

DRAFT INTEGRATED DEVELOPMENT PLAN



2020/2021

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DRAFT IDP 2020/2021

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SECTION A



Foreword

Maluti-A-Phofung Local Municipality was faced with several unrest that took place during 2018, resulted in The Free State Provincial Executive Council on the 10th February 2018 to invoke section 139(1)(b) of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996).

Since then the municipality has been battling to improve in making sure that the constitutional duties in chapter seven of the constitution are met without fail on services we must render to our people; Community confidence in the municipality will be restored by providing reliable electricity, accessible roads, storm waters and clean water.


In 2019 Fika Patso dam was closed by Department of Water and Sanitation as its water supply was below by approximately 10% to supply 85% of community of Qwaqwa and CBD. Other challenges for water supply were caused by old infrastructure, pipe leakages, vandalism, theft and growing population.

It is against this background that on the 23rd January 2020 the Minister of human settlement, water and sanitation Me Lindiwe Sisulu intervened with the water crisis relief whereby the Sedibeng Water would be an implementing agent and Minister release the amount of R220 000 000.00 as an immediate relief fund to resolve water crisis.

One of the achievements from the money given is Connection of pipeline from Comet ward 31 to Ha – Rankopane ward 23 the construction work is progressing well. Uniqwa reversal facility and refurbishment and upgrading of Fika Patso water treatment works. This water crisis hit Qwaqwa at the time when the country is battling with COVID-19 – **CORONA VIRUS.**

This fatal sickness in the world is increasing at a very fast pace and if left unchecked it will deal away with the future of our children. We call upon all community to take measures and ensure that they maintain a healthy life style which means hygiene being the main focus.

The Municipality appreciate the support received from all spheres of government and community at large. We also apologies to the community for any delays in achieving council objectives. Let's all work together changing the lives of our people and creating sustainable jobs and develop our youth. **# TOGETHER LETS ALL CREATE MALUTI A PHOFUNG THAT WE WANT. THANK YOU**

A handwritten signature in black ink, appearing to read 'M.M. Lakaje-Mosia', is written over a horizontal line.

Cllr: M.M Lakaje-Mosia

Executive Mayor

Maluti A Phofung Local Municipality

OVERVIEW

Maluti-a- Phofung Local Municipality remains one of municipality with unique spatial endowments to ignite economic growth provided systematic and technical developments are facilitated by the municipality. We need to harness opportunities presented by the placement of the municipality under *Section 139 (1) (b)* of the Constitution of the Republic of South Africa that is essential for effective and efficient supply of basic services to the community it serves. The turnaround strategy for the municipality will also rely on the political and organizational stability within the municipality.

The IDP and Budget time schedule of the 2020/21 budget cycle was approved by Council in **October 2019**, in compliance with legislative directives. The Process Plan set the framework for further engagements with various stakeholders to ensure adoption of the 2020/21 IDP and Budget before the start of the financial year.

In line with the above requirements, the targets set in the budget process for the 2020/21 PROCESS Plan were not met:

The public consultations were not conducted as the Executive Mayor was elected in August 2019 and there labour unrests resulting from lack of accountability in departments due to vacant positions of Section 56 Managers and lack of operational equipment.

- Unsettling environment caused by community unrests for basic services and the shutdown for water unavailability in on the 20th January 2020. It also included sanitation, electricity transformers bursting, inconsistent waste management, roads and storm water and site allocations
- Traditional Leaders, ward councilors and ward committees were utilized to collect and gather community needs or inputs to review the IDP.

The community unrests, labour unrests and shut downs revealed that community development priorities were **water services**, sanitation services, electricity services, roads and storm-water. Community confidence in government will be restored when effective and reliable municipal services are provided with prompt routine maintenance of service delivery infrastructure and utilities to extend their lifespan. Interventions by the provincial and national government is currently on progress for water crisis as there are tanks supplying water in all needy wards and there is the possibility of the opening of the Fika Patso Dam after rain received.

It will be imperative that we support the creation of conducive environment to support job creation and thus broaden the revenue base of the municipality. The municipality will announce the incentive scheme to encourage residents as essential stakeholders to pay for services while going back to good practices through conducting audits. We are partnering with government and Eskom as we arrived at an enduring solution to the Eskom debt.

Collaborative efforts with business, communities, traditional leaders, and communities and government would assist in growing local economies. Amongst others, tourism and mining opportunities should be explored. *Inevitably*, issues of youth development must be steered by the youth itself with the necessary support from the municipality, government and its social partners.

The municipality is appreciative of all the support received from other spheres of governance predominantly from the Cooperative Governance and Traditional Affairs and local businesses

T.F MOPELOA
ACTING MUNICIPAL MANAGER
EXECUTIVE SUMMARY

Introduction

The Integrated Development Plan is the municipality's principle strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally and externally. The Integrated Development Plan, therefore, ultimately, enhances integrated service delivery, development and promotes sustainable integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

As a key strategic plan for the municipality, the priorities identified in the Integrated Development Plan inform all financial planning and budgeting undertaken by the municipality. The attainment of the Integrated Development Plan and Budget targets and deliverables is monitored and evaluated on an ongoing basis. However, this requires that targets and deliverables are credible and realistic. Consequently, the Financial Plan as well as the Performance Management Systems of the municipality are also outlined in the Integrated Development Plan.

1.4 The need for Integrated Development Plan

An Integrated Development Plan is a constitutional and legal process required of South African municipalities; however, apart from the legal compliance, there are many advantages and benefits to undertaking the Integrated Development Planning. These include the following:

- (a) Prioritisation and allocation of scarce resources to areas of greatest need aligned to spatial budget;
- (b) Achieving sustainable development and economic growth;
- (c) Democratising local government by ensuring full public participation in its planning, budgeting, implementation, monitoring and evaluation processes;
- (d) Providing access to development funding through Medium-Term Revenue and Expenditure Framework;
- (e) Encouraging both local and outside investment by developing local economic strategies; and
- (f) Using the available capacity effectively, efficiently and economically.

1.5 Why an Integrated Development Plan Review

Local government operates in an over-arching environment. The dynamic nature of local, district, provincial, national and global environments constantly presents local government with new demands and challenges. Similarly, the needs of communities of municipality continuously change. This Integrated Development Plan 2019/2020, is as a result of conforming to a legislative requirement in terms of Local Government: Municipal Systems Act, 32 of 2000, as amended, which states that in: Section 25:

- (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-
 - (a) Links, integrates and co-ordinate plan and takes into account proposals for the development of the municipality;
 - (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
 - (c) Forms policy framework for general basis on which annual budgets must be based;
 - (d) Complies with the provision of this Chapter; and
 - (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

- (2) An integrated development plan adopted by a municipal council in terms of section (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next council.
- (3) (a) A newly elected municipal council may, within a prescribed period referred in subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision, it must comply with section 29(1) (b) (i) (c) and (d).

(b) A newly elected municipal council that adopts the integrated development plan of its predecessor with amendments in accordance with the process referred to in section 34 (b).

The focus of this council term's Integrated Development Plan amendments has therefore been on aligning municipal programmes, projects and strategies with:

- (a) Community needs and priorities identified for the term of office of council and the present challenges;
- (b) Update statistical data due to the Community Survey 2016;
- (c) Identification of targets to keep them realistic within the scarce resources;
- (d) Revision of Spatial Development Framework and other relevant sector plans;
- (e) Alignment with the Sustainable Development Goals 2030;
- (f) Alignment with the National Development Plan Vision 2030;
- (g) Alignment with the Medium-Term Strategic Framework 2014-2019;
- (h) Alignment with Government 12 Outcomes;

The Integrated Development Plan Review Process Plan and the Budget Process Timetable 2020/2021 was adopted by Council in October 2019.

1.6 Integrated Development Plan and the Budget Process

The review of the Integrated Development Plan 2020/2021 has been informed by the following Integrated Development Plan Review Process Plan and Budget Process Timetable 2019/2020 which was adopted by council in September 2019. The process plan enhances integration between the Integrated Development Plan and Budget, thereby ensuring the development of an Integrated Development Plan based Budget. The integrated Development Plan and Budget Process Plan is as per the Municipal Finance Management Act, 56 of 2003, Circular 54.

A. 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 5th December 2001. Maluti-A-Phofung is made up of four former TLC Local Authorities which are QwaQwa Rural, Kestell Phuthaditjhaba and Harrismith. Figure 1 below shows the locality of Maluti-A-Phofung.

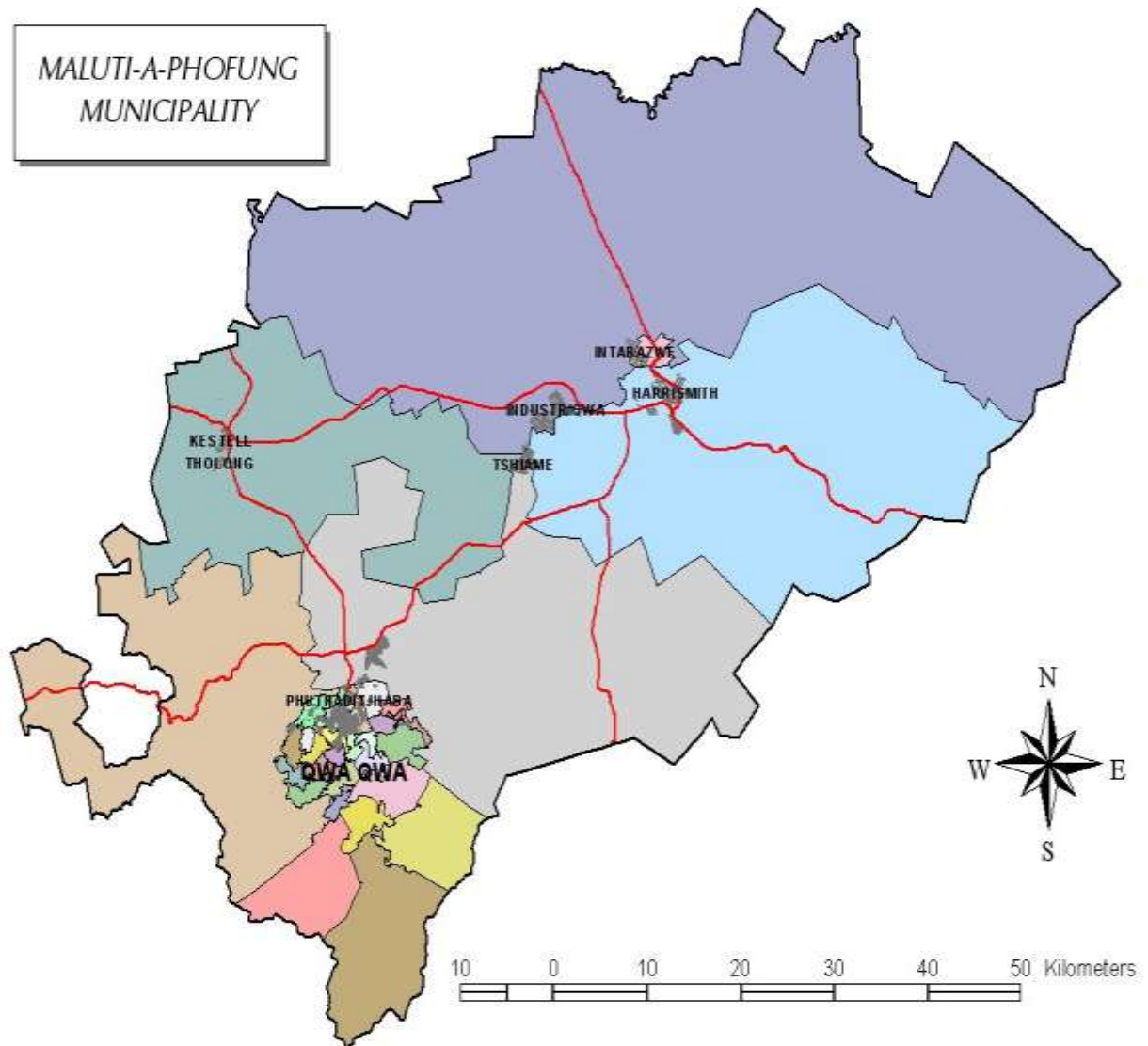


Figure 1: Maluti-A-Phofung Demarcation

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

Surrounding Phuthaditjhaba are rural villages of QwaQwa established on tribal land administered by Department of Land Affairs. Harrismith is a service centre for the surrounding rural areas and a trading belt serving the passing N3 which links the Gauteng and KwaZulu-Natal provinces.

Harrismith is surrounded by Tshiame located 12 km to the west and Intabazwe, which is located 1,5km to the north. The town is an economic hub for people living in Tshiame, Intabazwe and Qwaqwa. Kestell is a service center for the surrounding agricultural oriented rural area with Tlholong as the township.

Kestell is situated along the N5 road that links Harrismith with Bethlehem. The rural areas of Maluti-A-Phofung comprise commercial farms and major nature conservation centres such as Qwaqwa National Park, Platberg, Sterkfontein Dam and Maluti Mountain Range.

The area is not only a tourist attraction destination, but also makes a big contribution in generating gross agricultural income for the whole of the Free State Province and is also highly regarded for its beef production in the sector of agriculture.

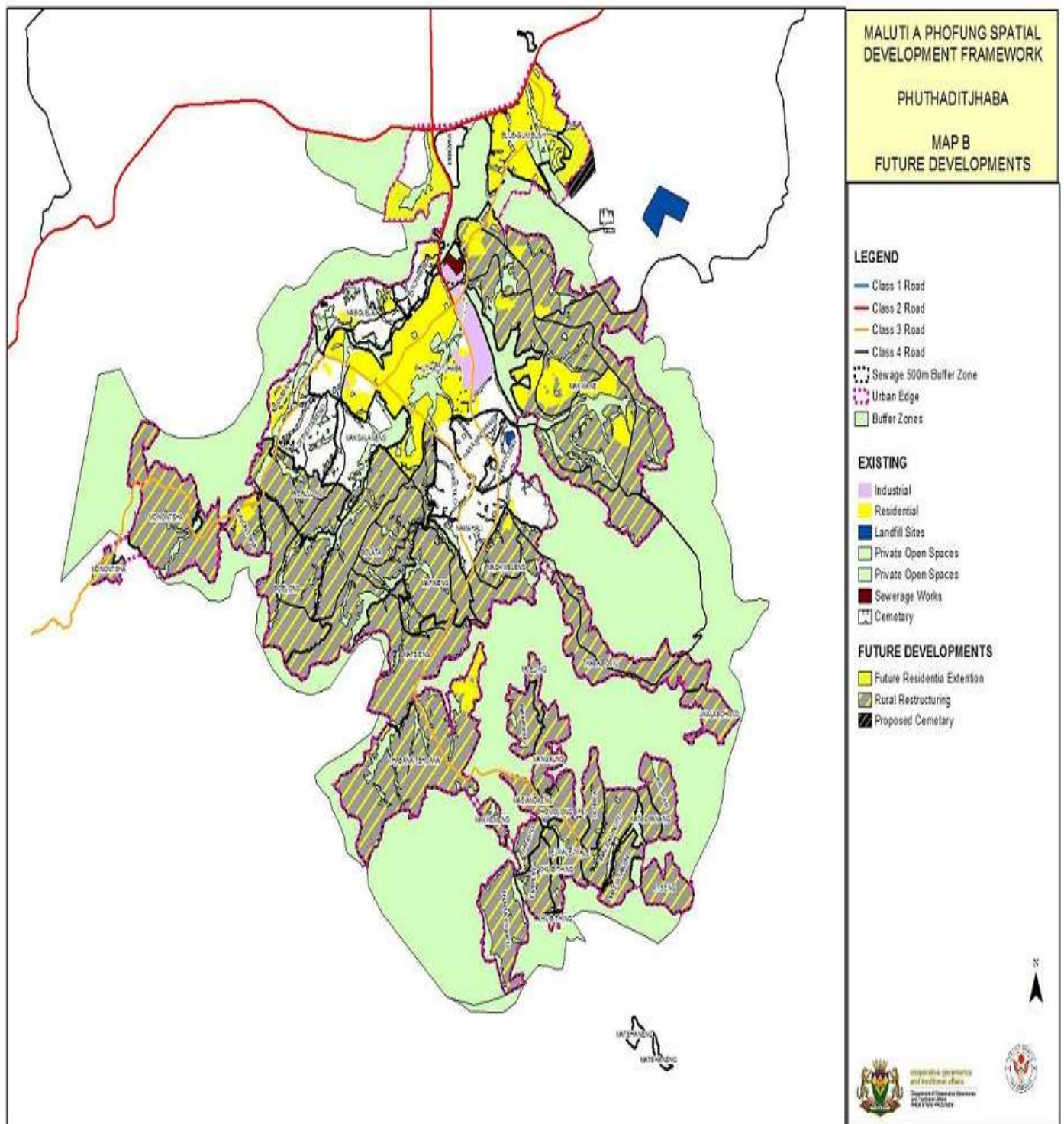
In comparison with the demographic composition of the rest of the Thabo Mofutsanyana District, MAP municipality has the highest population density with the 3rd highest population density in the Free State. Maluti a Phofung Local Municipality (MAP) is a Category B municipality located in the eastern part 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 bedrock 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 with the estimated population of:

TOWN	* % BILLING PER TOWN/ AREA	*ESTIMATED NUMBER OF HOUSEHOLDS
Phuthaditjhaba / QwaQwa	68%	75 293
Harrismith	23%	25 467
Kestell	9%	9 965

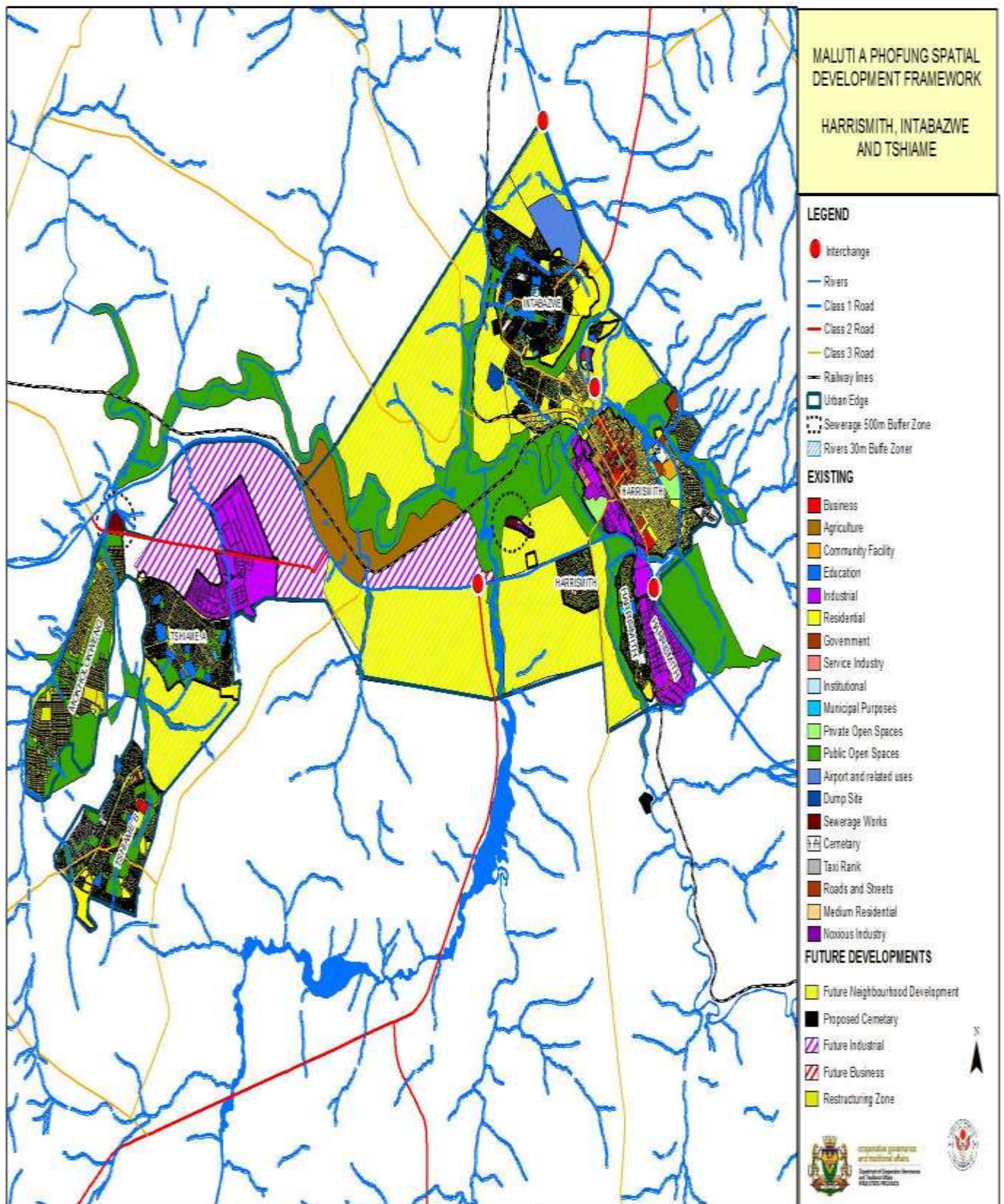
Maluti A Phofung Households

Data source: Maluti A Phofung IDP 2017/18

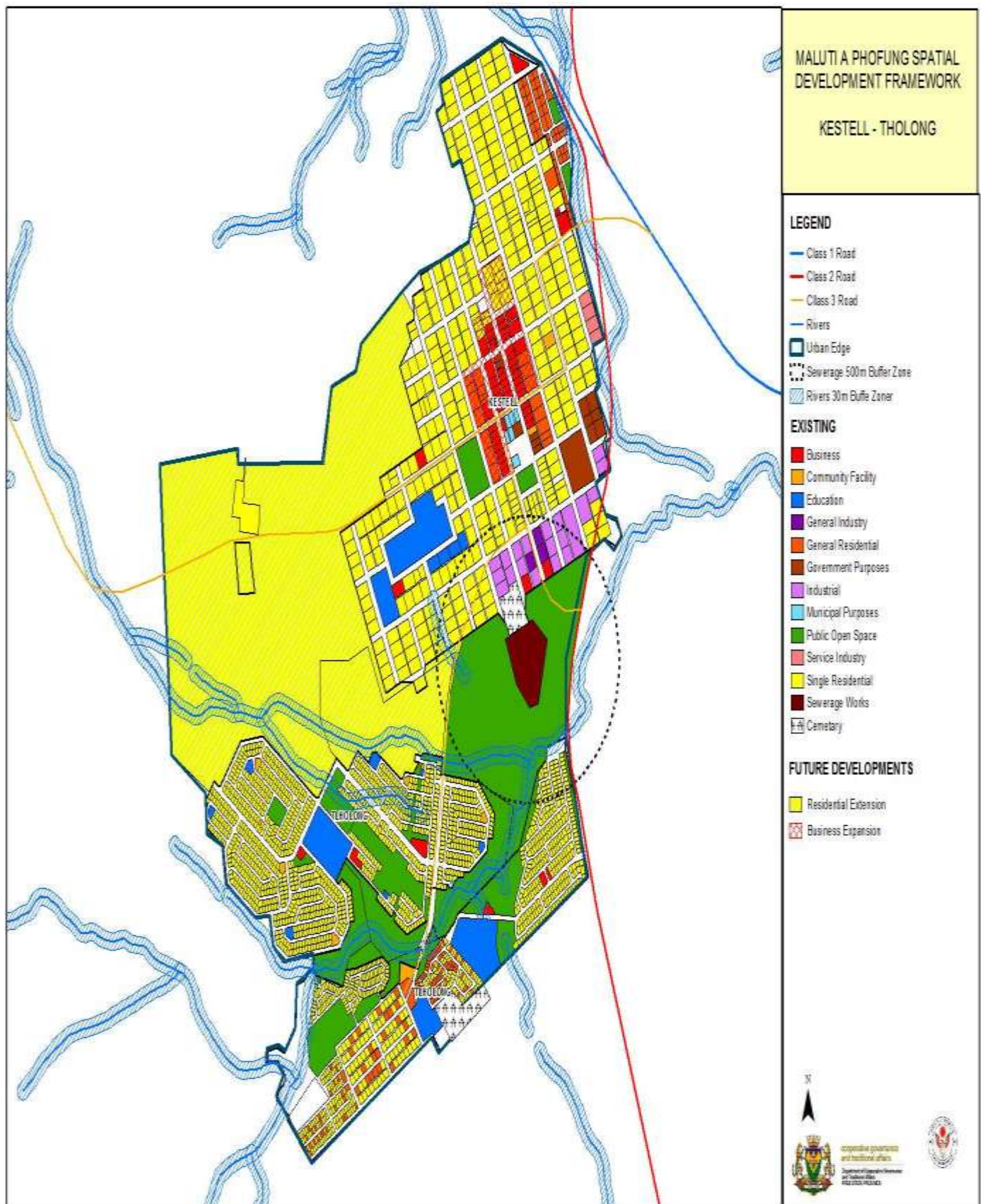
The following areal maps point out where various development would be taking place within the three towns of Maluti-A-Phofung in the next financial year.



QwaQwa - Phuthaditjhaba



Harrismith, Intabazwe and Tshiame



Kestell – Tholong

Special Economic Zone (SEZ) Spatial Development Layout



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 they could 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

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	Batlokwa Monument	Phuthaditjhaba
3	Voortrekker Monument	Kestell
4	Dutch Reformed Church	Kestell

Source: SAHRA 2013

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

Source: SAHRA 2013

A.1 VISION AND MISSION

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 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 Objects of Local government as to provide democratic and accountable government for local communities, to ensure the provision of services to communities in a sustainable manner, to promote social and economic development, to promote a safe and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government. Communities must participate in planning processes through consultative meetings and fora.

Over and above consultation of all stakeholders, Traditional Leaders are consulted during the time of IDP as per the provision of Traditional Leadership and Governance Framework Act, No. 41 of 2003 and Regulations as the municipality's governance is entrenched richly in Traditional Leadership.

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, massive roads and storm water backlogs, reliable water, electricity supply and land availability for cemeteries in rural areas, mushrooming of informal settlements, 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 plan proposed for delay with the Eskom debt. The Action plan for the Audit opinion is in place and some of roads are currently in construction. There is development in the municipality of many projects that are implemented.

A.2 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 Municipalities. 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.3 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”.

The municipality is currently under Section 139 (b) of The Constitution of The Republic of South Africa involved by the Free State Executive Council.

Due to political instability, societal and the environmental factors leading to community unrest the Administrator and Acting Municipal Manager of the municipality are coordinating 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 revision of the IDP are mutually consistent and credible”.

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, must respond to the following national key performance areas:

- ✓ Basic Service Delivery; Local Economic Development (LED);
- ✓ Municipal Transformation & Organizational Development;
- ✓ Municipal Financial Viability & Management;
- ✓ Good governance and Public Participation

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 and the Spatial Development Framework (SDF)

A.4 APPROACH & METHODOLOGY ADOPTED

Inherent within the people-centered approach adopted during review of the IDP document, was an element of extensive consultations with role-players, ward committees, community development workers, NGOs, businesses sector, Community Based Organisations (CBOs), Faith Based Organisations (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 mechanism of 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.

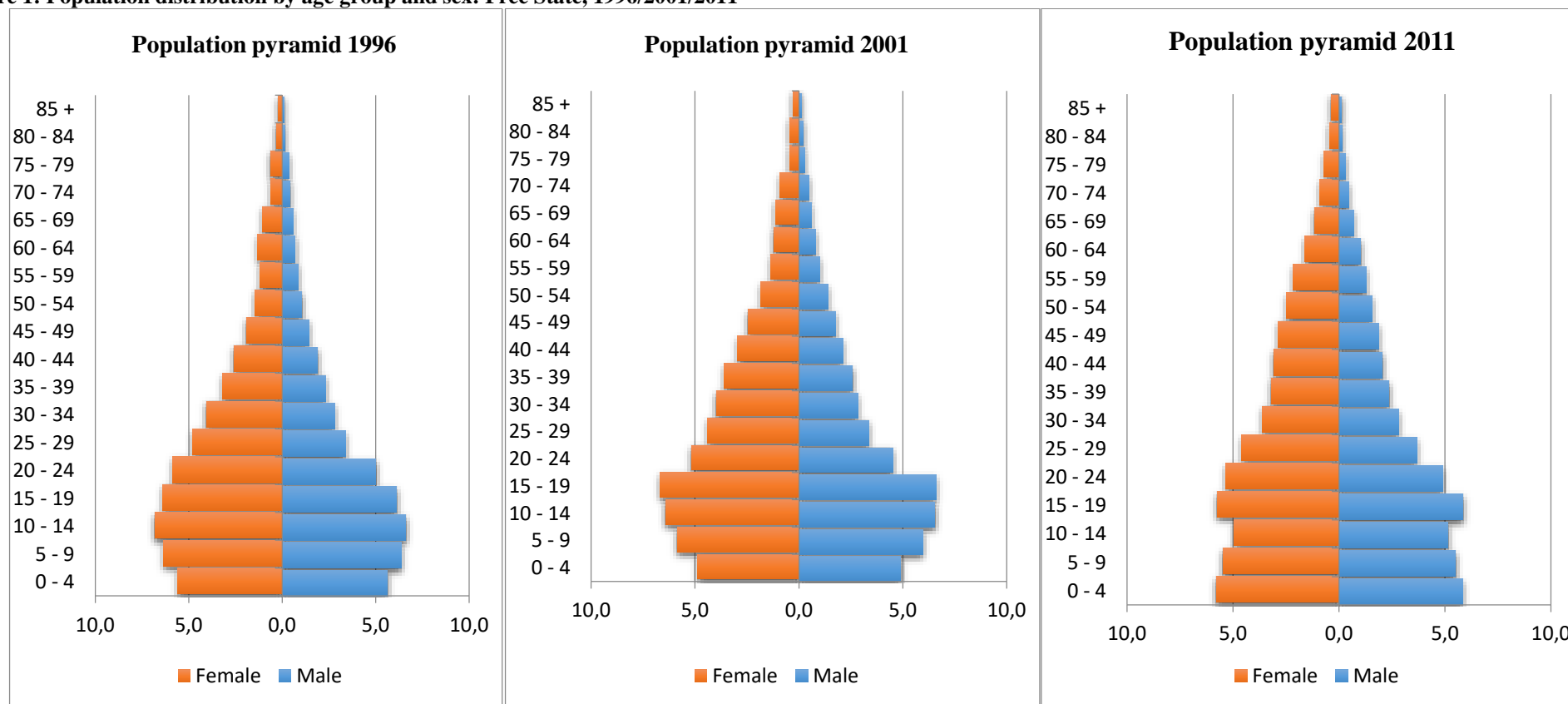
Maluti-A-Phofung municipality recognises its Constitutional mandate of facilitating development processes in an integrated manner. The municipality must seek to base its planning and budgetary allocations decisions towards rural development initiatives thus tapping into provincial and national priority 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 1: 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

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

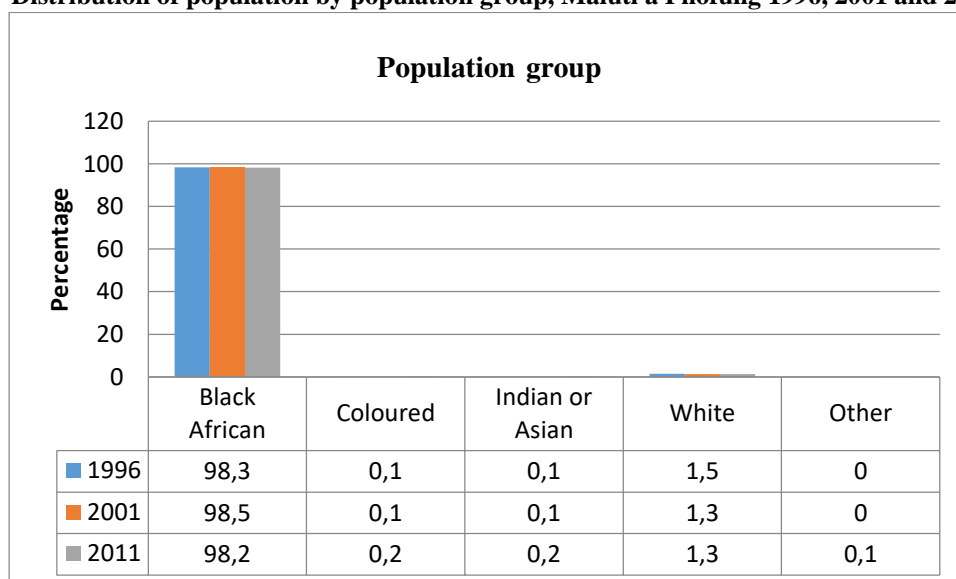
STATSSA: Community Survey 2016

The figures above indicate density of youth population within MAP Municipality. Out of gross population of 335 785, 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% (youth) 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 to 2011. 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. The number increased in 2016 Community Survey to 142 635 as a result of migration to education and some job opportunities.

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.

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



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

	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

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, Community Survey of 2007 and Community Survey 2016.

There were more males in the Indian population than females (i.e. 157, 132 and 129 males per 100 females respectively)

Population of Maluti-A-Phofung

	Population
Census 2001	360 787
Community Survey 2007	385 413
Census 2011	335 785
Community Survey 2016	353 452

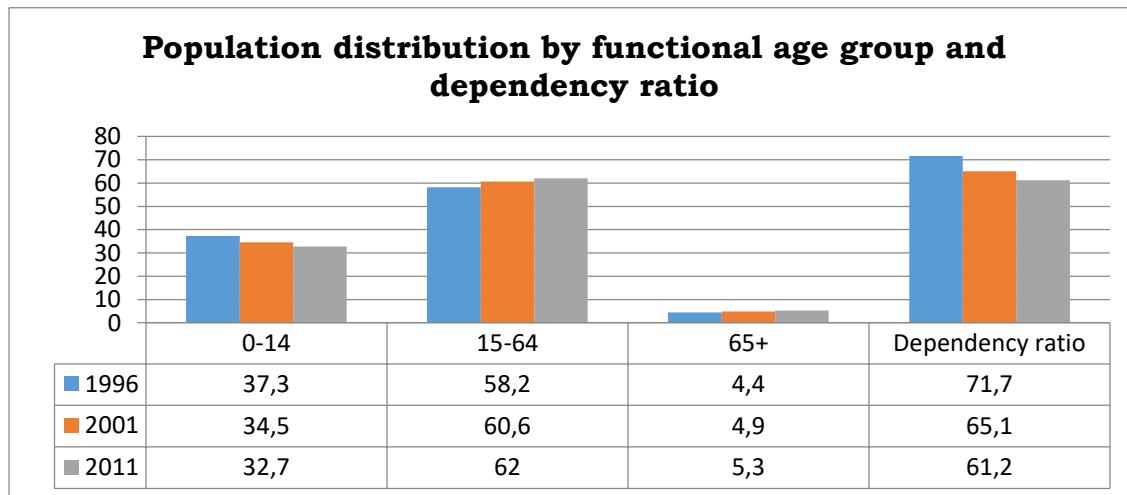
Source: Statistics South Africa, Census 2011, 2016 Community Survey

The figures above indicate density of population within MAP Municipality. There is an increase of population between 2011 and 2016 by 17 667.

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.

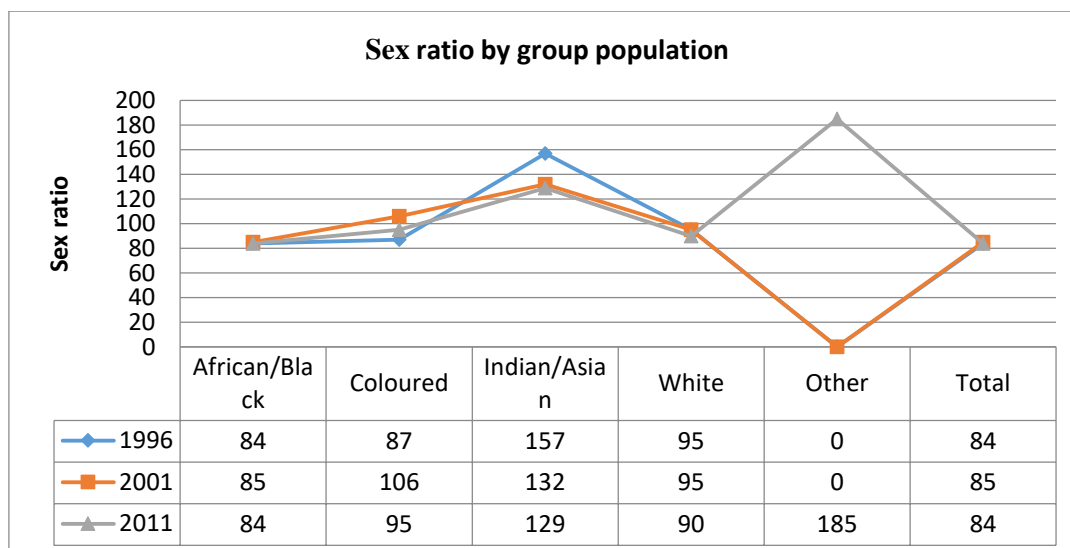
Figure 3: Distribution of population by functional age groups and dependency ratio, Maluti a Phofung: 1996, 2001 and 2011



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.

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



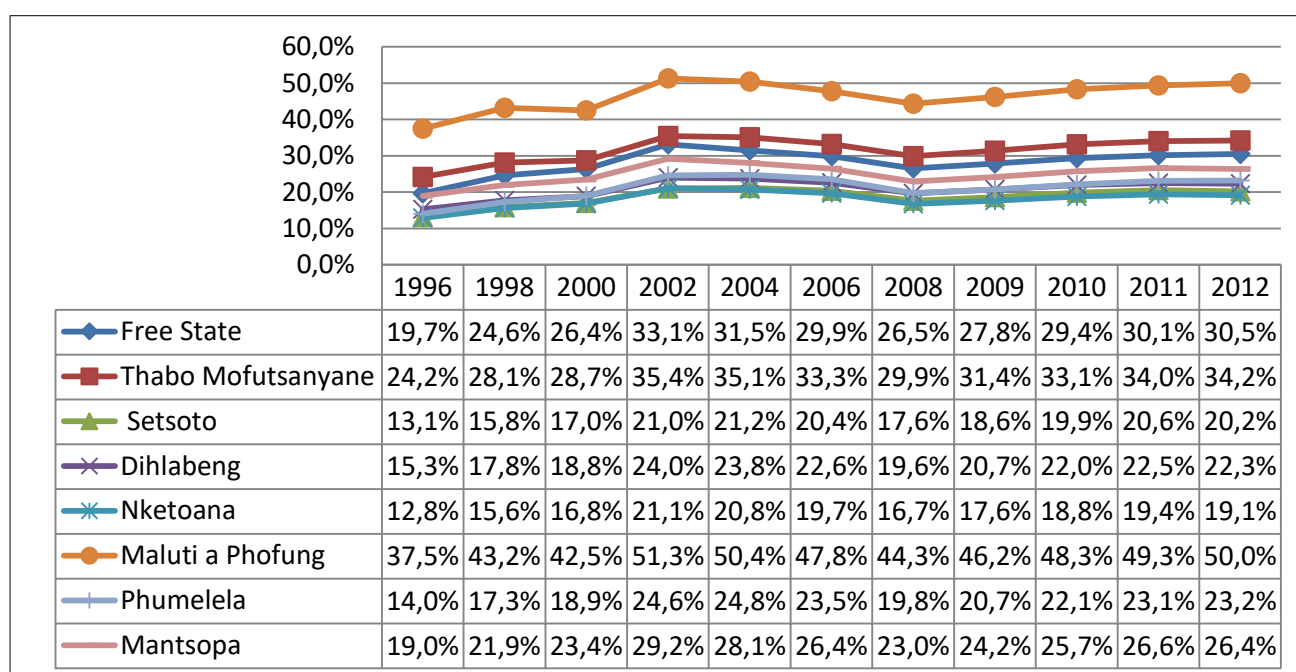
Source: Statistics South Africa Census 1996, Census 2001 and Census 2011

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

The figure above shows the sex ratio of Maluti a Phofung local municipality during the year 2016, there were more females than male (i.e. 84, 85 and 84 males respectively for every 100 females).

LOCAL ECONOMIC DEVELOPMENT

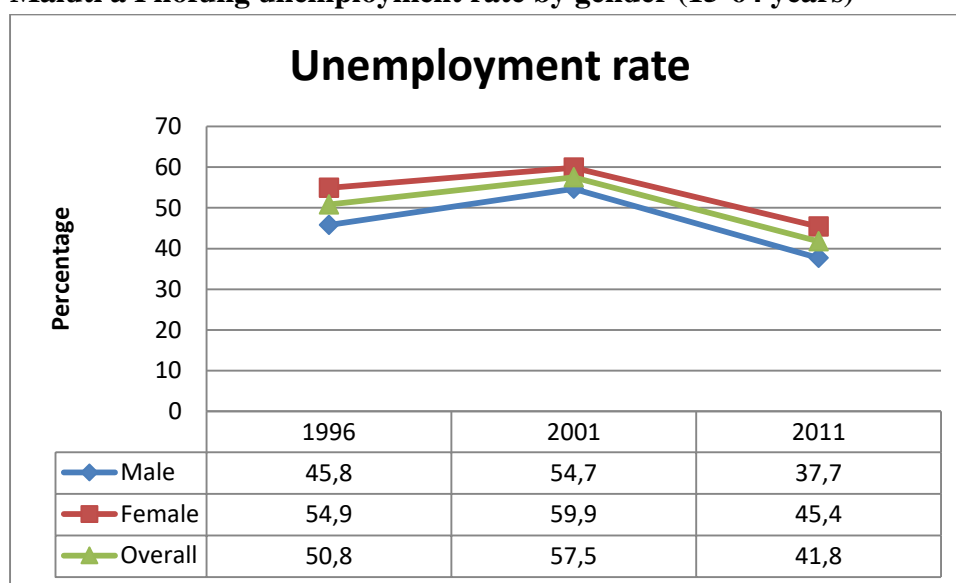


Source: Global Insight, Regional eXplorer, 2013

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).

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.

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



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.

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.

According to 2016 Community Survey:

18% of the population is unemployed;

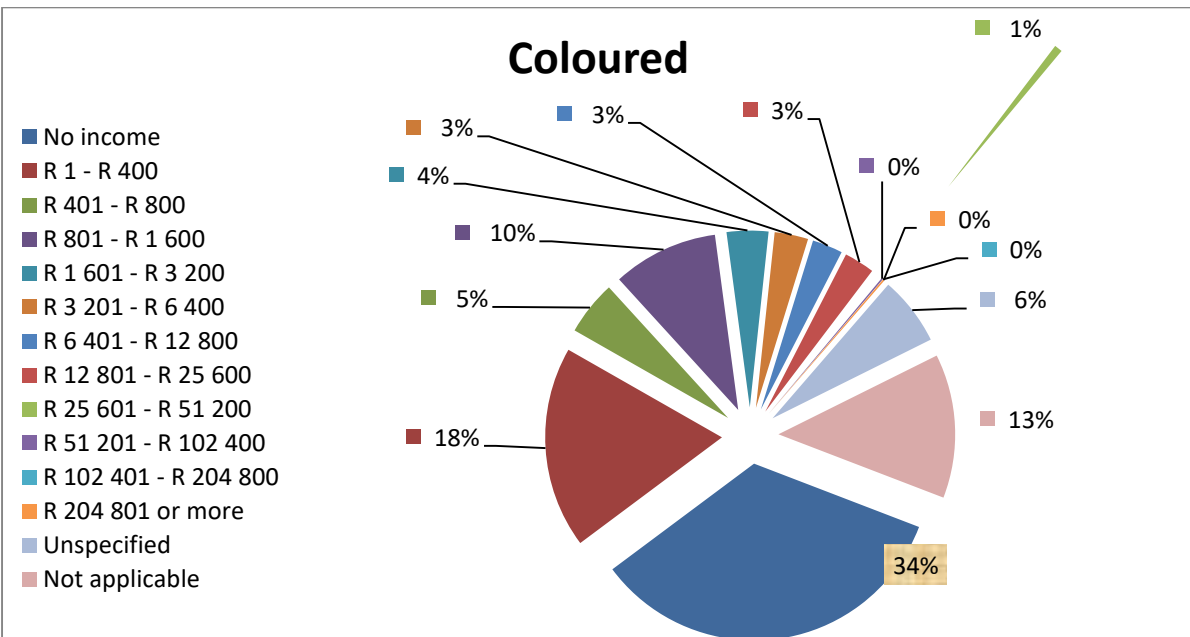
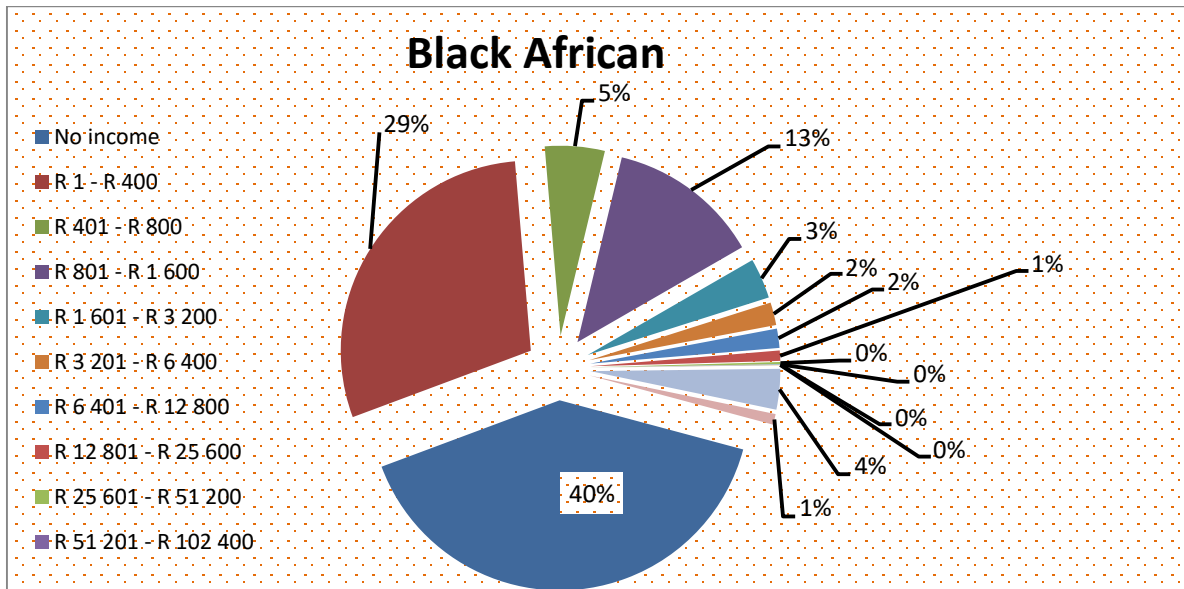
48% other are not economically active;

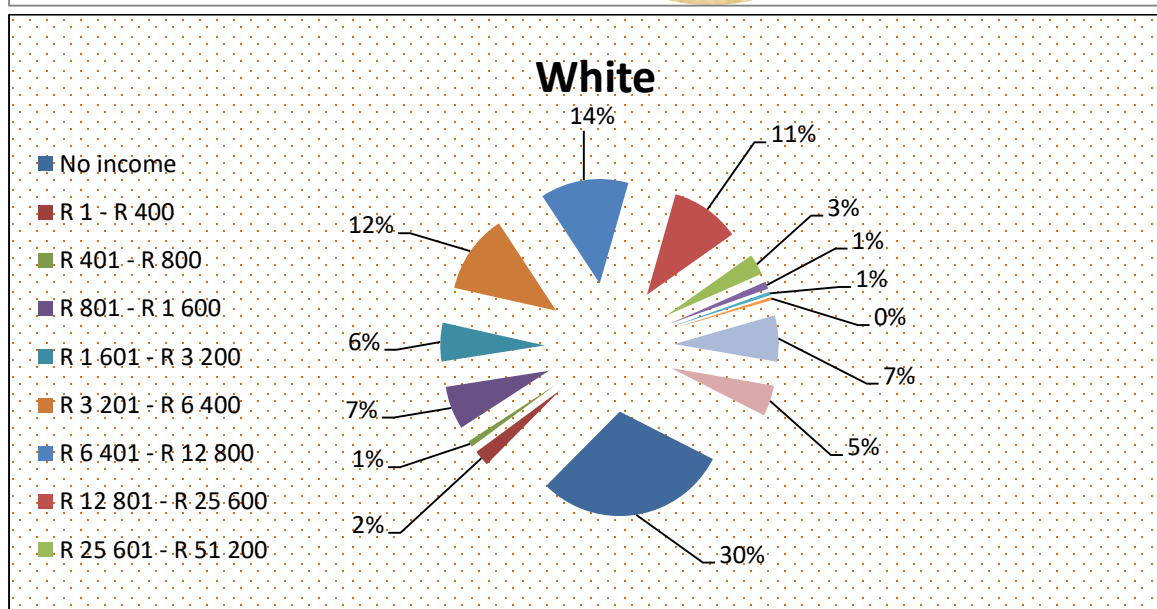
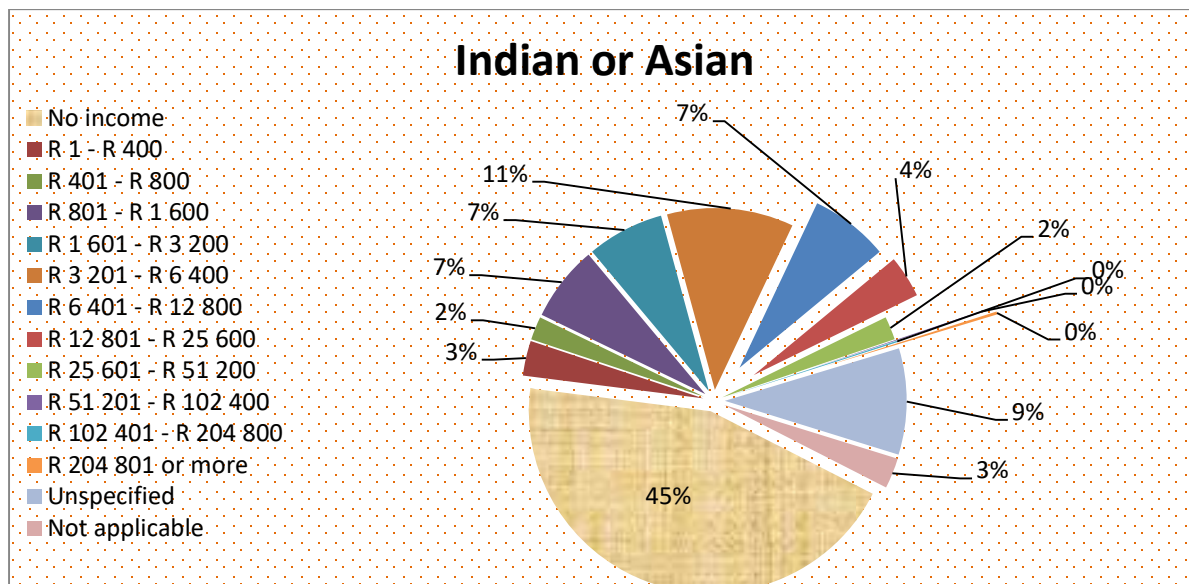
9% are discouraged work seekers

25.4% employed

The indicators will be available during the next coming Census.

B.1 MALUTI-A-PHOFUNG ECONOMIC PROFILE





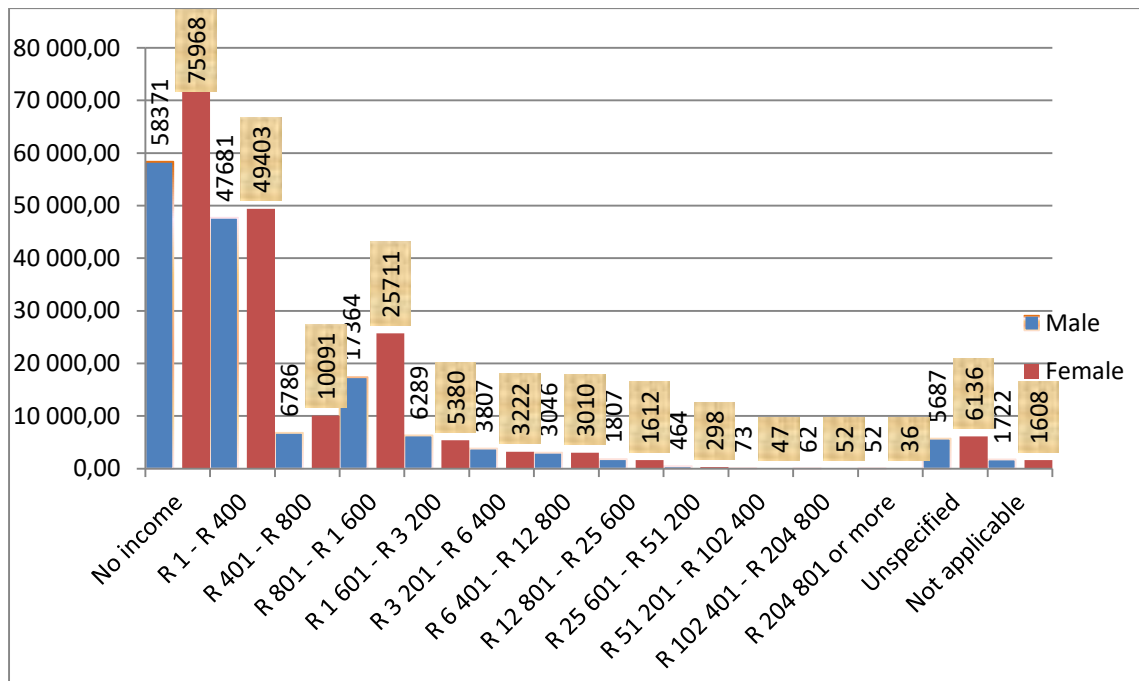
Source: Statistics South Africa, Census 2011

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.

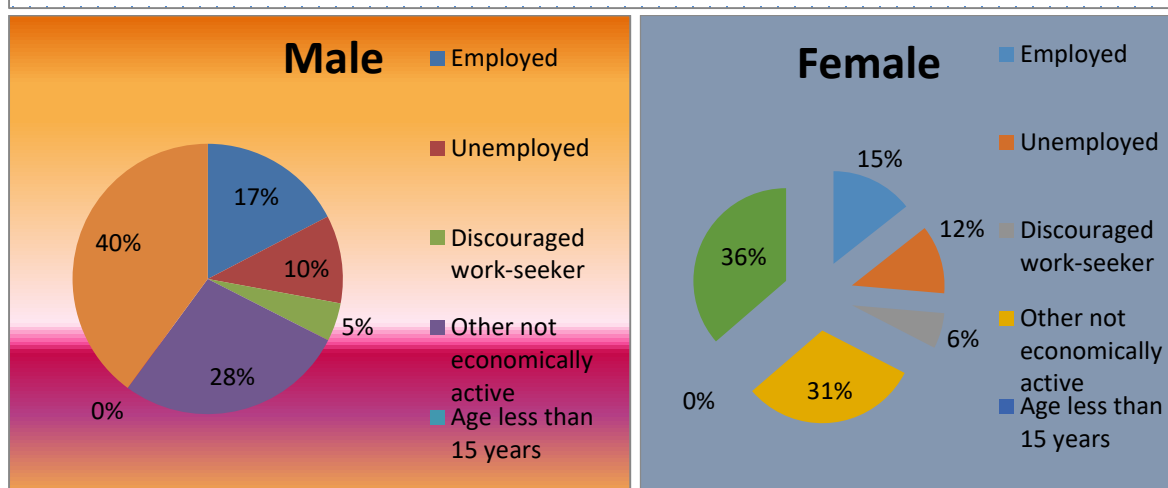
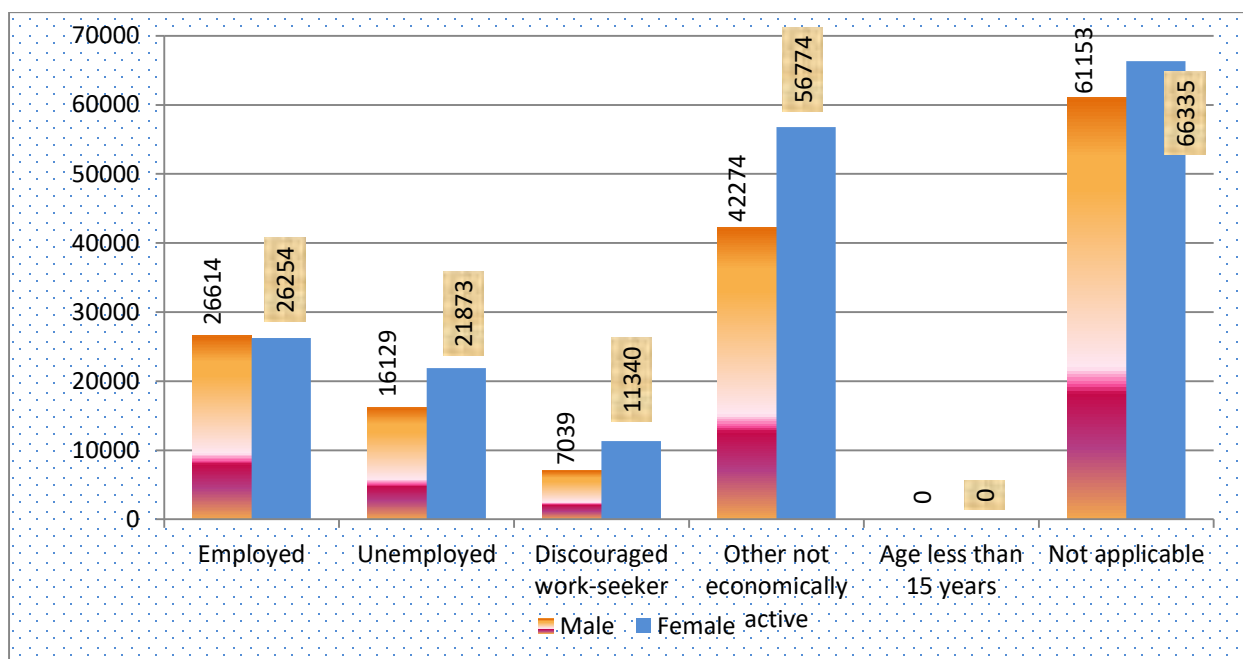
Backyard gardens, community gardens, small scale communal projects by rural inhabitants have to be supported in partnership with the department of social development, department of youth, gender & women, department of agriculture, department of public works & rural development, etc., to broaden and increase income network base and threshold. Municipality must support 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

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.

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

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

Statistics South Africa, Census 2011

Although the population size has decreased from Census 2001 (360 787) and Census 2011 (335 785), 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%.

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. 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 major projects which will cater for the achievements of NDP 2030 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.

Unemployment is among the highest in the Free State Province; impacting on resident ability to pay for services and severely hampering municipality's ability to collect enough revenue (IDP 2017/18:17; 21 & 22)

B.2 HOUSEHOLDS PROFILE

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

	1996	2001	2011	2016
Households	80745	90349	100228	110725
Household size	4.4	4.0	3.4	5.2
% single member households	13.9	14.6	21.8	25.3

Source: Statistics South Africa Census 1996, Census 2001, Census 2011 and Community Survey 2016

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.

Number of house hold increased from 80 745 in 1996 to 100228 in 2011 and to 110725 in 2016 according to STATSSA Community Survey at Schoonplas, Makgolokoeng and Tshiame D.

Household weight

Tenure status	Households	Percentages
Rented from private individual	4753	4.3
Rented from other (incl. municipality and social housing ins	507	0.5
Owned; but not yet paid off	6754	6.1
Owned and fully paid off	85791	77.5
Occupied rent-free	10127	9.1
Other	2117	1.9
Do not know	597	0.5
Unspecified	78	0.1
Total	110725	100.0

STATSSA Community Survey 2016

Type of dwelling	Households	Percentages
Formal dwelling	84978	76.7
Informal dwelling	15058	13.6
Traditional dwelling	9294	8.4
Other	1395	1.3
Total	110725	100.0

STATSSA Community Survey 2016

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

Relationship to head of household according to population group

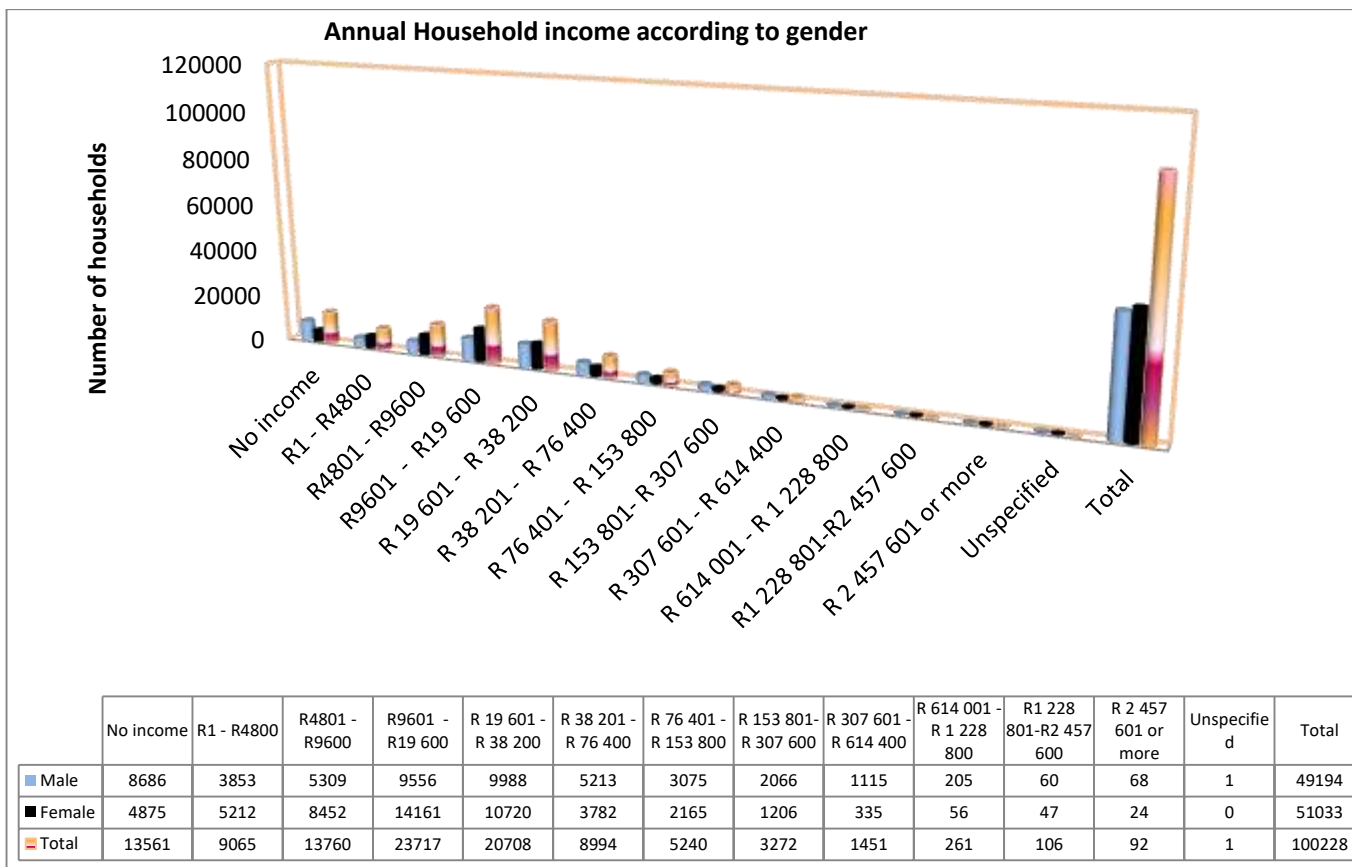
	Black African	Coloured	Indian or Asian	White	Other	Total
Head/Acting head	92771	155	236	1524	109	94796
Husband/Wife/Partner	29576	68	159	1019	38	30861
Son/daughter	108827	216	232	1057	38	110370
Adopted Son/Daughter	1148	4	4	7	-	1163
Stepchild	1255	1	2	32	-	1290
Brother/sister	10261	15	19	45	18	10358
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

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



Source: Statistics South Africa, Census 2011

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

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

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, MUNICIPAL SYSTEMS ACT NO. 32 OF 2000 CHAPTER 5

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 (SDGs)

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 are 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

1. IDP PREPARATION PROCESS

❖ INTEGRATED DEVELOPMENT PLANNING PROCESSES

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

Municipal Systems Act (Act 32 of 2000) defines Integrated Development Planning as a process through which Municipalities prepare a strategic development plan for a five year period. Every new Council that assumes power into municipal Council must after elections prepare its own IDP which will guide them for their five year term of office. The IDP is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality. It has a legal status and supersedes all other plans that guide development at Local Government level. Integrated development planning is an interactive and participatory process which requires involvement of all municipal stakeholders. The IDP processes do, however, inform other components of the Municipal business process including institutional and financial planning and budgeting.

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

- (1) *Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—*
- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;*
 - (b) aligns the resources and capacity of the municipality with the implementation of the plan;*
 - (c) forms the policy framework and general basis on which annual budgets must be based;*
 - (d) complies with the provisions of this Chapter; and*
 - (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.*

The IDP will primarily deal with the following:

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

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

❖ **Process Plan Committee and Steering Committee**

- ❖ The Council should appoint a Section 80 Committee which will be known as the Process Plan Committee to continue with the implementation of the Process Plan. This committee should comprise of the following members:

Councillors:

Executive Mayor

MMC Public Safety, Roads & Transport

MMC Special Programmes

MMC LED & Tourism

MMC Community Services

MMC Finance

MMC Electricity, Waste and Environmental Management

MMC Corporate Services

MMC Human Settlement and Spatial Development Planning

MMC Sports, Arts & Culture

Officials:

Municipal Manager

Director LED & Tourism

Director Infrastructure

Director Corporate Services

Director Public, Safety and Transport

Director Sport, Arts & Culture

Director Community Services

Dir. Human Settlement, Spatial Development Planning

Chief Financial Officer

Manager IDP and Performance Management Systems

Senior Internal Auditor
Senior Manager Budget
Senior Manager Revenue
Manager Risk

❖ **Roles and Responsibilities**

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

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

➤ **Civil Society**

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

The civil society is responsible to represent interests and contribute knowledge in the planning process by:

- participating in the IDP Representative Forum to:
- inform interest groups on relevant planning activities and their outcomes,
- analyse issues, determine priorities, negotiate and reach consensus,
- participate in the designing of project proposals and assess them,
- discuss and comment on the draft IDP,
- ensure that annual business plans and budgets are based on and linked to the IDP

❖ **District Municipality**

The District Municipality will be responsible to:

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

- Prepare joint strategy workshops with the Local Municipality.

❖ **Provincial Government and Corporate Service Providers**

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

- It is essential in order to comply with the principle of integrated planning and also considering that the budget for potential projects rest with provincial and national government departments.
- It is also imperative that national and provincial priorities and policies are applied at local level and the respective departments will be able to provide the linkage between national and local priorities.

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

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

❖ **Municipal Council**

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

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

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

❖ **Ward Councilors**

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

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

❖ **Mayoral Committee**

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

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

❖ **IDP Manager**

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

- ensure the preparation of the Process Plan,
- undertake the overall management and co-ordination of the planning process,

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

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

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

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

❖ **IDP and Budget Steering Committee**

The composition of the IDP and Budget Steering Committee is explained in Chapter 6 as part of the Public Participation Plan. This committee comprises of the following members:

COUNCILLORS	OFFICIALS
Executive Mayor	Municipal Manager
MMC: IDP and Performance Management Systems	Municipal Manager / Manager IDP & PMS
MMC: Financial Services	Chief Financial Officer
MMC: Municipal Infrastructure	Director Municipal Infrastructure
MMC: LED, Tourism, SMMEs & Agriculture	Director LED, Tourism, SMMEs & Agriculture
MMC: Human Settlements, Spatial Development Planning & Traditional Leadership	Director Human Settlements, Spatial Development Planning & Traditional Leadership
MMC: Corporate Services	Director Corporate Services
MMC: Public Safety, Transport & Security	Director Public Safety, Transport & Security
MMC: Sports, Arts & Culture	Director Sports, Arts & Culture
MMC: Women, Children & People with Disability	Director Community Services
MMC: Community Services	Director Community Services
	Chief Risk Officer
	Manager Internal Audit

The terms of reference for the IDP and Budget Steering Committee includes to:

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

❖ **IDP Representative Forum**

The IDP Representative Forum is the structure, which institutionalises and guarantees representative participation in the IDP Process. The composition of the IDP Representative Forum is explained in Chapter 5 of Municipal System Act No 32 of 2000 as part of the Public Participation Plan. The terms of reference for the IDP Representative Forum includes to:

- represent the interests of their constituents in the IDP Process,
- provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including the Municipal Council,
- ensure communication between all the stakeholder representatives including the Municipal Council and
- monitor the performance of the planning and implementation process.

The code of conduct for the IDP Representative Forum will regulate the following issues:

- meeting schedule (frequency and attendance),
- agenda, facilitation and documentation of meetings,
- understanding by members of their role as representatives of their constituencies,
- feed back to constituents,

- Majority for approval.

❖ **Public Participation Plan & Methodology**

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

❖ **Principles of Public Participation**

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

❖ **Conditions for Public Participation**

- The residents and stakeholders will be informed on the Municipality's intention to embark on the IDP Process.
- Appropriate forms of media will be utilised in order to reach as many people as possible.
- All relevant community and stakeholder organisations will be invited to register as members of the IDP Representative Forum.
- An appropriate language and accessible venue will be used to allow all stakeholders to freely participate.
- The IDP Representative Forum meetings will be scheduled to accommodate the majority of the members.
- The community and stakeholder representatives will be given adequate time to conduct meetings or workshops with the groups, they represent.
- Copies of the IDP documents will be accessible for all communities and stakeholders and adequate time provided for comment.
- The Council meeting regarding the approval of the IDP will be open to the public.

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

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

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

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

❖ **Approval:**

An advertisement will be published to give notice of the IDP to provide opportunity for comments by the community. The IDP will also be circulated to the Governmental 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 Co-operative Governance and Traditional Affairs together with the approved Process Plan.

❖ **Alignment Procedures**

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

❖ **Principles for Alignment**

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

❖ **Alignment with Government Organisations**

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

GOVERNANCE STRUCTURES

The municipality is currently under Section 139 (b) of The Constitution of The Republic of South Africa involved by the Free State Executive Council. During the month of December 2018 sixteen (16) councillors were expelled from their political party and this brought governance challenges due to legal recourse pursued by the expelled councillors that has affected the effective running of Council.

Due to political instability, societal and the environmental factors leading to community unrest the Administrator and Acting Municipal Manager of the municipality are coordinating the process for preparing the annual budget and for reviewing of the municipality's IDP and budget-related policies.

Committee	Responsibilities
Audit Committee Mr S Simelane (Chairperson) <ul style="list-style-type: none"> ▪ Ms M.S Masite ▪ Mr N.T Baloyi ▪ Mr R.E Makhado ▪ Mr L Mofokeng ▪ Accounting Officer ▪ Chief Financial Officer ▪ CFO Advisor ▪ Manager Internal Audit ▪ Chief Risk Officer 	<ul style="list-style-type: none"> • To report to council on issues of Financial and Non-Financial Performance Information • Advise the municipal council, the political office-bearers, the Accounting Officer and the management of the municipality in matters relating: <ul style="list-style-type: none"> ➢ 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.
Municipal Public Accounts Committee (MPAC) <ul style="list-style-type: none"> <input type="checkbox"/> Chairperson: Cllr S Khumalo <input type="checkbox"/> Cllr T. Macholo <input type="checkbox"/> Cllr L. Moloi <input type="checkbox"/> Cllr L. Sesoi <input type="checkbox"/> Cllr P. Makae <input type="checkbox"/> Cllr K. Rantsane <input type="checkbox"/> Cllr T. Chatimba 	MPAC must interrogate the following financial aspects as addressed in MFMA: <ul style="list-style-type: none"> • To consider the Annual Report and engage communities on the Annual Report and submit recommendations to council • To develop an Oversight Report for Council adoption • Investigate and recommend to council on the unauthorised, irregular, fruitless and wasteful expenditure • Consider the expenditure and make recommendations to council (Unforeseen and unavoidable expenditure. • 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. • Report to council on the appropriateness of any criminal or civil steps taken from the report of the Municipal Manager. • Ensure that the Audit Committee is operational. • Monitor whether the annual performance plan is prepared. • Monitor whether all councillors have completed their declaration of interest forms and update them annually.

<p>Risk Management Committee (RMC)</p> <ul style="list-style-type: none"> □ Chairperson position: Vacant □ Section 56 Managers appointed by the Accounting Officer <ul style="list-style-type: none"> - Chief Risk Officer 	<p>In terms of Chapter 13 of the Public Sector Risk Management Framework, the Risk Management Committee is appointed by the Accounting Officer/Authority to assist them to discharge their responsibilities for risk management. The responsibilities of the Risk Management Committee are details in its Terms of Reference (Charter) and the Risk Management Plan;</p> <p>Established to assist the Municipal Manager to fulfil risk management and internal control responsibilities in accordance with legislations and standards, namely, Municipal Finance Management Act, 56 of 2003, National Treasury Public Sector Risk Management Framework (revised 2008) and Batho-Pele Principles of 1997:</p> <ul style="list-style-type: none"> o risk management policy; o risk management strategy; o risk management implementation plan; o Institution's risk appetite, ensuring that limits are: <ul style="list-style-type: none"> * supported by a rigorous analysis and expert judgement; * expressed in the same values as the key performance indicators to which they apply; * set for all material risks individually, as well as in aggregate for particular categorisations of risk; and * consistent with the materiality and significance framework. - Institution's risk tolerance, ensuring that limits are supported by a rigorous analysis and expert judgement of: <ul style="list-style-type: none"> * the Institution's ability to withstand significant shocks; and * the Institution's ability to recover financially and operationally from significant shocks. - Institution's risk identification and assessment methodologies, after satisfying itself of their effectiveness in timeously and accurately identifying and <ul style="list-style-type: none"> * assessing the Institution's risks. * assess implementation of the risk management policy and strategy (including plan); * evaluate the effectiveness of the mitigating strategies implemented to address the material risks of the Institution; * review the material findings and recommendations by assurance providers on the system of risk management and monitor the implementation of such recommendations;
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<p>Municipal Planning Tribunal (MPT) (SPLUMA section 36)</p> <p>Internal Members</p> <p>Category 1: Applications</p> <ul style="list-style-type: none"> •Director: SPLUM, Human Settlement and Traditional Affairs (Solomon Nyembe) •Manager: Environmental Affairs and Tourism (Steve Nhlapho) •Manager Legal Services (Lebona Motloun) <p>Category 2 Applications</p> <ul style="list-style-type: none"> -Authorized Official: Chief Town Planner (Tsoeu Mokomatsili) <p>External Members</p> <ul style="list-style-type: none"> -Official from Department of Cooperative Governance and Traditional Affairs (Lerato Sekoboto) -Official from Surveyor General (Rosalind Mdubeki) -Official from Deeds Office (David Maqheku Mncolwani) - SALGA (Collen Maseko) 	<ul style="list-style-type: none"> <input type="checkbox"/> It is important to remember that an MPT is a decision-making body / land development regulator. <input type="checkbox"/> Assess complex & non-complex applications (referrals from AO) <input type="checkbox"/> Make determination on all matters related to applications <input type="checkbox"/> Approve, in whole or in part or refuse applications <input type="checkbox"/> Impose conditions <input type="checkbox"/> Conduct investigations <input type="checkbox"/> Appoint technical advisors <input type="checkbox"/> Facilitate land use & land development
<p>LOCAL LABOUR FORUM</p> <p>This committee (forum) constitute of the senior managers and the unions.</p>	<p>Its objective is to maintain sound relations in the municipality</p>

➤ SUPPLY CHAIN MANAGEMENT

The Municipality has developed and reviewed a Supply Chain Management Policy which comply with the requirements of Section 111 of the Municipal Finance Management Act and Model Policy, as developed by the National Treasury. The Policy has been implemented and proven to be effective. Progress has been made in reference to complying with the contents of the SCM Policy and other legislations that are responsible

The Supply Chain Management function is to ensure that goods and services are procured in accordance with the authorised processes only, and the system of Demand Management is in good order so as to ensure that the resources required to support the strategic and operational commitment of the Municipality are delivered at the correct time, at the right location, and that quantity and quality satisfy the Municipality.

The Supply Chain Management Division is mainly responsible for procurement of goods and services that are necessary for the smooth operation of the municipality in order to fulfil its mandate as prescribed by legislation.

The processes will emanate from the Integrated Development Plan strategies being captured on a procurement plan which is subsequently being submitted to Department of Treasury Services where it is being implemented and monitored.

BID COMMITTEES

The procurement processes through tendering, is functional and complies with the SCM Policy and all three bid committees, namely Bid Specification, Bid Evaluation and Bid Adjudication which were established and are operational. The bid committees were established in accordance with Regulation 26,27,28,29 of the SCM Regulations and SCM Policy.

D.2. BUDGET PROCESSES

2.1 BUDGET PREPARATION PROCESS

The budget preparation process will commence about 10 months before the start of the budget year. It is considered that a well-run budget preparation process that incorporates the IDP review will facilitate community input and encourage discussions.

Six steps to preparing a budget

The following table sets out six distinct steps to the preparation of a budget.

	Step	Process
1	Planning	Schedule key dates, establish consultation forums, review previous processes
2	Strategising	Review IDP, set service delivery and objectives for next 3 years, consult on tariffs, indigent, credit control, free basic services, etc and consider local, provincial and national issues, previous years performance and current economic and demographic trends etc
3	Preparing	Prepare budget, revenue and expenditure projections, draft budget policies, consult and consider local, provincial and national priorities
4	Tabling	Table draft budget, IDP and budget related policies before council, consult and consider formal local, provincial and national inputs or responses
5	Approving	Council approves budget and related policies
6	Finalising	Publish and approve SDBIP and annual performance agreements and indicators

STEP 1: PLANNING

The Mayor will lead a review of the previous budget process and incorporate findings into planning the next budget process.

This step commences at the latest on the 1st of July and must be completed by no later than 31st of August with the tabling of the schedule of key deadlines.

- ❖ The Chief Financial Officer and the Manager responsible for IDP shall draft the IDP process plan as well as the Budget timetable for the municipality for the ensuing financial year for tabling by the Mayor by **31 August** each year for approval.
- ❖ Both the Budget timetable and the IDP process plan shall indicate the key deadlines for the preparation and approval of the annual budget and review of the IDP. Such target dates shall follow the prescriptions of the Municipal Finance Management Act, Municipal Budget and Reporting Regulations as well as any guidelines set by the National Treasury.

STEP 2: STRATEGISING

This step involves the review of the Integrated Development Plan and budget related policies through internal and external consultations. Internal consultation means consultation with staff within the municipality. External consultation means consultation with the community and other stakeholders.

This step commences early in the process and carries on until November each year.

- ❖ The Mayor shall establish an IDP and budget steering committee to provide technical assistance to the mayor in discharging his responsibilities as set out in section 53 of Municipal Finance Management Act.
 - **The IDP and Budget steering committee shall consist of the following persons:**
 - the Councillor responsible for financial matters;
 - the Accounting Officer (Municipal Manager);
 - the Chief Financial Officer;
 - the manager responsible for budgeting;
 - the manager responsible for planning;
 - Heads of the Departments of the municipality / Senior Managers.

STEP 3: PREPARING

The preparation of the budget is a lengthy process spanning many months. It can be said to start in August at the time the mayor tables the schedule of key deadlines and concludes when the mayor approves the Service Delivery and Budget Implementation Plan and annual performance agreements with senior managers.

- ❖ Without derogating in any way from the legal responsibilities of the municipal manager as accounting officer, the chief financial officer shall be responsible for preparing the draft annual capital and operating budgets (including the budget components required for the ensuing financial years), any required adjustments budgets, the projections of revenues and expenses for the service delivery and budget implementation plan (including the alignment of such projections with the cash management programme prepared in terms of the banking and investments policy), and shall be accountable to the municipal manager in regard to the performance of these functions.
- ❖ The municipal manager shall ensure that all heads of departments provide the inputs required by the chief financial officer into these budget processes.
- ❖ The chief financial officer shall ensure that the annual and adjustments budgets comply with the requirements of the National Treasury reflect the budget priorities determined by the mayor, are aligned with the IDP, and comply with all budget-related policies, and shall make recommendations to the mayor on the revision of the IDP and the budget-related policies where these are indicated.

STEP 4: TABLING

The MFMA stipulates that the budget and revised Integrated Development Plan must be tabled together 90 days before the start of the budget year, together with the draft resolutions and budget related policies.

This step may commence as early as January and must be completed no later than 31 March.

- ❖ An annual budget and supporting documentation tabled in council shall be in a prescribed format in terms of Municipal Budgeting and Reporting Regulations, 2008 and be credible and realistic such that it is capable of being approved and implemented as tabled.
- ❖ The Mayor shall table the draft budget to council by 31 March (90 days before the start of the new budget year) together with the draft resolutions and budget related policies.

Public participation and submission of draft budget for consultation

- Immediately after the draft annual budget has been tabled to council, the municipality must convene hearings on the draft budget and **invite the public, and stakeholder organizations to make representation at the council hearings and to submit comments in response to the draft budget.**
- The Municipal Manager or his/ her delegate shall publicize, in terms of section

- 21A of Municipal Systems Act, summaries of the annual budget and supporting documentation in alternate languages dominant in the community information relevant to each ward of the municipality.
- The Municipal Manager or his/ her delegate shall **submit to the National Treasury and the Provincial Treasury the tabled budget** together with other supporting documents in both print and electronic versions.
- After considering all budget submissions, the council shall **give the Mayor an opportunity to respond to the submissions.**

STEP 5: APPROVING

After the mayor has responded to the recommendations and made amendments to the tabled budget, the full council must meet to consider the budget for approval not later than 31 May (30 days before the start of the budget year).

This step may commence as early as March and must be completed prior to the start of the budget year.

- ❖ At least 30 days before the start of the new budget year (*i.e* end of May), the Mayor shall table to Council the following documents in relation to the annual budget:
 - A report summarizing community's views on the budget;
 - Any comments on the annual budget received from the National Treasury and the Provincial Treasury;
 - Any comments on the annual budget received from any other organ of state including any affected municipality;
 - Any comments of the annual budget received from any other stakeholder.
- ❖ The council shall consider the medium term expenditure framework budget for approval not later than 31 May (30 days before the start of the budget year).
- ❖ Before approving the tabled annual budget and supporting documentations, the council shall consider full implications, financial and otherwise, of such budget and supporting documents.
- ❖ Within 10 working days after the council has approved the annual budget, the Municipal Manager or his delegate shall, in accordance with section 21A of Municipal Systems Act, publicize the approved annual budget and supporting documentation and the resolutions passed by the council in relation to the annual budget.

STEP 6: FINALISING PLANS TO IMPLEMENT THE BUDGET

This step of the budget preparation process involves the finalising of plans to implement the budget, through the approval of the Service Delivery and Budget Implementation Plan and the performance agreements for the municipal manager and other senior managers for the coming financial year.

This step may commence as early as April and should ideally be completed prior to the start of the budget year.

- ❖ The Mayor shall approve the Service Delivery and Budget Implementation Plan not later than 28 days after the approval of the annual budget by Council.
- ❖ **The SDBIP shall include the following particulars as a minimum:**
 - Monthly projections of revenue to be collected for each source;
 - Monthly projections of expenditure (operating and capital) and revenue for each vote;
 - Quarterly projections of service delivery targets and performance indicators for each vote;
 - Ward information for expenditure and service delivery; and
 - Detailed capital works plan broken down by ward over three years.

Submission of Approved Annual Budget and Other Documentation

- The Municipal Manager or his/ her delegate shall submit to the National Treasury and Provincial Treasury in both printed and electronic form the following:
 - The supporting documentation within 10 days after the council has approved the annual budget;
 - The approved SDBIP within 10 days after being approved by the Mayor; and
 - Any other information as may be required by the National and / or Provincial Treasury.
- The Municipal Manager or his/ her delegate shall also submit copies of the approved budget and documentation in both printed and electronic form to:
 - Thabo Mofutsanyane District Municipality within 10 days after the council has approved the annual budget; and
 - Any other organ of state on receipt of a request from that organ of state.

2.2 BUDGET IMPLEMENTATION PROCESS

The budget preparation process is the first of three processes in the budget and reporting cycle. The second process deals with budget implementation.

This process covers implementing, monitoring and amending the budget. It is important to note that implementation, monitoring and amending are integrated, they feed into each other.

➤ **Implementation:**

- Implementation using the budget and SDBIP - Section 53(1)(c)(ii) of the MFMA

➤ **Monitoring**

- Monthly budget statements- MFMA s(71)
- Quarterly performance review- MFMA s(52)(d)
- Mid-year budget and performance assessment – MFMA s(72)

➤ **Amending:**

- Adjustments budget- MFMA s(28)

Management of the budget

- ❖ The Municipal Manager with the assistance of the Chief Financial Officer and other senior managers is responsible for the implementation of the budget, and shall take reasonable steps to ensure that:
 - funds are spent in accordance with the budget;
 - expenses are reduced if expected revenues are less than projected; and
 - Revenues and expenses are properly monitored.

Oversight

- ❖ The mayor shall ensure that the municipality approves its annual budget before the start of the budget year.
- ❖ The mayor shall provide general political guidance over the fiscal and financial affairs of the municipality by monitoring the implementation of the budget.
- ❖ Within the ambits of the MFMA, the mayor shall oversee the exercise of responsibilities assigned to the Municipal Manager and the Chief Financial Officer, but may not interfere in the exercise of those responsibilities.
- ❖ The mayor must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget.
- ❖ Within 30 days of the end of each quarter, the mayor must submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

2.3 BUDGET EVALUATION PROCESS

The last process takes place after the end of the budget year, although planning will start earlier. It covers the following components:

- Audited Annual Financial Statements - **actual financial performance**
- Annual Report - **Council is vested with the responsibility to oversee the performance of its respective municipality**
- Oversight Report - **contains the council's comments in the annual report**
- Budget evaluation checklist.

The first three evaluate financial and service delivery performance against the promised performance in the budget and SDBIPs. The fourth (Budget evaluation checklist) evaluates the budget process itself.

PROCESS PLAN SCHEDULE FOR 2020/21

IDP & BUDGET PHASES	INPUTS AND PROCESS	RESPONSIBLE PERSON	DATES
PREPARATORY JULY-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	30 August 2019
	Submission of IDP and Budget Process Plan to Thabo Mofutsanyana District Municipality, National and Provincial Treasuries.	Municipal Manager	06 September 2019
	Advertisement of IDP and Budget Process Plan.	Municipal Manager	09 September 2019
ANALYSIS AUGUST-SEPTEMBER	Assessment of the current status quo of development and analysis of opportunities and priority issues.	Municipal Manager	12 September 2019
	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 (2016/17, 2017/18 and 2018/2019) financial and non-financial performance.	Finance Portfolio Committee	16 September 2019
	Initiate Public Participation to consolidate community needs.	Office of the Speaker and Municipal Manager	19 September 2019 – 12 October 2019
STRATEGIES SEPTEMBER-OCTOBER	Executive Mayor establishes a budget steering committee in terms of Budget Regulations.	Executive Mayor	09 September – October 2019
	Analyse, review and refine municipal Strategies, Objectives, and KP'Is to influence the budget.	Executive Mayor	21 October 2019
	Consultation with senior managers	Municipal Manager	24 October 2019
	IDP Steering Committee to prioritise IDP projects;	Executive Mayor	29 October 2019

IDP & BUDGET PHASES	INPUTS AND PROCESS	RESPONSIBLE PERSON	DATES
	IDP Priorities to be confirmed by MAYCO; IDP Multi-year Scorecard Revised and presented to MAYCO;	Municipal Manager	30 October 2019
	Municipal objective, strategies, KPIs and targets to be approved by MAYCO;	Municipal Manager	30 October 2019
	Quarterly SDBIP performance progress report first quarter 2019/20 financial year.	Municipal Manager	25 October 2019
	mSCOA Progress Report – 1 st quarter	Municipal Manager	25 October 2019
	Formulation of Project Proposals;	Executive Mayor	07 November 2019
PROJECTS NOVEMBER - DECEMBER	Screen, adjust, consolidate and agree on Project Proposals	Executive Mayor	13 November 2019
	Alignment with District, provincial and National;	Municipal Manager	06 December 2019
INTERGRATION JANUARY – FEBRUARY	Integration of sector plans and service plans into IDP;	Municipal Manager	09 January 2020
	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	24 January 2020
	Quarterly SDBIP performance progress report for second quarter of 2019/20 financial year;	Municipal Manager	24 January 2020
	mSCOA Progress Report – 2 nd quarter	Municipal Manager	24 January 2020

IDP & BUDGET PHASES	INPUTS AND PROCESS	RESPONSIBLE PERSON	DATES
	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
	2019/20 Mid-year budget and performance assessment visits;	Provincial Treasury	February - March 2020
	Finance prepares indicative allocation per vote on the projected income and also provide budget guidelines for 2020/21 budget ;	Municipal Manager CFO	28 January 2020
	Where necessary, revise 2020/21 approved annual budget through an adjustment budget in the appropriate format;	Council	28 February 2020
	Table the 2020/21 adjustments budget within prescribed limitations before the 28 th February 2020;	Executive Mayor	28 February 2020
TABLING MARCH - APRIL	Heads of department to prepare and submit 2020/21 draft operating budgets inputs and draft operational plans;	Municipal Manager	28 February 2020
	The 2020/21 draft budget to be discussed by budget steering committee then after to be circulated to different portfolio committees.	Executive Mayor	06 March 2020
	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 2020/21 annual Budget and IDP at a Council meeting at least 90 days before the start of the budget year.	Executive Mayor	31 March 2020
	Make public the adopted 2020/21 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

IDP & BUDGET PHASES	INPUTS AND PROCESS	RESPONSIBLE PERSON	DATES
	Submit the 2020/21 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	03 April 2020
	Quarterly SDBIP performance progress report for third quarter of 2019/20 financial year	Municipal Manager	22 April 2020
	Submit to the mayor the draft service delivery and budget implementation plans no later than 14 days after the approval of the annual budget	Municipal Manager	22 April 2020
	mSCOA Progress Report – 3 rd quarter	Municipal Manager	22 April 2020
	Public participation on the 2020/21 Draft Budget and Draft IDP	Municipal Manager	09 - 16 April – 2020
APPROVAL MAY - JUNE	When the 2020/21 annual budget has been tabled in Council, consider the views of the local community, NT, the provincial treasury and other provincial and national organs of state.	Council	23 April 2020
	Budget and Benchmark Assessments	Provincial Treasury	April - May 2020
	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	30 April 2019
	Approval: Council approval of the 2020/21 final IDP base on Final assessments by government departments.	Executive Mayor	29 May 2020
	Consider the approval of the 2020/21 annual budget at least 30 days before the start of budget year.	Council	29 May 2020
	Approve measurable performance objectives for revenue by source and expenditure by vote.	Council	29 May 2020

IDP & BUDGET PHASES	INPUTS AND PROCESS	RESPONSIBLE PERSON	DATES
	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	29 May 2020
	Submit the approved 2020/21 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 2020/21 approved budget in accordance with s69(1)	Municipal Manager	01 July 2020
	Submit to the mayor the service delivery and budget implementation plans no later than 14 days after the approval of the annual budget	Municipal Manager	15 June 2020
	Submit to the mayor 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	12 June 2020
	Approve service delivery and budget implementation plan within 28 days after the approval of the budget	Executive Mayor	08 July 2020
	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	Executive Mayor	within 14 days after the

IDP & BUDGET PHASES	INPUTS AND PROCESS	RESPONSIBLE PERSON	DATES
	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		approval of the SDBIP
	Quarterly SDBIP performance progress report for fourth quarter of 2019/20 financial year	Municipal Manager	July 2020
	mSCOA Progress Report – 4 th quarter	Municipal Manager	July 2020

SECTION E

E. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

E.1 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 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 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.

E.2 SPATIAL DEVELOPMENT FRAMEWORK

The Maluti-A-Phofung Draft Spatial Development Framework 2018 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 0.5% per annum in both the rural and urban areas
 - ☐ An average take up rate of 200 dwelling units per annum for the rural residential areas
 - ☐ An average take up rate of 85 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 0.77% per annum in the informal areas
 - ☐ Net densities concentrated in the categories 20 units per hectare or more
 - ☐ Erf sizes concentrated in the categories 400m² and more
 - ☐ Gross densities of 8.7 units per hectare
 - ☐ A densification rate of 0.77 % per annum

Tshiame experienced:

- ❑ A growth rate of 0.6% 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 more erf size categories
- ❑ Net densities concentrated in the categories 20 units per hectare or more

Harrismith/Intabazwe experienced:

- ❑ A growth rate of 2.2% per annum
- ❑ An average take up rate of 90 dwelling units per annum
- ❑ A medium overall gross density of 3.65 units per hectare attributed to low densities in Harrismith
- ❑ The Intabazwe gross density is 14.8 Units per hectare
- ❑ A densification rate of 0.77 % 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 0.12% 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 300-1200 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

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.

Strategic Interventions:

The development priorities providing focus to strategic development interventions to 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.

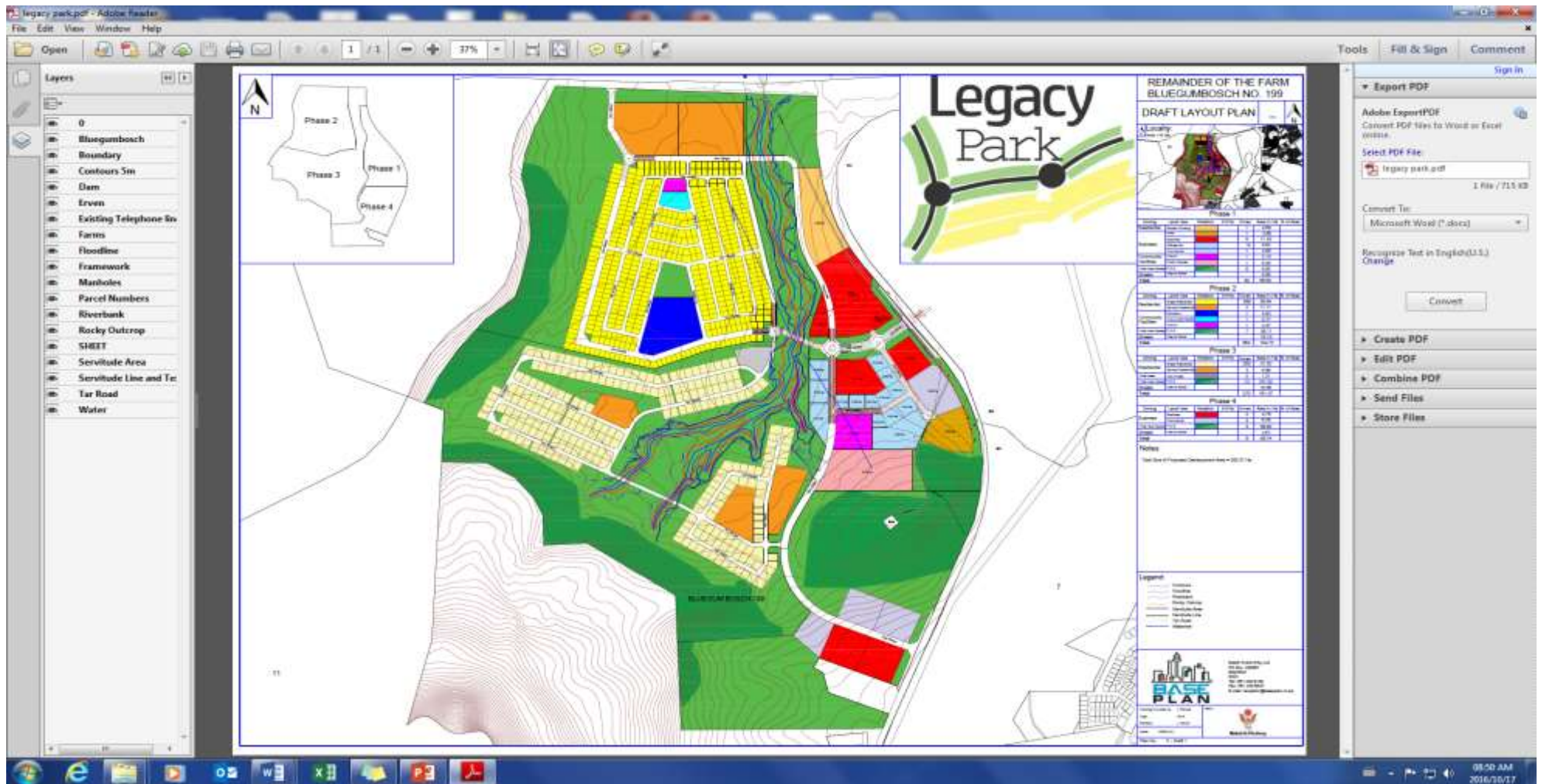
The ultimate success in managing growth in the area depends upon the ability to adopt the best possible urban development practices and most suitable governance arrangements. Strategic interventions for areas of intervention (focus areas) will also be formulated.

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:

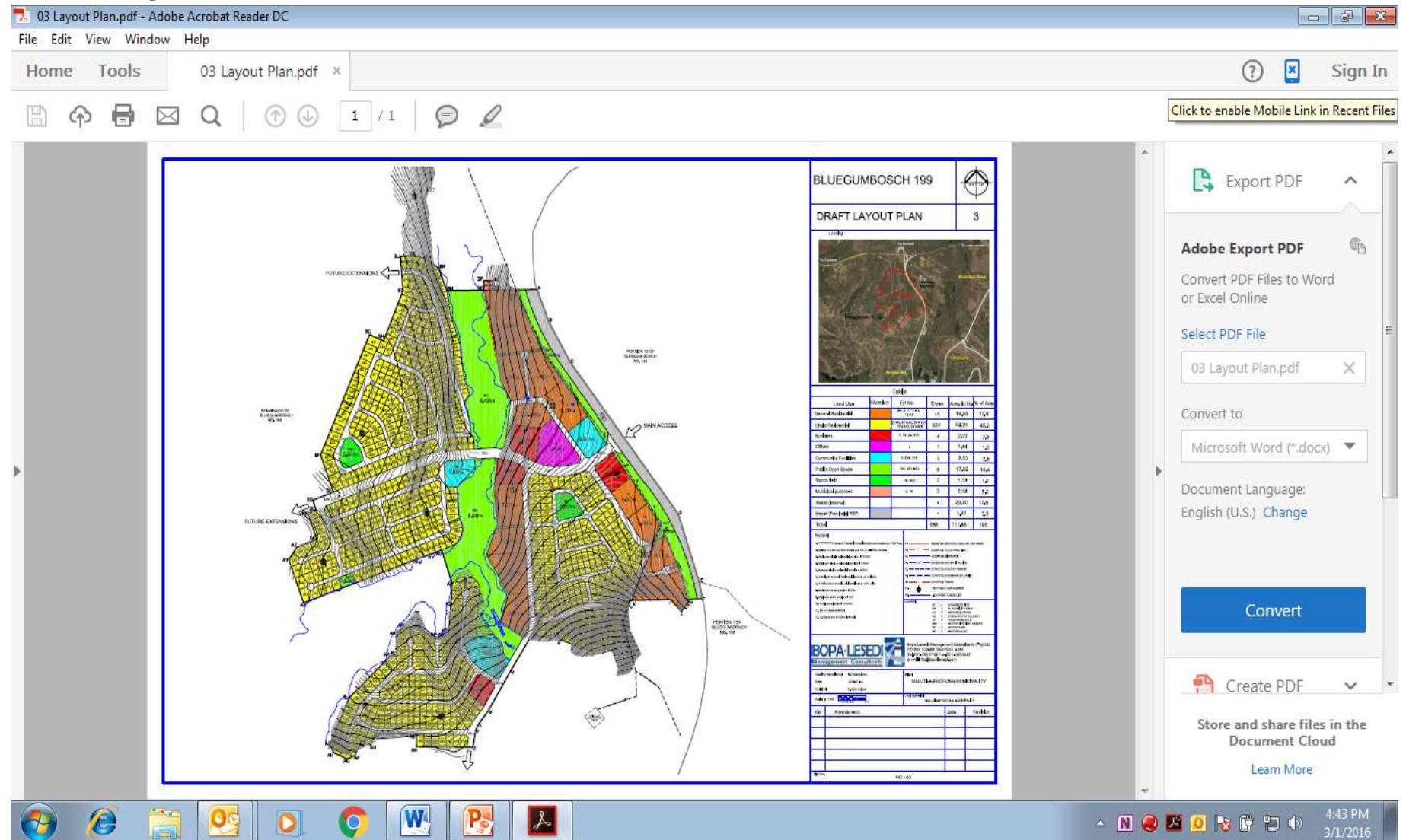
- ❑ Supporting the vision of the Provincial Growth & Development Strategy (PGDS) to provide economic growth and development, especially where it addresses job-creation and poverty reduction, in an environmentally sustainable manner within a spatial context and incorporating the principles of good governance
- ❑ Providing spatial development strategies in support of development strategies, including The Medium Term Strategic Framework (MTSF), the National Development Plan, Free State Vision 2030 and the Thabo Mofuntsanyana District IDP Framework
- ❑ 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

The following maps points out where various development would be taking place within the three towns of Maluti-A-Phofung in the next financial years

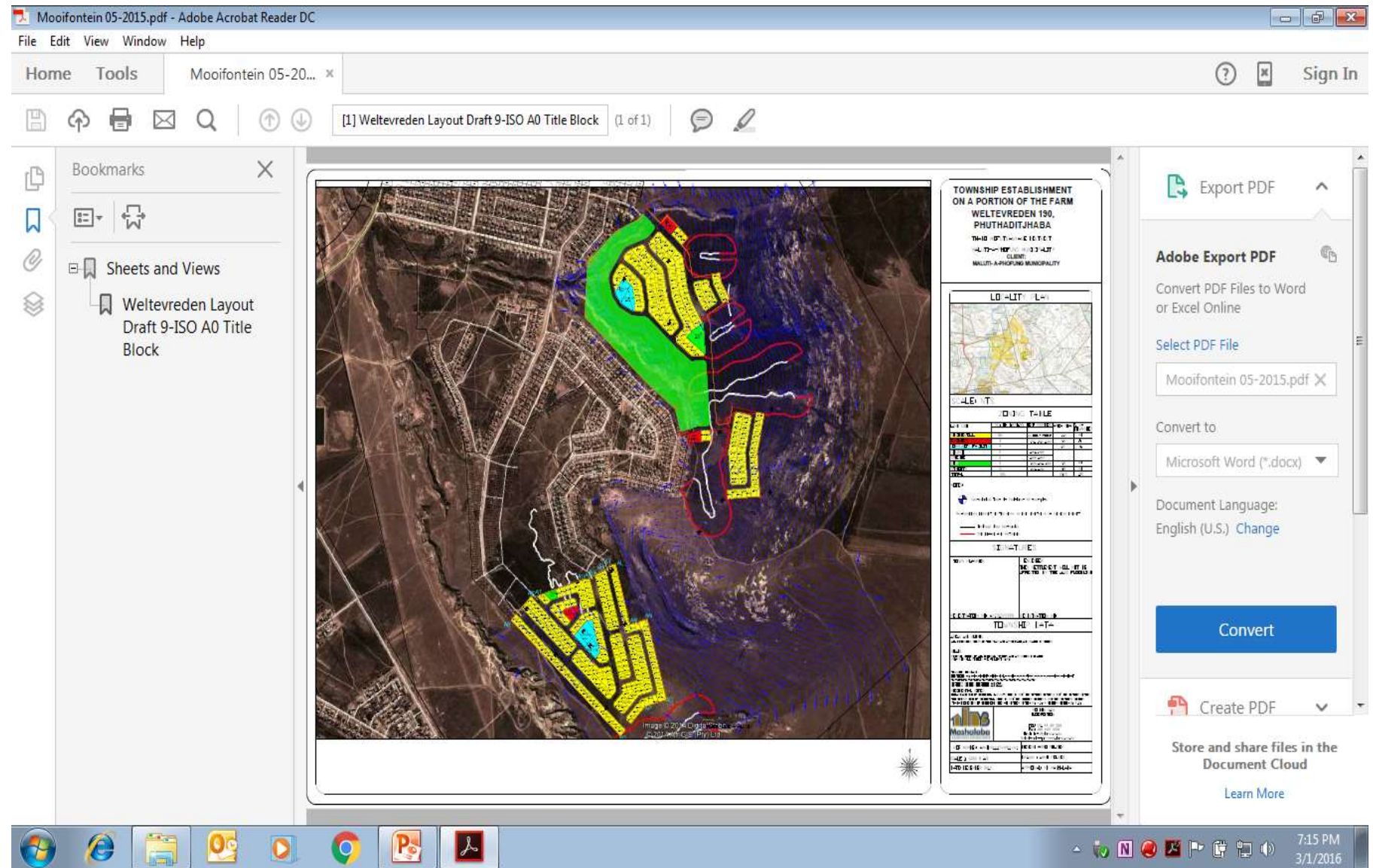
E.4 PENDING AND COMPLETED TOWNSHIP ESTABLISHMENTS



QwaQwa: Remaining extent of farm Bluegumbosch 199 = 654 stands
Title Deed registered on the 26-06-2016 in the name of MAP

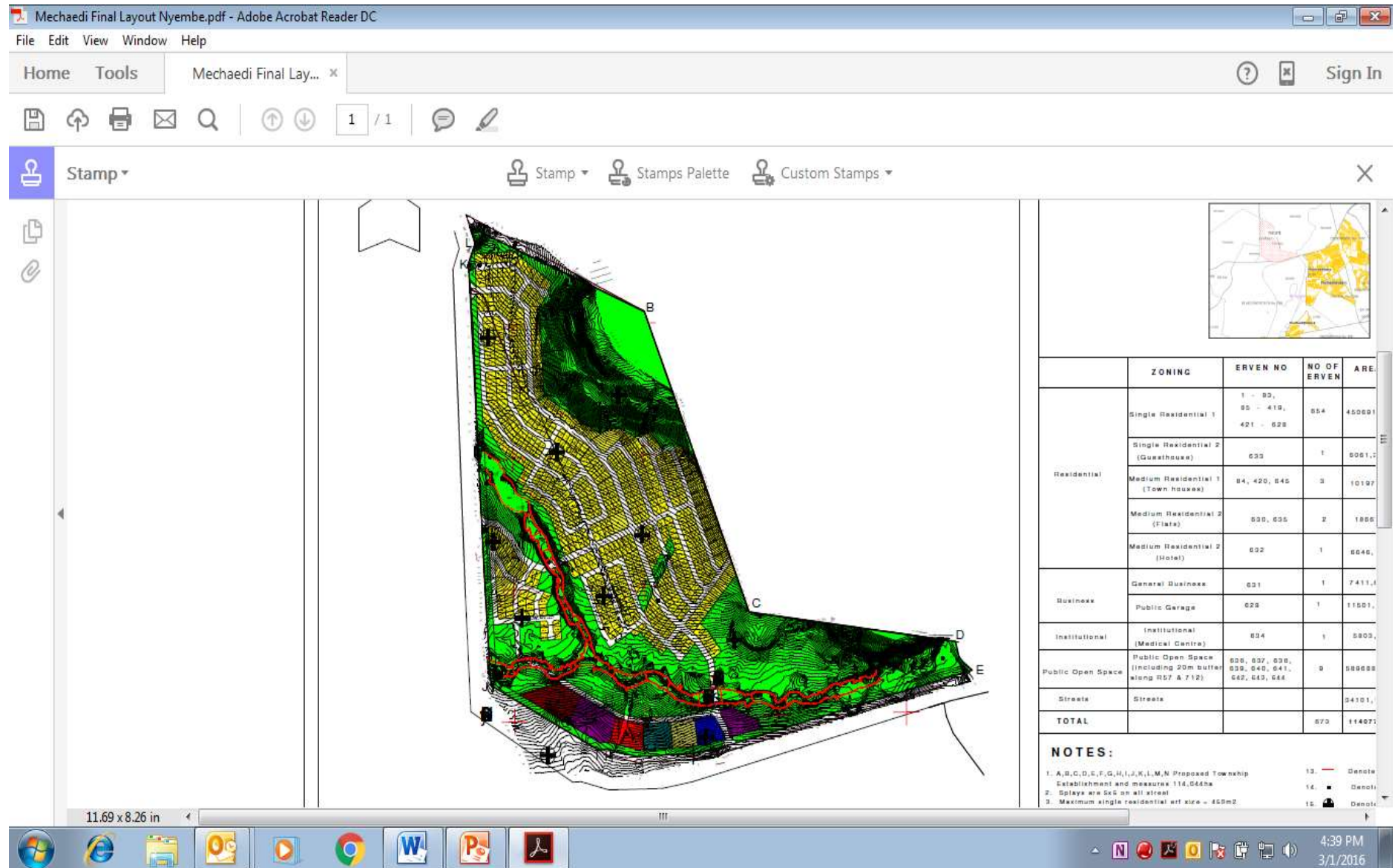


QwaQwa: Phuthaditjhaba Ext 10 (phase 2) = 394 stands. Layout plan approved on 26 February 2016

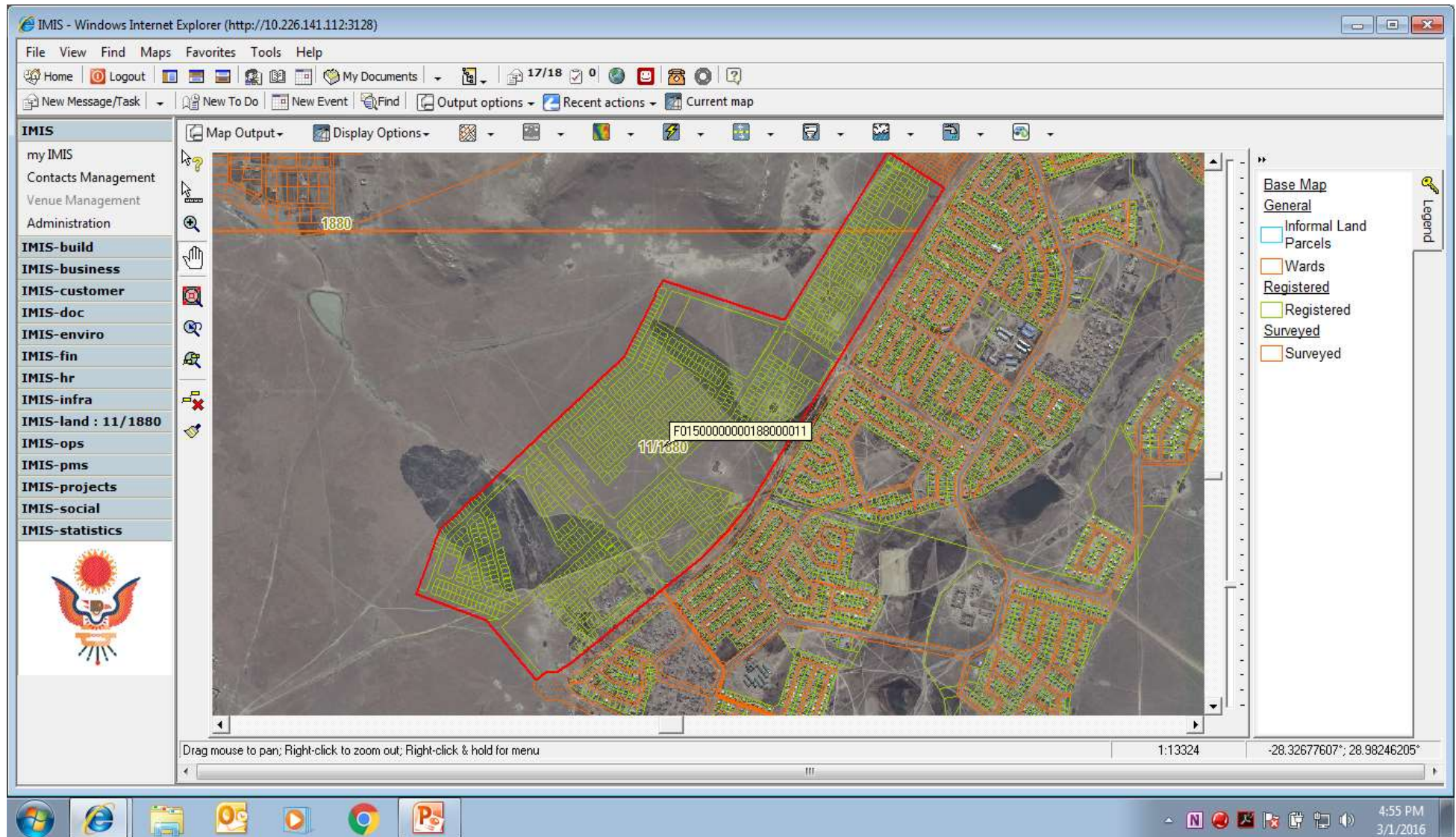


80

QwaQwa: Portion 71 of Witieshoek 1903 (Next to University) 652 stands



Harrismith: Lotusville (432 stands = middle to high income)



Layout plan with Townships board for approval. Infrastructure comments still to be obtained for access roads

Harrismith: Portion 11 of the farm Randfontein 1880. Tshiame B Extension 1; allocation of 974 Stands - Township proclaimed

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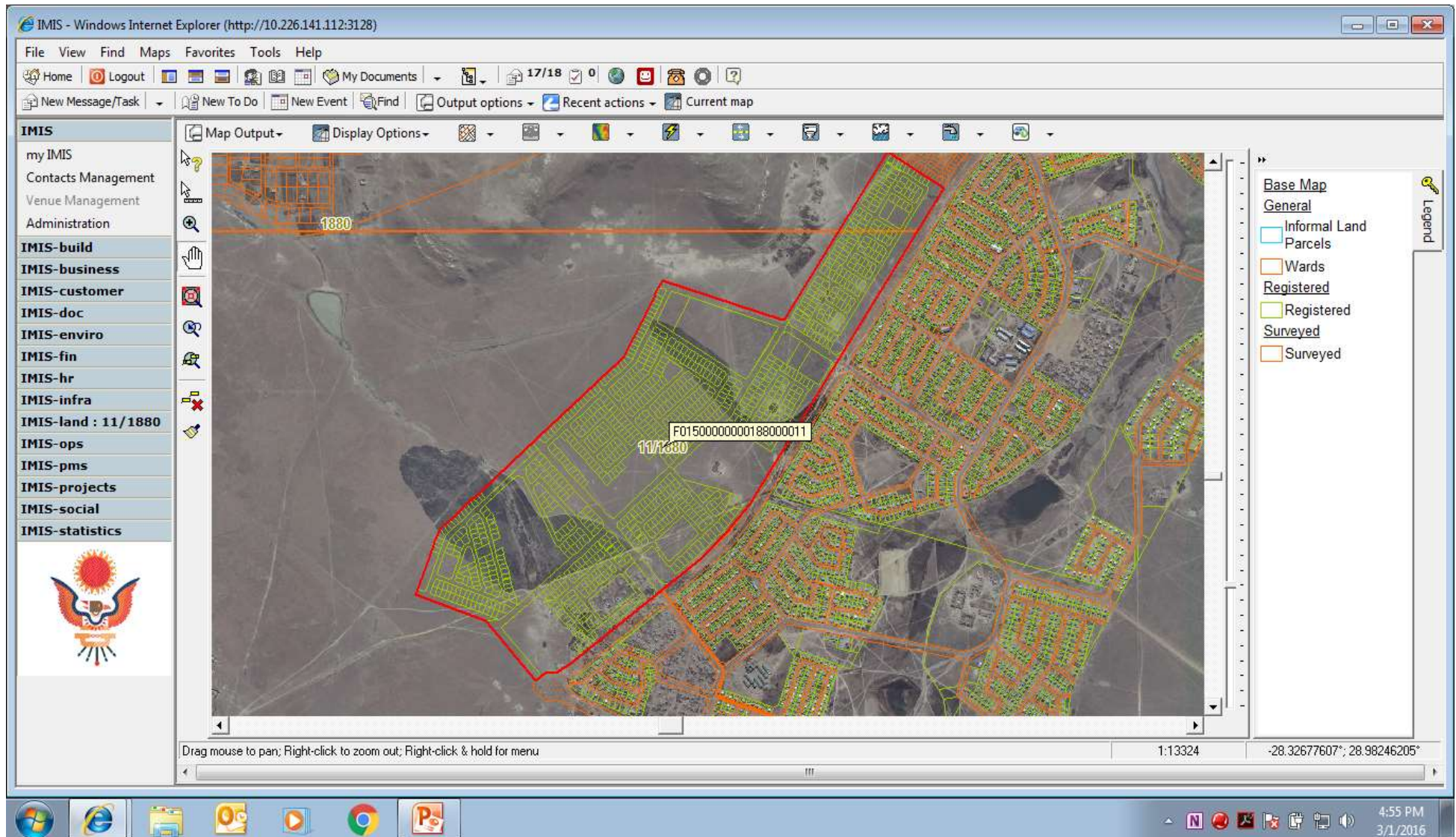
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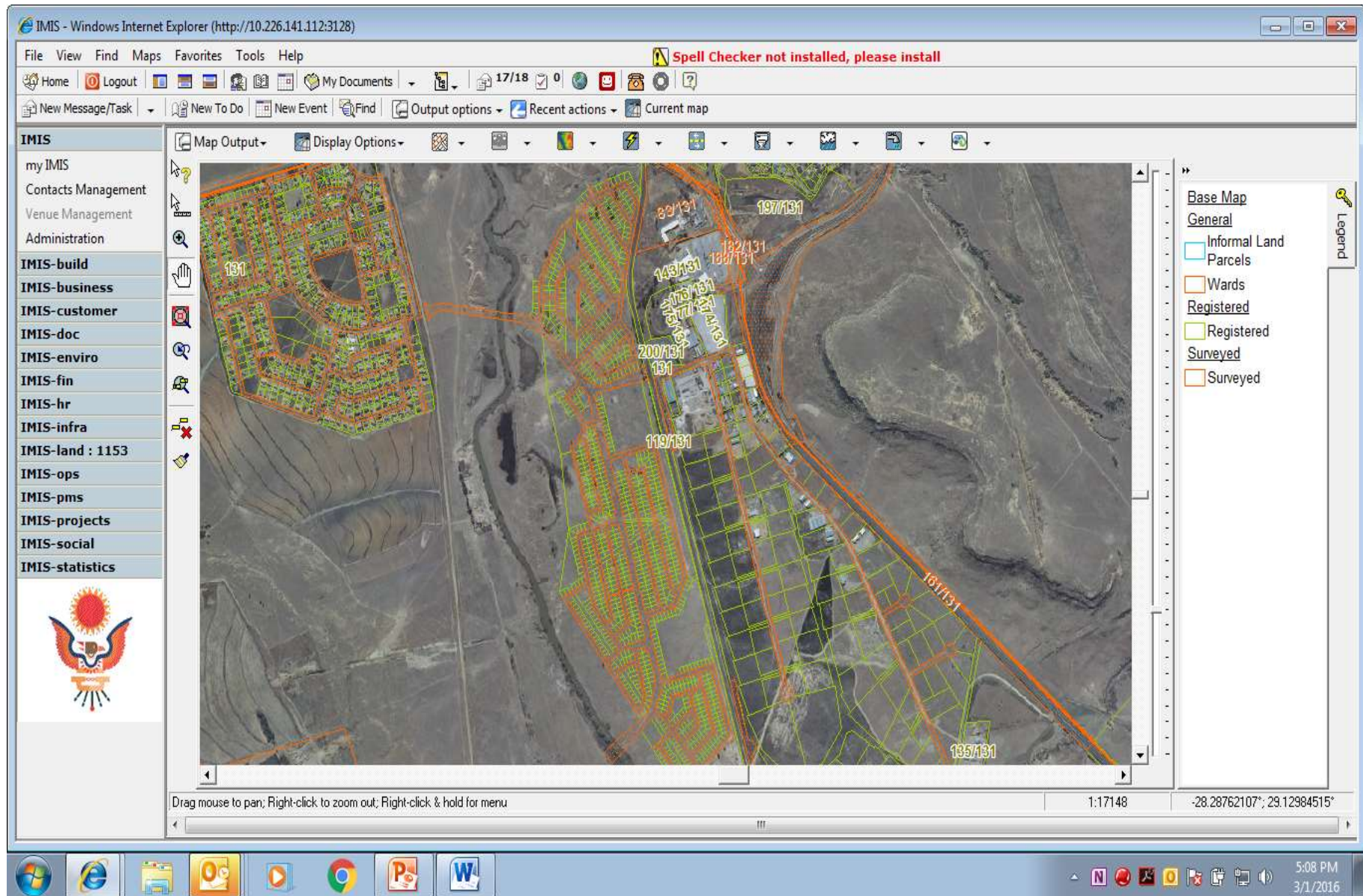
TABLE

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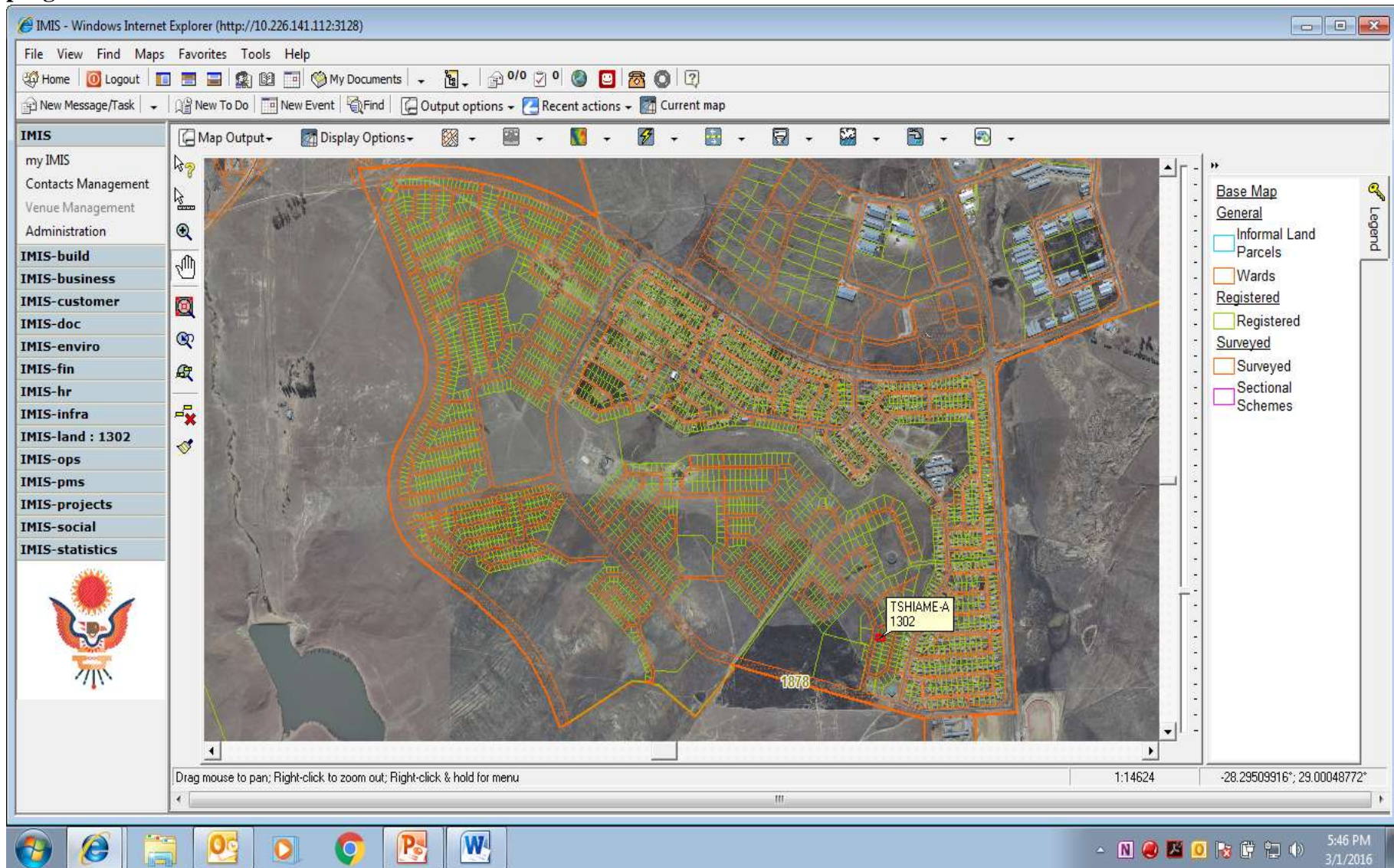
Harrismith: Restitution project with 226 stands under claim and 100 completions (remainder of stands for 2019 claim)



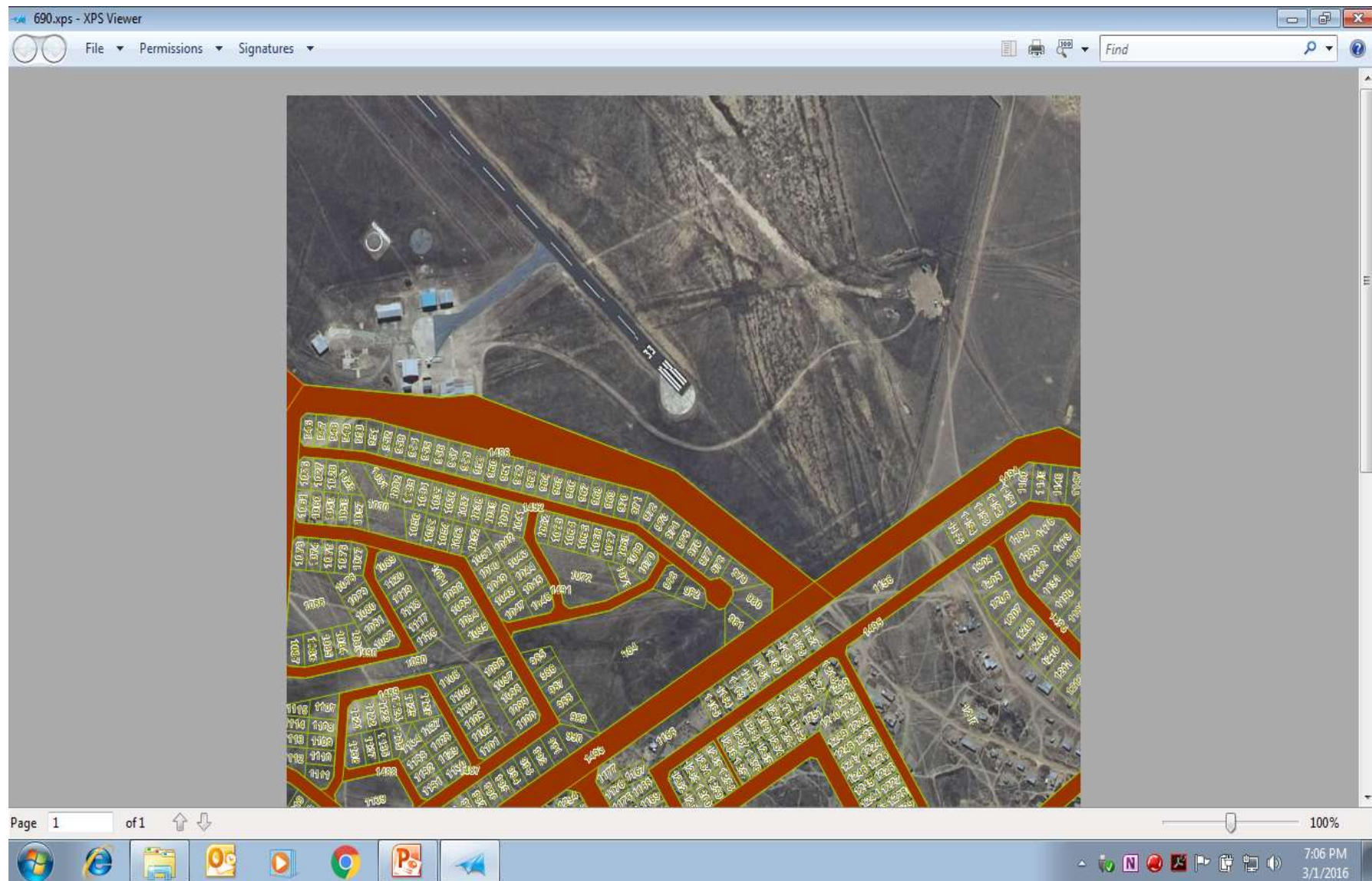
Harrismith: Tshiame A – 1051. Proclaimed without services



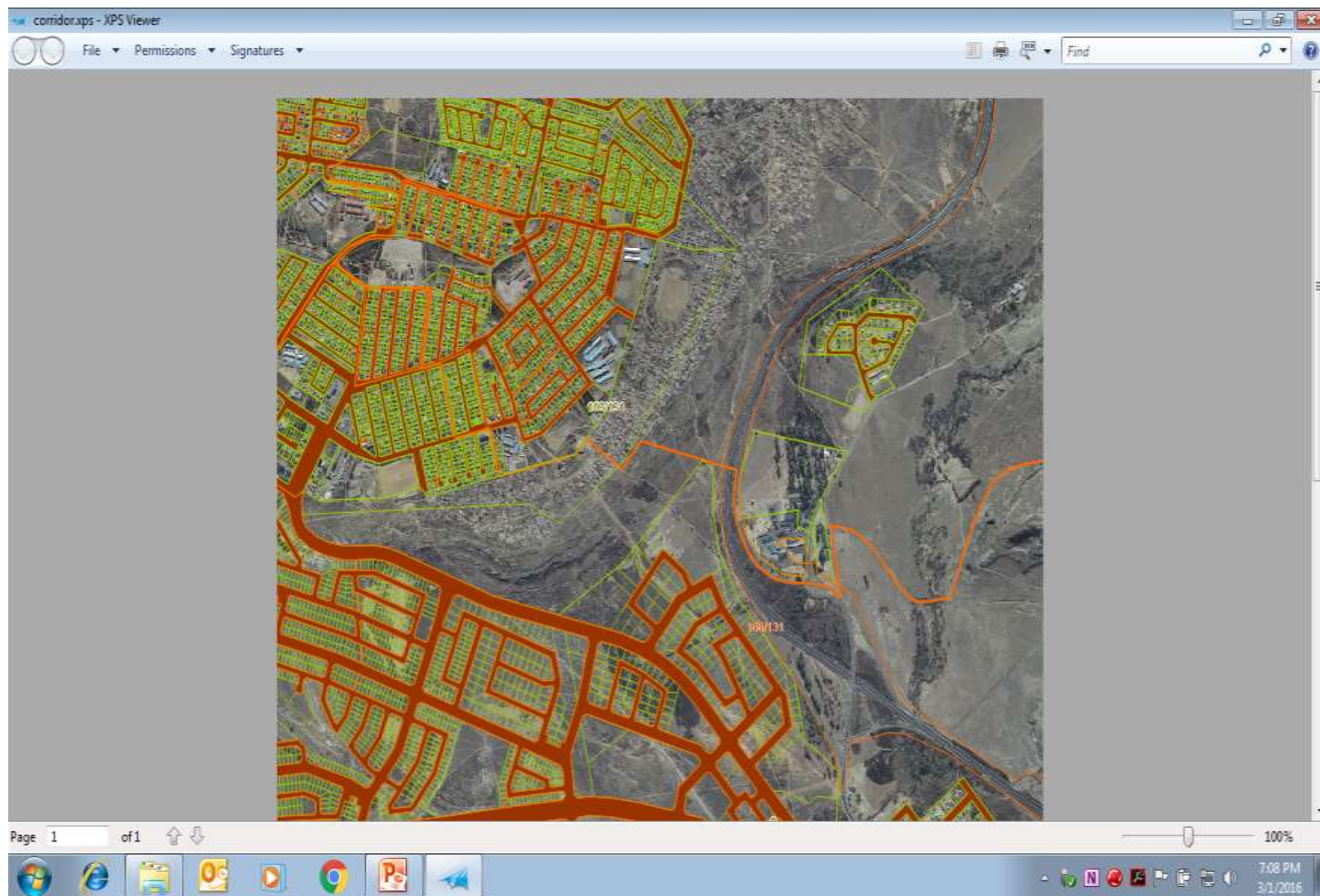
Intabazwe Ext. 1 Informal Settlement formalization = 690 stands and 680 stands: 394 beneficiaries allocated permanent stand. Process in progress



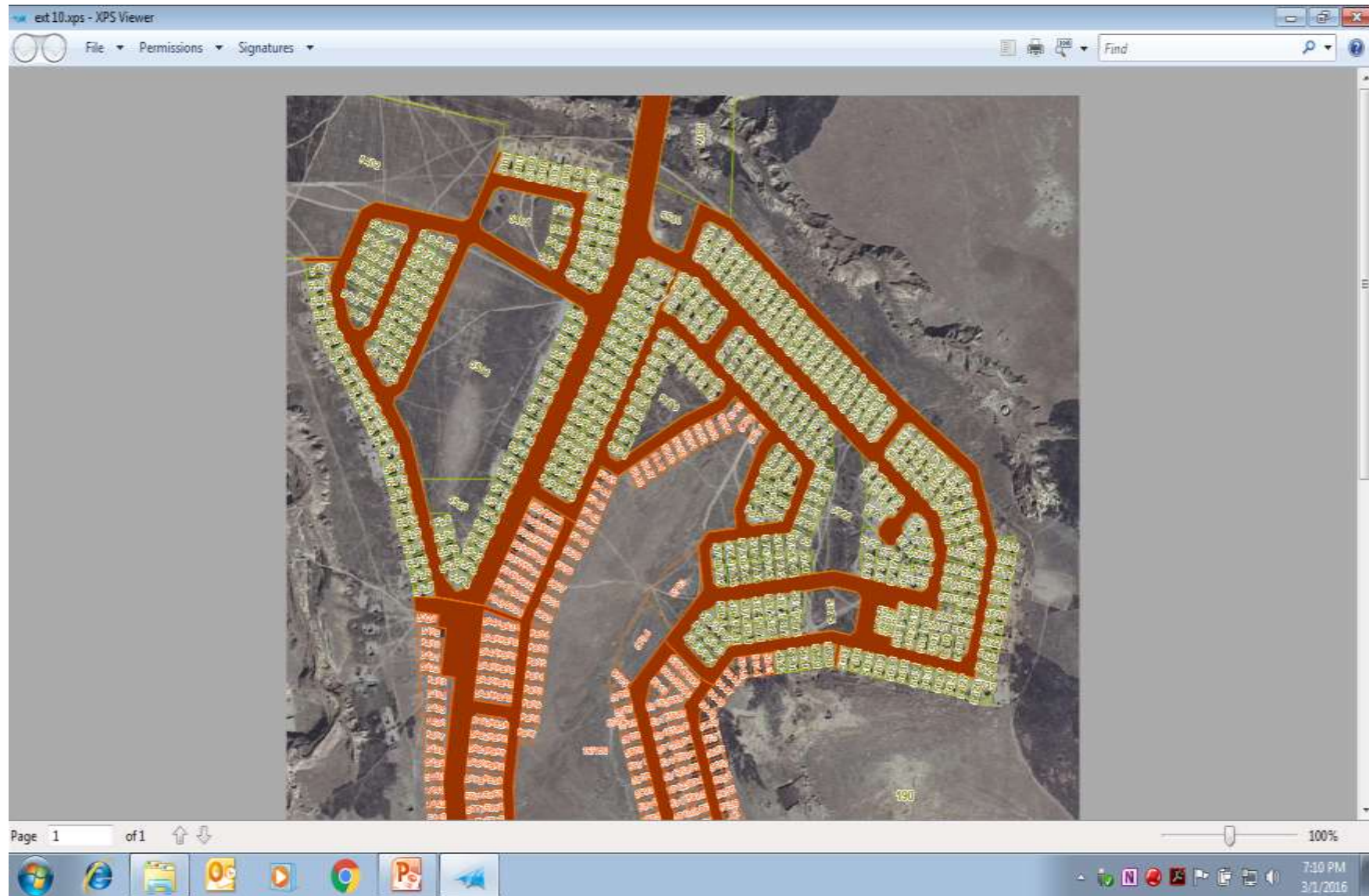
**Intabazwe/ Harrismith Corridor; allocation of 1458 stands (low/ middle income with 330 stands serviced).
Identified for FLISP development/ GAP housing**



QwaQwa: Phuthaditjhaba Ext. 10; allocation of 208 Stands - Site sold with 12 still available



Harrismith: Tshiame D allocated 554 stands. 132 Houses completed





Harrismith: Westerson allocation of 201 stands - Proclaimed but not serviced



SECTION F

F. STATUS QUO ASSESSMENT

F.1 RISK MANAGEMENT

No	Directorate	Section	Strategic Objectives (Strategic Session)	Nature of Risk	Measures/ KPI	Risk	Root Cause	Consequence of the risk	Current controls (mitigation)	Risk Tolerance Level	Risk Owner	Response Strategy	Mitigation Owner	Action
1	Executive Services	Strategic Division	To ensure municipal financial viability	Strategic	i) Increase no. of pay-points ii) No. of water meters installed iii) Increased Collection rate on rates and taxes iv) No. of supplementary valuation roll conducted v) No of verified & qualifying registered indigents vi) No. of vending stations vii) No. of electricity prepaid meters installed viii) No. of electricity prepaid meters maintained ix) No. of	Loss of revenue	"1.Distribution losses 2.Ineffective billing of customers 3.Static and dysfunctional meters 4.Unread meters 5.Illegal connection 6.Eskom charging tariffs on time-of-use 7.Shortcomings in enforcing credit control policy 8.Electric vendors pay themselves monies in excess of agreed commissi	"1.Inability to meet financial obligations (Payment of salaries & third parties, creditors etc) 2.Cash flow problems 3.Inability to fully implement the budget 4.Inability to render services"	"Increasing number of vending stations. Revenue strategies in place to improve revenue"	Unacceptable Level of Risk exposure which requires high level of control intervention	Municipal Manager	Reduction	CFO	"1.Installation of bulk meters on seven intake-points and reconciliation of consumption. 2.Continued enforcement of credit control policy and by-laws and electronic mailing of accounts 3.Consequence management (credit control measures & theft of municipal cash) 4.Improvement on human capital 5.Review credit control

					Electricity disconnections notices issued		on (Electrical Vending Stations) 9.No enough Drop-saves at vending stations"							bylaw to criminalise tempering of meters 6.Development of Revenue Enhancement Strategy document 7.To align tariff structure to Eskom's tariff"
2	Executive Services	Strategic Division	To ensure municipal financial viability	Strategic	i) Increase no. of pay-pointsii) No. of water meters installediii) Increased Collection rate on rates and taxesiv) No. of supplementary valuation roll conducted v) No of verified & qualifying registered indigents	The Municipality might not function as a going concern	Unacceptable Level of Risk exposure which requires high level of control intervention	"1.Cash flow challenges 2.Inability to meet financial obligations (Payment of salaries & third parties, creditors etc)"	"1.Improvement in the implementation of credit control policy and improvement of going concern ratios. 2.Revenue Enhancement Strategies are in place including Operation Patala 3.Council resolution to write-off residential debt approved and debit order facility encouraged."	Unacceptable Level of Risk exposure which requires high level of control intervention	Municipal Manager	Control	CFO	"1.Recovery target be set at 60% per annum 2. Target all debtors who are overdue for more than 60 days 3.Continue implementing credit control and debt collection policy."
3	Executive Services	Strategic Division	To ensure the provision of infrastructure	Strategic	i)Number of substations upgraded ii)Number of connections	Continuous power (electrical)	Unacceptable Level of risk exposure which requires	"1.Non compliance with NERSA distribution regulations.	Non compliance with NERSA 047 and 048	Unacceptable Level of Risk exposure which requires	Municipal Manager	Control	Director	"1.Appointment of Electrical Engineer to address all root causes.

			ure developme nt and service delivery		iii)Number of high mast lights installed	interrupti ons	high level of control interventi on	2.Continuous community unrest 3.Municipality to loose Electrical Distribution Licence (NERSA conditions) 4.Fatalities"		high level of control interventio n				2.Recrutme nt of Electricians, Semi skilled workers & Labourers 3.Purchase new specified vehicles 4.Maintenan ce of the aging infrastructur e 5.Involve Department of Public Safety and Law Enforcemen t Agencies to deal with vandalism and theft cases 6.Use media and ward constituency meetings"
4	Executive Services	Strategic Division	To ensure good corporate governanc e & public participati on	Strategic	i) No. of Contracts management policy developed ii) No of compliant contracts entered into.	Litigation s- Water & Sanitatio n +/- R168 million- Rural Mainten ance R33 million- Other cases	Unaccepta ble Level of Risk exposure which requires high level of control interventi on	"1.Loss of public funds 2.Municipality to loose Electrical Distribution Licence (NERSA conditions)"	Proper control of litigation matters are administered by Legal Services Division. Others are addressed by external service providers.	Unaccepta ble Level of Risk exposure which requires high level of control interventio n	Munici pal Manage r	Reduction	Director	"1.Legal Manager continue to handle and manage legal matters. 2.Engage other stakeholders when necessary in terms of compliance"

5	Executive Services	Strategic Division	To ensure municipal transformation & organisational development	Strategic	No. of staff appointed	Critical posts vacant	Unacceptable Level of Risk exposure which requires high level of control intervention	1.Poor performance/ service delivery leading to community unrest	Organisational structure still under review. Policy on recruitment, selection and appointment of employees is under review.	Unacceptable Level of Risk exposure which requires high level of control intervention	Municipal Manager	Control	Director	"1.Recrutment of competent personnel on critical positions 2.Implimentation of posts budgeted for. 3. Review of Retention policy. 4.Develop job description 5.Review of Recruitment & Selection policy"
6	Executive Services	Strategic Division	To ensure municipal transformation & organisational development	Strategic	No. of employees trained	Poor performance due to lack of staff capacity	Unacceptable Level of Risk exposure which requires high level of control intervention	"1.Utilisation of unskilled work force. 2. Lack of personal growth to employees." "	Work Place Skills Plan is in place	Unacceptable Level of Risk exposure which requires high level of control intervention	Municipal Manager	Control	Director	"1.Training plan be developed 2.Draft Skills Retention Policy to be approved by Council 3.Develop Skills Retention Strategy 4.Re-establishment of training committee 5.Engage other departments about training issues"
7	Executive Services	Strategic Division	To ensure the provision	Strategic	Number of Total km of	Aging infrastructure	Unacceptable Level of risk	"1.Litigations	"Routine Maintenance	Unacceptable Level of Risk	Municipal	Control	Director	" 1.Recrutment of staff

			of infrastructure development and service delivery		paved roads constructed		exposure which requires moderate level of control intervention	2.Complaints from community"	of potholes available. Monitoring is done by Supervisors"	exposure which requires high level of control intervention	Manager			2.Procurement of required resources 3.Ensuring that Maintenance Plan is followed after upgrading and new construction 4.Completion of Master Plan"
8	Executive Services	Strategic Division	To ensure the provision of infrastructure development and service delivery	Strategic	i)Number of household with water connection	Inadequate access to portable water	Unacceptable Level of risk exposure which requires moderate level of control intervention	"1.Community unrest 2.Litigations 3.Water born deceases"	Projects in progress to construct water networks in different wards	Unacceptable Level of Risk exposure which requires high level of control intervention	Municipal Manager	Reduction	Director	"1.Enforcement of municipal by-laws 2.Continuing sourcing funds in different sectors 3.Implementation of water projects"
9	Executive Services	Strategic Division	To ensure the provision of infrastructure development and service delivery	Strategic	Number of installed and upgraded sanitation reticulation network with specific focus to rural.	Sewer spillages leading health hazards	Unacceptable Level of risk exposure which requires moderate level of control intervention	"1.Health hazards 2.Outbreak of deceases 3.Environmental degradation 4.Water contamination (rivers)"	MAP Water is maintaining the sewer networks	Unacceptable Level of Risk exposure which requires high level of control intervention	Municipal Manager	Control	Director	"1.Unblocking sewer lines and upgrading the systems 2.Awareness to the community through media and public participation 3.Construct new sewer reticulation and correcting the size of

														sewer pipeline"
10	Executive Services	Strategic Division	To ensure the provision of infrastructure development and service delivery	Strategic	Number of Total km of storm water constructed	Improper storm water management	Unacceptable Level of Risk exposure which requires high level of control intervention	"1.Damage to properties 2.Litigations 3.Accidents including fatalities"	MAP Water is maintaining the sewer networks+K21+K21+K20	Unacceptable Level of Risk exposure which requires high level of control intervention	Municipal Manager	Reduction	"Director Infrastructure Director Corporate Services"	"1.Development of Storm Water Master Plan 2.Recruitment for Storm water section"
11	Executive Services	Strategic Division	To ensure the provision of infrastructure development and service delivery	Strategic	% Upgrading of sanitation bulk network	Unhealthy conditions due to inadequate sanitation	Unacceptable Level of Risk exposure which requires high level of control intervention	"1.Outbreaks of diseases 2.Failure to meet Department of Water & Sanitation (DWS) standards"	MAP Water is maintaining the bulk sanitation line.	Unacceptable Level of Risk exposure which requires high level of control intervention	Municipal Manager	Control	Director	1. Implementation of projects to upgrade Waste Water Treatment Plant (WWTP) and bulk lines.
12	Executive Services	Strategic Division	To ensure the provision of infrastructure development and service delivery	Strategic	i) No. of households where domestic waste is collected and disposed ii) No. of Industries where commercial waste is collected and disposed iii) No. of business customers where waste	Health hazards due to inadequate waste removal services	Unacceptable Level of Risk exposure which requires high level of control intervention	1.Outbreak of diseases	Collection is done as per program	Unacceptable Level of Risk exposure which requires high level of control intervention	Municipal Manager	Reduction	Director	"1.Draw and implement a programme for the collection and disposal of domestic waste and commercial services to industrial and business customers. 2.Employ more staff, 3.Buy refuse trucks and vans and waste management

					collected and disposed									t equipment."
13	Executive Services	Strategic Division	To promote local economic development	Strategic	i) Number of companies and new entrants retained into the sector ii) Number of companies supported within the sector iii) Number of new companies established within the sector	Decrease in work opportunities and increase in poverty	Unacceptable Level of Risk exposure which requires high level of control intervention	"1.Factories closing down operations leading to unemployment. 2. High input costs" "1.Factories closing down operations leading to unemployment. 2.High input costs"	Implementation of the LED Strategy	Unacceptable Level of Risk exposure which requires high level of control intervention	Municipal Manager	Control	Director	"1.Identify the products which are not available locally for production and invite such suppliers to operate from locally 2. Identified the red tapes that increases the cost of doing business and minimise them. i.e. LED Forum 3. Engage Electricity Department about power interruptions 4.Implementation of Industrial Revitalization Program"
14				Strategic	i) Number of companies revived ii) Number of emerging farmers and small scale farmers supported iii) Number of companies expanded	Economic melt down	Unacceptable Level of Risk exposure which requires high level of control intervention	"1.Factories closing down operations leading to unemployment. 2.High input costs"	Implementation of the LED Strategy	Unacceptable Level of Risk exposure which requires high level of control intervention	Municipal Manager	Control	Director	"1.Identify the products which are not available locally for production and invite such suppliers to operate from locally 2. Identified the red tapes that

					iv) Number of support to existing companies									increases the cost of doing business and minimise them. i.e. LED Forum 3. Engage Electricity Department about power interruptions 4. Implimentation of Industrial Revitalization Program"
15	Executive Services	Strategic Division	To ensure spatial planning	Strategic	i)No. of sites sold ii)No. of building plans approved iii)No. of rezoning approved iv)No. of subdivisions approved v)No. of towers approved vi)No. of illegal structures identified for formalization	Land invasion	Unacceptable Level of risk exposure which requires moderate level of control intervention	"1.Non compliance to the SPLUMA, town planning scheme and non-integration of land uses 2.Illegal structures without building plans"	Areas without the town planning scheme make use of conditions of establishment or title.	Unacceptable Level of Risk exposure which requires high level of control intervention	Municipal Manager	Reduction	Director	"1.The new SPLUMA will make it possible for the Municipality to develop the Integrated Town Planning Scheme. 2. Recruitment of staff 3.Introduction of car allowances for field workers 4.Council Resolution for outside participants on MPT to be adopted"

F.2 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Developmental Objectives and Priorities on the IDP

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

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

- **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	
Ward committees	Available	Functional
Council committee	Available	Functional
Supply chain committees	Available	Functional

Municipal Planning Tribunal (MPT)	Available	Functional
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☐ Management and operational systems

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

F.3 COMMUNITY PARTICIPATION AND NEEDS ASSESSMENT

The community needs or development priorities are identified and further crystallised into 5 priorities per ward.

Prioritised services from 35 wards of MAP

Water services	Upgrading of electricity network (transformers)	Additional transformers due to informal renting rooms and informal settlements	Upgrading of roads and storm water channels	Basic sanitation
29 wards	35 wards (all)	24 wards	35 wards (all)	19 wards

All 35 wards needs upgrading of roads and storm-water channels, upgrading of electricity transformers, 24 wards request additional transformers due to illegal settlements and renting rooms, 29 wards need water services and 19 wards needs basic sanitation.

Preceding the intense efforts to compile in a consolidated manner the demands made by communities per ward as outlined below. In summary, the following were deemed as priority needs as they took dominance in demand during the IDP public participation process. The priorities that received consent from the public are:

- ☐ Provision of water services – Household connections, water from taps and formalization
- ☐ Maintenance of roads and storm water (re-gravelling, foot bridges, unblocking storm-water and maintenance of roads)
- ☐ Provision and upgrading of electricity services – Vending stations, high mast lights and street lights
- ☐ Upgrading of roads and storm-water
- ☐ Provision of basic sanitation – Sewer connections and VIP toilets
- ☐ Waste management and refuse removal

The following are the needs which were captured during the IDP review sessions with ward Councillors, Traditional Leaders, Community Development Workers (CDWs) and stakeholders from all 35 Wards around

the Maluti-A-Phofung Municipality. During these sessions, a number of issues were raised from 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.

WARD 1 CLLR MANDLENKOSI DLAMINI	WARD 2 CLLR KEMELO MOLOI	WARD3 CLLR SEBINA MAHLANGU	WARD 4 CLLR SIBONGILE MSIMANGA
Top 5 priorities WATER a. 200 households electricity connections b. Water connections Makgolokoeng c. Sewer connections Makgolokoeng d. Paved road 8km Makgolokoeng e. Sites	Top 5 priorities WATER a. Re-graveling of roads the whole ward b. Paved main access roads 2.1km Matsikeng and 770m Mphatlalatsane finishing c. VIP toilets – Matsikeng d. High mast lights and street lights Clubview e. Water – Matsikeng and Mphatlalatsane	Top 5 priorities WATER a. Sites – affordable prices b. Roads maintenance c. Sewer Ext. 4 and Kestell & Tlholong and sewer leakage d. Bridge next to clinic e. Water connections Ext. 5 f. Refuse removal g. High mast lights maintenance and installation	Top 5 priorities a. Installation of high mast lights and their maintenance b. 8km streets pavement c. Formalization of shacks d. Formalization of sites e. VIP toilets at Silahliwe and Dumping site
High mast lights	Street lights maintenance	Bridge Phahameng and Silahliwe	Roads maintenance
High mast lights maintenance	Electricity formalization Matsikeng and Difariking	Primary School	Speed humps
Streets pavement	Foot bridge – Matsikeng	Clinic for 24/7	RDP houses
Shacks formalization	Grass cutting between Clubview Phase 1 and Mphatlalatsane	RDP houses, Incomplete houses and FET College in Kestell	Re-gravelling of roads
VIP toilets	Sewer network connection – Mphatlalatsane – Councillor's area	Storm water channels Phahameng	Gravel for stopping water to shacks
Gravel for stopping water to shacks	Proper sewer network connection – Clubview, Clinic and all around the ward	Renovations of old houses in old location	Electricity connections – Silahliwe
Re-gravelling of roads	Leaking sewer – Clubview and clinic	Upgrading of Sports ground	EPWP – for cleaning
EPWP – for cleaning	Leaking water	Sports & recreational facilities	Solar geysers
Solar geysers	High mast lights and maintenance – Mphatlalatsane	Unfinished RDP houses	Street lights maintenance
Street lights maintenance	Electricity cut offs	High mast lights	Water cut offs
Taxi rank	Vending stations and solar geysers	Fencing of Social Development Office	Overhead bridge - Lotusville
Vending stations	Clinic – Matsikeng	Fair appointment of tenders and SMMEs assistance	Upgrading of water network
	Community Hall	Fire emergency	Clinic
	RDP houses 700	Paving of roads	EPWP – cleaning
	Big street refuse bins for illegal dumping Clubview Phase 1	Youth Centre/Information Centre	Crime prevention
	24/7 hours Mphatlalatsane clinic	Upgrading of Netball Court/Security	
	Electricity transformers	Sewer leakages,	
	Maintenance of graveyards	Functioning of Computer Lab and FET College in Kestell	
	Storm water channels Road from old bottle store shop and regravelling of Madiba road	Clean water at farms	

	Job opportunities/ Youth programme	Mobile clinic at Ysterlig farm & others	
	Sports, Arts and recreational facilities	MAP Water Satellite office	
	Illegal dumping Phase 2 Corner	Industrial area for job creation	

WARD 5 CLLR MANDLA TSHABALALA	WARD 6 CLLR MAY TSOTETSI	WARD 7 CLLR MATSHEDISO MOFOKENG	WARD 8 CLLR TOBATSISI MOLOI
Top 5 priorities a. Improvement of water supply at Pholani Section b. Paving of roads c. Regraveling of roads d. Storm water drainages in Pholani e. Installation of high mast lights	Top 5 priorities WATER TSHIAME C AND FARMS a. Street paving – Tshiame B,C and Schoon Plaas b. Resurfacing of streets – Wilgepark and Town c. Electricity connections and provision of and street lights – Schoon Plaas d. Clean drinking water for farms e. Provision of sites Tshiame B, C, Harrismith town, Wilgepark and Schoon Plaas	Top 5 priorities WATER a. Re-graveling of roads b. Vending stations c. Water connections d. Electricity transformers e. Crescent mall hiring of workers f. Vending stations	Top 5 priorities WATER a. Public roads maintenance b. Re-graveling of roads c. Upgrading of water networks-leakages d. Vending stations Pheella and ha Mosikidi e. Upgrading of Lekgulo Sports Ground f. Boreholes Makgaloaneng and Matebeleng
Streets pavement	Paved roads – S1437 Road	VIP toilets	High mast lights – Lebohang school, Lekgulo and Mabopane
High mast lights maintenance	Re-graveling of streets	Electricity meter boxes	Streets maintenance
Gravel for stopping water to shacks	Storm water drainage	Water –and clean water Taboha School	Upgrading of sports ground – Lekgulo
Shacks formalization	Provision of water bulk services	RDP houses	Storm water channels
Solar geysers	Speed humps	Roads maintenance	Clinic
Electricity connections – Dumping side	Sports facilities	Indigent registration	Incomplete RDP houses New RDP houses
Rehabilitation of Landfill site – closed	Refuse bins	High mast lights maintenance	Electricity connections- new stands
EPWP cleaning	High mast lights maintenance	High mast lights	Electricity cut offs
Water connections Mkhondo informal settlement	Provision of electricity	Crime prevention – Rape	Paved road from Mabopane to Masechaba
Water cut offs	Title deeds	Hiring at Crescent Mall	Electricity transformers
Upgrading of water networks	Taxi rank	Cracking of the school	sub-contractors be ward based
Re-gravelling of roads	Vending stations	Electricity bridging	Paved road Makgalaneng to Lebohang
Formalization of sites	Upgrading of sports grounds	Paved roads	Budget for electricity destroyed appliances
Sports grounds upgrading	Sites for residential, businesses and churches	Re-graveling of streets	Foot bridges: Tikathole to Lebohang, Phomolong to Makgalaneng, Tshwaranang to Ha Jimmy
VIP toilets	Electricity house connections		Graveling of Mosikidi road
Street lights maintenance	Community parks		Youth employment
Roads maintenance	Shopping mall		Permanent job creation
	VIP toilets to farm communities		Upgrading of sewer networks
	Incomplete RDP houses		Solar geysers
	RDP houses		SAPS Satellite police station
	Solar panels to farm communities		VIP toilets
	Recreational facilities		Community Hall

	Contractors at Madiba to buy their own transformer		Library Makgalaneng & Matebeleng
	Extended households with rooms causes electricity cut offs		Bursaries
			Learnerships/Internships
			Youth Centre

WARD 9 CLLR MANONO MOTSHWENENG	WARD 10 CLLR MOJALEFA NALEDI	WARD 11 CLLR JOSEPH RANTSANE	WARD 12 CLLR THABO HATLA
Top 5 priorities WATER a. Re-graveling of roads – the whole ward b. Foot bridges – Between Paballong and Poelong and Kudumane c. Speed humps – Leribe next to Naka school d. High mast lights maintenance e. Vending stations: Poelong, Paballong Phase 1, Leribe f. Storm water channels g. Vending stations	Top 5 priorities WATER a. Electricity house connections – Poelong b. 1.8km paved roads – Dinare, Sekgutlong and Tsoha o iketsetse c. Foot bridges – Sekgutlong to Sedibeng, Masaleng, Mphatlalatsane Cemetery, Masaleng to Tseki, Masimong to Khanyane, d. Provision of water e. High mast lights installations – Sekgutlong and Sedibeng	Top 5 priorities WATER a. Roads re-graveling of access roads b. Water connections: Mantsubise Tribal office, Next Mohato School, Masimong, Phallang and Namoha c. Foot bridges Silahlwe to mabitleng, Sekgutlong and Thokoza d. Electricity Network & house connections e. Vending stations f. Foot bridge Poelong to Namoha g. High mast light Majakeng h. Water connections	Top 5 priorities WATER a. Paved road from Makgalanyane to Maluti Shop, Dikgakeng school to Naledi village via Thella Boy (taxi route) b. Upgrading and maintenance of roads Masimong, Diteneng, HaNchabeng and Semphurwaneng villages c. Vending stations Extension 5 d. VIP toilets e. Foot bridges Thella Boy to Lepanya school, from Naledi to Makong village and from Masimong to Maboshwane village f. Stone pitching along Khothalang paved road
Storm water channels	Storm water drainages	Regravelling of all Streets to schools maintenance all access roads	RDP houses
Paved roads and bridges	Vending stations	Roads maintenance	High mast lights
Sports ground and YDO office in the municipality	Bridges	Unfinished RDP houses and new ones	High mast lights maintenance
Bulk water services	Roads re-graveling	Storm water channels	Electricity cut offs
High mast lights	Speed humps	Installation of boreholes Leratong	Crime prevention
Learnerships and in-service trainings		Water connections	
Upgrading of transformers		Toilets at cemeteries	
Upgrading of transformers		Sports ground	
Reduction of flat rate		Satellite Police Station	
Electricity households connections	Sports facilities	Paved road from Hlatseng to Golden Gate (R712)	Bursaries
Upgrading of electricity transformers	Upgrading of sports grounds	Culverts installation at entrance	Renovation of Dikgakeng School
Sports facilities, up grading of sports grounds	Water leakages	Street lights maintenance	Bridge Kgoptjane to Tseki
Upgrading of sports grounds	VIP toilets	High mast lights	
Water borne system	Coucillor's office	Fencing of graveyards	
,Learnerships and in-service trainings	Provision of cemeteries	Upgrading of sports grounds	
Provision of water at schools	Fencing of cemeteries	Sports ground	

Water leakages	Upgrading of electricity transformers	Donga rehabilitation to stop graveyards erosion	
Job creation	Electricity cut offs	Job creations	
Youth employment		Recreational parks Recreational parks	
Reduction of flat rate		VIP toilets: Marallaneng Phase 2, Hlatseng, Sehlaianeng and Leratong	
		Building of Namoha Monument (battle of Namoha)	
		Water connections	

WARD 13 CLLR PULANE MOFOKENG	WARD 14 CLLR MATSEBETSEBE MHLAMBI	WARD 15 CLLR THABO MACHOLO	WARD 16 CLLR MOKETE MOAHI
Top 5 priorities WATER <ol style="list-style-type: none"> Paved access roads – Malakoane Street and Thahameso streets , Road to Kgoptjane School and unfinished Thahameso paved road, Vending stations Kgoptjane and Jesu o teng Electricity transformer – Bolata Central VIP toilets Roads graveling – Jesu o teng Theosane Electricity connections B-Strong Water Machabakung and Theosane 	Top 5 priorities WATER <ol style="list-style-type: none"> Electricity connections B-Strong Paved road Madiboho road Foot bridges- Selebalo le Makong, B-Strong to Kgoptjane, Dikoena to Mahlabatheng VIP toilets Vending stations- Boiketlo, Theosane, Whiteshop Water Foot bridges 	Top 5 priorities WATER <ol style="list-style-type: none"> Paved road – Sekgutlong Re-graveling of internal roads/streets and roads to graveyards Water connections Peete School and Tshirela Mobile clinic Vending stations – Thabong Supermarket at shopping centre be upgraded for Bibi 	Top 5 priorities WATER PART A <ol style="list-style-type: none"> Paved roads: <ul style="list-style-type: none"> Turf Access road Mantolo ring road Makong – T/Tsoana road High mast light x12 Solar geyser VIP Toilets Makong Youth Centre at Makeneng Sports facilities <ul style="list-style-type: none"> Sports ground poles Thabang and Turf Tennis Court, table tennis Swimming Pool Volley ball, Net ball Cemeteries fancing <ul style="list-style-type: none"> TLB digging at Thabang cemetery Footbridges:,Sekoto Dering, Thapelo mortuary, Tribal office Makong <p>Street lights Vending stations</p>
Bolata Central water available during the night only	Re-gravelling of internal roads	Streets maintenance	PART B <ol style="list-style-type: none"> Job creation for the abled and disable people <ul style="list-style-type: none"> Paving blocks manufacturing project Access road paving Gardening projects Chicken projects Sandstone project Electricity Auditing project School feeding project Disability Centre Old age Centre Day care centres Sewing project
Water leakages – old water networks	RDP houses	Bridges	PART C MAINTENANCE <ul style="list-style-type: none"> Access roads and streets Electricity network Water network

			- CWP workers be trained for plumbing) Water pipes maintenance -Community parks -Cemeteries Community Halls Speed humps, Moreneng, Sefateng and Makeneng
Water leakages:- Illegal connection Jeru	Incomplete RPD houses	Incomplete RDP houses	Incomplete RDP houses Makeneng
Incomplete RDP houses	Upgrading of sports grounds	RDP houses	Vending stations
Foot bridge Jesu o teng to Ward 25	Electricity cut offs	VIP toilets	Shopping Centre
Sites	High mast lights	High mast lights	RDP houses
Notification for electricity cut offs	High mast lights maintenance	High mast lights maintenance	Renovation of Makeneng community hall
High mast lights	Job creations	Street lights	Leaking water in the ward
High mast lights maintenance – Bolata Central	Speed humps -	Upgrading of sports grounds	Building of Turfontein Primary school
Street lights Khothalang and others	Road bridge to Dikwena from Mahlabatheng	Food parcels	ending stations
Youth empowerment	CWP recruitment	Electricity network upgrading	Water network – Mantolo
Speed humps	Unpaid indigent registration workers	Upgrading of the water main pipe	
Installation and closing of electricity meter boxes	Police Satellite for affidavits	Sustainable projects	
RDP houses- Machabakung, Marasenyalo		Bursaries	
Indigent registration not for all		Cleaning of graveyards	
Vandalised unoccupied RDP houses		More vending stations	
Sustainable projects for employment		Sports facilities	
Customer Care services poor and nor responding in time		Visit by administrators	

WARD 17 CLLR MALITSE MOLOI	WARD 18 CLLR LERATO SESOAI	WARD 19 CLLR DITABA NHLAPO	WARD 20 CLLR NARE RAMOHLOKI
Top 5 priorities WATER <ol style="list-style-type: none"> High mast light maintenance: Ha Morake Paved road next to Sebokeng Graceland mortuary, Magazela, from Derek to graveyards and to Roma. Re-graveling of all roads 	Top 5 priorities WATER <ol style="list-style-type: none"> Sports ground – Letsha-le-maduke Park upgrading – Namahadi High mast lights installation and maintenance Graveling of access roads HaSethunya Vending stations – Namahadi, Letsha-le- 	Top 5 priorities WATER <ol style="list-style-type: none"> Provision of pipeline from Mangaung reservoir to Thaba Bosiu, upgrading pumping station Water treatment plant at Metsi-Matsho dam for Thaba Bosiu community Water household connections for 	Top 5 priorities WATER <ol style="list-style-type: none"> Paving of 4km road Installation of high mast lights and maintenance Re-graveling and upgrading of all streets 385 house hold electricity connections RDP houses Upgrading of electricity transformer - Lejoaneng

d. Vending stations – Mangaung and Phahameng e. Storm water channels – Sebokeng f. Foot bridge	maduke and Harankopane	Qoqolosing, Jwalaboholo, Winnie Park, Ha-Sethunya and Mollakwekwe. d. Paving 20km internal roads and re-gravelling of access roads e. Households electricity connections and high mast lights f. Water network connections Qoqolosing, Jwala-boholo, Hasethunya, MollaKwekwe and Winnie Park	g. Installation of new electricity boxes h. Vending stations
Job creation with good wages by contractors: Mangaung & Bophelong Youth employment	Fraud- electricity auditors	VIP toilets	Bus to pass via ward 20
	Amount of flat rate	Vending Metsi Mtsho school sewer pump station upgrading	Solar geysers
RDP houses Matlakeng	RDP houses: Letsha-le-maduke, Kgatleng,, Unfinished houses Madikwe and Hasethunya	Qoqolosing reservoir upgrading	Refurbishment of Fika Patso resort
Electricity cut offs	Water connections: Letsha-le-Maduke	Opening of satellite police station	Vending stations
Upgrading of roads to graveyards and bridges	Leaking water Letsha-le-maduke	Completion of Route 4	Electricity meter boxes abnormal price
Electricity upgrading	Leaking reservoir: Tribal Council	Ward Councillor's office	Water network upgrading
Street lights	Sewer leaking Ha Mafose	Upgrading of roads to cemeteries	Centre for hand work
Foot bridge – Matlakeng' Bridge Naledi and Mangaung and Mojatsohle	Foot bridges: Letsha-le-maduke, Kgatleng,	Vending stations at Winnie Park, Hasethunya, Jwala bohola and Mollakwekwe	Clinic Lejoaneng
Water leakages : Mahlaphong	Re-graveling of roads: Makunyeng, Ha Mafose,ations Kgatleng	RDP houses	Fencing and cutting of grass at the park
Sports and recreation facilities	Sewer pipe at donga	Residential sites next to St. John Church	Water connections Lejoaneng
SMMEs assistance	Water pipe leaking Letsha-le-maduke	Maintenance of VIP toilets	Electricity network upgrading
Learnership/Internship adverts to Tribal Office	Vending stations	Incomplete RDP houses	Learnerships adverts not be above 35yrs
Streets maintenance	Sites	Funding for spring water and sand stone projects and SMMEs	Bursaries
VIP toilets	High mast lights Namahadi	Primary school Masimong area	Paved main access roads
Solar geysers	Upgrading and fencing of sports ground Namahadi	Recreational facilities	Customer care centre for the ward
Sewer network installation	Sponsorship Maphiring Creche	Library Hasethunya	Regravelling of roads to graveyards
Sewer leakages	VIP toilets Makunyeng, Letsha-le-maduke	Communal animal kraal	RDP houses for old aged
Water connection at informal settlement	Forest cutting next to AME church	Youth development programmes and job creation	Solar geysers
SMMEs assistance	High mast lights maintenance	Steel Foot bridges: HaSethunya to Thaba Bosiu, and Jwalaboholo	

	Incomplete RDP houses	Storm water channels and road from Metsi Matsho/Mollakwekwe to Qoqolosing	
	Open electricity meter boxes	Cemeteries fencing and speed humps	
	Youth employment	Community Hall and revitalisation of Arts and Culture	
	Formalization of illegal electricity connections	Upgrading of sports facilities and structures for youth	
	Electricity auditing	Job creation	
	Sewer leakages	Mobile clinic Jwalaboholo	
	Water connections at informal settlements	Borehole for reservoirs	

WARD 21 CLLR LEKENA MOKOENA	WARD 22 CLLR TUMELO THEBE	WARD 23 CLLR SEFATSA DIPHAPANG	WARD 24 CLLR SHASHAPA MOTAUNG
Top 5 priorities WATER a. Paved road from Manthatisi to Marabeng cemetery, Sedibeng to Masene Park b. Re-graveling of all access roads c. High mast lights installation and maintenance d. Vending stations e. Upgrading of sports ground next to Manthatisi, Setjhabeng ground	Top 5 priorities a. Paved street Tshiamo A 6km b. Street lights maintenance c. High mast lights maintenance – Intabazwe d. Sites e. Formalization and installation of electricity and water in Intabazwe f. Learnerships and employment for youth	Top 5 priorities WATER a. Electricity households connections – Marakong and Masimong b. High mast lights installation and maintenance c. Re-graveling of roads – all streets d. Paved access roads – Katlehong to Masimong, Marakong clinic e. VIP toilets f. Vending stations g. Electricity connections	Top 5 priorities WATER a. Paved road – Lusaka s1499 since 1997 b. Electricity house hold connections Qholahwe and Lusaka c. Community Hall – Qholahwe d. House hold water connections – Matshekeng and Matsikeng e. Foot bridge Lusaka and Qholahwe f. Vending stations g. Roads maintenance
Provision of water	Rehabilitation of Town Hall park	Storm water channels	VIP toilets
Job creation	Formalization of Intabazwe Informal settlement	Foot bridges	Sewer problems
Foot bridges	Re-gravelling of roads in Informal settlements	Bridges	High mast lights and streets lights at danger zones
Leaking water	Water network upgrading	Speed humps	Road maintenance and paving all access roads
Renovation of Phomolong Community Hall	Multipurpose hall in Tshiamo A	Sports facilities	Re-graveling , stone pitches and storm water channels
Leaking sewerage – pipe burst	RDP houses Tshiamo and Intabazwe	Upgrading of sports grounds	Unfinished paved road in Lusaka 3km since 2014
Water crises: Sedibeng, Moeding	Storm water drainages Tshiamo A	Upgrading of electricity transformers – additional transformers	Parks and graveyard security houses renovations
Graveyards fencing	Installation of high mast lights	RDP houses	Foot bridges: Lusaka to Qholahwe, Matsikeng to Bagdad
Learnerships and internships	Paved streets Tshiamo A	Illegal connections	Car bridge Matsikeng to Bagdad, Matsikeng to Graveyard
Road to college wiped by water	Water channel from the mountain Tshiamo A	Solar geysers	Bridge from Matsikeng to Clubview CCV school
Bursaries	RDP houses Tshiamo A	Title deeds	Satellite Police station
Renovation and utilization of Sefikeng College building	Parks Tshiamo A	Illegal dumping	Clinic/Mobile at Lusaka

Upgrading of road to Matswakeng	Upgrading of sports grounds		Speed humps in all paved roads along schools and main roads
RDP houses	Implementation of the hubb		Sports facility poles
Installation of new electricity boxes	Recreational facilities		Old aged shelter
Upgrading of electricity network			Solar geysers
			Upgrading of graveyard fencing
			Unemployed graduates, skilled labourers and semiskilled – youth employment

WARD 25 CLLR CONSTANCE RAMOOANA	WARD 26 CLLR RAPHAEL MOKOENA	WARD 27 CLLR TEBOGO BAAS	WARD 28 CLLR MARY CROCKETT
Top 5 priorities WATER a. Paved access roads – Phamong 3km, Maqhekung , Riverside 278km and 250km b. High mast lights installation and maintenance c. Sites at Riverside d. RDP houses e. Foot bridges – Phamong, Mimosa to Maqhekung, Diteneng	Top 5 priorities WATER a. Storm water channels internal roads b. VIP toilets – Senyamo c. Sewer system d. Re-graveling of roads e. High mast lights maintenance and installation	Top 5 priorities WATER a. Electricity cut offs b. Blocked storm water channels c. Paved roads d. Additional high mast lights and high mast lights maintenance e. Speed humps on busy streets f. Street lights maintenance	Top 5 priorities WATER a. Paved road in Phahameng b. 738 household electricity connections c. VIP toilets d. Foot bridges in Kgotsong school and Tribal office e. Road maintenance for potholes in main roads f. Legal water network installation
Storm water channels	Water shortages – Senyamo	Blocking and spilling sewer	Bridge Mahankeng
Roads re-gravelling	Electricity cut offs	Leaking water	Road re-gravelling Chrishani
VIP toilets and leaking water meters	RDP houses	Foot bridge between Bibi and Sasol Garage	Water network connections Chrishani
Dermacation		Closing of donga between Letlotlo and Bonamelo	High mast lights
Refuse bins	Removal of electricity transformer	Roads maintenance	Graveyard
Upgrading of Mighty Swallows sports ground	Incomplete paved road – Ha-Rankopane	RDP houses	RDP houses
Road full of mud – Riverpark		Refuse removal	Recreational facilities
Electricity	Vending stations	Illegal dumping	Youth employments in small roads
Illegal connections and too low cable	Upgrading of water networks	Job creation	Women employment for scraping of roads
Incomplete projects by contractors-Makhufeng	Notice of water and electricity cut offs	Recreational facilities	Sites
Consideration of cooperatives in ward projects	Upgrading of road to Mangaung	Cleaning of drinking water	Sports grounds
Removal of hiring toilets Riverside entrance	Speed humps road to Mangaung	Improvement of customer care in responding to calls	Small bridges
Refuse removal in shoprite platics	High mast lights maintenance	Selling of Maqhekung houses	Paved roads
Refuse bins	High mast lights	Closing of dongas – next to Letlotlo school	Water
Job adverts at the municipality	Street lights maintenance	Speed humps Mokotedi School	Electricity meter boxes
Learnerships	Water leakages	Paved road – Maqhekung	Electricity transformers
Vending stations Phamong	Footbridge to Phazama	Leaking water – Moiloa street	Paypoint
Jojo to stop at every gate like in Riverside	Paved road internally	Fencing of community hall	Library

	New electricity meter boxes	Opening of storm water channels in streets	
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WARD 29 CLLR MAFOLE RALETHOAHLANE	WARD 30 CLLR TSIETSI MOTLOKOA	WARD 31 CLLR GILBERT MOKOTSO	WARD 32 CLLR HLABATHE DLAMINI
Top 5 priorities WATER a. Phuthaditjhaba Hall renovation b. Paving of roads c. Re-graveling of roads - Ntshehele Bochabela and Phuthaditjhaba d. High mast lights maintenance e. Foot bridges: Mahlaphong, Bochabela f. Closing of donga next to Ntohla place g. Upgrading of electricity network	Top 5 priorities a. Clinic / Mobile Clinic b. Re-graveling and maintenance of roads c. Electricity network, formalization and upgrading of transformers d. Street lights Lusaka e. Paved roads - Kgotsong and Mphotleng	Top 5 priorities a. Vending stations b. Roads maintenance c. Foot bridge Comet to Honeyvillene d. Paved road Molapo/Honeyville road e. High mast lights and high mast lights maintenance g. Paved road Metsimatsho access road and storm water channels h. Basic services to the ward	Top 5 priorities WATER a. Paved road 10km to landfill site b. Electricity house hold connections – houses 800 c. Water network connections: Kgabisi, Bagdad, Namoha and Kgabisi Ext. 17 d. 6km paved road : Taba di Mahlong to Bluegumbosch cemetery e. High mast installation and maintenance f. Sewer leakages
Roads	RDP houses Title deeds	RDP houses	Paved access roads Road next to Justice Lefuma school
High mast lights	Unoccupied RDP houses for crime	VIP toilets	Sites at Disaster Park
High mast lights maintenance – Supermarket side	VIP toilets	PTOs Molapo	Formalization of informal settlements
Street lights maintenance	High mast lights maintenance	Toilets draining – Molapo	Title deeds process to be speed up
Water leakages	Closing of dongas	Recreational facilities	Water drainages in paved roads
Sewer leakages	Corrupt and fraudulent electricity auditors	Leaking sewer Makwane clinic	Bluegumbosch stadium be used by all members of community
Job creation	Satellite Police station and Name tags for auditors	Job creation / Employment	Shopping mall
Open donga next to Ntohla	Foot bridge Lusaka to Qholaqhwe	Sewer network installation	Electricity network connections K Kgabisi, Bagdad, Namoha and Kgabisi Ext. 17
Un finished RDP houses and new ones	High mast lights and street lights	Streets gravelling and maintenance	8 km pave road to the landfill site
Water networks Bochabela	Refuse removal trucks	Water and water leakages	Employment opportunities
Youth employment	Water, electricity and toilets for the old aged	Illegal dumping Molapo	Birth certificates
	Water formalization		Vending station
	Electricity formalization and transformer		Upgrading of sewer pipes
	Illegal occupation of sports grounds		Closing of dongas
	Storm water channels		Storm water channels
	Vending stations		Sewer leakages

WARD 33 CLLR MELITA MLANGENI	WARD 34 CLLR TEBHOHO MOHLEKWA	WARD 35 CLLR MAMOTSHEARE MOSIA
Top 5 priorities WATER a. Sewer and water connections in Slovo Park and Thiboloha and Section 4 b. Regravelling of streets and paving of roads c. Maintenance of foot bridges in Mandela Park Sections 1 and 3 d. High mast lights in Mandela Park Sections 1,2 and 3, Thiboloha and Slovo Park e. Formalization of electricity in 205 houses at Mandela Park and Slovo Park 10	Top 5 priorities a. Shopping mall b. Library c. Water connection at Extension 10 d. Paving of all access roads in the wards e. Vending stations f. Re-gravelling of roads: Sewer 1. Romeng section 2. Phase 1 – A & B 3. Phase 2 – A & B 4. L Section 5. Snake Park g. Vending stations	Top 5 priorities a. Paved roads: Makoane Clinic Sphola to Taba di mahlong Tebang clinic to Lusaka Kholedi to Pereng and landfill site and Matheadira Makwane Court to Mountainview Boitelo to Bluegumbosch cemetery b. Footbridges: between Dipolateng and Makwane, between Monyakeng and Lusaka c. High mast light maintenance Sekgutlong, Dipolateng, Sephola, Phameng and Pereng d. Community Hall e. 200 houses electricity connections f. Sewer leakage Tebang clinic Paved roads to Makoane and Tebang clinics
Sites for evicted residents and unfinished RDP houses	Police station site 17N	
Roads maintenance	Refuse removals in the following sections: 1. Phase 2 – A & B 2. Snake Park 3. Seotlong 1 @ 4. Disaster Park	Re-gravelling Makwane clinic passage
Un employment	Residential sites	Streets maintenance and re-graveling
Water and sewer leakages	Church sites	Vending station Phahameng
RDP houses next to Maqhekung	Increment of High mast lights all sections	Access bridges in Monyakeng
RDP houses Thiboloha	Street lights all sections	Storm water channels in gravel roads
Thiboloha formalization	Sports grounds	Additional high mast lights
Electricity connection Slovo	Brisges Phase 2 Seotlong 1 at Tharollo T junction	Streets lights
Upgrading of water network Slovo Park	Bridge between N Section and Extension 10	Unoccupied RDP houses, vandalised and promote crime
Section 4 formalization	Speed humps in main and paved roads	Building 159 RDP houses
Section 4 water connections	Repair of Bluegumbosch stadium toilets	Incomplete RDP houses
Section 4 sewer connections	Maintenance of 7 bridges in the ward	Unused VIP toilets
Building of a new school		Incomplete VIP toilets Sphola
Clinic, Crime prevention		Electricity cut offs
VIP toilets and Community hall		Open electricity meter boxes
Upgrading of the foot bridge to Maqhekung		Funding for creches, Sports ground maintenance
CWP and EPWP be permanent employment		Increase EPWP, CWP and Mayoral projects, Skilled people for projects
Ward Cooperatives be part of leaking water and sewer problems		Recreational facilities and illegal dumping Monyakeng

STAKEHOLDER	NEEDS
Community Development Workers (CDWs)	All wards Water: 1. Water from taps 2. Jojo tankers drivers not to be changed Vending stations: 1. Most of the wards have 1 vending Station 2. Ward 13 and 14 no vending

	<p>Station</p> <p>3. Closing of meter boxes and formalisation of illegal connections</p> <p>4. High mast and street lights maintenance</p> <p>Roads: 1. Paved access roads, roads to schools and clinics</p> <p>2. Re-gravelling of roads – cemeteries and for Ambulances</p> <p>3. Speed humps</p> <p>4. Foot bridges</p> <p>VIP toilets: 1. To be finished</p> <p>2. Building of VIP Toilets</p> <p>3. Leaking sewer</p> <p>Sports grounds: 1. Upgrading</p> <p>RDP Houses: Unfinished houses</p> <p>Ward based electricity auditors</p> <p>Electricity system to show tempering of boxes</p> <p>Completion of incomplete RDP houses</p> <p>Municipality to supply meter boxes</p>
<p>Stakeholders :Traditional Leaders (Royal Houses), Priests and Traditional Healers</p>	<p>All wards</p> <p>Sewer treatment upgrading in Tseseng</p> <p>Plan for water due to shortage and household connections</p> <p>Water leakages in wards</p> <p>Upgrading of water networks</p> <p>Regravelling and maintenance of access roads and roads to cemeteries, clinics and schools and all access roads</p> <p>Additional high mast lights and maintenance</p> <p>Street lights maintenance</p> <p>Upgrading of sewer net works</p> <p>Municipality to communicate problems with community</p> <p>Administrators to visit rural wards</p> <p>Reservoirs upgrading and maintenance</p> <p>Implementation of planned services</p> <p>Vending stations</p> <p>Illegal dumping and refuse removal</p> <p>Illegal electricity connections</p> <p>Mobile clinics</p> <p>Police station for certifying and affidavit</p> <p>Illegal sand mining and diamond mining at Mountain Aux Sources</p> <p>Upgrading of sports grounds in rural areas</p> <p>Implementation of the plans accordingly</p> <p>Leaking water pipe from Fika Patso Dam at Tlokweng</p> <p>Fika Patso Dam maintenance</p> <p>Security at the Dam</p> <p>Redress to Traditional Leaders for every development</p> <p>Toilets draining at Tlokweng schools</p> <p>Introduction of flat rate</p> <p>Projects employment in wards for Councillors and Traditional Leaders</p>

RURAL CHALLENGE

The following section provides some background on the current challenges and issues identified through a desktop assessment of the different IDP and Spatial Development Frameworks :They are in sync with the prioritized needs of the wards

Development Issues within the Area:

- ☐ Loss of biodiversity and heritage resources;
- ☐ Pressures on service delivery;
- ☐ Availability of water for irrigation purposes.
- ☐ Poor environmental management;
- ☐ High levels of unemployment;
- ☐ Limited support for small business;
- ☐ High unemployment & crime rate;
- ☐ Lack of funding for development;

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
- ☒ An inclusive and integrated rural economy
- ☒ Improving the quality of education, training and innovation
- ☒ Quality health for all
- ☒ Social protection
- ☒ 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 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.
- ☒ Taking advantage of new opportunities in the knowledge and green economies.
- ☒ 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

Institutional Development and Transformation

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

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 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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.

Backlogs: 2020/2021

DESCRIPTION	ACCESS TO BASIC SERVICES SVICES	BACKLOG TO BASIC SERVICESBASIC SERVICES
Water	44 168	72 692
Sanitation	82 334	65 309
Electricity	94 947	19 069
Roads	4 081	10 201
Housing	189 000	55 000
Refuse	96 128	14 597

The increase to backlogs is due to new many informal settlements which are to be formalised as indicated in the sector plans e.g WSDP.

❖ WATER

24 704 (22.3%) of households have piped (tap) water in the dwelling and 66 994(60.5%) of households have piped (tap) water inside yard.

Distribution of Maluti a Phofung households having access to piped water

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	110725

STATSSA: Community Survey 2016

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 Free Basic Policy 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.

❖ SANITATION

40 470 (36.6%) of households have flush/chemical toilets

Distribution of households in Maluti a Phofung by type of toilet facility

Toilet facility	Households	Percentages
Flush toilet / Chemical toilet	40470	36.6
Pit latrine	65143	60.1
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	192	0.2
Other	1600	1.4
None	1865	1.7
Total	110725	100.0

STATSSA Community Survey 2016

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.

WASTE MANAGEMENT AND WASTE REMOVAL

Distribution of households in Maluti a Phofung by type of refuse removal

Refuse removal	Households	Percentages
Removed by local authority/private company/community members at least once a week	23361	21.1
Removed by local authority/private company/community members less often than once a week	1159	1.0
Communal refuse dump	5682	5.1
Communal container/central collection point	278	0.3
Own refuse dump	65648	59.3
Dump or leave rubbish anywhere (no rubbish disposal)	12181	11.0
Other	2415	2.2
Total	110725	100.0

STATSSA: Community Survey 2016

The figure above shows distribution of households with type of refuse removal. Households with own refuse dump decreased from 62.4% in 2011 to 59.3%. This denote a massive backlog in refuse removal. The provision of an effective waste removal services and resources should be invested in progressivity extending the provision of a weekly kerbside waste removal services.

Refuse disposal

Landfill sites

- FS-Establishment of New Landfill site in Qwaqwa
The landfill site is licensed.
Beneficiaries are estimated to 120 being: Women = 66, Youth = 78, Youth F = 43, Youth M = 35 and People with Disability. The proposed landfill site is classified as GLB+, The location:
The proposed landfill site will be located on the Portion 110 of the Farm Witsieshoek, 1903 Ward 34, 5 km from (Pereng). Current status is that cconstruction work is in progress.
- Management of Kestell , Harrismith and Qwaqwa Landfill sites
The management and maintenance of Kestell, Qwaqwa and Harrismith landfill sites is done on daily basis by Khabokedi Waste Management (Pty) Ltd with employs of 50 people.

❖ ELECTRICITY

103 113 (93.16%) of households have access to electricity

Distribution of households in Maluti a Phofung using electricity

Access to electricity	Households	Percentages
In-house conventional meter	13165	11.9
In-house prepaid meter	89948	81.2
Connected to other source which household pays for (e.g. con	1734	1.6
Connected to other source which household is not paying for	87	0.1
Generator	20	0.0
Solar home system	16	0.0
Battery	16	0.0

Other	649	0.6
No access to electricity	5088	4.6
Total	110725	100.0

STATSSA Community Survey 2016

The above figure shows the distribution of households in Maluti a Phofung municipality with access to electricity.

Source of energy for lighting	Households	Percentages
Electricity from mains	103686	93.6
Other source of electricity (e.g. generator; etc.)	240	0.2
Gas	95	0.1
Paraffin	1070	1.0
Candles	5187	4.7
Solar	124	0.1
Other	32	0.0
None	100	0.1
Unspecified	192	0.2
Total	110725	100.0

STATSSA Community Survey 2016

The above figure shows the distribution of households in Maluti a Phofung municipality with access to electricity for lighting.

Source of energy for cooking	Households	Percentages
Electricity from mains	98073	88.6
Other source of electricity (e.g. generator; etc.)	99	0.1
Gas	2674	2.4
Paraffin	4105	3.7
Wood	4753	4.3
Coal	371	0.3
Animal dung	183	0.2
Solar	-	-
Other	104	0.1
None	294	0.3
Unspecified	67	0.1
Total	110725	100.0

STATSSA Community Survey 2016

The above figure shows the distribution of households in Maluti a Phofung municipality with access to electricity for cooking.

Source of energy for space heating	Households	Percentages
Electricity from mains	67148	60.6
Other source of electricity (e.g. generator; etc.)	203	0.2
Gas	2193	2.0
Paraffin	12200	11.0
Wood	13317	12.0
Coal	3421	3.1
Animal dung	263	0.2
Solar	10	0.0
Other	1637	1.5

None	10171	9.2
Unspecified	160	0.1
Total	110725	100.0

STATSSA Community Survey 2016

The above figure shows the distribution of households in Maluti a Phofung local municipality with access to electricity for heating.

❖ Roads

DESCRIPTION	ACCESS TO BASIC SERVICES	BACKLOG TO BASIC SERVICES
Roads	4 081km	10 201km

The municipality have provincial road network, with the N3, R57, R58 and internal roads proclaimed as national and provincial roads. The present condition of both tarred is going up although most of the internal gravelled roads in rural areas are very poor, thus limiting access to communities and economic opportunities.

Most of the roads are maintained by established co-operatives. The municipality is busy paving roads and this needs a further focus on functions relating to road infrastructure in future.

The Municipality uses the following methods for maintenance of roads and storm water:

Pavement

There are many different pavement maintenance techniques. Before deciding which technique to use, the municipality make sure of knowing all the possible choices. Some problems can only be solved with certain techniques.

Crack repairs

When cracks are narrow (0.64cm - 2.54cm) and not deteriorated on the edge, crack repairs are a good alternative. Crack repairs generally fall into two categories of work: sealing and filling. Sealing prevents the intrusion of water and debris into a working crack. A working crack is one that moves noticeably (more than an eighth of an inch) due to weather or traffic loads. Filling reduces the infiltration of water into a non-working crack.

Patching

Patching is a year-round activity that is done to keep road surfaces drivable. Most patching is done to fill potholes. Road inspection regarding this must be conducted. Ruts, slippage and other pavement defects may also be fixed best by patching. Patching does not fix base problems.

Patching is very economical if done properly. Where patches occur, it should be erected whether is quarterly. This all depends on whether there is a development of such a nature. Inspection should be done this regard.

Construction

This is a very expensive technique, but it may be the only option for a badly deteriorated road. Total reconstruction can be cost-effective if done in conjunction with utility replacement. This choice is usually a last resort.

Speed Humps

Where necessary new Speed Humps should be constructed. Daily maintenance on the already constructed Speed Humps should be done. An inspection report shall be maintained monthly.

Gravel Roads

Dust control

Dust palliatives (emulsions, wood lignin, and salts) are used to keep the dust on the surface of the pavement and to improve safety for the traveling public. As opposed to stabilization, dust control is the primary reason for application and generally no working of the surface is needed.

In many cases, dust control operations are scheduled to coincide with Skimming or gravelling.

❖ Storm water

Storm-water systems are in place in most of semi-urban areas, as maintenance of the storm water is continuously attended by different programmes (CWP, EPWP, Contractor Development and municipal officials). However, road and storm water maintenance need to be attended as is the most prioritised by community during public participation for access to schools, clinics and other essential places. Currently the municipality is developing Road and Storm Water Master Plan and community participation. Thereon will be facilitated to solicit inputs from communities.

Drainage Maintenance

This is critical to allow roads to last as long as possible. Drainage is the single most common problem that leads to premature failures. For more details on drainage, all storm-water channels should be cleaned daily. This will contain the cleaning of manholes in this regard. Daily logs should be kept and inspections on the structure of the manholes should be conducted. This should be reported on to the Manager Roads and Storm-water Division with attendance by CWP, EPWP and municipal workers.

F.5 SOCIAL SERVICES

• Housing

Maluti-a-Phofung have 110 725 households and 84 978 (76.7 %) of households have formal dwelling

Backlogs and housing needs

DESCRIPTION	ACCESS TO BASIC SERVICES SVIES	BACKLOG TO BASIC SERVICESASIC SERVICES
Housing	189 000houses	55 000houses

Household weight

Tenure status	Households	Percentages
Rented from private individual	4753	4.3

Rented from other (incl. municipality and social housing ins	507	0.5
Owned; but not yet paid off	6754	6.1
Owned and fully paid off	85791	77.5
Occupied rent-free	10127	9.1
Other	2117	1.9
Do not know	597	0.5
Unspecified	78	0.1
Total	110725	100.0

STATSSA Community Survey 2016

Type of dwelling	Households	Percentages
Formal dwelling	84978	76.7
Informal dwelling	15058	13.6
Traditional dwelling	9294	8.4
Other	1395	1.3
Total	110725	100.0

STATSSA Community Survey 2016

ERF. NUMBERS IN RURAL AREAS (FORMALIZATION)

No.	Township	Ward	Erven
1.	Qholaqhwe	2	827
2.	Dithotaneng	7	1,029
3.	Makhaloaneng	8	890
4.	Matebeleng	9	1,200
5.	Bolata	13	727
6.	Matsieng	15 & 16	823
7.	Makeneng	19	847
8.	Matsikeng	2	914
9.	Lusaka	24	626
10.	Boiketlo	26	1,695
11.	Sebokeng	16	693
Total			10 271

The above figure shows the formalised ervens in the rural areas.

TOWN PLANNING PROJECTS

The town planning proposals for short term future development for the 2018 - 2023 Budget (as indicated on the SDF maps) are listed in the table below:

PHUTHADITJHABA			
REFERENCE NUMBER ON SDF MAP	PROJECT NAME	NUMBER OF ERVEN	BUDGET 2018 - 2023
1.	<u>Bluegumbosch</u> Township Establishment: Planning & surveying, and Opening of Town Register Services	654	R6 million R70 million
2	<u>Phutaditjhaba Ext 10 (Ph 2)</u> Township Establishment: Planning & surveying, and Opening of Town Register Services	394	R600 million R5.5 million
3.	Phuthaditjhaba Portion 71 Witsieshoek (next to University) Purchasing of Land and Township Establishment: Planning & surveying, and Opening of Town Register Services	1907	R30 million by HDA R75 million
4	Planning of a Regional Cemetery		R 1 million

- Health Services (Clinics and Hospitals)**

There are clinics in Qwaqwa including Phuthaditjhaba, Kestell, Harrismith, Intabazwe and Tshiame. The District hospitals are Thebe and Elizabeth Ross Hospital and one Regional hospital: Mofumahadi Manapo Hospital in Phuthaditjhaba for covering community as far as Vrede in Phumelela. There are also mobile clinics and the Emergency Medical Services (ambulances) as below:

Organisation unit	Data	2013	2014	2015	2016	2017
Maluti-a-Phofung Local Municipality	Total population	343342	343970	344821	345752	346234
Agriqwa Farms Mobile 1	Total population	882	964	804	456	170
Bluegumbosch Clinic	Total population	12421	14474	15277	14718	16203
Boiketlo Clinic	Total population	23543	19947	19156	18504	17652
Bolata Clinic	Total population	8488	9310	10146	10130	10512
Dinkweng Clinic	Total population	2686	2891	2335	2377	2484
Eva Mota Clinic	Total population	3753	4277	5716	6230	6729
Harrismith Clinic	Total population	13864	15493	15307	17299	18695
Harrismith Mobile 2	Total population	924	1283	1256	1413	1374
Harrismith Mobile 3	Total population	918	1307	1278	1558	6729
Highway Junction Clinic	Total population	933	978			
Intabazwe Clinic	Total population	6997	8503	11684	14771	17102
Kestell Mobile 1	Total population	784	549	603		

Kestell Mobile 2	Total population	894	713	989	959	859
Khosatsana Masetjhaba Clinic	Total population				3986	5049
Kopanong Clinic	Total population	9468	9824	9217	10481	10398
Lesedi Clinic	Total population	9383	9484	9960		
Ma-haig Clinic	Total population	8816	7211	7395	8643	8389
Makeneng Clinic	Total population	8629	10175	10601	10737	10689
Makhalaneng Clinic	Total population	6730	8006	8839	8810	9747
Makoane Clinic	Total population	13574	13489	14956	15162	14144
Malesaona Clinic	Total population	411	5010	5261	4700	4400
Marakong Clinic	Total population	17026	16621	15135	15744	14237
Matsieng Clinic	Total population	2439	2733	2970	3390	3446
Monontsha Clinic	Total population	12533	12485	117681	11681	10156
Mphatlalatsane Clinic	Total population	8721	10641	10952	13167	13306
Namahali Clinic	Total population	15818	16773	17098	16758	14722
Nthabiseng Clinic	Total population	9430	9827	8505	7963	7647
Paballong Clinic	Total population	12559	12486	12589	12250	11833
Phuthaditjhaba Clinic	Total population	23772	23556	20838	18991	23055
Qholaghe Clinic	Total population	15146	14508	14162	14`99	13248
Qwa-Qwa Mobile 2	Total population	2021	2087	2184	2195	2403
Riverside Clinic	Total population	11763	12900	12723	15577	15733
Sekamotho Mota Clinic	Total population	5867	6414	7201	7056	6637
Tebang Clinic	Total population	15478	11891	10267	9798	9649
Thaba Bosiu Clinic	Total population	8586	5394	5763	5812	5939
Thabang Clinic	Total population	4918	5349	5763	5812	5939
Tina Moloi Clinic	Total population	5453	4400	4576	4630	4237
Tseki Clinic	Total population	14465	11464	11262	10922	9875
Organisation unit	Data	2013	2014	2015	2016	2017
Tshiamo B Clinic	Total population	13086	13465	13099	12384	11165
Tshirela Clinic	Total population	6452	7018	7128	7287	7658

Factors affecting population change:

- Live birth
- Death 0-5 years
- Maternal deaths
- Teenage deliveries

Major causes of death

Tuberculosis (Including MDR /XDR TB)

Diabetes Mellitus

Influenza and Pneumonia

Immune Deficiency

Other forms of Heart Disease

Intestinal Infectious Diseases

Unnatural diseases (Accidents)

The following trends can be highlighted

Extended hours of clinics

Availability of professional medical staff and related accommodation

SPECIAL PROGRAMMES

ROLES AND RESPONSIBILITIES

GENDER PROGRAMME

- To create an enabling environment for translating governmental commitment to Gender Equality and Gender into reality
- To develop, implement and maintain gender strategies, policies and programmes
- To coordinate and prioritize activities and gathering of the local gender committees
- To develop and implement strategies to empower women and to transform gender relations in all aspects of work , at Local Government level and within the society
- To advocate for the rights of women and for promotion of new attitudes, values, behaviour and culture of respect for all human beings
- To ensure that gender considerations on issues and needs are effectively integrated into all aspects of local government policies, activities and programs
- To ensure gender considerations are successfully mainstreamed in the IDP processes in all departments in the municipality and their needs and issues are incorporated in the SDBIP of all departments
- To establish an institutional / local policy for the advancement of the status of women as well as the achievement of Gender Equality and Gender Equity, which are the main goals in the gender programs.
- To ensure the implementation of Gender sensitive staff Recruitment as well as gender sensitive workplace practices.
- To liaise with Stakeholders, work with key departments to increase participation of women in the key economic empowerment programs and work with social partners to provide women's organizations with information linking these organizations with relevant program.
- To encourage companies and organizations of women to register on government entities and departments supply chain database.
- To liaise with the main stakeholders (**Department of Social Development**), non – governmental organizations (NGOs) and other government departments to raise awareness through educational programs.
- To provide Gender disaggregated data through research and policy analysis.
- To organize awareness campaigns (*to honour National and International Awareness days*)
- To establish Gender forums and this will assist the municipality in ensuring the facilitation of gender mainstreaming into IDP Processes development and implementation of policies and programs in the municipality. Forums also will assist in ensuring that there is skills development focused on improving the status of women, advocacy programs on gender issues, economic empowerment of women, ensuring gender balanced poverty reduction and fair provision of housing sites for women.

CHILDREN'S PROGRAMME

- To prioritize children's needs and issues.
- To ensure children's needs and issues are successfully mainstreamed in the IDP processes in all municipal departments.
- To ensure that municipal policies and planning measured against the principle of **“the best interest of the child” Municipality that integrates children's issues.**
- To ensure the integration, understanding and promotion of children rights at local government level by recognizing that children have voices, opinions and experiences.
- Ensure Child Participation in decision making by establishing Children's Committee/ Forum.
E.G (Establishment of Junior Council).
- To promote a child friendly Municipality and community by ensuring the creation of friendly environment and an approach that promotes advocacy and awareness of children's rights and responsibility; and increase commitment to their safeguard.
- To develop community to community and or municipality to municipality exchange and networking programs such as children's crime programs.

- To liaise with stakeholders to create/ organize children's activities/ projects and seminars.
- Liaise with relevant stakeholders to address needs of Orphaned and Vulnerable Children (OVCs).
- To develop local Children's Policy.
- To strengthen advocacy of policies and inputs from community and children
- To influence and to monitor adequate resource commitment and budget analysis for children.
- Monitoring and data collection on the status of children and compiling reports.
- To ensure provision of ECD sites by the relevant department in the municipality.
- To liaise with the Provincial Departments and Social Development on the issues of children.
- To lead the process of developing sector – specific indicators in the municipality
- To develop and facilitate the implementation of Municipal Children's Action Plan.
- To implement and evaluate cross cutting programmes such as poverty alleviation, HIV & AIDS and rural strategy and ensure responsiveness to children.

DISABILITY PROGRAMME

- To facilitate and establishing Disability Forums, ensuring their functionality
- To develop Local Disability Policy
- To get the buy – in from the highest political authority to support disability intervention
- To provide guidance for disability analysis and facilitate mainstreaming of disability into the IDP
- To encourage the participation of people with disabilities in municipal processes (**Izimbozo, IDP reviews and Forums, LED Forums**)
- To consult with disabled people organizations
- To raise awareness and promoting disability issues and rights among all municipality staff.
- To ensure people with disabilities have access to all municipal information and services.
- To liaise with the Provincial and Local Government Departments and Office of the Status of Disabled Persons in the Premier's Office on disability issues.
- To lead the process of developing sector – specific indicators in the municipality.
- To conduct sector specific analysis on disability disparities to ensure a comprehensive sector plan.
- To develop and facilitate the implementation of the Municipal Disability Action Plan
- To implement and evaluate cross cutting programmes such as poverty alleviation, job creation HIV & AIDS, rural strategy and ensure responsiveness to disability.
- To develop methods and practices to ensure that disability is taken on board as a cross cutting human rights issue in all municipal projects.

HIV, AIDS, TB &STI PROGRAMME

- HIV Coordinator must serve in the sub – committee of the IDP Steering Committee.
- To take responsibility for compiling, analysing and disseminating information related to HIV, AIDS and STI and development in the Municipal area of jurisdiction.
- To take primary responsibility for consolidating HIV, AIDS, TB & STI specific projects proposals and programmes as part of the IDP processes.
- To undertake the day – to – day management of municipality – led HIV, AIDS, and TB & STI activities engagement with non – municipal HIV, AIDS, and TB & STI role players.
- To engage with line function heads and portfolio Councillors to ensure that line function contributions to the municipal response to HIV, AIDS, and TB & STI are responsive to local needs.
- To ensure that HIV,AIDS, TB & STI monitoring and evaluation activities within the municipality are being implemented,
- To report to the Executive Mayor/ Committee on the requirements for political support to the HIV.AIDS, TB & STI and development agenda; and to the municipal manager on the performance – led HIV,AIDS, TB &STI
- To programme activities and engagement with non – municipal HIV ,AIDS, TB & STI role players
- To interface/ liaise with the IDP Manger on the technical soundness of the strategic and operational aspects of the HIV,AIDS, TB & STI programming interventions in the IDP

- Establish Local Aids Council.

OLDER PERSONS PROGRAMME

- To establish Older persons Forum
- To take responsibility for the training of Older persons Forum
- To liaise with the Department of Social Development Coordinator
- To develop and implement an Older persons action plan
- To raise awareness with the community to promote the rights of older persons
- To ensure older person's needs and issues are successfully mainstreamed in the IDP processes in all municipal departments. **(e.g. Priorities basic needs such as housing, water and sanitation for the elderly)**
- To monitor the action plan
- To report to the Executive Mayor/ Committee on the requirements for political support to the older persons programme and development agenda; and to the municipal manager on the older persons programme performance.
- To report to the Department Social Development Provincial and National Older persons forums

SUBSTANCE ABUSE PROGRAMME

- To establish the Local Drug Action Committee (LDAC) made up of all sectors involved in substance abuse and all related problems.
- To ensure a functional LDAC
- To liaise with the Department of Social Development Coordinator
- Department of Social Development and the municipality to contribute towards the human and financial resources to LDAC.
- To draw LDAC Drug Action plan tackle the drug problem in collaboration with the Department of Social Development.
- To ensure that the Drug Action plan fits into the local integrated development plan (IDP) drug related issues are incorporated in the SDBIP of all departments.
- To ensure that LDAC Drug Action plan is in line with the priorities and objectives of the National Drug Master Plan (NDMP), Free State Mini Drug Master Plan (FSMDP) and strategies of government departments.
- To Implement and monitor the action plan
- To report to the Executive Mayor/ Committee on the requirements for political support to the older persons programme and development agenda; and to the municipal manager on the substance abuse programme performance
- To report to Provincial Substance Abuse Forum and Central Drug Authority (CDA)

EDUCATION

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

STATSSA: Community Survey 2016

The figure above shows the education level attained by population.

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

Level of education	Male	Female	Total
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

Source: Statistics South Africa, Census 2011

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 Occupational certificate NQF Level 1	23359
Grade 10 / Std 8 / Form 3 Occupational certificate NQF Level 2	34900
Grade 11 / Std 9 / Form 4 Occupational certificate NQF Level 3	35415
Grade 12 / Std 10 / Form 5/Matric/NCV Level 4 Occupational certificate NQF Level 3	62628
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 Certificate with Grade 12 / Occupational Certificate NQF	1493
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
Highest level of education	
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)

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

DC19 MALUTI-A-PHOFUNG LIST OF SCHOOLS: DATA SOURCE: SA-SAMS FEBRUARY 2018

EMIS Nr	School Name	Type of School	Category of School	Quintiles	Circuit	Circuit Manager	LONG	LAT	Section 21	Teaching Language	Hostel	Geographical Loc	Tel Nr	Learners	Edu
445109039	AKOFANG I/S	Public	Intermediate	Q2	11	MR JM TWALA	28.818526	-28.517242	Section 21	English	No	PHUTHADITJHABA	7131367	619	
445101260	BEACON S/S	Public	Ordinary Sec	Q4	12	MR P ZIM	28.783025	-28.521908	Section 21	English	No	MABOLELA VILLAGE	7133993	796	
445109063	BLUEGUMBOSCH S/S	Public	Ordinary Sec	Q3	11	MR JM TWALA	28.845854	-28.479751	Partly Section 21	English	No	BLUEGUMBOSCH	7141126	335	
445109055	BODIBENG P/S	Public	Primary	Q1	12	MR P ZIM	28.84136	-28.557907	Section 21	Parallel: Eng/Sotho	No	Marakong	7897010	796	
445109012	BOIKETLONG P/S	Public	Primary	Q1	12	MR P ZIM	28.825192	-28.551407	Section 21	Parallel: Eng/Sotho	No	BOIKETLO VILLAGE	7896451	895	
441705107	BOIPOPO P/S	Public	Primary	Q3	9	MR TP MOSEA	29.017705	-28.306254	Section 21	English	No	TSHIAME A	6352340	162	
445105188	BOITELO P/S	Public	Primary	Q1	11	MR JM TWALA	28.870361	-28.521242	Section 21	Parallel: Eng/Sotho	No	TEBANG LOCATION	7128324	1184	
445109062	BOITSEBELO JUNIOR TECHNICAL	Public	Intermediate	Q3	12	MR P ZIM	28.791901	-28.530498	Section 21	English	No	WITSIESHOEK	7133945	179	
445109051	BOLATA I/S	Public	Intermediate	Q1	13	MR MJ NTSHEFU	28.794691	-28.572405	Section 21	English	No	WITSIESHOEK	6937453	328	
445109058	CLUBVIEW P/S	Public	Primary	Q3	11	MR JM TWALA	28.837693	-28.49891	Section 21	Parallel: Eng/Sotho	No	CLUBVIEW	7141932	690	
445109057	CLUBVIEW S/S	Public	Ordinary Sec.	Q3	11	MR JM TWALA	28.83986	-28.50091	Section 21	English	No	CLUBVIEW	7140964	552	
440401291	DEOTREFES CHRISTIAN PI/S	Independent	Primary		9	MR TP MOSEA	28.703101	-28.304301		English	No	KESTELL	6531345	56	
445109005	DIKWENA S/S	Public	Ordinary Sec.	Q1	13	MR MJ NTSHEFU	28.825692	-28.570073	Section 21	English	No	WITSIESHOEK	7891155	181	
445101232	DINARE S/S	Public	Ordinary Sec.	Q1	14	MR SD SEJAKE	28.768523	-28.586405	Partly Section 21	English	No	POELONG	7131367	303	
445109014	DIPHAKWENG P/S	Public	Primary	Q1	13	MR MJ NTSHEFU	28.818692	-28.586405	Section 21	English	No	HOSPITAL	7133993	409	
445105200	DIQHOBONG P/S	Public	Intermediate	Q1	11	MR JM TWALA	28.883028	-28.55724	Section 21	Parallel: Eng/Sotho	No	QWAQWA	7141126	661	
445101258	DITHOTANENG I/S	Public	Intermediate	Q1	14	MR SD SEJAKE	28.775857	-28.557906	Section 21	English	No	DITHOTANENG VILLAGE	7897010	220	
441701191	ED-U-COLLEGE QQ PI/S	Independent	Primary		12	MR P ZIM	28.782358	-28.518075		English	No	PHUTHADITJHABA	7896451	529	
441701192	ED-U-COLLEGE QQ SI/S	Independent	Ordinary Sec.		12	MR P ZIM	28.7825	-28.517833		English		LEFIKA	7132525	248	
441705125	EERAM IF/S	Farm	Intermediate	Q1	16	MR MA MALEKA	29.036208	-28.101101	Partly Section 21	English	No	HARRISMITH	7219952	112	

441705211	HARRISMITH CHRISTIAN ACADEMY C/S	Independent	Combined		8	MR LMM LETHEPA	29.129709	-28.270424		English	No	HARRISMITH	6221664	126
441705197	HARRISMITH HOËRSKOOL S/S	Public	Ordinary Sec.	Q5	8	MR LMM LETHEPA	29.134709	-28.269424	Section 21	English	Yes	HARRISMITH	6221170	458
441705199	HARRISMITH P/S	Public	Primary	Q5	8	MR LMM LETHEPA	29.123875	-28.258092	Section 21	English	Yes	HARRISMITH	6231931	761
441705033	HARRISMITH S/S	Public	Ordinary Sec.	Q1	8	MR LMM LETHEPA	29.105542	-28.242926	Section 21	English	No	HARRISMITH	6223598	520
445105189	HLAJOANE S/S	Public	Ordinary Sec.	Q1	10	MR TP STAAT	28.835692	-28.641902	Section 21	English	No	TSHESENG	7894076	200
445101240	HLATSENG I/S	Public	Intermediate	Q1	14	MR SD SEJAKE	28.717022	-28.551073	Section 21	English	No	MONONTSHA CLUSTER	7136171	184
445109015	ITEBOHELENG P/S	Public	Primary	Q1	13	MR MJ NTSHEFU	28.807025	-28.587738	Section 21	Parallel: Eng/Sotho	No	MOKODUMELA	7890083	880
441705012	ITLHAHANELENG P/S	Public	Primary	Q3	8	MR LMM LETHEPA	29.088208	-28.243592	Partly Section 21	English	No	INTABAZWE	6223964	412
445101242	ITLOTLISENG P/S	Public	Primary	Q1	14	MR SD SEJAKE	28.790525	-28.538574	Partly Section 21	English	No	PHUTHADITJHABA	7893019	431
445109059	JUSTICE LEFUMA P/S	Public	Primary	Q2	11	MR JM TWALA	28.848694	-28.479577	Partly Section 21	Parallel: Eng/Sotho	No	BLUEGUMBOSCH	7141128	1115
445101245	KARABELO I/S	Public	Intermediate	Q1	14	MR SD SEJAKE	28.783858	-28.552906	Section 21	English	No	WITSIESHOEK	7210050	335
445105158	KATLEHO P/S	Public	Primary	Q1	10	MR TP STAAT	28.854193	-28.639736	Section 21	SeSotho	No	MOKODUMELA	7150232	583
441705208	KGETHATSEBO- KHETHULWAZI S/S	Public	Ordinary Sec.	Q2	9	MR TP MOSEA	28.992301	-28.32607	Section 21	English	No	TSHIAME B	6353348	992
445109042	KGOPJANE P/S	Public	Primary	Q1	13	MR MJ NTSHEFU	28.802191	-28.576239	Section 21	English	No	NEAR ATANG STORE	7898275	930
445101244	KGOTSONG P/S	Public	Intermediate	Q1	14	MR SD SEJAKE	28.772191	-28.541074	Section 21	English	No	WITSIESHOEK	5248411	289
445109052	KHOTHALANG C/S	Public	Intermediate	Q1	13	MR MJ NTSHEFU	28.785524	-28.574739	Section 21	English	No	BOLATA VILLAGE	7524553	658
445101237	KOALI S/S	Public	Ordinary Sec.	Q1	14	MR SD SEJAKE	28.785191	-28.537574	Section 21	English	No	WITSIESHOEK	7130435	201
445105168	KOOS MOTA I/S	Public	Intermediate	Q1	10	MR TP STAAT	28.868193	-28.634403	Section 21	English	No	WITSIESHOEK	7210144	405
445101238	LEBOHANG P/S	Public	Primary	Q2	14	MR SD SEJAKE	28.773857	-28.535074	Section 21	English	No	71 MATEBELENG VILLAGE	7893023	736
445101230	LEKGULO S/S	Public	Ordinary Sec.	Q1	14	MR SD SEJAKE	28.76769	-28.574238	Partly Section 21	English	No	WITSIESHOEK	7136304	704
445109045	LEPANYA P/S	Public	Primary	Q1	13	MR MJ NTSHEFU	28.789691	-28.584405	Section 21	Parallel: Eng/Sotho	No	SEPHURWANENG	7134468	200
445105186	LERATO P/S	Public	Primary	Q1	11	MR JM TWALA	28.851027	-28.519575	Section 21	Parallel: Eng/Sotho	No	QHOLAQHWE	7162027	1292
441705201	LERATO UTHANDO CS/S	Public	Comp. Sec.	Q3	8	MR LMM LETHEPA	29.09319	-28.24517	Section 21	English	No	INTABAZWE	6221851	890
445101254	LESAOANA I/S	Public	Intermediate	Q1	14	MR SD SEJAKE	28.719855	-28.568905	Section 21	Parallel: Eng/Sotho	No	WITSIESHOEK	7150748	786

445109061	LETLOTLO P/S	Public	Primary	Q1	11	MR JM TWALA	28.801858	-28.575905	Section 21	Parallel: Eng/Sotho	No	LEEUEW STREET	7134268	1773
445109043	LETOTOLO P/S	Public	Primary	Q2	12	MR P ZIM	28.784691	-28.522241	Section 21	Parallel: Eng/Sotho	No	MABOLELA VILLAGE	7130464	1617
445109031	LETSHA-LE-MADUKE P/S	Public	Primary	Q1	13	MR MJ NTSHEFU	28.837526	-28.555407	Section 21	Parallel: Eng/Sotho	No	LETSHA LE MADUKE VILLAGE	7894152	871
445109054	LETSIBOLO P/S	Public	Primary	Q3	12	MR P ZIM	28.809859	-28.549907	Section 21	Parallel: Eng/Sotho	No	WITSIESHOEK	7136319	876
445101243	LIBE P/S	Public	Primary	Q1	14	MR SD SEJAKE	28.76819	-28.567572	Section 21	SeSotho	No	TSEKI	9971401	354
445105155	MAANANKOE S/S	Public	Ordinary Sec.	Q1	10	MR TP STAAT	28.854859	-28.640402	Partly Section 21	English	No	THIBELLA	7890008	202
441705063	MABATE IF/S	Farm	Intermediate	Q1	9	MR TP MOSEA	28.989034	-28.370251	Non-Section 21	English	No	HARRISMITH	4907286	73
445109024	MABELA C/S	Public	Intermediate	Q1	12	MR P ZIM	28.822859	-28.548074	Section 21	English	No	WITSIESHOEK	7894104	1037
445109016	MABEWANA P/S	Public	Primary	Q1	10	MR TP STAAT	28.822359	-28.562239	Section 21	Parallel: Eng/Sotho	No	WITSIESHOEK	7896173	679
445105169	MACHAEA P/S	Public	Primary	Q1	11	MR JM TWALA	28.872194	-28.555074	Section 21	Parallel: Eng/Sotho	No	QWA QWA	7130239	939
445109026	MADIBOHO I/S	Public	Intermediate	Q1	13	MR MJ NTSHEFU	28.810192	-28.559906	Section 21	English	No	BOLATA VILLAGE	7136021	581
445101239	MAFIKA-DITSHIU P/S	Public	Primary	Q1	14	MR SD SEJAKE	28.769023	-28.586238	Section 21	Parallel: Eng/Sotho	No	POELONG	7136153	557
445109040	MAFUBE I/S	Public	Intermediate	Q3	11	MR JM TWALA	28.816859	-28.521575	Section 21	English	No	PHUTHADITJHABA	7130995	410
445101246	MAJARA P/S	Public	Primary	Q1	14	MR SD SEJAKE	28.76669	-28.559406	Section 21	English	No	MAKHALOANENG VILLAGE	7132273	141
445105191	MAJWENG PF/S	Farm	Primary	Q1	9	MR TP MOSEA	28.884197	-28.306753	Partly Section 21	English	No	QWA QWA	5029784	205
445109002	MAKABELANE CS/S	Public	Comp. Sec.	Q2	12	MR P ZIM	28.784025	-28.524908	Section 21	English	Yes	PHUTHADITJHABA	7133491	697
445105159	MAKENENG P/S	Public	Primary	Q1	10	MR TP STAAT	28.820525	-28.607737	Section 21	SeSotho	No	MOKODUMELA	7890005	981
445101236	MAKGABANE S/S	Public	Ordinary Sec.	Q1	14	MR SD SEJAKE	28.720355	-28.567238	Section 21	English	No	WITSIESHOEK	7139030	123
445105160	MAKGETHENG P/S	Public	Primary	Q1	10	MR TP STAAT	28.841525	-28.653235	Section 21	English	No	WITSIESHOEK	7895163	283
445101247	MAKHALOANENG P/S	Public	Primary	Q1	14	MR SD SEJAKE	28.785358	-28.537907	Section 21	English	No	WITSIESHOEK	7893001	747
445109023	MAKONG I/S	Public	Intermediate	Q1	13	MR MJ NTSHEFU	28.806858	-28.592904	Section 21	English	No	MOKODUMELA	0603753	181
445105183	MAKWANE I/S	Public	Intermediate	Q1	11	MR JM TWALA	28.884861	-28.543408	Section 21	English	No	NEXT TO MOHALADITWE S. SEC	0040026	357
445101248	MAMOSA I/S	Public	Intermediate	Q1	14	MR SD SEJAKE	28.790191	-28.606904	Section 21	English	No	WITSIESHOEK	7133514	189
445109001	MAMPOI S/S	Public	Ordinary Sec.	Q1	13	MR MJ NTSHEFU	28.816375	-28.584072	Section 21	English	Yes	MOKODUMELA	7891211	947
445109017	MANGAUNG I/S	Public	Intermediate	Q1	13	MR MJ NTSHEFU	28.821525	-28.575072	Section 21	English	No	QWAQWA	7896070	386
445109034	MANTSHATLALA I/S	Public	Intermediate	Q1	13	MR MJ NTSHEFU	28.835359	-28.569406	Section 21	English	No	LETSHALEMADUKE	7890090	845

445105154	MASOPHA S/S	Public	Ordinary Sec.	Q1	10	MR TP STAAT	28.892694	-28.625237	Section 21	English	No	DINKWENG	7891151	56
445109018	MATSIENG P/S	Public	Primary	Q1	13	MR MJ NTSHEFU	28.804191	-28.587238	Section 21	Parallel: Eng/Sotho	No	MOKODUMELA	2342508	533
445109064	MATSIKENG P/S	Public	Primary	Q1	11	MR JM TWALA	28.848034	-28.50146	Partly Section 21	Parallel: Eng/Sotho	No	WITSIESHOEK	2978143	512
445105182	MATSWAKENG I/S	Public	Intermediate	Q1	10	MR TP STAAT	28.883194	-28.639569	Section 21	Parallel: Eng/Sotho	No	TSESENG	7898921	255
445109044	MEHLODING P/S	Public	Primary	Q1	13	MR MJ NTSHEFU	28.794024	-28.573072	Section 21	Parallel: Eng/Sotho	No	WITSIESHOEK	6901151	654
445105149	METSI-MATSHO S/S	Public	Ordinary Sec.	Q1	12	MR P ZIM	28.872194	-28.593405	Section 21	English	No	PHUTHADITJHABA	7890107	336
445105170	MIRI P/S	Public	Primary	Q1	12	MR P ZIM	28.892528	-28.589072	Section 21	English	No	WITSIESHOEK	7128291	360
445105203	MMATHABO S/S	Public	Ordinary Sec.	Q1	11	MR JM TWALA	28.856028	-28.490243	Section 21	English	No	PHUTHADITJHABA	7162098	712
445105150	MOHALADITWE S/S	Public	Ordinary Sec.	Q1	11	MR JM TWALA	28.875028	-28.543574	Section 21	English	No	DIKGAKENG	7136659	646
445105161	MOHALE P/S	Public	Intermediate	Q1	10	MR TP STAAT	28.819858	-28.61957	Partly Section 21	English	No	MAKENENG	7890060	714
445101234	MOHATO S/S	Public	Ordinary Sec.	Q1	14	MR SD SEJAKE	28.755523	-28.556906	Section 21	English	No	MONONTSHA	7150908	811
445105171	MOHLAKANENG I/S	Public	Intermediate	Q1	10	MR TP STAAT	28.900861	-28.623737	Section 21	English	No	REITPAN	7894107	95
445109019	MOJATSOHLE P/S	Public	Primary	Q1	10	MR TP STAAT	28.819859	-28.571239	Section 21	Parallel: Eng/Sotho	No	MOKODUMELA	7891103	751
445109041	MOLIBELI P/S	Public	Primary	Q2	12	MR P ZIM	28.834693	-28.539574	Section 21	English	No	MANGAUNG	7136000	962
445101249	MONONTSHA I/S	Public	Intermediate	Q1	10	MR TP STAAT	28.740023	-28.560239	Section 21	English	No	WITSIESHOEK	7150090	199
445105151	MOOKODI S/S	Public	Ordinary Sec.	Q1	10	MR TP STAAT	28.820858	-28.618403	Partly Section 21	English	No	MOKODUMELA	7890122	501
445109067	MORENA MOKOPELA S/S	Public	Ordinary Sec.	Q1	13	MR MJ NTSHEFU	28.793161	-28.568046	Section 21	English	No	PHUTHADITJHABA	7890125	535
445802150	MORENA TSHOHISI MOLOI II P/S	Public	Primary	Q3	9	MR TP MOSEA	28.99075	-28.32404	Partly Section 21	English		KHUTLONG SA KHOLOKOE	4568657	1080
445109010	MOTEKA S/S	Public	Ordinary Sec.	Q2	12	MR P ZIM	28.833026	-28.539907	Section 21	English	No	NAMAHADI	7890007	240
445109032	MPHATLALATSANE P/S	Public	Intermediate	Q1	11	MR JM TWALA	28.83636	-28.507742	Partly Section 21	Parallel: Eng/Sotho	No	WITSIESHOEK	3966020	854
441705027	MPHOPHOMO C/S	Public	Intermediate	Q1	8	MR LMM LETHEPA	29.387215	-28.290925	Non-Section 21	English	No	VAN REENEN	9583586	219
445101250	NAKA P/S	Public	Primary	Q1	14	MR SD SEJAKE	28.767024	-28.536907	Section 21	Parallel: Eng/Sotho	No	WITSIESHOEK	7130173	534
445109033	NAMAHADI P/S	Public	Primary	Q1	13	MR MJ NTSHEFU	28.834359	-28.56024	Section 21	Parallel: Eng/Sotho	No	QWA QWA		241
445109035	NEO P/S	Public	Primary	Q1	13	MR MJ NTSHEFU	28.822859	-28.584238	Section 21	Parallel: Eng/Sotho	No	MOKODUMELA	7897600	1002
441705122	NEXUS P/S	Public	Primary	Q3	9	MR TP MOSEA	28.987701	-28.321587	Section 21	SeSotho	No	TSHIAME C	6353155	1303
441705065	NHLAKANIPHO I/S	Public	Intermediate	Q1	8	MR LMM LETHEPA	29.107042	-28.243426	Section 21	English	No	INTABAZWE	6232360	607

440101190	NKARABENG S/S	Public	Ordinary Sec.	Q1	9	MR TP MOSEA	28.692357	-28.324917	Partly Section 21	English	No	KESTELL	6531104	879
445109025	NKHOBISO S/S	Public	Ordinary Sec.	Q1	13	MR MJ NTSHEFU	28.820859	-28.573239	Section 21	English	No	PHUTHADITJHABA	7891420	383
445105172	NTEBOHISENG P/S	Public	Primary	Q1	11	MR JM TWALA	28.885362	-28.536075	Section 21	English	No	PHUTHADITJHABA	7128294	644
445101286	NTHABISENG S/S	Public	Ordinary Sec.	Q1	14	MR SD SEJAKE	28.77019	-28.574072	Section 21	English	No	NEXT TO MAGISTRATES COURTS	7892383	225
445101251	PABALLONG P/S	Public	Primary	Q1	14	MR SD SEJAKE	28.768357	-28.537074	Section 21	Parallel: Eng/Sotho	No	PABALLONG	7136063	648
445109046	PHAHAMENG I/S	Public	Intermediate	Q1	13	MR MJ NTSHEFU	28.76869	-28.589571	Section 21	Parallel: Eng/Sotho	No	BOLATA VILLAGE	6578761	575
445109048	PHAMONG P/S	Public	Primary	Q1	13	MR MJ NTSHEFU	28.805525	-28.555073	Partly Section 21	Parallel: Eng/Sotho	No	BOLATA VILLAGE	0716912218	519
445105174	PHETA I/S	Public	Intermediate	Q1	10	MR TP STAAT	28.851693	-28.605238	Section 21	English	No	MOEDING	7897085	524
445105162	PHIRI I/S	Public	Intermediate	Q1	10	MR TP STAAT	28.801191	-28.622236	Section 21	English	No	MAKENENG	7894670	414
441705123	PULAMADIBOHO P/S	Public	Primary	Q3	8	MR LMM LETHEPA	29.087541	-28.251425	Section 21	English	No	INTABAZWE	6221054	810
445105194	QHOLAQHWI I/S	Public	Intermediate	Q1	11	MR JM TWALA	28.852194	-28.518909	Section 21	English	No	MAKWANE	7162025	1215
441705061	QHUBEKA P/S	Public	Primary	Q3	8	MR LMM LETHEPA	29.099708	-28.252758	Partly Section 21	IsiZulu	No	INTABAZWE	6221621	815
445109036	QIBI P/S	Public	Primary	Q1	10	MR TP STAAT	28.84036	-28.571573	Section 21	Parallel: Eng/Sotho	No	MAQHWELANG VILLAGE	8132679	440
445109037	QWABI P/S	Public	Primary	Q1	12	MR P ZIM	28.83486	-28.543907	Section 21	SeSotho	No	HARANKOPANE VILLAGE	7893975	1058
445109049	QWAQWA C/S	Public	Intermediate	Q3	11	MR JM TWALA	28.800025	-28.524741	Section 21	English	No	BEIRUT	7130418	512
445802170	QWAQWA SAFE SCHOOL SPEC	Public	Specialised		14	MR SD SEJAKE			Non-Section 21	English		PHUTHADITJHABA	7187000	25
445109003	REAHOLA S/S	Public	Ordinary Sec.	Q3	11	MR JM TWALA	28.816692	-28.519242	Section 21	English	No	PHUTHADITJHABA	7135627	614
440101270	RETIEF C/S	Public	Combined	Q4	9	MR TP MOSEA	28.692357	-28.318085	Section 21	English	Yes	KESTELL	6531254	1425
441705106	SASAMALA S/S	Public	Ordinary Sec.	Q3	9	MR TP MOSEA	29.109208	-28.271591	Section 21	English	No	HARRISMITH	6252355	584
441705142	SCHREINER'S CLAIM PF/S	Farm	Primary	Q1	8	MR LMM LETHEPA	29.233212	-28.176598	Non-Section 21	IsiZulu	No	HARRISMITH	6232668	49
445101233	SEANAKWENA I/S	Public	Intermediate	Q1	14	MR SD SEJAKE	28.783358	-28.558073	Section 21	English	No	POELONG	7210051	253
445105175	SEDIBENG P/S	Public	Primary	Q1	10	MR TP STAAT	28.854526	-28.62207	Section 21	English	No	TSESENG VILLAGE	7895125	222
445105163	SEKGOMPEPE P/S	Public	Primary	Q1	10	MR TP STAAT	28.851359	-28.636069	Partly Section 21	English	No	TSHESENG	9971569	480
445105164	SEKGOTHADI P/S	Public	Primary	Q1	10	MR TP STAAT	28.808524	-28.62307	Section 21	Parallel: Eng/Sotho	No	MOKODUMELA	7892404	759
445101231	SEKGUTLONG S/S	Public	Ordinary Sec.	Q1	14	MR SD SEJAKE	28.739022	-28.567739	Section 21	English	Yes	MONONTSHA	7210077	672
445105165	SELEBALO P/S	Public	Primary	Q1	10	MR TP STAAT	28.808691	-28.607904	Section 21	Parallel: Eng/Sotho	No	QWAQWA	7128301	328

445109006	SELELEKELA S/S	Public	Ordinary Sec.	Q3	12	MR P ZIM	28.804525	-28.522575	Section 21	English	No	PHUTHADITJHABA	7132911	212
445109050	SELEMELA P/S	Public	Primary	Q1	13	MR MJ NTSHEFU	28.793191	-28.563573	Section 21	Parallel: Eng/Sotho	No	MOKODUMELA	0723837776	341
441705060	SENTEBALE P/S	Public	Primary	Q3	8	MR LMM LETHEPA	29.099875	-28.210094	Partly Section 21	English	No	INTABAZWE	6223330	484
445101261	SENTINEL P/S	Public	Primary	Q3	12	MR P ZIM	28.773191	-28.521075	Section 21	English	No	WITSIESHOEK	7131657	995
445109022	SEPHOKONG I/S	Public	Intermediate	Q3	12	MR P ZIM	28.818193	-28.502076	Section 21	Parallel: Eng/Sotho	No	ENGEN GARAGE	7132533	283
445101241	SETSOTO I/S	Public	Intermediate	Q1	14	MR SD SEJAKE	28.790025	-28.53824	Section 21	English	No	NEXT TO UNITING CHURCH	7893003	182
445105202	SHAKHANE S/S	Public	Ordinary Sec.	Q1	10	MR TP STAAT	28.818025	-28.607071	Section 21	English	No	MAKENENG VILLAGE	7128308	206
445105177	SHOESHOE P/S	Public	Primary	Q1	11	MR JM TWALA	28.886362	-28.543408	Section 21	SeSotho	No	MAKWANE	7897012	578
441705026	SOBA PF/S	Farm	Primary	Q1	9	MR TP MOSEA	28.684358	-28.205757	Non-Section 21	English	No	KESTELL	0762471678	127
445101255	TABOLA P/S	Public	Primary	Q1	14	MR SD SEJAKE	28.792025	-28.541907	Section 21	Parallel: Eng/Sotho	No	WITSIESHOEK	7893021	1053
445109066	TATAISONG P/S	Public	Primary	Q3	11	MR JM TWALA	28.808982	-28.532378	Section 21	Parallel: Eng/Sotho	No	PHUTHADITJHABA	7131764	1371
445109038	TEBANG I/S	Public	Intermediate	Q1	10	MR TP STAAT	28.836859	-28.575572	Section 21	English	No	- STADIUM, PASS BY MAMPOI HIGH	7895252	127
445105176	TEBOHO P/S	Public	Primary	Q1	11	MR JM TWALA	28.883695	-28.533741	Section 21	Parallel: Eng/Sotho	No	NEAR MAKWANE MAGISTRATE COURT	7107951	1073
445105178	THABA-BOSIU I/S	Public	Intermediate	Q1	12	MR P ZIM	28.875027	-28.590405	Section 21	SeSotho	No	PHUTHADITJHABA	2363161	474
445109008	THAHAMESO S/S	Public	Ordinary Sec.	Q1	13	MR MJ NTSHEFU	28.787191	-28.574905	Section 21	English	No	WITSIESHOEK	9448419	298
445109004	THALABODIBA S/S	Public	Ordinary Sec.	Q1	10	MR TP STAAT	28.840026	-28.571239	Section 21	English	No	NEXT TO QIBI PRIMARY SCHOOL	7893964	871
445109068	THAROLLO I/S	Public	Intermediate	Q2	11	MR JM TWALA	28.828193	-28.510209	Partly Section 21	English		BLOCK L	9970312	1121
445101256	THEBE-YA-KGOMO P/S	Public	Primary	Q1	14	MR SD SEJAKE	28.739689	-28.568405	Section 21	SeSotho	No	MONONTSHA VILLAGE	7107154	427
445101257	THEJANA P/S	Public	Primary	Q1	14	MR SD SEJAKE	28.739856	-28.567072	Section 21	Parallel: Eng/Sotho	No	MONONTSHA VILLAGE	7150334	216
445105166	THIBELLA I/S	Public	Intermediate	Q1	10	MR TP STAAT	28.853359	-28.639736	Section 21	English	No	TSHESENG	7891861	269
445109060	THIBOLOHA SPEC	Public	Specialised		12	MR P ZIM	28.816526	-28.538407	Section 21	Sign Language	Yes	RIVERSIDE	7130048	363
445109009	THOKOANA MAKAOA S/S	Public	Ordinary Sec.	Q2	12	MR P ZIM	28.803359	-28.517408	Section 21	English	No	QWAQWA	6598862	389
445109030	TIISSETSO P/S	Public	Primary	Q1	11	MR JM TWALA	28.808359	-28.509576	Partly Section 21	Parallel: Eng/Sotho	No	PHUTHADITJHABA	7133770	1000
445109029	TLHORONG S/S	Public	Ordinary Sec.	Q1	13	MR MJ NTSHEFU	28.812359	-28.561406	Section 21	English	No	WITSIESHOEK	7892382	481
441705214	TLOKWENG P/S	Public	Primary	Q1	10	MR TP STAAT	28.860153	-28.627123	Partly Section 21	SeSotho	No	TSESENG VILLAGE	7897518	338
445109027	TSEBO S/S	Public	Ordinary Sec.	Q1	12	MR P ZIM	28.823859	-28.546574	Partly Section 21	English	No	MOTEBANG ROAD	7897041	1116

441705207	TSEBONG-OLWAZINI P/S	Public	Primary	Q3	9	MR TP MOSEA	29.089708	-28.260424	Partly Section 21	English	No	HARRISMITH	6353360	1107
445101228	TSEKI S/S	Public	Ordinary Sec.	Q1	14	MR SD SEJAKE	28.734356	-28.500575	Section 21	English	Yes	WITSIESHOEK	7890042	187
445105181	TSESENG P/S	Public	Primary	Q1	10	MR TP STAAT	28.87186	-28.635236	Section 21	Parallel: Eng/Sotho	No	TSHESENG	7895196	215
445109007	TSHIBOLLO S/S	Public	Ordinary Sec.	Q1	13	MR MJ NTSHEFU	28.805358	-28.585905	Section 21	English	No	MOKODUMELA	7891708	300
445101283	TSHITSO P/S	Public	Primary	Q1	14	MR SD SEJAKE	28.774524	-28.569905	Section 21	English	No	NEXT TO TSEKI HIGH SCHOOL	7890091	197
445105167	TSHWARA-THEBE I/S	Public	Intermediate	Q1	10	MR TP STAAT	28.800691	-28.625569	Section 21	Parallel: Eng/Sotho	No	TSHIRELA	7128312	267
441705001	VULINDLELA P/S	Public	Primary	Q1	8	MR LMM LETHEPA	29.104875	-28.252592	Section 21	IsiZulu	No	HARRISMITH	6231704	1138
445101266	WITSIESHOEK P/S	Public	Primary	Q4	12	MR P ZIM	28.803859	-28.537407	Section 21	English	No	PHUTHADITJHABA	7130396	1150
445109077	ZR MAHABANE P/S	Public	Primary	Q1	11	MR JM TWALA	28.885395	-28.540208	Partly Section 21	English	No	THABONG LUSAKA	7101076	1150

Maluti-a-Phofung municipality have Maluti TVET Colleges in QwaQwa and Harrismith and the University of Free State QwaQwa Campus for further education.

F.6. Municipal Organogram

Proposed
Structure

Proposed Organizational Structure of Maluti a Phofung Municipality

1

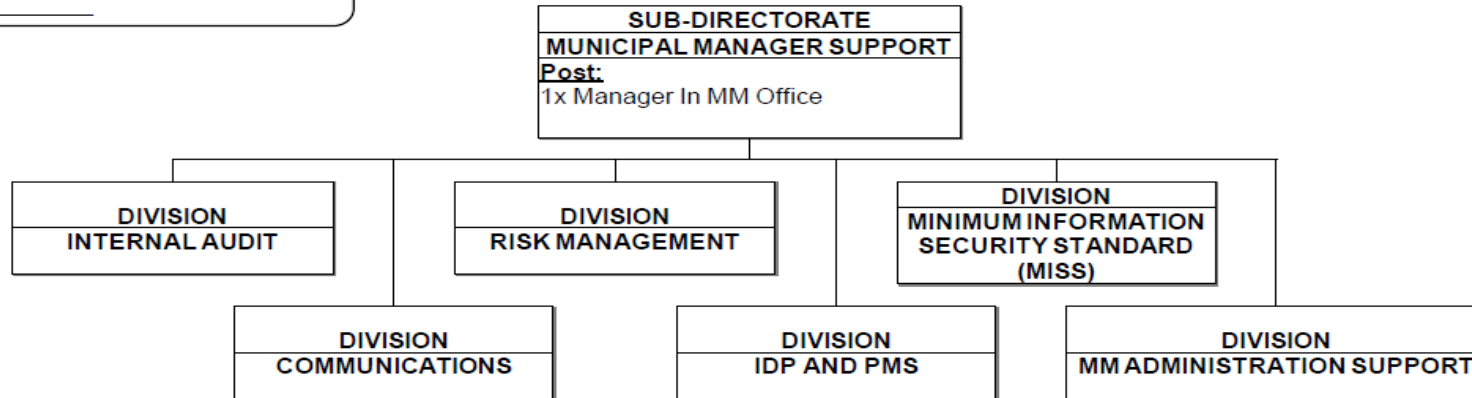
Municipal Manager	Date
Executive Mayor	Date
Council Resolution no. _____	
Date, _____	



Support Services Core Services Stakeholders

Proposed Organizational Structure of Maluti a Phofung Municipality

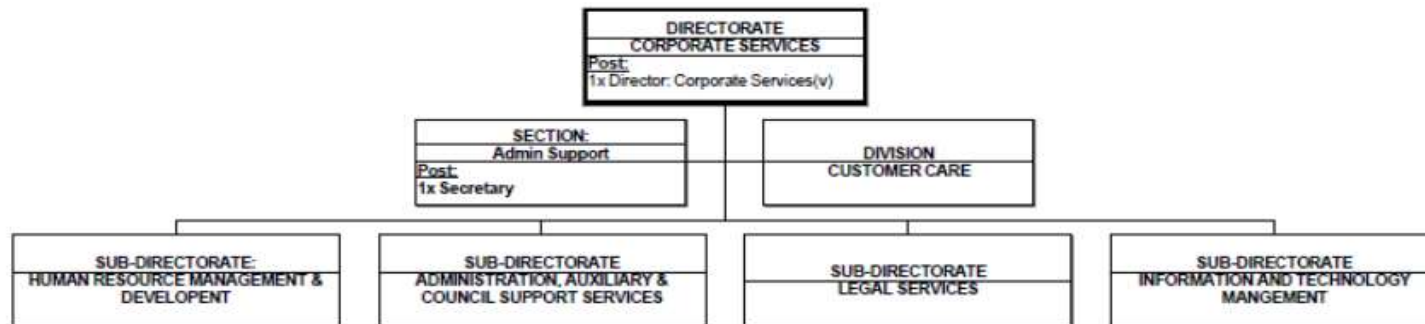
_____	_____
Municipal Manager	Date
_____	_____
Executive Mayor	Date
Council Resolution no. _____	
Date. _____	



inputs from Division Risk
Management not provided

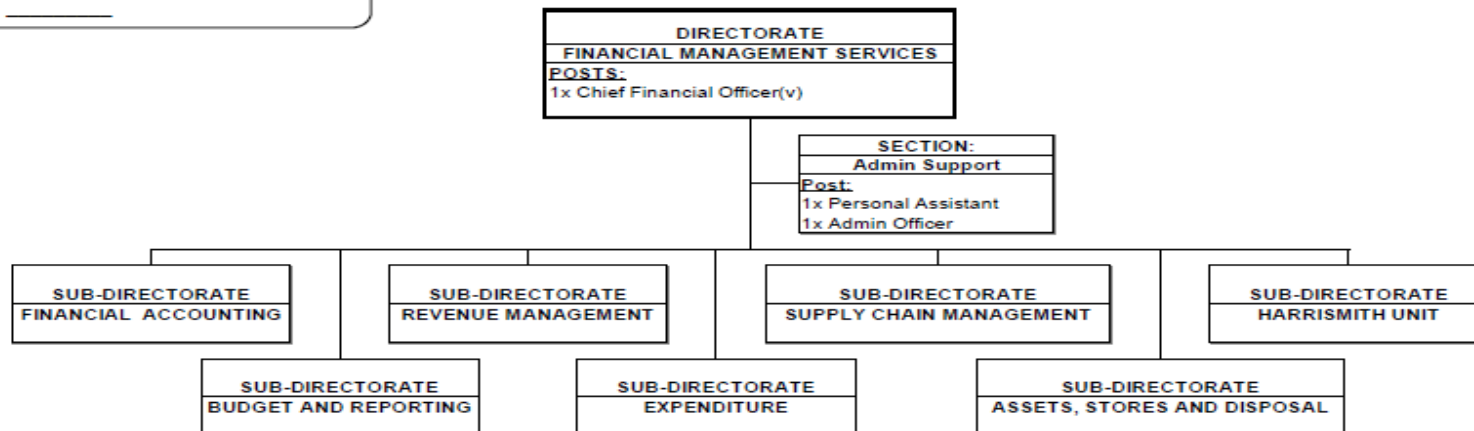
Proposed Organizational Structure of Maluti a Phofung Municipality

_____	_____
Municipal Manager	Date
_____	_____
Executive Mayor	Date
Council Resolution no. _____	
Date: _____	



Proposed Organizational Structure of Maluti a Phofung Municipality

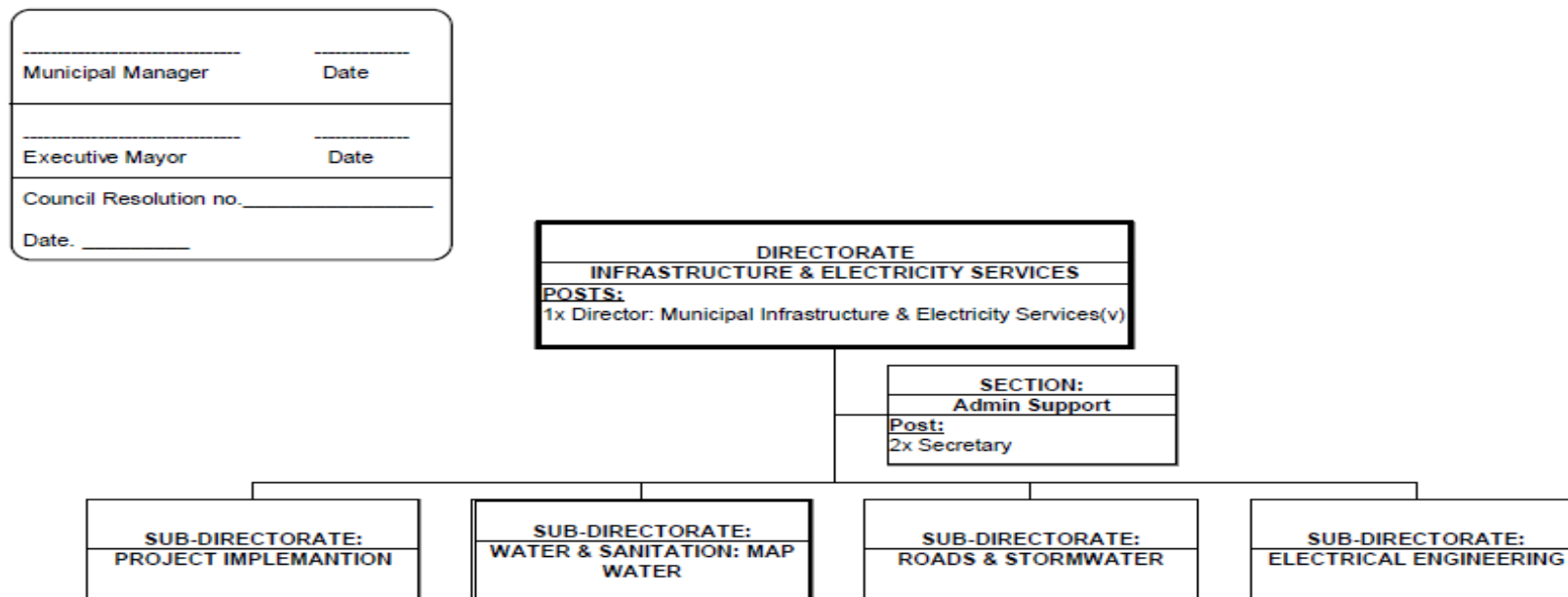
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Executive Mayor _____	Date _____
Council Resolution no. _____	
Date. _____	



Proposed
Structure

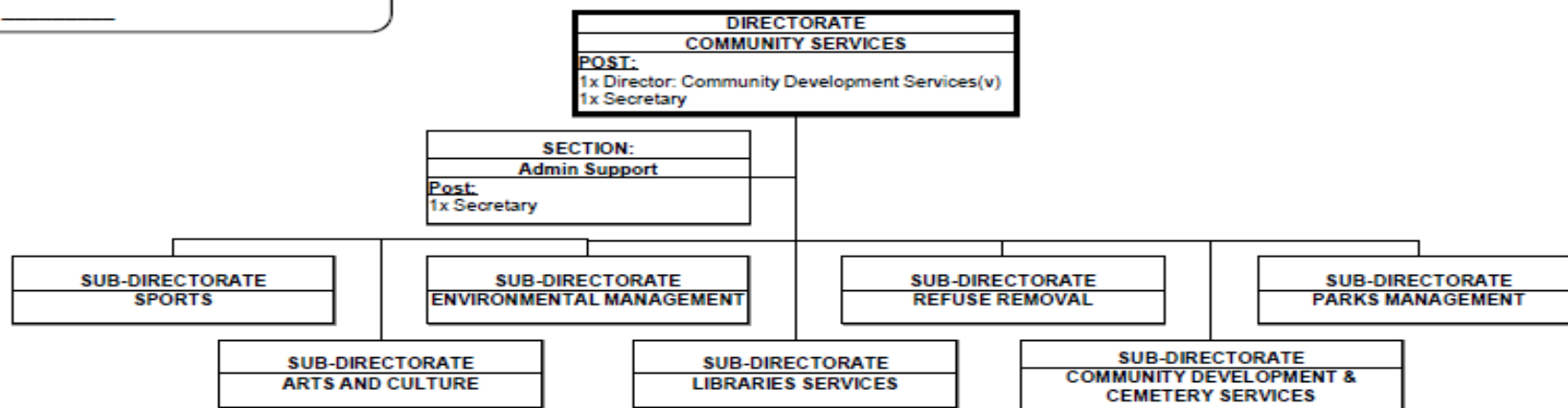
Proposed Organizational Structure of Maluti a Phofung Municipality

27



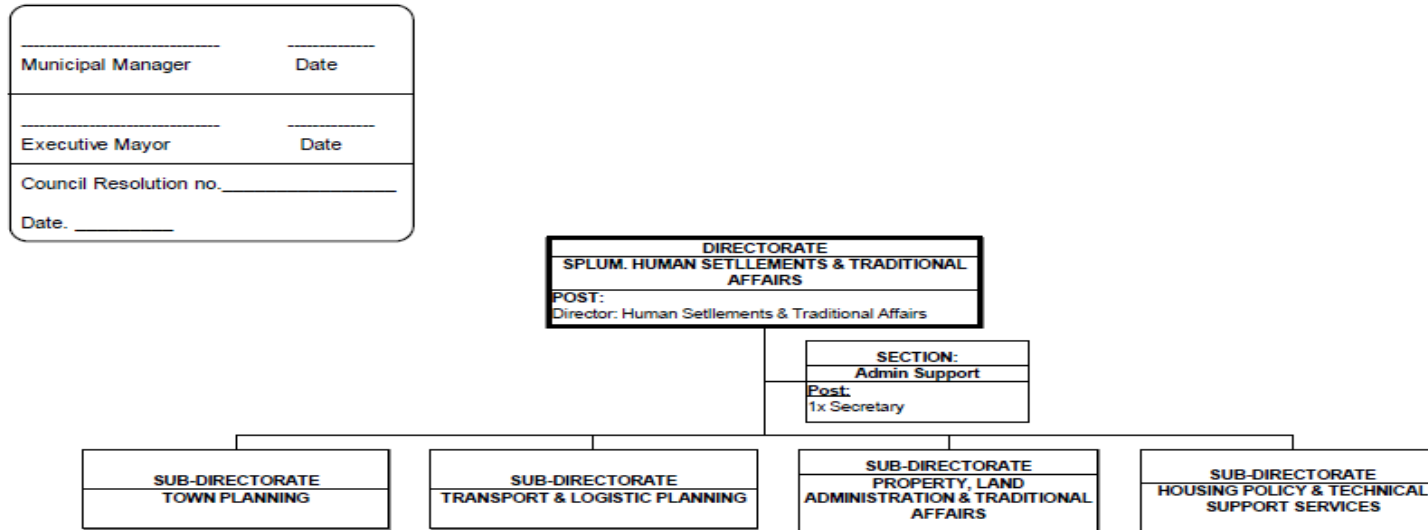
Proposed Organizational Structure of Maluti a Phofung Municipality

_____	_____
Municipal Manager	Date
_____	_____
Executive Mayor	Date
Council Resolution no. _____	
Date. _____	



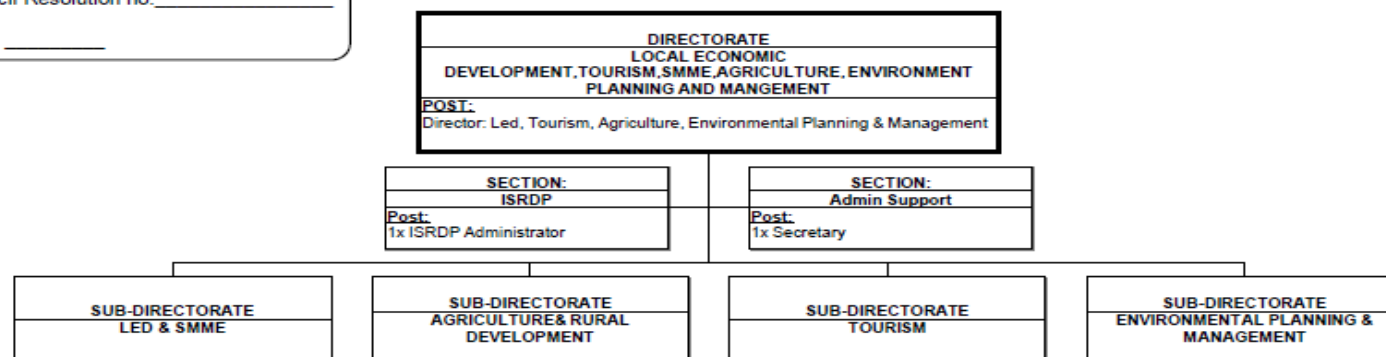
No functions provided for:
1. Environmental management
2. library services

Proposed Organizational Structure of Maluti a Phofung Municipality

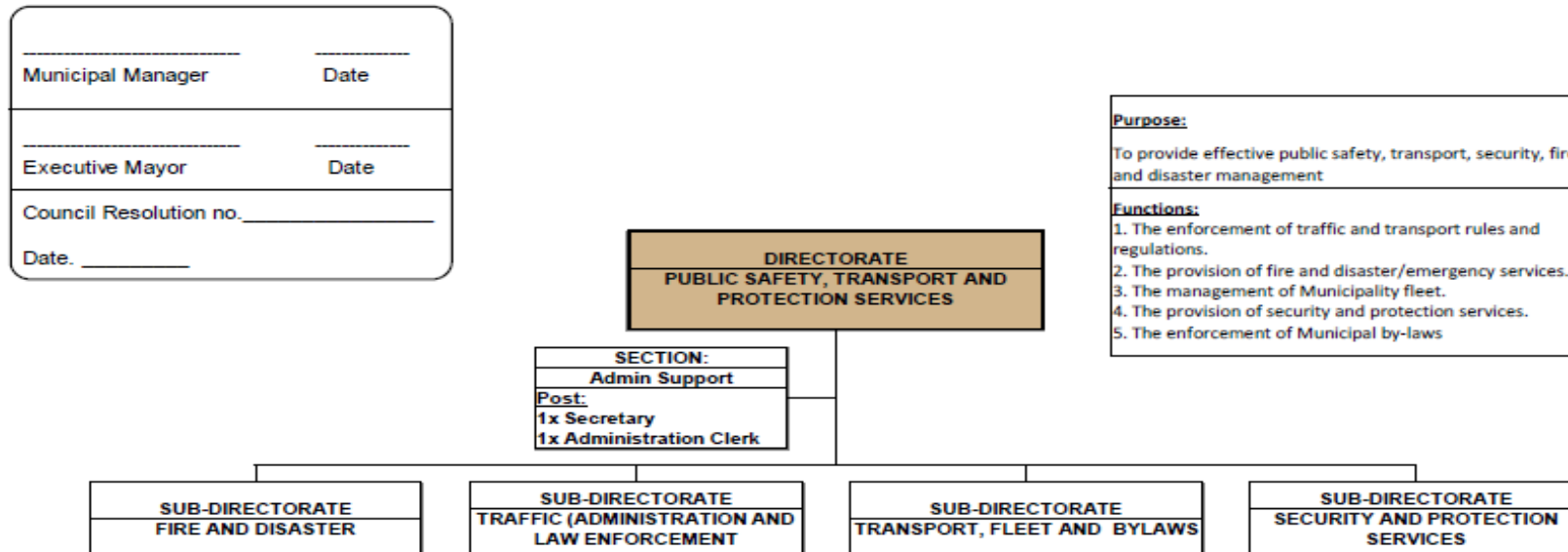


Proposed Organizational Structure of Maluti a Phofung Municipality

_____	_____
Municipal Manager	Date
_____	_____
Executive Mayor	Date
Council Resolution no. _____	
Date. _____	



Proposed Organizational Structure of Maluti a Phofung Municipality



F.7 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

PARENT MUNICIPALITY

AUDIT OPINION – 2016/2017: DISCLAIMER

Report of the auditor-general to the Free State Legislature and the council on the Maluti-A-Phofung Local Municipality which comprise the statement of financial position as at 30 June 2017, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget information with actual information for the year that ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information is completed by Auditor General.

AUDIT OPINION – 2017/2018

Report of the auditor-general to the Free State Legislature and the council on the Maluti-A-Phofung Local Municipality which comprise the statement of financial position as at 30 June 2018, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget information with actual information for the year that ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information is not yet finalised as Auditor General have not finalised 2017/2018 auditing and consequently start with 2018/2019.

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

1. RESOLUTIONS 2020/2021 DRAFT BUDGET

1.1. RESOLUTIONS

DRAFT BUDGET FOR THE 2020/21 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK, TARIFFS AND BUDGET RELATED POLICIES

1.2.1. CONSOLIDATED OPERATING BUDGET

It is recommended that the total **consolidated operating income** of **R2.8 billion (2.868 billion)** and total **consolidated operating expenditure** of **R2,8 billion (R2.832 billion)** and indicative amounts for the two projected outer years 2021/22 and 2022/2, as set out in **Table 14 on page 28 be approved.**

1.2.2. CONSOLIDATED CAPITAL BUDGET

(a) It is recommended that the total consolidated capital budget of **R266.1 million** and the multi-year appropriations by vote, classification and funding for the two projected outer years 2021/22 and 2022/23, as set out in **Table 15 on Page 30 be approved.**

(b) That the list of capital projects for 2020/21 **be approved** as contained from **Page 31- 32**

1.2.3. MAP OPERATING BUDGET

It is recommended that the total **operating income** of **R2.610 (R2.6 billion)** and total **operating expenditure** of **R2,584 (R2.5 billion)** and indicative amounts for the two projected outer years 2021/22 and 2022/23, as set out in **Table 20 on page 37 be approved.**

1.2.4. MAP CAPITAL BUDGET

It is recommended that the total capital budget of **R256 million** and the multi-year appropriations by vote, classification and funding for the two projected outer years 2021/22 and 2022/23, as set out in **Table 21 on page 38 be approved.**

1.2.5. MAP WATER OPERATING BUDGET

It is recommended that the total **operating income** of **R257.8 million** and the total **operating expenditure** of **R247.9 million** and indicative amounts for the two projected outer years 2021/22 and 2022/23, as set out in **Table D2 on Annexure C be approved.**

1.2.6. MAP WATER CAPITAL BUDGET

It is recommended that the total capital budget of **R9.9 million** and the multi-year appropriations by asset class and funding for the two projected outer years 2021/22 and 2022/23, as set out in **Table D3 on Annexure C be approved**

1.2.7. PROPOSED TARIFFS

It is recommended that the proposed tariffs for water, electricity, property rates, waste water management, waste management and other services and facilities as reflected on **Annexure E, be approved.**

1.2.8. BUDGET RELATED POLICIES

It is recommended that the budget related policies listed on page 67-68 and attached as **Annexure F, be approved.**

1.3. EXECUTIVE SUMMARY

Adopting a funded budget is critical to this municipality in order to ensure that it is financially viable and that the services are provided sustainably, economically and equitably to the community in all the 35 Wards.

This municipality was one of the 126 municipalities with unfunded budgets for 2019/20 and National Treasury requested municipalities in November to Table a special adjustment budget to align the spending with projected revenue and ensure they have plans in place to pay creditors (including Eskom and water boards). The municipality managed to reduce the deficit but the budget still remained unfunded. The February Adjustment budget was also unfunded with a deficit of R1.2 billion as a result of high the Eskom bill.

The following budget principles and guidelines directly informed the compilation of the 2020/21 budget.

- National Treasury's MFMA Circular No. 98, 99 and the NERSA draft guideline were used to guide the compilation of the 2020/21 MTREF and the electricity tariffs.
- Both operational and capital grants are budgeted as indicated on the Division of Revenue Act allocations.
- The macro-economic forecast for the CPI Inflation as indicated on Table 1 of the MFMA Circular 98.
- Remuneration of councillors were guided by the Government Gazette No.42134, 21 December 2018; on determination of the salaries, allowances and benefits of different members of the Municipal Council.
- Employee costs increase were guided by, Circular No. 6/2018; on salary and wage collective agreement and the Government Gazette No.40117, 1 July 2016; on upper limits of total remuneration packages payable to Municipal Managers and Managers directly accountable to the Municipal Manager.
- The 2019/20 Adjustment budget was used as a baseline for 2020/21 proposed budget.
- The municipality also considered the fact that the tariff increase should be affordable and should not exceed the inflation as measured by the CPI.
- paying special attention to cost containment measures by, amongst other things, controlling unnecessary spending on nice-to-have items and non-essential activities as per the Cost Containment Regulations 42514, that was issued on 07 June 2019;
- Aging roads, electricity, water and sewerage infrastructure; and old municipal fixed assets such as buildings and movable assets such as computers and furniture.
- The budget for salaries, allowances and salaries-related benefits shall be separately prepared, and shall not exceed **30%** of the aggregate operating budget component of the annual or adjustments budget.
- At least **5%** of the operating budget component of each annual and adjustments budget shall be set aside for such maintenance.

The main challenges experienced during the compilation of the 2020/21 MTREF are summarised as follows:

- Wage increases for municipal staff, the need to fill vacant posts and the correct placement of staff so as to enable budgeting for employees to the relevant departments.

- The municipality has a compliance backlog for the audited information of 2017/18 and 2018/19. There is no reliable information on which to base the projections because the audited information is not yet available. The asset register was not compiled during the 2017/18 financial year. The figures reflected as audited for 2018/19 are the actual year to date movements not the audited figures because the audit for 2018/19 has not started.
- The increased costs of bulk electricity and water due to the annual tariff increases and the growing number of consumers.
- Allocation of cash backed- reserves to initiate and implement capital projects and capital fixed assets (such as trucks, yellow fleet and motor vehicles) in order to improve service delivery.
- The municipality has not determined cost reflective tariffs.
- Data cleansing has not taken effect on the financial system which also leads to inaccuracy and unreliable output information.

External factors affecting the budget

- Poor economic climate and weak economic growth, both globally and locally has put stress on consumers' ability to pay for services
- The increasing unemployment and growth in the number of persons per household means that the revenue foregone in respect of free basic services will likely increase and it will become even more difficult to collect revenue

The municipality has embarked on implementing a range of revenue collection strategies to optimise the collection of debt owed by consumers. These strategies are built around the following components:

- The municipality's credit control and debt management policy.
- The tariff policy.
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- The growth and developments around the areas in Maluti-a-Phofung.
- The municipality has entered into an agreement with Eskom where 1800 meters will be installed for the Large Power Users around the Maluti-a-Phofung. This is projected to significantly increase the revenue for the conventional electricity.

In the view of the aforementioned, the following Table is a consolidated overview of the proposed 2020/21 Medium-term Revenue and Expenditure Framework.

Table 1 Consolidated overview of the 2020/21 MTREF

Description R'000	Audited Outcomes 2016/17	Pre-Audited Outcomes 2017/18	Year to date 2018/19	Current Year 2019/20			% Change	Medium Term Revenue and Expenditure Framework				
				Original Budget	Special Adjustments	Main Adjusted Budget		Budget Year 2020/21	% Change	Budget Year+1 2021/22	% Change	Budget Year+2 2022/23
Operating Revenue	1 129 000	1 176 653	1 134 303	1 614 149	1 738 129	1 738 129	65%	2 868 651	5%	3 018 721	6%	3 199 615
Operating Expenditure	2 194 003	2 544 005	1 139 353	3 488 458	2 570 617	2 958 100	-4%	2 833 217	6%	2 993 443	6%	3 172 488
Surplus/-Deficit	(1 065 004)	(1 367 352)	(5 050)	(1 874 309)	(832 488)	(1 219 971)	-103%	35 433	-29%	25 278	7%	27 127
Capital Expenditure	188 771	-	153 613	229 981	239 545	241 445	10%	266 104	-5%	251 963	3%	259 577

The **consolidated annual operating revenue** is projected to be **R2.868 billion** for the **2020/21** financial year, which represents an increase of **65%** from the 2019/20 Adjustment Budget. The proposed revenue budget for two outer years 2021/21 and 2022/23 amounts to **R3 billion** and **R3.1 billion** respectively.

The **consolidated annual operating expenditure** amounts to **R2.833 billion** for the **2020/21** financial year which is **4%** less than the 2019/20 Adjustment Budget. The proposed expenditure budget for two outer years 2021/22 and 2022/23 financial years amounts to **R2.9 billion** and **R3.1 billion** respectively.

The budget allocation for the bulk purchases contribute a larger percentage of the total operating expenditure budget. The municipality will also be able to maintain the Eskom account thereby decreasing the interest charged on Eskom debt.

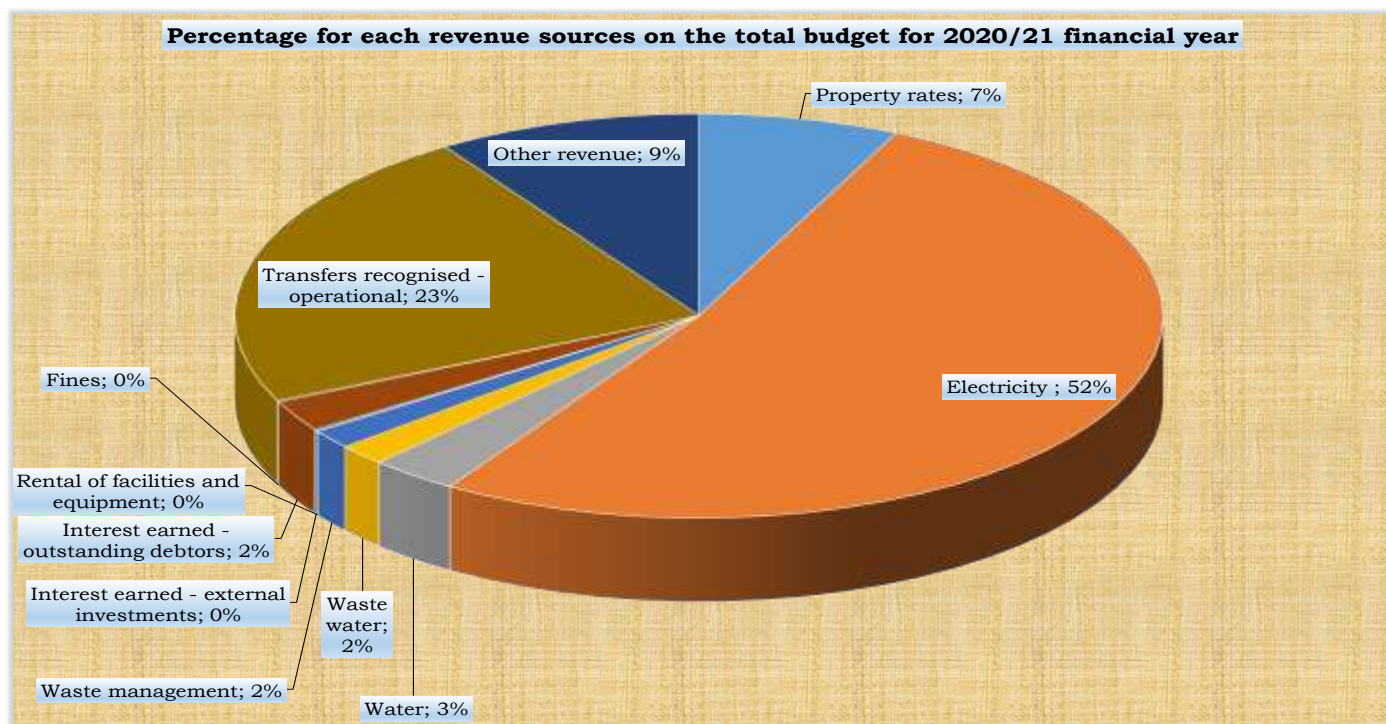
The operating deficit is projected to move from **R1.2 billion** of 2019/20 to a surplus of **R35 million** to cover capital assets to be funded by own revenue for **2020/21** financial year. The reduction is due to the significant collection expected from the electricity service as a result of the 1800 meters to be installed by Eskom. **The detailed explanation is illustrated on page 16 under electricity revenue.**

The **capital budget** of **R266.1 million** which is **10%** more than the 2019/20 Adjustment Budget is proposed for 2020/21 financial year. The R266.1 million includes the **R230.6 million** from the National Grants and the R35.4 million from own source. The own source capital budget only includes assets which the municipality use for daily operations (such as vehicles, computers) and also the transformers. The municipality currently does not have enough funds to carry out capital projects such as road constructions or water connection, only the repairs and maintenance allocations are made. The budget for two outer year amounts **R251.9 million** for 2021/22 and **R259.5 million** for 2022/23 financial year.

1.4. CONSOLIDATED OPERATING REVENUE FRAMEWORK

Table 2 Summary of revenue classified by main revenue source

Description R'000	Past performance			Current Year 2019/20			% change	Medium Term Revenue & Expenditure Framework		
	Audited Outcomes 2016/17	Pre-audited Outcomes 2017/18	Year to date amounts 2018/19	Original Budget	Special Adjustment Budget	Main Adjustment Budget 2019/20		Budget Year 2020/21	Budget Year+1 2021/22	Budget Year+2 2022/23
Property rates	163 070	174 216	167 233	189 074	189 074	189 074	6%	200 418	212 444	225 190
Service charges - electricity	283 358	297 526	218 477	367 221	500 139	500 139	198%	1 491 904	1 556 093	1 641 472
Service charges - water	49 331	69 980	81 394	83 213	83 213	83 213	6%	88 205	93 498	99 108
Service charges - sanitation	36 845	39 877	34 937	45 705	45 705	45 705	6%	48 448	51 355	54 436
Service charges - refuse	33 421	29 581	31 368	41 482	41 482	41 482	7%	44 195	46 847	49 657
Rental of facilities and equipment	1 142	1 020	1 023	1 494	1 494	1 494	6%	1 583	1 678	1 778
Interest earned - external investments	2 375	3 461	2 507	3 174	3 174	3 174	6%	3 358	3 566	3 781
Interest earned - outstanding debtors	19 665	-	9 488	24 910	24 910	24 910	187%	71 427	77 047	83 191
Fines	60 417	53 412	2 049	6 759	6 759	6 759	-49%	3 423	3 629	3 846
Transfers recognised - operational	459 907	495 913	583 574	608 624	610 624	610 624	7%	650 951	697 884	743 227
Other revenue	19 468	11 668	2 253	242 493	231 555	231 555	14%	264 357	276 002	303 143
Total Revenue	1 129 000	1 176 653	1 134 303	1 614 149	1 738 129	1 738 129	65%	2 868 270	3 020 042	3 208 830

CHART 1**Table 3 Percentage growth in revenue by main revenue Source**

Description	Past performance		Current Year		Medium Term Revenue & Expenditure Framework				
	Pre-audited Outcomes 2017/18	Year to date amounts 2018/19	Main Adjustment Budget 2019/20	%	Budget Year 2020/21	%	Budget Year+1 2021/22	%	Budget Year+2 2022/23
Property rates	174 215 504	167 232 963	189 074 047	6%	200 418 490	6%	212 443 598	6%	225 190 215
Service charges - electricity	297 525 904	218 476 983	500 138 678	198%	1 491 903 771	4%	1 556 093 471	5%	1 641 472 234
Service charges - water	69 980 014	81 393 688	83 212 735	6%	88 205 499	6%	93 497 829	6%	99 107 698
Service charges - sanitation	39 876 577	34 937 226	45 705 481	6%	48 447 810	6%	51 354 678	6%	54 435 959
Service charges - refuse	29 581 162	31 367 513	41 481 822	7%	44 194 909	6%	46 846 604	6%	49 657 400
Rental of facilities and equipment	1 019 848	1 023 054	1 493 540	6%	1 582 580	6%	1 677 534	6%	1 778 186
Interest earned - external investments	3 461 475	2 506 581	3 174 000	6%	3 358 440	6%	3 566 306	6%	3 781 408
Interest earned - outstanding debtors	-	9 488 474	24 910 000	187%	71 426 616	8%	77 046 876	8%	83 191 204
Fines	53 411 659	2 049 229	6 759 278	-49%	3 423 234	6%	3 628 627	6%	3 846 346
Transfers recognised - operational	495 913 000	583 574 136	610 624 000	7%	650 951 000	7%	697 884 000	6%	743 227 000
Other revenue	11 668 028	2 252 977	231 555 165	14%	264 357 442	4%	276 002 108	10%	303 142 561
Total Revenue	1 176 653 171	1 134 302 825	1 738 128 746	65%	2 868 269 791	5%	3 020 041 631	6%	3 208 830 211

REVENUE BUDGET ASSUMPTIONS

Property Rates estimated allocation for 2020/21 is **R200.4 million** which represent an increase of 6% from the 2019/20 Adjustment budget of **R189 million**. The increase relates to the anticipated revenue not the increase based on Tariffs. The department of housing must audit all properties to ensure that they are registered under the correct owners and ensure that they are charged according to the correct tariffs. Rates and taxes constitutes 7% of the total revenue budget for 2020/21 financial year as indicated on chart1.

The municipality has also appointed the property valuer. The new valuation roll will be implemented on the 1st July 2021.

There are still unresolved issues raised by CoGTA regarding the rates charged by the municipality on property. The correspondence received states that the municipality does not comply with section 8 of the Municipal Property Rates Act, 2004. It is also stated that all municipalities must comply by the 1st July 2021. The municipality will embark on the process to align the tariffs with the required ratios, with the assistance from CoGTA and Provincial Treasury.

Electricity Revenue constitutes **52%** of the total operating revenue as indicated on chart1. The total budget increased by **198%** from the 2019/20 budget. The auditing of prepaid meters in ongoing and the municipality has to undertake necessary upgrades and to invest on the revenue enhancement strategies to control tampering, illegal connections and distribution losses. The budget of **R1.4 billion** included the additional estimated allocation of **R771 million** for the conventional electricity which is based on the anticipated revenue expected to be raised through the normalisation and auditing of 1800 meter by Eskom for the large power users. Currently 100 LPU have been audited by Eskom and 14 LPUs have been normalised. A total of **R6 million** per month is raised from the 14LPUs installed. At the end of April 2020, an additional 86 LPUs meters will be installed giving us a total of 100. The municipality projects to raise on average **R6 million per month** for each meter installed.

Months	No. of Meters installed	Accumulated No. of Meters installed	Accumulated Amount
Apr-20	100		
May-20	121	221	R94 897 959
Jun-20	121	343	R146 938 776
Jul-20	121	464	R198 979 592
Aug-20	121	586	R251 020 408
Sep-20	121	707	R303 061 224
Oct-20	121	829	R355 102 041
Nov-20	121	950	R407 142 857
Dec-20	121	1071	R459 183 673
Jan-21	121	1193	R511 224 490
Feb-21	121	1314	R563 265 306
Mar-21	121	1436	R615 306 122
Apr-21	121	1557	R667 346 939
May-21	121	1679	R719 387 755
Jun-21	121	1800	R771 428 571

Water & Sanitation Revenue services constitute **3%** and **2%** of the total operating revenue respectively. Both revenue items are projected to increase by the tariffs base of **6%** from the **2019/20** adjustment budget. The Municipality should consider smart metering for urban areas and renewal of infrastructure network. The current challenge is the old infrastructure and other areas which are not metered. There are areas where both services are still limited and some not accessible by the community.

Waste Management Revenue constitutes **2%** of the total operating revenue. The Municipality will procure refuse trucks as part of the strategy to improve collection from this source. The increase is based on the tariff of 6% and the commitment to improve service delivery on this service.

Rental of facilities is projected to increase by **6%** from the 2019/20 financial year. The municipality must embark on the benchmarking for the tariff charge on rental and ensure that all municipal properties rented are charged correctly.

Interest Earned on External Investments is projected to increase by **6%** from the 2019/20 financial year. This is largely influenced by the cash flow of the municipality.

Interest Earned On Outstanding Debtors - The municipality has started with the billing of consumers on time. The projected average monthly interest charged on late payment is about R5.9 million per month. This item constitutes **3%** of the total revenue budget for 2020/21 financial year.

Other Revenue includes revenue generated through services provided to the community (e.g. building plan fees, water and electricity connection fees, transport fees, dumping fees, etc. and this constitutes **9%** of the total revenue. On This also included the **R258 million** total revenue estimated to be received by the entity (which are transfers made by the Parent municipality).

Government Grants and Subsidies constitutes **23%** of the total operating income. The equitable share allocations supplement municipalities' own revenues for the provision of basic services to poor households.

The final gazette Dora has not yet been published. The municipalities allocations issued on the National Treasury website was used for budgeting on grants. The overall total allocation for operational grants is **R650.9 million** for 2020/21 financial year.

Table 4 Operating Transfers and Grant Receipts

Description R'000	Past performance			Current Year 2019/20			% change	2020/21 MTREF		
	Audited Outcomes 2016/17	Pre-audited Outcomes 2017/18	Year to date amounts 2018/19	Original Budget	Special Adjustment Budget	Main Adjustment Budget		Budget Year 2020/21	Budget Year+1 2021/22	Budget Year+2 2022/23
Operating Transfers and Grants										
National transfers	466 594	505 132	497 854	608 624	608 624	608 624	7%	650 951	697 884	743 227
Local Government Equitable Share (LGES)	457 134	497 768	491 519	599 867	599 867	599 867	8%	645 037	694 684	739 927
Expanded Public Works Programme Integrated Grant for Municipalities (EPWPI)	7 650	5 219	4 120	6 077	6 077	6 077	-52%	2 914	-	-
Finance Management Grant (LGFMG)	1 810	2 145	2 215	2 680	2 680	2 680	12%	3 000	3 200	3 300
Provincial transfers	-	-	2 750	-	2 000	2 000	-100%	-	-	-
Sports, Arts and Culture and Recreation	-	-	2 750	-	2 000	2 000	-100%	-	-	-
TOTAL	466 594	505 132	500 604	608 624	610 624	610 624	7%	650 951	697 884	743 227

PROPOSED TARIFF SETTING

Reference is made to MFMA Circular No. 98, item 4. 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 is forecasted to be within the upper limit of the **3 to 6 per cent target band**; therefore, municipalities are required to justify all increases in excess of the projected inflation target for 2020/21 in their budget narratives.

Summary of tariff increase	
Description	Average Increase
Rates and Taxes	0,00%
Electricity	6,24%
Water	6,00%
Refuse	6,00%
Waste water management	6,00%

SOCIAL PACKAGE

The following social package will be provided during 2020/21 financial year.

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%

1.4.1. Property Rates

The tariff rate will be based on the value of all rateable properties. This rates will be reviewed after consultation with CoGTA and Provincial Treasury.

Table 5 Property rates to be levied in 2020/21

Category	PROPOSED 2019/20	PROPOSED 2020/2021				
		Rate per Rand	Rebate %	Rebate Value per Rand	Rate Payable per Rand	Tariff Codes
RESIDENTIAL PROPERTY						
Market value (developed)	0,0076	0,3802	98%	0,3726	0,0076	VA0001
Market value (undeveloped)	0,0380	0,3802	90%	0,3422	0,0380	VA0002
Indigent	0,0000	0,3802	100%	0,3802	0,0000	VA0003
Old Age / Pensioners 100% Rebate on first R200 000 of the market value	0,0000	0,3802	98%	0,3726	0,0076	VA0001
(Rebate on first R110 000 of market value is granted)						
BUSINESS						
Market value (developed)	0,0380	0,7604	95%	0,7224	0,0380	VA0004
Market value (undeveloped)	0,0760	0,7604	90%	0,6844	0,0760	VA0005
STATE OWNED PROPERTY						
Market value (developed)	0,0655	0,0851	23,00%	0,0196	0,0655	VA0025
Market value (undeveloped)	0,0655	0,0851	23,00%	0,0196	0,0655	VA0024
FDC PROPERTIES & PARASTATALS						
Market value (developed)	0,0380	0,7604	94%	0,7148	0,0456	VA0008
Market value (undeveloped)	0,0760	0,7604	89%	0,6768	0,0836	
INDUSTRIES, SHOPING MALLS AND COMPLEXES						
Market value (developed)	0,0304	0,7604	94%	0,7148	0,0456	VA0010
Market value (undeveloped)	0,0760	0,7604	89%	0,6768	0,0836	VA0011
AGRICULTURAL PROPERTY						
Agricultural land	0,0010	0,0951	99%	0,0941	0,0010	VA0012
PUBLIC BENEFIT ORGANIZATION PROPERTY (NON PROFIT ORGANIZATION)						
	0,0000	0,0951	100%	0,0951	0,0000	VA0013
PUBLIC SERVICE INFRASTRUCTURE						
Telephone and Electricity line	0,0190	0,0951	80%	0,0761	0,0190	VA0014
Tower , Roads, dams	0,0190	0,0951	80%	0,0761	0,0190	
catchment	0,0190	0,0951	80%	0,0761	0,0190	
MINING PROPERTY						
	0,3042	0,7604	60%	0,4562	0,3042	VA0014

1.4.2. Sale of Water and Impact of Tariff Increases

The provision of this service to the community is a great challenge to the municipality. The impact of this might be resilience by the community to pay for this service.

A tariff increase of **6 per cent** for water from 1 July 2020 is proposed.

Table 6 Proposed Water Tariffs

SERVICE	APPROVED RATES 2019/2020 R	PROPOSED % INCREASE	PROPOSED RATES 2020/2021 R
TARIFF- 1			
MAP AREA - DOMESTIC USERS OLD AGE HOMES, HOSTELS AND FLATS			
0-6 kl	9,09	6,00%	9,63
7-12 kl	11,12	6,00%	11,79
13-25 kl	11,48	6,00%	12,17
26-40 kl	11,84	6,00%	12,55
41kl and upwards	13,15	6,00%	13,94
0-6kl free basic water for registered indigents only			
0-6 kl non inc municipal area, Plots & Farms	7,17	6,00%	7,60

1.4.3. Electricity and impact of tariff increase

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity.

A draft guideline increase of 6.24% was approved, which is based on the following assumptions:

- I. bulk purchase costs have increased by 6.9% in line with Eskom's electricity tariff increase to municipalities;
- II. a consumer price index (CPI) of 4.6% as indicated in the forecast by the Bureau for Economic Research (BER) in March 2020;
- III. salary and wage increases of 6.5%, as indicated in the South African Local Government Association (SALGA) Circular on Salary and Wage Collective Agreement;
- IV. Notified Maximum demand increase of 0%

Table 7 Comparison between current Electricity charge and increase

ELECTRICITY	kWh	APPROVED RATES 2019/20 R	PROPOSED % INCREASE	PROPOSED RATES 2020/21 R
Consumer Cost (Tariffs do not include VAT)				
TARIFF -A- DOMESTIC TARIFFS				
House, Flats, Old Age Homes, Hotels, Church Offices, Charity Organisations, Schools, Sport Grounds, Clubs, Agricultural Societies.				
BASIC LEVY - PER MONTH				
Single Phase (Conventional Meters)		231,76	6,24%	246,22
Three Phase (Conventional Meters)		231,76	6,24%	246,22
Rural tariff		237,45	6,24%	252,27
TARIFF PER UNIT				
DOMESTIC NON RURAL				
Conventional Normal meter-per kWh(single phase)summer tariff	(0-50kWh)	1,02	6,24%	1,08
	(51-350kWh)	1,32	6,24%	1,40
	(351-600kWh)	1,85	6,24%	1,97
	(>600kWh)	2,11	6,24%	2,24
Conventional Normal meter-per kWh(single phase)winter tariff	(0-50kWh)	1,07	6,24%	1,14
	(51-350kWh)	1,42	6,24%	1,51
	(351-600kWh)	2,05	6,24%	2,18
	(>600kWh)	2,17	6,24%	2,31
Basic charge conventional NON RURAL(single/three phase)		231,76	6,24%	246,22
Conventional Normal meter-per kWh(three phase)summer tariff	(0-50kWh)	1,07	6,24%	1,14
	(51-350kWh)	1,44	6,24%	1,53
	(351-600kWh)	2,06	6,24%	2,19
	(>600kWh)	2,15	6,24%	2,28
Conventional Normal meter-per kWh(three phase)winter tariff	(0-50kWh)	1,13	6,24%	1,20
	(51-350kWh)	1,65	6,24%	1,75
	(351-600kWh)	2,15	6,24%	2,28
	(>600kWh)	2,20	6,24%	2,34
Pre-paid meter - per kWh(Single phase&three phase)summer tariff	(0-50kWh)	1,18	6,24%	1,25
	(51-350kWh)	1,57	6,24%	1,67
	(351-600kWh)	2,14	6,24%	2,27
	(>600kWh)	2,31	6,24%	2,45
Pre-paid meter - per kWh(Single phase&three phase)winter tariff	(0-50kWh)	1,26	6,24%	1,34
	(51-350kWh)	1,72	6,24%	1,83
	(351-600kWh)	2,14	6,24%	2,27
	(>600kWh)	2,31	6,24%	2,45

1.4.4. Sanitation and impact of tariffs increases

A tariff increase of 6 per cent for sanitation from 1 July 2020 is proposed.

Table 8 Comparison between current Sanitation charge and increase

SERVICE	APPROVED RATES 2019/2020 R	PROPOSED % INCREASE	PROPOSED RATES 2020/2021 R
TARIFF -1			
DOMESTIC - BASIC CHARGE PER STAND			
Harrismith & Kestell: Domestic, Flats, Old age & Hostels (Residentials town)	159,60	6,00%	169,18
Residentials @ townships	96,24	6,00%	102,01
<i>Charged monthly</i>			
TARIFF - 2A			
NON DOMESTIC - BASIC CHARGE PER BUSINESS OR INSTITUTION			
Business, Industrial, Government(rental units), Garages, Café, Sportclubs, Halls, Schools, Agriculture	182,32	6,00%	193,25
Businesses @ townships	111,78	6,00%	118,49
Departmental	118,36	6,00%	125,46
Business Complex	294,69	6,00%	312,37
Church & School	96,24	6,00%	102,01
Cons - Church & School, reserved	212,20	6,00%	224,94
Sewer and Septic tanks	202,04	6,00%	214,16

1.4.5. Waste management and impact of tariff increases

An average of **6 per cent** increase in the waste removal tariff is proposed from 1 July 2020.

Table 9 Comparison between current Refuse removal charge and increase

SERVICE	APPROVED RATES 2019/2020 R	PROPOSED % INCREASE	PROPOSED RATES 2020/2021 R
<u>REFUSE REMOVAL</u>			
TARIFF (excl. VAT)			
<u>Residential:</u>			
Residential properties	101,02	6,00%	107,08
Businesses, including businesses operated from residential dwellings (per container per month)	361,04	6,00%	382,70
Industrial Small 208	414,25	6,00%	439,10
Industrial Medium 600	891,25	6,00%	944,72
Industrial Larger 1800	2 671,94	6,00%	2 832,26
Building Waste - Self dumping			-
Government, Magistrate, Police	1 110,56	6,00%	1 177,20
Market value (undeveloped)		6,00%	-
Schools	566,68	6,00%	600,68
Hospitals	1 511,77	6,00%	1 602,48
Universities	4 001,39	6,00%	4 241,48
Colleges	1 631,87	6,00%	1 729,78
Dumping of refuse by Businesses & Industrial - self dumping per ton	48,34	6,00%	51,24
Flats (Per Units)	1 305,50	6,00%	1 383,83
Business	448,27	6,00%	475,17
Emptying of cages measured by m ³	25,02	6,00%	26,52
Taxi Ranks	1 605,48	6,00%	1 701,80
Garages	1 605,48	6,00%	1 701,80
FDC Complexes (Rural)	1 294,68	6,00%	1 372,37
Hostels and Restaurants	448,27	6,00%	475,17

1.4.6. Overall impact of tariff increases on households

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

Table 10 MBRR SA14- Household bills

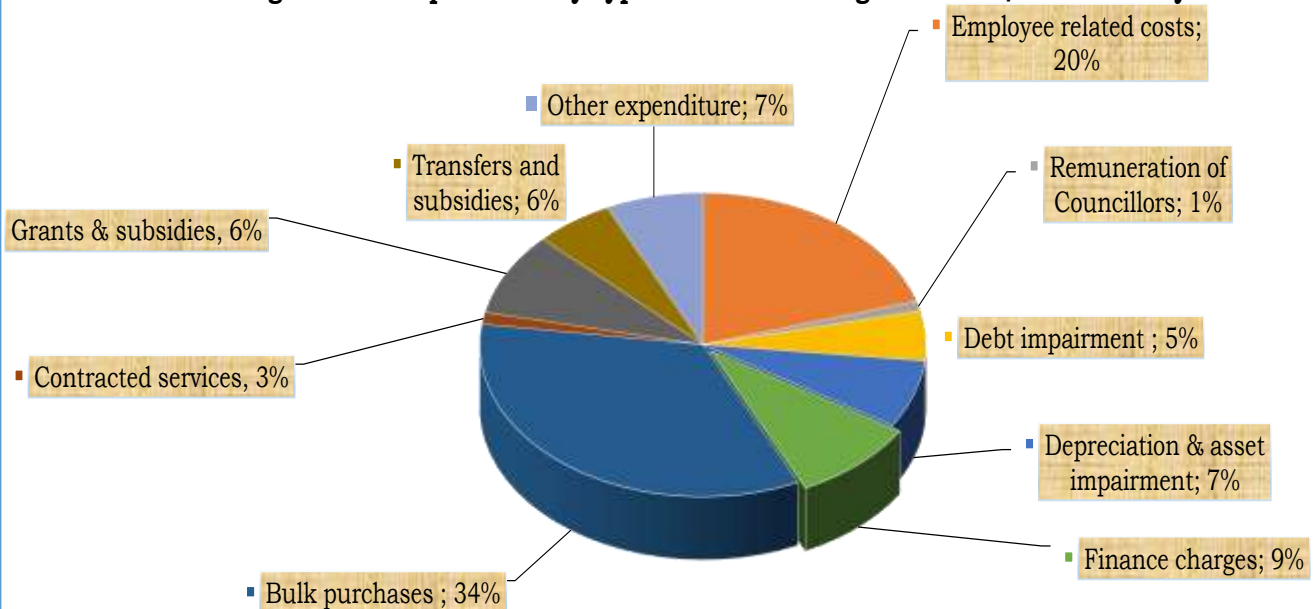
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21 % incr.	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		392,67	392,67	392,67	392,67	392,67	392,67	–	392,67	416,23	416,23
Electricity: Basic levy		176,47	178,23	190,43	220,19	220,19	220,19	6,2%	233,93	247,97	262,84
Electricity: Consumption		1 401,00	1 415,01	1 511,80	1 748,09	1 748,09	1 748,09	6,2%	1 857,17	1 968,60	2 086,72
Water: Basic levy									–	–	–
Water: Consumption		354,64	377,34	399,98	423,98	423,98	423,98	6,0%	449,41	476,38	504,96
Sanitation		133,50	142,04	150,57	159,60	159,60	159,60	6,0%	169,18	179,33	190,09
Refuse removal		84,50	89,91	95,30	101,02	101,02	101,02	6,0%	107,08	113,51	120,32
Other											
sub-total		2 542,78	2 595,20	2 740,74	3 045,55	3 045,55	3 045,55	5,4%	3 209,44	3 402,01	3 581,16
VAT on Services											
Total large household bill:		2 542,78	2 595,20	2 740,74	3 045,55	3 045,55	3 045,55	5,4%	3 209,44	3 402,01	3 581,16
% increase/-decrease			2,1%	5,6%	11,1%	–	–		5,4%	6,0%	5,3%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		266,00	283,02	283,02	283,02	283,02	283,02	–	283,02	300,01	300,01
Electricity: Basic levy		176,47	178,23	188,93	218,46	218,46	218,46	6,2%	232,09	246,57	252,49
Electricity: Consumption		598,31	604,29	640,55	740,67	740,67	740,67	6,2%	786,89	835,99	856,05
Water: Basic levy		–	–	–	–	–	–		–	–	–
Water: Consumption		214,54	228,27	241,97	256,48	256,48	256,48	6,0%	271,87	288,19	305,48
Sanitation		80,50	85,65	90,79	96,24	96,24	96,24	6,0%	102,01	108,13	114,62
Refuse removal		84,50	89,91	95,30	101,02	101,02	101,02	6,0%	107,08	113,51	120,32
Other											
sub-total		1 420,32	1 469,38	1 540,56	1 695,90	1 695,90	1 695,90	5,1%	1 782,97	1 892,39	1 948,96
VAT on Services											
Total small household bill:		1 420,32	1 469,38	1 540,56	1 695,90	1 695,90	1 695,90	5,1%	1 782,97	1 892,39	1 948,96
% increase/-decrease			3,5%	4,8%	10,1%	–	–		5,1%	6,1%	3,0%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates											
Electricity: Basic levy											
Electricity: Consumption		324,00	327,24	346,87	401,09	401,09	401,09	6,2%	426,12	452,71	480,96
Water: Basic levy		–	–	–	–	–	–		–	–	–
Water: Consumption		125,72	133,77	141,79	150,30	150,30	150,30	6,0%	159,32	168,88	179,01
Sanitation											
Refuse removal											
Other											
sub-total		449,72	461,01	488,67	551,39	551,39	551,39	6,2%	585,44	621,59	659,97
VAT on Services											
Total small household bill:		449,72	461,01	488,67	551,39	551,39	551,39	6,2%	585,44	621,59	659,97
% increase/-decrease			2,5%	6,0%	12,8%	–	–		6,2%	6,2%	6,2%

1.5. CONSOLIDATED OPERATING EXPENDITURE FRAMEWORK

Table 11 Operating Expenditure by Standard classification item

Description R'000	Past performance			Current Year 2019/20			% change	2020/21 MTREF		
	Audited Outcomes 2016/17	MAP Pre-audited Outcomes 2017/18	Year to date amounts 2018/19	Original Budget	Special Adjustment Budget	Main Adjustment Budget		Budget Year 2020/21	Budget Year+1 2021/22	Budget Year+2 2022/23
Employee related costs	460 314	375 002	492 058	537 138	521 392	542 861	6%	576 993	613 766	656 751
Remuneration of Councillors	23 892	25 848	21 642	26 021	26 021	22 945	30%	29 772	31 855	34 085
Debt impairment	63 212	166 805	-	500 000	220 000	200 000	-25%	150 000	159 000	168 540
Depreciation & asset impairment	272 207	266 729	-	505 026	203 026	202 000	1%	203 547	216 216	229 623
Finance charges	42 057	1 141	686	367 066	367 066	568 489	-55%	258 230	273 681	290 108
Bulk purchases	591 481	610 927	475 425	982 071	720 159	912 747	6%	967 300	1 024 743	1 086 257
Other materials		-	14 340	48 739	45 799	32 280	10%	35 422	34 719	36 964
Contracted services	97 001	51 122	98 326	189 349	168 835	169 726	47%	250 008	262 167	277 483
Transfers and subsidies	-	115 540	2 568	154 718	153 718	153 718	5%	161 355	169 445	179 612
Other expenditure	643 838	930 891	34 308	178 330	144 601	153 334	31%	200 209	209 170	222 281
TOTAL	2 194 003	2 544 005	1 139 353	3 488 458	2 570 617	2 958 100	-4%	2 832 836	2 994 763	3 181 703

Percentage of each expenditure by type on the total budget for 2020/21 financial year



BUDGET ASSUMPTIONS ON THE EXPENDITURE BY TYPE

Employee Related Cost and Remuneration of Councillors The allocation for employee related cost for 2020/21 amounts to **R576.9 million** which equals to **20%** of the total operating expenditure, and **R29.7 million** for remuneration of Councillors allowances which constitutes **1%** of the total operating expenditure. The salaries are projected to increased by 6% for 2020/21 year.

Provision for Debts Impairment and Depreciation and Assets Impairment each constitutes **5% and 7%** of the total operating expenditure respectively. The municipality will enforce the credit control to consumers not maintaining their services accounts.

Finance Charges include the payment of interest and redemption on external loans by municipality and the provision for the interests charged on outstanding Eskom debt and other creditors. This constitutes **9%** of the total annual operating expenditure for 2020/21. The municipality is projecting to maintain the Eskom account and part of the old debt in order to reduce the interest charged.

Bulk Purchases amounts to **R967 million** which constitutes **34%** of the total expenditure for 2020/21 based on the **R60 million** monthly average Eskom bill and **R9 million** for water purchases.

Other Materials includes the inventory materials used for operations such as fuel and oil, printing and stationery; and materials and consumables. The proposed amount is **R35.4 million** which constitutes 10% increase from the 2019/20 year. This included item includes

Grants and Subsidies Paid includes the subsidies that the municipality is paying over to the Entity on monthly basis and the **EPWP** incentives. The allocation constitutes **6%** of the proposed expenditure for **2020/21**. The overall total allocation is projected to increase by 5% from the 2019/20 budget. The EPWP allocation was reduced from **R6 million** to **R2.9 million**.

Other Expenditure consist mainly of various line items such as amongst others; training of staff, postage cost, telecommunication, advertisements, insurance, audit fees, eskom indigent subsidy costs. These category is 7% of the total expenditure budget and is expected to increase by 31% from the 2019/20 budget due to the allocation made for the insurance for municipal assets estimated to be R24 million per annum.

Contracted services and Repairs and maintenance constitutes 3% of the total proposed operating expenditure. This category includes all contracted, outsourced and professional services rendered on behalf of the municipality. The repairs of municipal assets is also included under this category. The budget allocations for substation, transformers, roads, storm water was increased significantly to ensure the maintenance of these assets. The allocation of R28 million was also made to pay Eskom the fees for installing the meter for the LPU's. The charges amounts to R2.8 million for every 100 meters installed.

Table 12 Repairs and Maintenance per asset class

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Repairs and Maintenance by Asset Class	3	112 119	33 537	38 551	98 906	78 669	78 669	123 593	126 644	134 400
<i>Roads Infrastructure</i>		58 696	22 998	2 327	15 600	10 000	10 000	16 000	16 960	17 978
<i>Storm water Infrastructure</i>		–	–	5 498	6 360	3 500	3 500	5 000	5 300	5 618
<i>Electrical Infrastructure</i>		20 365	6 330	24 044	45 500	34 500	34 500	52 500	55 650	58 989
<i>Water Supply Infrastructure</i>		–	–	20	1 114	1 114	1 114	1 221	1 007	1 077
<i>Sanitation Infrastructure</i>		17 808	2 393	917	7 840	7 363	7 363	10 790	8 900	9 523
<i>Solid Waste Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Rail Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Coastal Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Information and Communication Infrastructure</i>		–	–	–	–	–	–	–	–	–
Infrastructure		96 869	31 721	32 807	76 413	56 477	56 477	85 511	87 817	93 185
Community Facilities		126	160	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		126	160	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	426	454	4 000	2 250	2 250	8 753	9 278	9 835
Housing		2 386	359	–	–	–	–	–	–	–
Other Assets		2 386	785	454	4 000	2 250	2 250	8 753	9 278	9 835
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		118	–	–	–	–	–	–	–	–
Intangible Assets		118	–	–	–	–	–	–	–	–
Computer Equipment		–	–	1	913	413	413	744	780	828
Furniture and Office Equipment		11 471	43	–	9	9	9	10	10	11
Machinery and Equipment		127	–	5 290	17 571	19 521	19 521	28 575	28 759	30 541
Transport Assets		1 023	829	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–

The repairs and maintenance of buildings, fixed assets, roads, grounds and open spaces, motors and pumps, network reticulations, substations, VIP toilets, storm water systems, vehicles, transformers are included in this category. The deferral of maintenance expenditure on assets has the effect of increasing future maintenance costs and also has potential for reducing the economic life of the asset and hence the flow of economic benefits.

Table 13 MBRR Table A3 – Budgeted Financial Performance (revenue and Expenditure by municipal vote)

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Revenue by Vote	1									
Vote 01 - Legislative Authority		-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		567	-	-	530	530	530	562	596	631
Vote 04 - Financial Services		666 358	702 382	754 823	1 057 160	1 048 222	1 048 222	1 128 835	1 203 320	1 289 571
Vote 05 - Municipal Infrastructure		282 703	267 723	207 956	296 269	288 923	288 923	420 441	416 176	432 226
Vote 06 - Community Services		37 609	20 713	71 474	71 394	78 013	78 013	9 552	11 871	20 609
Vote 07 - Public Safety & Transport		24 501	2 613	2 285	7 497	7 497	7 497	4 205	4 458	4 725
Vote 08 - Sports, Arts, Parks, Culture		643	484	12 692	8 307	9 033	9 033	8 702	9 375	6 944
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		5 580	-	-	-	-	-	-	-	-
Vote 10 - Hunan Settlements		1 311	363	658	2 658	2 658	2 658	2 833	3 003	3 183
Vote 11 - Idp, Pms Department		-	-	-	-	-	-	-	-	-
Vote 12 - Spatial Development, Planning & Traditional		270	154	358	855	855	855	901	955	1 013
Vote 13 - Electricity Department		284 668	297 299	234 848	386 442	519 160	519 160	1 531 524	1 606 272	1 692 179
Vote 14 - Maluti Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	1 304 210	1 291 729	1 285 094	1 831 112	1 954 892	1 954 892	3 107 555	3 256 026	3 451 080
Expenditure by Vote to be appropriated	1									
Vote 01 - Legislative Authority		130 673	134 348	33 473	548 299	239 816	239 816	55 273	59 020	63 022
Vote 02 - Office Of The Municipal Manager		39 944	45 380	19 314	31 396	28 983	28 983	18 502	19 741	21 063
Vote 03 - Corporate Services		92 243	69 156	67 634	115 569	100 548	100 548	116 431	125 615	134 322
Vote 04 - Financial Services		727 806	1 270 029	85 935	1 185 480	1 066 637	1 066 637	969 016	1 029 379	1 091 848
Vote 05 - Municipal Infrastructure		79 570	88 948	40 577	58 981	55 763	55 763	161 868	169 494	180 499
Vote 06 - Community Services		64 140	75 430	71 612	106 992	105 989	105 989	21 200	22 661	24 223
Vote 07 - Public Safety & Transport		115 323	121 585	105 767	108 159	110 633	110 633	112 326	119 775	127 721
Vote 08 - Sports, Arts, Parks, Culture		43 033	46 708	39 836	42 987	43 305	43 305	44 393	47 479	50 781
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		23 103	24 122	11 478	13 352	7 360	7 360	9 816	10 501	11 233
Vote 10 - Hunan Settlements		9 066	10 284	6 916	10 906	8 215	8 215	15 732	16 749	17 833
Vote 11 - Idp, Pms Department		894	-	1 488	2 614	1 766	1 766	1 496	1 596	1 702
Vote 12 - Spatial Development, Planning & Traditional		9 402	12 058	8 710	14 808	8 029	8 029	8 085	8 649	9 253
Vote 13 - Electricity Department		673 715	645 959	559 656	1 102 033	1 028 684	1 028 684	1 134 494	1 203 160	1 275 987
Vote 14 - Maluti Water		185 092	-	86 957	146 882	152 371	152 371	164 204	160 944	172 216
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	2 194 003	2 544 005	1 139 353	3 488 458	2 958 100	2 958 100	2 832 836	2 994 763	3 181 703
Surplus/(Deficit) for the year	2	(889 793)	(1 252 277)	145 741	(1 657 346)	(1 003 208)	(1 003 208)	274 719	261 263	269 377

Table 14 MBRR Table A4 –Concolidated Budget financial performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Revenue By Source											
Property rates	2	163 070	174 216	167 233	189 074	189 074	189 074	109 235	200 418	212 444	225 190
Service charges - electricity revenue	2	283 358	297 526	218 477	367 221	500 139	500 139	129 737	1 491 904	1 556 093	1 641 472
Service charges - water revenue	2	49 331	69 980	81 394	83 213	83 213	83 213	47 159	88 205	93 498	99 108
Service charges - sanitation revenue	2	36 845	39 877	34 937	45 705	45 705	45 705	26 298	48 448	51 355	54 436
Service charges - refuse revenue	2	33 421	29 581	31 368	41 482	41 482	41 482	25 964	44 195	46 847	49 657
Rental of facilities and equipment		1 142	1 020	1 023	1 494	1 494	1 494	809	1 583	1 678	1 778
Interest earned - external investments		2 375	3 461	2 507	3 174	3 174	3 174	1 209	3 358	3 566	3 781
Interest earned - outstanding debtors		19 665	0	9 488	24 910	24 910	24 910	11 930	71 427	77 047	83 191
Dividends received											
Fines, penalties and forfeits		60 417	53 412	2 049	6 759	6 759	6 759	501	3 423	3 629	3 846
Licences and permits											
Agency services											
Transfers and subsidies		459 907	495 913	583 574	608 624	610 624	610 624	515 113	650 951	697 884	743 227
Other revenue	2	19 468	11 668	2 250	242 493	231 555	231 555	3 810	264 357	276 002	303 143
Gains		-	-	3	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		1 129 000	1 176 653	1 134 303	1 614 149	1 738 129	1 738 129	871 765	2 868 270	3 020 042	3 208 830
Expenditure By Type											
Employee related costs	2	460 314	375 002	492 058	537 138	542 861	542 861	362 437	576 993	613 766	656 751
Remuneration of councillors		23 892	25 848	21 642	26 021	22 945	22 945	12 980	29 772	31 855	34 085
Debt impairment	3	63 212	166 805	-	500 000	200 000	200 000	-	150 000	159 000	168 540
Depreciation & asset impairment	2	272 207	266 729	-	505 026	202 000	202 000	-	203 547	216 216	229 623
Finance charges		42 057	1 141	686	367 066	568 489	568 489	280 406	258 230	273 681	290 108
Bulk purchases	2	591 481	610 927	475 425	982 071	912 747	912 747	475 215	967 300	1 024 743	1 086 257
Other materials	8	-	-	14 340	48 739	32 280	32 280	4 158	35 422	34 719	36 964
Contracted services		103 114	51 122	98 326	189 349	169 726	169 726	48 824	250 008	262 167	277 483
Transfers and subsidies		-	115 540	2 568	154 718	153 718	153 718	-	161 355	169 445	179 612
Other expenditure	4, 5	637 437	930 891	34 300	176 499	151 504	151 504	15 072	198 202	207 182	220 153
Losses		288	-	8	1 830	1 830	1 830	19	2 007	1 989	2 128
Total Expenditure		2 194 003	2 544 005	1 139 353	3 488 458	2 958 100	2 958 100	1 199 112	2 832 836	2 994 763	3 181 703
Surplus/(Deficit)		(1 065 004)	(1 367 352)	(5 050)	(1 874 309)	(1 219 971)	(1 219 971)	(327 348)	35 434	25 279	27 127
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		175 210	115 075	150 791	216 963	216 763	216 763	27 535	239 285	235 984	242 250
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-									
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		(889 793)	(1 252 277)	145 741	(1 657 346)	(1 003 208)	(1 003 208)	(299 812)	274 719	261 263	269 377
Taxation											
Surplus/(Deficit) after taxation		(889 793)	(1 252 277)	145 741	(1 657 346)	(1 003 208)	(1 003 208)	(299 812)	274 719	261 263	269 377
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(889 793)	(1 252 277)	145 741	(1 657 346)	(1 003 208)	(1 003 208)	(299 812)	274 719	261 263	269 377
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(889 793)	(1 252 277)	145 741	(1 657 346)	(1 003 208)	(1 003 208)	(299 812)	274 719	261 263	269 377

1.6. CAPITAL BUDGET

The capital budget consists of projects funded by National Grants. The municipality currently does not have the cash flow to implement long-term capital projects.

The capital budget which the municipality can fund is only for the procurement of vehicles, machinery, equipment, computers and yellow fleet. These items are needed in order to ensure the municipality runs its operations.

Consolidated Capital By Funding Source

The projected annual capital budget amounts to **R266.1 million** for the **2020/21** financial year, which represents an increase of **10%** from the 2020/221 financial year.

Capital budget from National Grants is **R230.6 million** and the capital budget from own source amounts to **R35.4 million**.

Description	Current year Budget 2019/20	% Change	Medium Term Revenue and Expenditure Framework		
			Budget Year 2019/20	Budget Year+1 2020/21	Budget Year+2 2021/22
CAPITAL GRANTS					
Municipal Infrastructure Grant (MIG) - <i>excluding PMU allocation</i>	154 625 000	6%	163 670 750	176 684 800	177 250 001
Energy Efficiency and Demand Side Management Grant	-	0%	-	3 000 000	-
Integrated Electrification Programme (INEG)	19 000 000	-11%	17 000 000	22 000 000	29 000 000
Water Services Infrastructure Grant (WSIG)	35 000 000	43%	50 000 000	25 000 000	26 200 000
Total National Grants	208 625 000	11%	230 670 750	226 684 800	232 450 001
OWN FUNDS ALLOCATIONS					
Capital Fixed Assets	32 820 207	8%	35 433 447	25 278 175	27 126 684
Total own funds allocation	32 820 207	8%	35 433 447	25 278 175	27 126 684
TOTAL CAPITAL BUDGET	241 445 207	10%	266 104 197	251 962 975	259 576 685

Table 15 MBRR Table A5- Consolidated Budgeted Capital Expenditure by vote, standard classification and funding source

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1									
Capital expenditure - Vote										
Multi-year expenditure to be appropriated	2									
Vote 01 - Legislative Authority		—	—	—	—	—	—	—	—	—
Vote 02 - Office Of The Municipal Manager		—	—	—	—	—	—	—	—	—
Vote 03 - Corporate Services		—	—	—	304	200	200	334	331	354
Vote 04 - Financial Services		—	—	—	—	—	—	—	—	—
Vote 05 - Municipal Infrastructure		144 907	123 984	85 168	152 838	117 157	117 157	177 605	140 486	113 537
Vote 06 - Community Services		—	—	35 661	23 231	29 633	29 633	8 683	10 950	19 632
Vote 07 - Public Safety & Transport		—	—	—	—	—	—	—	—	—
Vote 08 - Sports, Arts, Parks, Culture		—	—	14 328	7 399	8 125	8 125	7 753	8 369	5 878
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		—	—	—	—	—	—	—	—	—
Vote 10 - Hunan Settlements		—	—	—	—	—	—	—	—	—
Vote 11 - Idp, Pms Department		—	—	—	—	—	—	—	—	—
Vote 12 - Spatial Development, Planning & Traditional		—	—	—	—	—	—	—	—	—
Vote 13 - Electricity Department		—	—	10 494	19 200	19 000	19 000	22 914	28 136	29 000
Vote 14 - Maluti Water		—	—	19	1 464	650	650	1 606	1 591	1 702
Vote 15 - Other		—	—	—	—	—	—	—	—	—
Capital multi-year expenditure sub-total	7	144 907	123 984	145 671	204 436	174 765	174 765	218 894	189 863	170 103
Single-year expenditure to be appropriated	2									
Vote 01 - Legislative Authority		—	—	—	—	—	—	—	—	—
Vote 02 - Office Of The Municipal Manager		209	—	169	1 500	1 200	1 200	—	—	—
Vote 03 - Corporate Services		120	—	—	500	1 000	1 000	4 000	1 000	—
Vote 04 - Financial Services		6	—	—	1 500	100	100	500	—	—
Vote 05 - Municipal Infrastructure		42 896	—	4 066	13 375	47 710	47 710	23 716	38 744	64 403
Vote 06 - Community Services		—	—	—	—	—	—	—	—	—
Vote 07 - Public Safety & Transport		633	—	—	—	2 000	2 000	5 000	—	—
Vote 08 - Sports, Arts, Parks, Culture		—	—	—	—	—	—	—	—	—
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		—	—	—	—	—	—	—	—	—
Vote 10 - Hunan Settlements		—	—	—	—	—	—	—	—	—
Vote 11 - Idp, Pms Department		—	—	—	—	—	—	—	—	—
Vote 12 - Spatial Development, Planning & Traditional		—	—	—	—	—	—	—	—	—
Vote 13 - Electricity Department		—	—	3 726	—	9 000	9 000	6 000	6 000	—
Vote 14 - Maluti Water		—	—	—	8 671	5 670	5 670	7 994	16 356	25 070
Vote 15 - Other		—	—	—	—	—	—	—	—	—
Capital single-year expenditure sub-total		43 864	—	7 961	25 546	66 680	66 680	47 210	62 100	89 474
Total Capital Expenditure - Vote		188 771	123 984	153 632	229 981	241 445	241 445	266 104	251 963	259 577
Capital Expenditure - Functional										
Governance and administration		336	—	188	13 940	8 820	8 820	14 433	19 278	27 127
Executive and council		329	—	19	10 135	6 320	6 320	9 600	17 947	26 773
Finance and administration		6	—	169	3 804	2 500	2 500	4 834	1 331	354
Internal audit		—	—	—	—	—	—	—	—	—
Community and public safety		84 916	—	49 989	30 629	39 758	39 758	21 436	19 319	25 510
Community and social services		30 043	—	35 661	23 231	29 633	29 633	8 683	10 950	19 632
Sport and recreation		54 240	—	14 328	7 399	8 125	8 125	7 753	8 369	5 878
Public safety		633	—	—	—	2 000	2 000	5 000	—	—
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		41 237	—	28 028	46 584	52 592	52 592	21 170	27 223	44 777
Planning and development		—	—	—	—	—	—	—	—	—
Road transport		41 237	—	28 028	46 584	52 592	52 592	21 170	27 223	44 777
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		45 690	—	75 427	138 829	140 275	140 275	209 065	186 143	162 163
Energy sources		4 595	—	14 220	19 200	28 000	28 000	28 914	34 136	29 000
Water management		32 314	—	30 090	72 968	58 462	58 462	119 490	102 201	96 066
Waste water management		8 782	—	31 117	46 661	53 813	53 813	60 661	49 806	37 097
Waste management		—	—	—	—	—	—	—	—	—
Other		16 592	—	—	—	—	—	—	—	—
Total Capital Expenditure - Functional	3	188 771	—	153 632	229 981	241 445	241 445	266 104	251 963	259 577
Funded by:										
National Government		175 210	—	147 426	209 042	208 625	208 625	230 671	226 685	232 450
Provincial Government		—	—	—	—	—	—	—	—	—
District Municipality		—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		—	—	—	—	—	—	—	—	—
Transfers recognised - capital	4	175 210	—	147 426	209 042	208 625	208 625	230 671	226 685	232 450
Borrowing	6	—	—	—	—	—	—	—	—	—
Internally generated funds	6	13 561	—	6 186	20 940	32 820	32 820	35 433	25 278	27 127
Total Capital Funding	7	188 771	—	153 613	229 981	241 445	241 445	266 104	251 963	259 577

Table 16 -List of Capital Project for 2019/20

Description (Functional classification)	Source of funding	Ward No.	Budget 2019/20	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year+2 2022/23
ROADS PROJECTS			47 591 733	11 169 984	24 222 872	44 777 128
Monontsha:Construction of footbridge	MIG	11	-	-	8 100 000	900 000
Namahadi: Construction of 5km paved roads and storm water phase 2 (MIS:240386)	MIG	18	3 591 040			
Phuthaditjhaba: Upgrading of 1km paved road Motebang – phase 1 (MIS:350336)	MIG	27	16 254 923	11 169 984		
Tshiame: Construction of 4.5km paved roads and storm water drainage phase 3 (MIS:240998)	MIG	6	13 170 847			
Intabazwe Ext:3 Paved Roads Phase 3	MIG	5	-	-	8 160 048	23 839 952
Intabazwe/Harrismith: Ext 3 New Surface Road Phase 1 (MIS: 190544)	MIG	5	14 574 922			
Namahadi: constructon of 5km paved roads Phase 2	MIG	18	-	-	7 962 824	20 037 176
WATER PROJECTS			50 461 722	119 490 199	102 200 708	96 065 550
Intabazwe/Harrismith: Rectification of water supply pipeline (MIS:278789)	MIG	6	1 292 093	-	-	-
Kestel Bulk line	WSIG	5	9 865 000	50 000 000	25 000 000	26 200 000
Nuwejaarspruit upgrading of pumpstation	WSIG	6	17 200 000	-		
Qholagwe to Mphatlalatsane Bulk Water Interconnection	WSIG	24, 2	7 935 000	-	-	
Chris Hani Park: Water Reticulation 500 Stands	MIG	28	-	-	7 046 555	9 953 445
Intabazwe Ext. 3: Construction of Internal Water Reticulation with Meters for 1370 erven (MIS:289954)	MIG	4	-	12 422 712	13 522 563	12 901 571
Hlatseng: Construction of Water Network and supply line for 200 stands	MIG	11	2 787 169	9 056 595	-	-
Monontsha: Construction of a Water Network and supply line for 500 stands - Phase 1 (MIS:294250)	MIG	11	3 750 000	12 287 813	5 271 272	-
Mphatlalatsane: Construction of Water Network and supply line for 500 stands	MIG	2	2 760 488	12 039 756	7 816 157	
Thaba Bosiu: Construction of 16km Water Pipeline	MIG	19	-	-	7 018 555	26 768 882
Water Network Ext & 2940 Erf Conn Ph 3b	MIG	17	-	-	-	107 647
Water Network Ext & 3907 Erf Conn Ph 3c	MIG	12	-	-	-	752 510
Upgrading of water pump stations						
(Ward no. 9,11,12,14,16,19,21,25,27,29,34,35)	MIG		-	11 594 835	11 280 165	2 125 000
Construction 4Ml Reservoir in Qholagwe	MIG	24	-	-	7 481 756	7 518 244
Matebeleng: Construction of 3ML Reservoir	MIG	8	-	-	9 124 920	3 875 080
Wilge: Construction of a 6ML Reservoir (MIS:295774)	MIG	6	4 871 972	12 088 487	8 638 765	
Ha - Sethunya: Water Reticulation 500 Stands	MIG	18				5 863 170
WASTE WATER MANAGEMENT/ SEWERAGE PROJECTS			53 813 276	60 660 686	49 806 200	37 097 127
Bluegumbosch: Construction of sewer reticulation network to 2367 stands - phase 1 (MIS:264308)	MIG	34	2 158 085	-	-	-
Harrismith/Intabazwe-Ext3: Construction of sewer outfall line and rising main (MIS:236415)	MIG	18	1 608 297	-	-	-
Intabazwe Ext. 3: Construction of Waterborne Sewer Network for 1020 erven (MIS:294257)	MIG	4	6 395 000	12 284 258	5 013 920	-
Khotsong: Construction of sewer reticulation network to 510 stands (MIS:264119)	MIG	30	361 265	-	-	-
Namahadi: Construction of sewer reticulation network for 904 erven Harankopane (MIS:285520)	MIG	18	9 974 000	11 161 281	-	-
Refurbishment of Sewer Pump Stations						
(Ward no. 7,13,15,17,19,20,23,24,26,27,29,30,32,33,34)	MIG		-	11 594 865	14 208 642	2 397 047
Thabong: Construction of sewer reticulation network to 1209 stands (MIS:264287)	MIG	24	2 373 758	-	-	-
Qwaqwa: Construction of 3500 VIP Toilets - Phase 12A						
(Ward no: 2,13,26,31,32,35)	MIG		30 942 871	1 904 000	-	-
Qwaqwa: Construction of 3500 VIP Toilets - Phase 12B						
(Ward no: 12,16,23,26,33)	MIG		-	23 716 283	20 283 717	-
Namahadi: Construction of sewer reticulation network for 400 erven Phase 2	MIG	18	-	-	10 299 920	4 700 080
Qwaqwa: Construction of 3500 VIP Toilets - Phase 12C	MIG	All Wards	-	-		30 000 000
COMMUNITY FACILITY PROJECTS			29 633 256	8 682 795	10 950 000	19 632 302
Harrismith/Tshiame B: Construction of a new taxi facility (MIS:255146)	MIG	1, 6	8 787 852	3 590 266		
Kestell/Tholong: Construction of a new taxi facility (MIS:255150)	MIG	3	10 581 034	3 082 478		
Phuthaditjhaba/ Qwaqwa: New taxi facility - phase 1 (MIS:226018)	MIG	27	10 264 370	2 010 051		
Phuthaditjhaba: Upgrading of Town Hall (MIS:269245)	MIG	27	-	-	10 950 000	19 632 302
SPORTS AND RECREATIONAL FACILITIES			8 124 853	7 752 825	8 369 280	5 877 895
Intabazwe: Upgrading of recreational and sports facilities at Intabazwe Stadium (MIS:264315)	MIG	5	8 124 853			
Qwaqwa: Upgrading of Charles Mopodi Stadium - Phase 1 (MIS:293939)	MIG	23	-	7 752 825	3 247 175	
Upgrade of Platberg Stadium Phase 1	MIG	6	-	-	5 122 105	5 877 895
ELECTRICITY PROJECTS			19 000 000	22 914 260	31 135 740	29 000 000
Upgrading of E-Ross Substation- Phase 1	DOE		19 000 000	17 000 000	22 000 000	29 000 000
Electricification - Energy Demand Grants	EDMG			-	3 000 000	-
Maluti-a-Phofung: High mast lights in 4 towns (Phase 2)	MIG	All Wards	-	5 914 260	6 135 740	
TOTAL CAPITAL EXPENDITURE FUNDED BY GRANTS			208 624 840	230 670 750	226 684 800	232 450 001

Description FIXED ASSETS	Source of funding	Budget 2019/20	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year+2 2022/23
PARENT MUNICIPALITY		26 300 000	25 500 000	7 000 000	-
Yellow fleet	OWN SOURCE	5 000 000	10 000 000	3 000 000	-
Fika Patso Water project		8 000 000	-	-	-
Transformers		9 000 000	6 000 000	3 000 000	-
Computer & equipment		1 200 000	1 000 000	1 000 000	-
Machinery & equipment		1 000 000	3 000 000	-	-
Furniture & fittings		100 000	500 000	-	-
Vehicles		2 000 000	5 000 000	-	-
MAP WATER		6 520 210	9 933 451	18 278 178	27 126 686
Infrastructure Upgrade - Hardware	OWN SOURCE	200 000	333 849	330 745	353 897
Refurbishment Projects		2 890 209	3 169 449	3 590 348	3 841 672
Equipment Other		-	167 078	165 525	177 112
Plant And Machinery		500 000	1 056 483	1 046 661	1 119 927
Furniture & Fitting		50 000	197 752	195 913	209 627
Office Equipment		-	41 761	41 373	44 269
Computers		100 000	142 865	141 537	151 445
Motor Vehicles		2 780 000	4 824 214	12 766 076	21 228 737
TOTAL CAPITAL EXPENDITURE FUNDED BY OWN SOURCE		32 820 210	35 433 451	25 278 178	27 126 686

1.7. PROPOSED ANNUAL BUDGET TABLES -PARENT MUNICIPALITY

Table 17 MBRR Table A1 – Budget summary

Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands										
Financial Performance										
Property rates	158 750	174 216	167 233	189 074	189 074	189 074	109 235	200 418	212 444	225 190
Service charges	426 430	436 964	366 175	537 621	670 539	670 539	229 159	1 672 752	1 747 793	1 844 673
Investment revenue	2 304	3 461	2 507	3 074	3 074	3 074	1 209	3 258	3 454	3 661
Transfers recognised - operational	458 944	495 913	494 269	608 624	610 624	610 624	415 488	650 951	697 884	743 227
Other own revenue	69 944	66 100	14 814	39 372	39 372	39 372	17 049	83 023	89 339	96 220
Total Revenue (excluding capital transfers and contributions)	1 116 372	1 176 653	1 044 998	1 377 765	1 512 682	1 512 682	772 140	2 610 402	2 750 913	2 912 972
Employee costs	348 550	375 002	379 921	395 319	402 631	402 631	268 701	420 181	449 594	481 065
Remuneration of councillors	24 141	25 848	21 642	26 021	22 945	22 945	12 980	29 772	31 855	34 085
Depreciation & asset impairment	268 413	266 729	–	500 000	200 000	200 000	–	200 000	212 000	224 720
Finance charges	9 009	1 141	686	366 500	567 923	567 923	280 406	257 609	273 066	289 450
Materials and bulk purchases	574 983	610 927	486 266	1 012 019	925 440	925 440	478 963	982 135	1 041 063	1 103 526
Transfers and grants	109 000	115 540	2 568	154 718	153 718	153 718	–	161 355	169 445	179 612
Other expenditure	759 484	1 148 818	127 146	807 937	466 517	466 517	62 705	533 850	566 889	600 514
Total Expenditure	2 093 579	2 544 005	1 018 228	3 262 513	2 739 174	2 739 174	1 103 757	2 584 902	2 743 912	2 912 972
Surplus/(Deficit)	(977 207)	(1 367 352)	26 770	(1 884 749)	(1 226 492)	(1 226 492)	(331 617)	25 500	7 000	0
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	178 731	115 075	150 791	216 963	216 763	216 763	27 535	239 285	235 984	242 250
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(798 476)	(1 252 277)	177 561	(1 667 786)	(1 009 729)	(1 009 729)	(304 082)	264 785	242 984	242 250
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(798 476)	(1 252 277)	177 561	(1 667 786)	(1 009 729)	(1 009 729)	(304 082)	264 785	242 984	242 250
Capital expenditure & funds sources										
Capital expenditure	187 862	–	153 613	219 542	234 925	234 925	88 908	256 171	233 685	232 450
Transfers recognised - capital	187 862	–	147 426	209 042	208 625	208 625	81 739	230 671	226 685	232 450
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	6 186	10 500	26 300	26 300	7 168	25 500	7 000	–
Total sources of capital funds	187 862	–	153 613	219 542	234 925	234 925	88 908	256 171	233 685	232 450
Financial position										
Total current assets	576 384	870 820	–	610 967	460 967	898 882	647 472	919 550	974 723	1 033 206
Total non current assets	3 519 072	3 248 806	–	3 730 216	3 730 216	3 683 730	242 520	3 904 164	4 138 414	4 386 718
Total current liabilities	2 610 505	3 902 884	–	2 767 135	2 800 620	4 350 783	1 558 290	4 401 845	4 665 955	4 945 913
Total non current liabilities	70 850	73 016	–	75 101	79 245	82 316	1 032	77 397	82 041	86 964
Community wealth/Equity	1 414 101	143 726	–	1 498 947	1 311 319	149 512	(608 164)	344 471	365 140	387 048
Cash flows										
Net cash from (used) operating	189 610	(28 123)	–	225 041	326 665	310 447	(1 103 737)	301 804	281 532	201 931
Net cash from (used) investing	(187 850)	–	–	(215 825)	(228 364)	(234 925)	–	(256 171)	(233 685)	(232 450)
Net cash from (used) financing	(600)	(1 700)	–	(4 500)	(6 000)	(6 000)	(132)	(6 000)	–	–
Cash/cash equivalents at the year end	9 117	7 352	–	7 716	104 527	82 423	(1 103 869)	47 426	95 274	64 755
Cash backing/surplus reconciliation										
Cash and investments available	9 117	7 352	–	9 664	9 664	9 664	–	7 793	8 260	8 756
Application of cash and investments	2 211 175	3 432 608	–	2 412 244	2 543 820	3 934 472	1 455 662	3 608 144	3 825 752	4 094 747
Balance - surplus (shortfall)	(2 202 058)	(3 425 256)	–	(2 402 579)	(2 534 156)	(3 924 808)	(1 455 662)	(3 600 352)	(3 817 491)	(4 085 991)
Asset management										
Asset register summary (WDV)	3 610 268	–	153 613	219 542	234 925	234 925	234 925	256 171	233 685	232 450
Depreciation	268 360	266 729	–	500 000	200 000	200 000	200 000	200 000	212 000	224 720
Renewal and Upgrading of Existing Assets	–	–	26	500	1 000	1 000	1 000	3 000	–	–
Repairs and Maintenance	106 580	33 537	36 636	83 610	63 850	63 850	63 850	104 626	110 904	117 558
Free services										
Cost of Free Basic Services provided	18 529	42 558	16 554	30 111	30 111	30 111	34 351	34 351	37 525	41 045
Revenue cost of free services provided	2 830 320	2 882 544	651 314	1 200 662	1 200 662	1 200 662	932 847	932 847	988 818	1 048 147
Households below minimum service level										
Water:	4	4	13	13	13	13	13	13	13	13
Sanitation/sew erage:	4	4	3	3	3	3	3	3	3	3
Energy:	47	36	8	8	8	8	8	8	8	8
Refuse:	73	73	87	87	87	87	87	87	87	87

Explanatory notes to MBRR Table A1- Budget Summary

Table A1 represents a high-level summary of the Municipality's budget, providing a view that includes all major components of i.e. (Operating, Capital expenditure, financial position, cash flow, and MFMA funding compliance)

The Table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic services delivery backlogs.

Financial management reforms emphasise the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flows Budgets, along with the Capital Budget.

The Budget Summary for 2020/21 MTREF provides the key information in this regard:

- 1) The total operating revenue is projected to be **R2.6 billion**.
- 2) The total operating expenditure is projected to be **R2.5 billion**.
- 3) The total operating surplus is projected to be **R25.5 million**
- 4) The municipality's capital expenditure is projected to be at **R256.1 million** and will be funded as follows:
 - Transfers recognised of R230.6 million and;
 - Own revenue amounting to R25.5 million.
- 5) The reporting on the municipality's financial position is currently not accurate. The asset register for 2017/18 was not prepared during the compilation of the financial statements.
- 6) The cash flow trend is expected to be positive from R47.4 in 2020/21 financial year to R64.7 million in the last MTREF year 2022/23.

Table 1 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		672 920	551 778	665 517	821 305	823 305	823 305	871 530	934 787	994 344
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		672 920	551 778	665 517	821 305	823 305	823 305	871 530	934 787	994 344
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		29 235	62 180	54 845	42 297	49 643	49 643	25 292	28 707	35 461
Community and social services		2 962	3 161	39 680	24 471	31 090	31 090	10 241	12 602	21 383
Sport and recreation		643	618	12 692	8 307	9 033	9 033	8 702	9 375	6 944
Public safety		24 501	57 908	2 285	7 497	7 497	7 497	4 205	4 458	4 725
Housing		1 129	493	188	2 022	2 022	2 022	2 144	2 272	2 409
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		179 001	228 533	30 935	48 577	56 585	56 585	20 685	34 477	55 590
Planning and development		270	32	358	855	855	855	901	955	1 013
Road transport		178 731	228 500	30 577	47 722	55 730	55 730	19 784	33 522	54 577
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		408 366	436 736	444 492	682 549	799 912	799 912	1 932 180	1 988 926	2 069 828
Energy sources		273 166	297 299	234 848	386 442	519 160	519 160	1 531 524	1 606 272	1 692 179
Water management		69 850	69 980	107 122	156 181	133 674	133 674	229 446	218 754	219 612
Waste water management		34 122	39 877	70 258	92 366	99 519	99 519	116 735	109 245	100 102
Waste management		31 228	29 581	32 264	47 559	47 559	47 559	54 475	54 655	57 934
<i>Other</i>	4	5 580	12 502	-	-	-	-	-	-	-
Total Revenue - Functional	2	1 295 103	1 291 729	1 195 789	1 594 728	1 729 445	1 729 445	2 849 687	2 986 897	3 155 222
Expenditure - Functional										
<i>Governance and administration</i>		1 158 417	1 343 949	229 491	1 855 123	1 423 673	1 423 673	1 137 985	1 210 424	1 284 666
Executive and council		151 423	163 997	44 567	567 519	255 290	255 290	75 368	80 478	85 936
Finance and administration		1 002 749	1 175 290	179 891	1 281 253	1 162 947	1 162 947	1 057 729	1 124 719	1 193 142
Internal audit		4 245	4 662	5 033	6 350	5 436	5 436	4 888	5 227	5 588
<i>Community and public safety</i>		142 061	148 014	110 388	129 820	125 822	125 822	134 235	143 379	153 147
Community and social services		23 709	26 340	15 330	19 578	17 802	17 802	22 937	24 505	26 181
Sport and recreation		42 236	46 708	39 387	41 795	42 217	42 217	43 200	46 204	49 416
Public safety		72 010	70 005	51 109	64 158	61 953	61 953	65 041	69 401	74 054
Housing		4 106	4 961	4 562	4 289	3 849	3 849	3 058	3 269	3 496
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		102 025	100 684	55 533	82 872	69 775	69 775	86 191	91 924	97 803
Planning and development		23 343	26 431	14 967	24 981	14 739	14 739	17 313	18 517	19 805
Road transport		-	-	40 566	57 891	55 035	55 035	68 878	73 407	77 998
Environmental protection		78 682	74 253	-	-	-	-	-	-	-
<i>Trading services</i>		682 326	932 016	616 159	1 190 018	1 117 856	1 117 856	1 225 544	1 297 173	1 376 273
Energy sources		632 666	871 435	559 656	1 102 033	1 028 684	1 028 684	1 134 494	1 203 160	1 275 987
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		49 660	60 581	56 503	87 986	89 172	89 172	91 049	94 014	100 286
<i>Other</i>	4	8 750	19 343	6 656	4 680	2 048	2 048	947	1 013	1 083
Total Expenditure - Functional	3	2 093 579	2 544 005	1 018 228	3 262 513	2 739 174	2 739 174	2 584 902	2 743 912	2 912 972
Surplus/(Deficit) for the year		(798 476)	(1 252 277)	177 561	(1 667 786)	(1 009 729)	(1 009 729)	264 785	242 984	242 250

Explanatory notes to MBRR Table A2- Budgeted Financial Performance (Revenue and expenditure by standard classification)

- Table A2 is an overview of the budgeted financial performance in relation to revenue and expenditure per standard classification.
- The total surplus (including capital grants to be received from National Treasury) is R264.7 million for 2020/21 financial year.

Table 2 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Revenue by Vote	1									
Vote 01 - Legislative Authority		-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		567	-	-	530	530	530	562	596	631
Vote 04 - Financial Services		672 301	702 382	665 517	820 775	822 775	822 775	870 968	934 191	993 712
Vote 05 - Municipal Infrastructure		282 703	267 723	207 956	296 269	288 923	288 923	420 441	416 176	432 226
Vote 06 - Community Services		34 008	20 713	71 474	71 394	78 013	78 013	9 552	11 871	20 609
Vote 07 - Public Safety & Transport		24 501	2 613	2 285	7 497	7 497	7 497	4 205	4 458	4 725
Vote 08 - Sports, Arts, Parks, Culture		643	484	12 692	8 307	9 033	9 033	8 702	9 375	6 944
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		5 580	-	-	-	-	-	-	-	-
Vote 10 - Hunan Settlements		1 364	363	658	2 658	2 658	2 658	2 833	3 003	3 183
Vote 11 - Idp, Pms Department		-	-	-	-	-	-	-	-	-
Vote 12 - Spatial Development, Planning & Traditional		270	154	358	855	855	855	901	955	1 013
Vote 13 - Electricity Department		273 166	297 299	234 848	386 442	519 160	519 160	1 531 524	1 606 272	1 692 179
Vote 14 - Maluti Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	1 295 103	1 291 729	1 195 789	1 594 728	1 729 445	1 729 445	2 849 687	2 986 897	3 155 222
Expenditure by Vote to be appropriated	1									
Vote 01 - Legislative Authority		127 005	134 348	33 473	548 299	239 816	239 816	55 273	59 020	63 022
Vote 02 - Office Of The Municipal Manager		39 944	45 380	19 314	31 396	28 983	28 983	18 502	19 741	21 063
Vote 03 - Corporate Services		62 760	69 156	50 563	77 203	62 862	62 862	77 774	82 841	88 239
Vote 04 - Financial Services		886 673	1 270 029	68 838	1 144 784	1 037 767	1 037 767	923 943	982 247	1 041 416
Vote 05 - Municipal Infrastructure		79 490	88 948	40 577	58 981	55 763	55 763	161 868	169 494	180 499
Vote 06 - Community Services		64 140	75 430	71 612	106 992	105 989	105 989	21 200	22 661	24 223
Vote 07 - Public Safety & Transport		115 324	121 585	105 767	108 159	110 633	110 633	112 326	119 775	127 721
Vote 08 - Sports, Arts, Parks, Culture		43 033	46 708	39 836	42 987	43 305	43 305	44 393	47 479	50 781
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		23 103	24 122	11 478	13 352	7 360	7 360	9 816	10 501	11 233
Vote 10 - Hunan Settlements		9 146	10 284	6 916	10 906	8 215	8 215	15 732	16 749	17 833
Vote 11 - Idp, Pms Department		894	-	1 488	2 614	1 766	1 766	1 496	1 596	1 702
Vote 12 - Spatial Development, Planning & Traditional		9 402	12 058	8 710	14 808	8 029	8 029	8 085	8 649	9 253
Vote 13 - Electricity Department		632 666	645 959	559 656	1 102 033	1 028 684	1 028 684	1 134 494	1 203 160	1 275 987
Vote 14 - Maluti Water		-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	2 093 579	2 544 005	1 018 228	3 262 513	2 739 174	2 739 174	2 584 902	2 743 912	2 912 972
Surplus/(Deficit) for the year	2	(798 476)	(1 252 277)	177 561	(1 667 786)	(1 009 729)	(1 009 729)	264 785	242 984	242 250

Explanatory notes to MBRR Table A3- Budgeted Financial Performance (revenue and expenditure by municipal vote)

- Table A3 shows budgeted financial performance in relation to the revenue and expenditure and the operating surplus or deficit by municipal vote.

Table 20 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Revenue By Source											
Property rates	2	158 750	174 216	167 233	189 074	189 074	189 074	109 235	200 418	212 444	225 190
Service charges - electricity revenue	2	283 358	297 526	218 477	367 221	500 139	500 139	129 737	1 491 904	1 556 093	1 641 472
Service charges - water revenue	2	69 867	69 980	81 394	83 213	83 213	83 213	47 159	88 205	93 498	99 108
Service charges - sanitation revenue	2	38 375	39 877	34 937	45 705	45 705	45 705	26 298	48 448	51 355	54 436
Service charges - refuse revenue	2	34 829	29 581	31 368	41 482	41 482	41 482	25 964	44 195	46 847	49 657
Rental of facilities and equipment		1 142	1 020	1 023	1 494	1 494	1 494	809	1 583	1 678	1 778
Interest earned - external investments		2 304	3 461	2 507	3 074	3 074	3 074	1 209	3 258	3 454	3 661
Interest earned - outstanding debtors		31 514	0	9 488	24 910	24 910	24 910	11 930	71 427	77 047	83 191
Dividends received											
Fines, penalties and forfeits		17 863	53 412	2 049	6 759	6 759	6 759	501	3 423	3 629	3 846
Licences and permits											
Agency services											
Transfers and subsidies		458 944	495 913	494 269	608 624	610 624	610 624	415 488	650 951	697 884	743 227
Other revenue	2	19 424	11 668	2 250	6 209	6 209	6 209	3 810	6 590	6 986	7 405
Gains		-	-	3	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		1 116 372	1 176 653	1 044 998	1 377 765	1 512 682	1 512 682	772 140	2 610 402	2 750 913	2 912 972
Expenditure By Type											
Employee related costs	2	348 550	375 002	379 921	395 319	402 631	402 631	268 701	420 181	449 594	481 065
Remuneration of councillors		24 141	25 848	21 642	26 021	22 945	22 945	12 980	29 772	31 855	34 085
Debt impairment	3	63 212	166 805	-	500 000	200 000	200 000	-	150 000	159 000	168 540
Depreciation & asset impairment	2	268 413	266 729	-	500 000	200 000	200 000	-	200 000	212 000	224 720
Finance charges		9 009	1 141	686	366 500	567 923	567 923	280 406	257 609	273 066	289 450
Bulk purchases	2	574 983	610 927	475 402	979 060	909 735	909 735	475 215	963 998	1 021 838	1 083 148
Other materials	8	-	-	10 863	32 959	15 704	15 704	3 748	18 137	19 225	20 379
Contracted services		94 457	51 122	96 142	168 161	149 014	149 014	48 683	225 084	239 577	253 655
Transfers and subsidies		109 000	115 540	2 568	154 718	153 718	153 718	-	161 355	169 445	179 612
Other expenditure	4, 5	601 814	930 891	30 995	139 776	117 503	117 503	14 003	158 766	168 312	178 319
Losses		-	-	8	-	-	-	19	-	-	-
Total Expenditure		2 093 579	2 544 005	1 018 228	3 262 513	2 739 174	2 739 174	1 103 757	2 584 902	2 743 912	2 912 972
Surplus/(Deficit)		(977 207)	(1 367 352)	26 770	(1 884 749)	(1 226 492)	(1 226 492)	(331 617)	25 500	7 000	0
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		178 731	115 075	150 791	216 963	216 763	216 763	27 535	239 285	235 984	242 250
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-									
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		(798 476)	(1 252 277)	177 561	(1 667 786)	(1 009 729)	(1 009 729)	(304 082)	264 785	242 984	242 250
Taxation											
Surplus/(Deficit) after taxation		(798 476)	(1 252 277)	177 561	(1 667 786)	(1 009 729)	(1 009 729)	(304 082)	264 785	242 984	242 250
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(798 476)	(1 252 277)	177 561	(1 667 786)	(1 009 729)	(1 009 729)	(304 082)	264 785	242 984	242 250
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(798 476)	(1 252 277)	177 561	(1 667 786)	(1 009 729)	(1 009 729)	(304 082)	264 785	242 984	242 250

Explanatory notes to Table A4-Budgeted 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.

Table 21 MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1									
Capital expenditure - Vote										
Multi-year expenditure to be appropriated	2									
Vote 01 - Legislative Authority		–	–	–	–	–	–	–	–	–
Vote 02 - Office Of The Municipal Manager		–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		–	–	–	–	–	–	–	–	–
Vote 04 - Financial Services		–	–	–	–	–	–	–	–	–
Vote 05 - Municipal Infrastructure		143 998	–	85 168	152 838	117 157	117 157	177 605	140 486	113 537
Vote 06 - Community Services		–	–	35 661	23 231	29 633	29 633	8 683	10 950	19 632
Vote 07 - Public Safety & Transport		–	–	–	–	–	–	–	–	–
Vote 08 - Sports, Arts, Parks, Culture		–	–	14 328	7 399	8 125	8 125	7 753	8 369	5 878
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		–	–	–	–	–	–	–	–	–
Vote 10 - Hunan Settlements		–	–	–	–	–	–	–	–	–
Vote 11 - ldp, Pms Department		–	–	–	–	–	–	–	–	–
Vote 12 - Spatial Development, Planning & Traditional		–	–	–	–	–	–	–	–	–
Vote 13 - Electricity Department		–	–	10 494	19 200	19 000	19 000	22 914	28 136	29 000
Vote 14 - Maluti Water		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	143 998	–	145 651	202 667	173 915	173 915	216 954	187 941	168 047
Single-year expenditure to be appropriated	2									
Vote 01 - Legislative Authority		–	–	–	–	–	–	–	–	–
Vote 02 - Office Of The Municipal Manager		209	–	169	1 500	1 200	1 200	–	–	–
Vote 03 - Corporate Services		120	–	–	500	1 000	1 000	4 000	1 000	–
Vote 04 - Financial Services		6	–	–	1 500	100	100	500	–	–
Vote 05 - Municipal Infrastructure		42 896	–	4 066	13 375	47 710	47 710	23 716	38 744	64 403
Vote 06 - Community Services		–	–	–	–	–	–	–	–	–
Vote 07 - Public Safety & Transport		633	–	–	–	2 000	2 000	5 000	–	–
Vote 08 - Sports, Arts, Parks, Culture		–	–	–	–	–	–	–	–	–
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		–	–	–	–	–	–	–	–	–
Vote 10 - Hunan Settlements		–	–	–	–	–	–	–	–	–
Vote 11 - ldp, Pms Department		–	–	–	–	–	–	–	–	–
Vote 12 - Spatial Development, Planning & Traditional		–	–	–	–	–	–	–	–	–
Vote 13 - Electricity Department		–	–	3 726	–	9 000	9 000	6 000	6 000	–
Vote 14 - Maluti Water		–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		43 864	–	7 961	16 875	61 010	61 010	39 216	45 744	64 403
Total Capital Expenditure - Vote		187 862	–	153 613	219 542	234 925	234 925	256 171	233 685	232 450
Capital Expenditure - Functional										
Governance and administration		336	–	169	3 500	2 300	2 300	4 500	1 000	–
Executive and council		329	–	–	–	–	–	–	–	–
Finance and administration		6	–	169	3 500	2 300	2 300	4 500	1 000	–
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		84 916	–	49 989	30 629	39 758	39 758	21 436	19 319	25 510
Community and social services		30 043	–	35 661	23 231	29 633	29 633	8 683	10 950	19 632
Sport and recreation		54 240	–	14 328	7 399	8 125	8 125	7 753	8 369	5 878
Public safety		633	–	–	–	2 000	2 000	5 000	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		41 237	–	28 028	46 584	52 592	52 592	21 170	27 223	44 777
Planning and development		–	–	–	–	–	–	–	–	–
Road transport		41 237	–	28 028	46 584	52 592	52 592	21 170	27 223	44 777
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		45 690	–	75 427	138 829	140 275	140 275	209 065	186 143	162 163
Energy sources		4 595	–	14 220	19 200	28 000	28 000	28 914	34 136	29 000
Water management		32 314	–	30 090	72 968	58 462	58 462	119 490	102 201	96 066
Waste water management		8 782	–	31 117	46 661	53 813	53 813	60 661	49 806	37 097
Waste management		–	–	–	–	–	–	–	–	–
Other		15 683	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	187 862	–	153 613	219 542	234 925	234 925	256 171	233 685	232 450
Funded by:										
National Government		187 862	–	147 426	209 042	208 625	208 625	230 671	226 685	232 450
Provincial Government		–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial)		–	–	–	–	–	–	–	–	–
Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	187 862	–	147 426	209 042	208 625	208 625	230 671	226 685	232 450
Borrowing	6	–	–	–	–	–	–	–	–	–
Internally generated funds		–	–	6 186	10 500	26 300	26 300	25 500	7 000	–
Total Capital Funding	7	187 862	–	153 613	219 542	234 925	234 925	256 171	233 685	232 450

Explanatory Note to Table A5- Budgeted Capital Expenditure by vote, standard classification and funding source

- Table A5 is a breakdown of capital programme in relation to capital expenditure by municipal vote (multi-year and single- year appropriations) capital expenditure by standard classification, and

funding sources required to fund the Capital budget, including information on capital transfers from National and Provincial Departments.

- The total allocation for capital expenditure will be to **R256.1 million** in 2020/21 decreasing to **R233.6 million** in 2021/22 and **R232.4 million** in 2022/23 financial year.
- The Capital Budget funded by National Government for 2020/21 amounts to **R230.6 million** decreasing to **R226.6 million** in 2021/22 and **R232.4 million** in 2022/23 financial year.
- The asset register was not compiled during the 2017/18 hence the information is not reflected on the table.

Table 22 MBRR Table A6 - Budgeted Financial Position

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
ASSETS											
Current assets											
Cash		9 117	7 352		9 664	9 664	9 664		7 793	8 260	8 756
Call investment deposits		-	-		-	-	-		-	-	-
Consumer debtors	1	504 879	511 478	-	535 172	385 172	537 227	432 578	542 167	574 697	609 178
Other debtors		58 354	344 398		61 855	61 855	344 398	214 836	361 618	383 315	406 314
Current portion of long-term receivables		1 864	1 864	-	1 976	1 976	1 864	-	1 958	2 075	2 199
Inventory	2	2 170	5 728		2 300	2 300	5 728	57	6 014	6 375	6 758
Total current assets		576 384	870 820	-	610 967	460 967	898 882	647 472	919 550	974 723	1 033 206
Non current assets											
Long-term receivables		5 259	5 259	-	5 574	5 574	5 259	-	5 521	5 853	6 204
Investments		-	-		-	-	-		-	-	-
Investment property		51 413	51 413		54 498	54 498	51 412		53 984	57 223	60 656
Investment in Associate		0	0		0	0	0		0	0	0
Property, plant and equipment	3	3 459 536	3 189 696	-	3 667 108	3 667 108	3 624 621	242 520	3 842 098	4 072 624	4 316 981
Biological		-	-		-	-	-		-	-	-
Intangible		2 025	1 532	-	2 147	2 147	1 532	-	1 608	1 705	1 807
Other non-current assets		839	907		889	889	907		952	1 009	1 070
Total non current assets		3 519 072	3 248 806	-	3 730 216	3 730 216	3 683 730	242 520	3 904 164	4 138 414	4 386 718
TOTAL ASSETS		4 095 456	4 119 627	-	4 341 184	4 191 184	4 582 612	889 992	4 823 714	5 113 136	5 419 925
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	-	-	-	-	-	-	-	-	-	-
Consumer deposits		12 111	12 259		12 838	12 838	12 259	275	12 872	13 645	14 463
Trade and other payables	4	2 598 394	3 890 625	-	2 754 298	2 787 782	4 338 524	1 558 015	4 388 972	4 652 311	4 931 449
Provisions		-	-	-	-	-	-	0	-	-	-
Total current liabilities		2 610 505	3 902 884	-	2 767 135	2 800 620	4 350 783	1 558 290	4 401 845	4 665 955	4 945 913
Non current liabilities											
Borrowing		4 865	4 543	-	5 156	9 300	9 300	1 032	4 815	5 104	5 410
Provisions		65 986	68 474	-	69 945	69 945	73 016	-	72 582	76 937	81 553
Total non current liabilities		70 850	73 016	-	75 101	79 245	82 316	1 032	77 397	82 041	86 964
TOTAL LIABILITIES		2 681 355	3 975 900	-	2 842 237	2 879 864	4 433 100	1 559 322	4 479 242	4 747 997	5 032 876
NET ASSETS	5	1 414 101	143 726	-	1 498 947	1 311 319	149 512	(669 330)	344 471	365 140	387 048
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		1 414 101	143 726		1 498 947	1 311 319	149 512	(608 164)	344 471	365 140	387 048
Reserves	4	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	1 414 101	143 726	-	1 498 947	1 311 319	149 512	(608 164)	344 471	365 140	387 048

Explanatory notes to Table A6 - Budgeted Financial Position

1. The municipality is currently being audited for the financial year 2017/18. There are not audited opening balances to include on the 2019/20 because of this backlog. The 2017/18 financial year was

also not unbundled into mSCOA segment due to the failure to implement an mSCOA compliant financial system. After the auditing of the 2018/19 financial year the balance sheet table will be aligned with the data strings. Currently there are no audited figures for 2018/19.

2. The table also indicates that the municipality's current assets of R919 million are less than the current liabilities of R4.8 billion, which means the municipality currently does not maintain its creditors.
3. The assumptions were based on the pre-audited 2017/18 information.

Table 23 MBRR Table A7 - Budgeted Cash Flow Statement

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		81 375	–		94 537	132 352	75 630	160 335	169 955	180 152
Service charges		326 423	294 048		327 119	335 269	319 474	1 412 797	1 476 039	1 475 739
Other revenue		38 429	66 180		13 187	11 986	14 462	9 857	10 183	10 794
Transfers and Subsidies - Operational	1	455 266	495 913		608 624	610 624	610 624	650 951	697 884	743 227
Transfers and Subsidies - Capital	1	182 520	188 036		216 963	216 763	216 763	239 285	235 984	242 250
Interest		33 818	3 461		7 838	19 589	27 984	63 482	64 401	69 482
Dividends								–	–	–
Payments										
Suppliers and employees		(833 788)	(959 080)		(882 802)	(844 367)	(798 771)	(1 815 938)	(1 930 401)	(2 050 650)
Finance charges		(9 009)	(1 141)		(36 650)	(1 833)	(2 000)	(257 609)	(273 066)	(289 450)
Transfers and Grants	1	(85 425)	(115 540)		(123 774)	(153 718)	(153 718)	(161 355)	(169 445)	(179 612)
NET CASH FROM/(USED) OPERATING ACTIVITIES		189 610	(28 123)	–	225 041	326 665	310 447	301 804	281 532	201 931
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		4 024						–	–	–
Decrease (increase) in non-current receivables		(3 887)						–	–	–
Decrease (increase) in non-current investments		(125)	–	–	–	–	–	–	–	–
Payments										
Capital assets		(187 862)			(215 825)	(228 364)	(234 925)	(256 171)	(233 685)	(232 450)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(187 850)	–	–	(215 825)	(228 364)	(234 925)	(256 171)	(233 685)	(232 450)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans								–	–	–
Borrowing long term/refinancing								–	–	–
Increase (decrease) in consumer deposits		–	–		–	–	–	–	–	–
Payments										
Repayment of borrowing		(600)	(1 700)	–	(4 500)	(6 000)	(6 000)	(6 000)	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		(600)	(1 700)	–	(4 500)	(6 000)	(6 000)	(6 000)	–	–
NET INCREASE/ (DECREASE) IN CASH HELD		1 160	(29 823)	–	4 716	92 301	69 522	39 633	47 848	(30 519)
Cash/cash equivalents at the year begin:	2	7 957	37 175	–	3 000	12 226	12 901	7 793	47 426	95 274
Cash/cash equivalents at the year end:	2	9 117	7 352	–	7 716	104 527	82 423	47 426	95 274	64 755

Explanatory notes to Table A7 – Budgeted Cash Flow Statement

1. The Table shows the cash and cash equivalents of the Municipality for the 2020/21 to 2021/22 MTREF.
2. Currently there are no audited figures for 2018/19.
3. The Municipality is under **Section 139(1) b** of the Constitution and various strategies of revenue enhancement are still in the process of being implemented.
4. For the 2020/21 MTREF the budget has been prepared to ensure positive levels of cash and cash equivalents over the medium-term, with cash levels anticipated to be **R47.4 million** for 2020/21.

Table 24 MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Cash and investments available											
Cash/cash equivalents at the year end	1	9 117	7 352	–	7 716	104 527	82 423	(1 103 869)	47 426	95 274	64 755
Other current investments > 90 days		–	0	–	1 948	(94 862)	(72 759)	1 103 869	(39 633)	(87 013)	(55 999)
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		9 117	7 352	–	9 664	9 664	9 664	–	7 793	8 260	8 756
Application of cash and investments											
Unspent conditional transfers		3 789	80 270	–	4 016	35 000	31 200	161 839	–	–	–
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2										
Other working capital requirements	3	2 207 386	3 352 337	–	2 408 228	2 508 820	3 903 272	1 293 823	3 608 144	3 825 752	4 094 747
Other provisions											
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		2 211 175	3 432 608	–	2 412 244	2 543 820	3 934 472	1 455 662	3 608 144	3 825 752	4 094 747
Surplus(shortfall)		(2 202 058)	(3 425 256)	–	(2 408 228)	(2 534 156)	(3 924 808)	(1 455 662)	(3 600 352)	(3 817 491)	(4 085 991)
Other working capital requirements											
Debtors		387 219	458 017	–	342 054	241 462	404 052	–	735 828	778 859	786 140
Creditors due		2 594 605	3 810 354	–	2 750 282	2 750 282	4 307 324	1 293 823	4 343 972	4 604 611	4 880 887
Total		(2 207 386)	(3 352 337)	–	(2 408 228)	(2 508 820)	(3 903 272)	(1 293 823)	(3 608 144)	(3 825 752)	(4 094 747)

Explanatory notes to Table A8 – Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
2. In essence the Table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.
3. The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded"
4. From the table it can be seen that for the Municipality has been experiencing shortfall net cash flow position of R2.2 billion from the period 2016/17. This deficit is as a result of the fact that the municipality's current assets estimated at R900 million are less than the current liabilities.
5. The high creditors balance is due to the Eskom debt which is continuously increasing.

Table 25 MBRR Table A9 - Asset Management

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	187 862	–	153 587	219 042	233 925	233 925	253 171	233 685	232 450
Roads Infrastructure		40 185	–	28 028	39 584	47 592	47 592	11 170	16 260	24 740
Storm water Infrastructure		–	–	–	–	–	–	–	7 963	20 037
Electrical Infrastructure		4 595	–	14 220	19 200	28 000	28 000	28 914	34 136	29 000
Water Supply Infrastructure		21 182	–	30 090	72 968	58 462	58 462	119 490	102 201	96 066
Sanitation Infrastructure		8 782	–	31 117	46 661	53 813	53 813	60 661	49 806	37 097
Information and Communication Infrastructure		19 565	–	–	–	–	–	–	–	–
Infrastructure		94 307	–	103 455	178 413	187 867	187 867	220 235	210 366	206 940
Community Facilities		36 053	–	35 661	23 231	29 633	29 633	8 683	10 950	19 632
Sport and Recreation Facilities		54 240	–	14 328	7 399	8 125	8 125	7 753	8 369	5 878
Community Assets		90 293	–	49 989	30 629	37 758	37 758	16 436	19 319	25 510
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		747	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		747	–	–	–	–	–	–	–	–
Licences and Rights		1 240	–	–	–	–	–	–	–	–
Intangible Assets		1 240	–	–	–	–	–	–	–	–
Computer Equipment		142	–	143	1 500	1 200	1 200	1 000	1 000	–
Furniture and Office Equipment		–	–	–	1 500	100	100	500	–	–
Machinery and Equipment		1 132	–	–	7 000	5 000	5 000	10 000	3 000	–
Transport Assets		–	–	–	–	2 000	2 000	5 000	–	–
<u>Total Renewal of Existing Assets</u>	2	–	–	26	500	1 000	1 000	3 000	–	–
Machinery and Equipment		–	–	26	500	1 000	1 000	3 000	–	–
<u>Total Capital Expenditure</u>	4	187 862	–	153 613	219 542	234 925	234 925	256 171	233 685	232 450
Roads Infrastructure		40 185	–	28 028	39 584	47 592	47 592	11 170	16 260	24 740
Storm water Infrastructure		–	–	–	–	–	–	–	7 963	20 037
Electrical Infrastructure		4 595	–	14 220	19 200	28 000	28 000	28 914	34 136	29 000
Water Supply Infrastructure		21 182	–	30 090	72 968	58 462	58 462	119 490	102 201	96 066
Sanitation Infrastructure		8 782	–	31 117	46 661	53 813	53 813	60 661	49 806	37 097
Information and Communication Infrastructure		19 565	–	–	–	–	–	–	–	–
Infrastructure		94 307	–	103 455	178 413	187 867	187 867	220 235	210 366	206 940
Community Facilities		36 053	–	35 661	23 231	29 633	29 633	8 683	10 950	19 632
Sport and Recreation Facilities		54 240	–	14 328	7 399	8 125	8 125	7 753	8 369	5 878
Community Assets		90 293	–	49 989	30 629	37 758	37 758	16 436	19 319	25 510
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		747	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		747	–	–	–	–	–	–	–	–
Licences and Rights		1 240	–	–	–	–	–	–	–	–
Intangible Assets		1 240	–	–	–	–	–	–	–	–
Computer Equipment		142	–	143	1 500	1 200	1 200	1 000	1 000	–
Furniture and Office Equipment		–	–	–	1 500	100	100	500	–	–
Machinery and Equipment		1 132	–	26	7 500	6 000	6 000	13 000	3 000	–
Transport Assets		–	–	–	–	2 000	2 000	5 000	–	–
TOTAL CAPITAL EXPENDITURE - Asset class		187 862	–	153 613	219 542	234 925	234 925	256 171	233 685	232 450

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
ASSET REGISTER SUMMARY - PPE (WDV)	5	3 610 268	–	153 613	219 542	234 925	234 925	256 171	233 685	232 450
Roads Infrastructure		1 158 257		28 028	39 584	47 592	47 592	11 170	16 260	24 740
Storm water Infrastructure				–	–	–	–	–	7 963	20 037
Electrical Infrastructure		458 645		14 220	19 200	28 000	28 000	28 914	34 136	29 000
Water Supply Infrastructure		423 039		30 090	72 968	58 462	58 462	119 490	102 201	96 066
Sanitation Infrastructure		191 659		31 117	46 661	53 813	53 813	60 661	49 806	37 097
Infrastructure		2 231 600	–	103 455	178 413	187 867	187 867	220 235	210 366	206 940
Community Assets		124 238		49 989	30 629	37 758	37 758	16 436	19 319	25 510
Heritage Assets										
Investment properties		51 413								
Other Assets		432 391		–	–	–	–	–	–	–
Intangible Assets		1 279		–	–	–	–	–	–	–
Computer Equipment		1 208		121	1 500	1 200	1 200	1 000	1 000	–
Furniture and Office Equipment		544		23	1 500	100	100	500	–	–
Machinery and Equipment		4 816		26	7 500	6 000	6 000	13 000	3 000	–
Transport Assets		5 225		–	–	2 000	2 000	5 000	–	–
Land		757 553								
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	3 610 268	–	153 613	219 542	234 925	234 925	256 171	233 685	232 450
EXPENDITURE OTHER ITEMS		374 940	300 266	36 636	583 610	263 850	263 850	304 626	322 904	342 278
Depreciation	7	268 360	266 729	–	500 000	200 000	200 000	200 000	212 000	224 720
Repairs and Maintenance by Asset Class	3	106 580	33 537	36 636	83 610	63 850	63 850	104 626	110 904	117 558
Roads Infrastructure		53 314	22 998	2 327	15 600	10 000	10 000	16 000	16 960	17 978
Storm water Infrastructure		–	–	5 498	6 360	3 500	3 500	5 000	5 300	5 618
Electrical Infrastructure		20 365	6 330	24 044	45 500	34 500	34 500	52 500	55 650	58 989
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		17 651	2 393	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		91 330	31 721	31 869	67 460	48 000	48 000	73 500	77 910	82 585
Community Facilities		126	160	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		126	160	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		2 386	785	454	4 000	2 250	2 250	8 753	9 278	9 835
Housing		–	–	–	–	–	–	–	–	–
Other Assets		2 386	785	454	4 000	2 250	2 250	8 753	9 278	9 835
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		118	–	–	–	–	–	–	–	–
Intangible Assets		118	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	800	300	300	620	657	697
Furniture and Office Equipment		11 471	43	–	–	–	–	–	–	–
Machinery and Equipment		127	–	4 313	11 350	13 300	13 300	21 753	23 058	24 442
Transport Assets		1 023	829	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS		374 940	300 266	36 636	583 610	263 850	263 850	304 626	322 904	342 278
Renewal and upgrading of Existing Assets as % of total capex		0,0%	0,0%	0,0%	0,2%	0,4%	0,4%	1,2%	0,0%	0,0%
Renewal and upgrading of Existing Assets as % of deprecn		0,0%	0,0%	0,0%	0,1%	0,5%	0,5%	1,5%	0,0%	0,0%
R&M as a % of PPE		3,1%	1,1%	0,0%	2,3%	1,7%	1,8%	2,7%	2,7%	2,7%
Renewal and upgrading and R&M as a % of PPE		3,0%	0,0%	24,0%	38,0%	28,0%	28,0%	42,0%	47,0%	51,0%

Explanatory notes to Table A9 – Asset Management

- Table A9 provides an overview of municipal capital allocations to building new assets and renewal of existing assets, as well as spending on repairs and maintenance by asset class.

Table 26 MBRR Table A10 - Basic Service Delivery Measurement

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Household service targets	1									
Water:										
Piped water inside dwelling		85 420	85 488	91 698	91 698	91 698	91 698	91 698	91 698	91 698
Piped water inside yard (but not in dwelling)		10 881	10 890	5 771	5 771	5 771	5 771	5 771	5 771	5 771
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		96 301	96 378	97 469	97 469	97 469	97 469	97 469	97 469	97 469
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	3 927	3 850	13 283	13 283	13 283	13 283	13 283	13 283	13 283
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		3 927	3 850	13 283	13 283	13 283	13 283	13 283	13 283	13 283
Total number of households	5	100 228	100 228	110 752	110 752	110 752	110 752	110 752	110 752	110 752
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		35 642	35 642	32 893	32 893	32 893	32 893	32 893	32 893	32 893
Flush toilet (with septic tank)		2 633	2 633	2 104	2 104	2 104	2 104	2 104	2 104	2 104
Chemical toilet		2 099	2 099	5 473	5 473	5 473	5 473	5 473	5 473	5 473
Pit toilet (ventilated)		21 900	21 900	23 497	23 497	23 497	23 497	23 497	23 497	23 497
Other toilet provisions (> min.service level)		33 600	33 600	43 293	43 293	43 293	43 293	43 293	43 293	43 293
<i>Minimum Service Level and Above sub-total</i>		95 874	95 874	107 260	107 260	107 260	107 260	107 260	107 260	107 260
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		2 154	2 154	1 600	1 600	1 600	1 600	1 600	1 600	1 600
No toilet provisions		2 200	2 200	1 865	1 865	1 865	1 865	1 865	1 865	1 865
<i>Below Minimum Service Level sub-total</i>		4 354	4 354	3 465	3 465	3 465	3 465	3 465	3 465	3 465
Total number of households	5	100 228	100 228	110 725	110 725	110 725	110 725	110 725	110 725	110 725
Energy:										
Electricity (at least min.service level)		53 622	63 814	13 165	13 165	13 165	13 165	13 165	13 165	13 165
Electricity - prepaid (min.service level)		-	-	89 948	89 948	89 948	89 948	89 948	89 948	89 948
<i>Minimum Service Level and Above sub-total</i>		53 622	63 814	103 113	103 113	103 113	103 113	103 113	103 113	103 113
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		46 606	36 414	7 612	7 612	7 612	7 612	7 612	7 612	7 612
<i>Below Minimum Service Level sub-total</i>		46 606	36 414	7 612	7 612	7 612	7 612	7 612	7 612	7 612
Total number of households	5	100 228	100 228	110 725	110 725	110 725	110 725	110 725	110 725	110 725
Refuse:										
Removed at least once a week		26 833	26 833	23 361	23 361	23 361	23 361	23 361	23 361	23 361
<i>Minimum Service Level and Above sub-total</i>		26 833	26 833	23 361	23 361	23 361	23 361	23 361	23 361	23 361
Removed less frequently than once a week		496	496	1 159	1 159	1 159	1 159	1 159	1 159	1 159
Using communal refuse dump		5 276	5 276	5 682	5 682	5 682	5 682	5 682	5 682	5 682
Using own refuse dump		54 602	54 602	65 648	65 648	65 648	65 648	65 648	65 648	65 648
Other rubbish disposal		5 632	5 632	2 694	2 694	2 694	2 694	2 694	2 694	2 694
No rubbish disposal		7 390	7 390	12 181	12 181	12 181	12 181	12 181	12 181	12 181
<i>Below Minimum Service Level sub-total</i>		73 396	73 396	87 364	87 364	87 364	87 364	87 364	87 364	87 364
Total number of households	5	100 228	100 228	110 725	110 725	110 725	110 725	110 725	110 725	110 725
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		36 955	26 528	38 881	38 881	38 881	34 201	41 214	43 686	46 308
Sanitation (free minimum level service)		5 594	4 518	6 832	6 832	6 832	7 242	7 676	8 137	8 625
Electricity/other energy (50kwh per household per month)		25 295	19 917	38 881	38 881	38 881	34 201	36 253	38 428	40 734
Refuse (removed at least once a week)		5 594	4 518	7 242	7 242	7 242	6 384	6 767	7 173	7 603
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		17	22 602	3 188	3 526	3 526	3 526	4 427	4 693	4 974
Sanitation (free sanitation service to indigent households)		4 253	4 603	6 289	6 436	6 436	6 436	7 815	8 284	8 781
Electricity/other energy (50kwh per indigent household per month)		10 658	10 492	2	12 198	12 198	12 198	13 906	15 853	18 073
Refuse (removed once a week for indigent households)		3 601	4 862	7 075	7 950	7 950	7 950	8 203	8 695	9 217
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-
Total cost of FBS provided		18 529	42 558	16 554	30 111	30 111	30 111	34 351	37 525	41 045
Highest level of free service provided per household										
Property rates (R value threshold)		110 000	110 000	110 000	110 000	110 000	110 000	110 000	110 000	110 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		113	113	113	113	113	113	113	113	113
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		120	120	120	120	120	120	120	120	120
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		2 830 320	2 882 544	651 314	1 200 662	1 200 662	1 200 662	932 847	988 818	1 048 147
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of subsidised services provided	6	2 830 320	2 882 544	651 314	1 200 662	1 200 662	1 200 662	932 847	988 818	1 048 147

2.1. OVERVIEW OF ANNUAL BUDGET PROCESS

The MFMA requires the mayor of a municipality to provide general political guidance over the budget process and the priorities that must guide the preparation of a budget. The new National Treasury Budget Regulations gives further effect to this by prescribing that the mayor of a municipality must establish a budget steering committee to assist in discharging the mayor's budget preparation responsibilities.

The Budget Steering Committee should be established and it normally consists of the following:

- The Executive Mayor
- MMCs
- Chief Financial Officer
- Municipal Manager
- Directors
- Managers

2.1.1. Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table in ten months before the start of the new financial year (i.e. in August 2019) a time schedule that sets out the process to revise the IDP and prepare the budget.

The IDP and Budget time schedule of the 2020/21 budget cycle was not approved by 31st August 2019 but on the 04th October 2019 due to the bi-elections which were held in August. The Process Plan set the framework for further engagements with various stakeholders to ensure adoption of the 2020/21 IDP and Budget before the start of the financial year.

In line with the above requirements, the targets set in the IDP and Budget process plan are highlighted below:

- **August:** The target to table the IDP and Budget process plan timetable by the 31st August 2019 was not met.
- **October:** The IDP and Budget Steering committee was not established.
- **November/December:** The IDP community and stakeholder public participation was not held.
- **January:** The 2019/20 Mid-year budget and performance assessment report was not submitted to Council by the 25th January but on the 28th February along with the Adjustment budget.
- **February:** The Adjustment Budget was tabled to Council on the due date of the 28th February 2020.
- **March:** The Draft IDP and Budget for 2020/21 MTREF is expected to be tabled by the 31st March 2020, 90 days before the start of the financial year.

2.1.2. Financial Modelling and Key Planning Drivers

Circular 98 clearly outlines that, as a result of the economic landscape and weak tariff setting, municipalities are under pressure to generate revenue. The ability of customers to pay for services is declining and this means that less revenue will be collected.

Therefore, municipalities must consider the following when compiling their 2020/21 MTREF budgets:

- improving the effectiveness of revenue management processes and procedures;
- paying special attention to cost containment measures by, amongst other things, controlling unnecessary spending on nice-to-have items and non-essential activities as per the Cost Containment Regulations that was issued on 07 June 2019;
- ensuring value for money through the procurement process;
- the affordability of providing free basic services to all households; and
- curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

2.1.3. Community Consultation

- Due to the Covid-19 outbreak the public participation will not be held. If there are any changes to the current situation, that allows for community meetings to be held, the stateholders will be invited for inputs and comments.
- After the Budget is tabled to Council, it will be e-mailed to Libraries, Treasuries and other stakeholders for comments and inputs.

Inputs can be directed to the office of the Municipal Manager -

mamokatsam@map.fs.gov.za

Table 27 MBRR Table SA4 - Reconciliation between the IDP strategic objectives and budgeted revenue

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand													
KPA 5 - GOOD GOVERNANCE & COMMUNITY PARTICIPATION				–	–	89 305	236 385	225 446	225 446	257 867	269 129	295 858	
NATIONAL OUTCOME7				1 295 103	1 291 729	220 305	367 242	500 160	500 160	1 508 610	1 575 136	1 663 179	
NATIONAL OUTCOME6				–	–	158 604	188 309	188 309	188 309	229 314	239 984	254 383	
NATIONAL OUTCOME4				–	–	571	908	908	908	949	1 006	1 066	
NATIONAL OUTCOME3				–	–	665 517	820 775	822 775	822 775	870 968	934 191	993 712	
NATIONAL OUTCOME1				–	–	–	530	530	530	562	596	631	
Allocations to other priorities				2									
Total Revenue (excluding capital transfers)				1	1 295 103	1 291 729	1 134 303	1 614 149	1 738 129	1 738 129	2 868 270	3 020 042	3 208 830

Table 283 MBRR Table SA5 - Reconciliation between the IDP strategic objectives and budgeted operating expenditure

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand													
KPA 5 - GOOD GOVERNANCE & COMMUNITY PARTICIPATION				–	–	52 787	579 695	268 800	268 800	73 775	78 761	84 085	
NATIONAL OUTCOME7				2 093 579	2 544 005	559 656	1 102 033	1 028 684	1 028 684	1 134 494	1 203 160	1 275 987	
NATIONAL OUTCOME6				–	–	243 464	305 862	295 028	295 028	327 991	346 721	369 577	
NATIONAL OUTCOME5				–	–	3 084	9 949	2 727	2 727	2 532	2 704	2 888	
NATIONAL OUTCOME4				–	–	39 836	42 987	43 305	43 305	44 393	47 479	50 781	
NATIONAL OUTCOME3				–	–	68 838	1 144 784	1 037 767	1 037 767	923 943	982 247	1 041 416	
NATIONAL OUTCOME1				–	–	50 563	77 203	62 862	62 862	77 774	82 841	88 239	
Allocations to other priorities													
Total Expenditure				1	2 093 579	2 544 005	1 018 228	3 262 513	2 739 174	2 739 174	2 584 902	2 743 912	2 912 972

Table 29 MBRR Table SA6 - Reconciliation between the IDP strategic objectives and budgeted capital expenditure

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand												
KPA 5 - GOOD GOVERNANCE & COMMUNITY PARTICIPATION				-	-	169	1 500	1 200	1 200	-	-	-
NATIONAL OUTCOME7				187 862	-	14 220	19 200	28 000	28 000	28 914	34 136	29 000
NATIONAL OUTCOME6				-	-	124 896	189 443	196 500	196 500	215 004	190 180	197 572
NATIONAL OUTCOME4				-	-	14 328	7 399	8 125	8 125	7 753	8 369	5 878
NATIONAL OUTCOME3				-	-	-	1 500	100	100	500	-	-
NATIONAL OUTCOME1				-	-	-	500	1 000	1 000	4 000	1 000	-
Allocations to other priorities			3									
Total Capital Expenditure			1	187 862	-	153 613	219 542	234 925	234 925	256 171	233 685	232 450

Table 30 MBRR Table SA7 - Measurable performance objectives

Description	Unit of measurement	Current Year 2019/20			2020/21 Medium Term Revenue &		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
MUNICIPAL INFRASTRUCTURE							
Function :ROADS							
Monontsha:Construction of footbridge	%	-	-	-	-	8 100 000	900 000
Namahadi: Construction of 5km paved roads and storm water phase 2 (MIS:240386)	KM	2 537 969	2 537 969	3 591 040			
Phuthadijhaba: Upgrading of 1km paved road Motebang – phase 1 (MIS:350336)	KM	11 417 965	11 417 965	16 254 923	11 169 984		
Tshiame: Construction of 4.5km paved roads and storm water drainage phase 3 (MIS:240998)	KM	12 252 714	12 252 714	13 170 847			
Intabazwe Ext:3 Paved Roads Phase 3	KM	-	-	-	-	8 160 048	23 839 952
Intabazwe/Harrismith: Ext 3 New Surface Road Phase 1 (MIS: 190544)	KM	13 374 922	13 374 922	14 574 922			
Namahadi: construction of 5km paved roads Phase 2	KM	-	-	-	-	7 962 824	20 037 176
Function :WATER MANAGEMENT							
Intabazwe/Harrismith: Rectification of water supply pipeline (MIS:278789)	%	1 222 092	1 222 092	1 292 093	-	-	-
Kestel Bulk line	%	35 000 000	35 000 000	9 865 000	50 000 000	25 000 000	26 200 000
Nuwejaarspruit upgrading of pumpstation	%	-	-	17 200 000	-		
Qholaqwe to Mphatlalatsane Bulk Water Interconnection	%	-	-	7 935 000	-	-	
Chris Hani Park: Water Reticulation 500 Stands	Number of stands	-	-	-	-	7 046 555	9 953 445
Intabazwe Ext. 3: Construction of Internal Water Reticulation with Meters for 1370 erven (MIS:289954)		6 027 821	6 027 821	-	12 422 712	13 522 563	12 901 571
Hlatseng: Construction of Water Network and supply line for 200 stands	Number of stands	5 011 678	5 011 678	2 787 169	9 056 595	-	-
Monontsha: Construction of a Water Network and supply line for 500 stands - Phase 1 (MIS:294250)		6 880 000	6 880 000	3 750 000	12 287 813	5 271 272	-
Mphatlalatsane: Construction of Water Network and supply line for 500 stands	%	7 031 639	7 031 639	2 760 488	12 039 756	7 816 157	
Thaba Bosiu: Construction of 16km Water Pipeline	%	-	-	-	-	7 018 555	26 768 882
Water Network Ext & 2940 Erf Conn Ph 3b	Number of stands	-	-	-	-	-	107 647
Water Network Ext & 3907 Erf Conn Ph 3c	Number of stands	-	-	-	-	-	752 510
Upgrading of water pump stations (Ward no. 9,11,12,14,16,19,21,25,27,29,34,35)	%	-	-	-	11 594 835	11 280 165	2 125 000
Construction 4MI Reservoir in Qholaqwe	Number of stands	-	-	-	-	7 481 756	7 518 244
Matebeleng: Construction of 3ML Reservoir	Number of stands	3 764 398	3 764 398	-	-	9 124 920	3 875 080
Wilge: Construction of a 6ML Reservoir (MIS:295774)	Number of stands	8 030 802	8 030 802	4 871 972	12 088 487	8 638 765	
Ha - Sethunya: Water Reticulation 500 Stands	Number of stands						5 863 170
Function :WASTE WATER MANAGEMENT							
Bluegumbosch: Construction of sewer reticulation network to 2367 stands - phase 1 (MIS:264308)	Number of stands	1 224 258	1 224 258	2 158 085	-	-	-
Harrismith/Intabazwe-Ext3: Construction of sewer outfall line and rising main (MIS:236415)	%	1 608 297	1 608 297	1 608 297	-	-	-
Intabazwe Ext. 3: Construction of Waterborne Sewer Network for 1020 erven (MIS:294257)	Number of stands	7 000 000	7 000 000	6 395 000	12 284 258	5 013 920	-
		361 265	361 265	361 265	-	-	-
Khotsong: Construction of sewer reticulation network to 510 stands (MIS:264119)	Number of stands						
Namahadi: Construction of sewer reticulation network for 904 erven Harankopane (MIS:285520)	Number of stands	10 810 521	10 810 521	9 974 000	11 161 281	-	-
Refurbishment of Sewer Pump Stations (Ward no. 7,13,15,17,19,20,23,24,26,27,29,30,32,33,34)	%	-	-	-	11 594 865	14 208 642	2 397 047
		1 673 347	1 673 347	2 373 758	-	-	-
Thabong: Construction of sewer reticulation network to 1209 stands (MIS:264287)	Number of stands						
Qwaqwa: Construction of 3500 VIP Toilets - Phase 12A (Ward no: 2,13,26,31,32,35)	Number of stands	23 983 108	23 983 108	30 942 871	1 904 000	-	-
Qwaqwa: Construction of 3500 VIP Toilets - Phase 12B (Ward no: 12,16,23,26,33)	Number of stands	-	-	-	23 716 283	20 283 717	-
Namahadi: Construction of sewer reticulation network for 400 erven Phase 2	Number of stands	-	-	-	-	10 299 920	4 700 080
Qwaqwa: Construction of 3500 VIP Toilets - Phase 12C	Number of stands				-		30 000 000
Function :COMMUNITY FACILITY							
Harrismith/Tshiame B: Construction of a new taxi facility (MIS:255146)	%	10 787 852	10 787 852	8 787 852	3 590 266		
Kestell/Tholong: Construction of a new taxi facility (MIS:255150)	%	7 748 972	7 748 972	10 581 034	3 082 478		
Phuthadijhaba/Qwaqwa: New taxi facility - phase 1 (MIS:226018)	%	4 476 702	4 476 702	10 264 370	2 010 051		
Phuthadijhaba: Upgrading of Town Hall (MIS:269245)	%	-	-	-	-	10 950 000	19 632 302
Function :SPORTS AND RECREATION							
Intabazwe: Upgrading of recreational and sports facilities at Intabazwe Stadium (MIS:293939)	%	6 098 518	6 098 518	8 124 853			
Qwaqwa: Upgrading of Charles Mopedi Stadium - Phase 1 (MIS:293939)	%	1 300 000	1 300 000	-	7 752 825	3 247 175	
Upgrade of Platberg Stadium Phase 1	%	-	-	-	-	5 122 105	5 877 895
Function :ELECTRICITY							
Upgrading of E-Ross Substation- Phase 1	%	19 200 000	19 000 000	19 000 000	17 000 000	22 000 000	29 000 000
Electricification - Energy Demand Grants	%				-	3 000 000	-
Maluti-a-Phofung: High mast lights in 4 towns (Phase 2)	Number	-	-	-	5 914 260	6 135 740	
Yellow fleet		7 000 000	3 500 000	5 000 000	10 000 000	3 000 000	-
Transformers		-	9 000 000	9 000 000	6 000 000	3 000 000	-
Vehicles		-	2 000 000	2 000 000	5 000 000	-	-

Table 31 MBRR Table SA8 - Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<u>Borrowing Management</u>											
<u>Credit Rating</u>											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0,5%	0,1%	0,1%	11,4%	21,0%	21,0%	25,4%	10,2%	10,0%	9,9%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1,5%	0,4%	0,1%	48,2%	63,6%	63,6%	78,6%	13,5%	13,3%	13,3%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<u>Safety of Capital</u>											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	0,2	0,2	–	0,2	0,2	0,2	0,4	0,2	0,2	0,2
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0,2	0,2	–	0,2	0,2	0,2	0,4	0,2	0,2	0,2
Liquidity Ratio	Monetary Assets/Current Liabilities	0,0	0,0	–	0,0	0,0	0,0	–	0,0	0,0	0,0
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		69,0%	48,1%	0,0%	58,0%	54,4%	46,0%	0,0%	84,0%	84,0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		69,7%	48,1%	0,0%	58,0%	54,4%	46,0%	0,0%	84,0%	84,0%	80,0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	51,1%	73,3%	0,0%	43,9%	30,1%	58,8%	83,8%	34,9%	35,1%	35,1%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<u>Creditors Management</u>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		28396,9%	51787,9%	0,0%	35564,5%	2625,4%	4972,0%	-117,2%	9159,4%	4833,0%	7537,4%
<u>Other Indicators</u>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	31,2%	31,9%	36,4%	28,7%	26,6%	26,6%	34,8%	16,1%	16,3%	16,5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	33,4%	33,8%	38,4%	30,6%	28,1%	28,1%		17,2%	17,5%	17,7%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	9,5%	2,9%	3,5%	6,1%	4,2%	4,2%		4,0%	4,0%	4,0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	24,9%	22,8%	0,1%	62,9%	50,8%	50,8%	36,3%	17,5%	17,6%	17,7%
<u>IDP regulation financial viability indicators</u>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	127,4	–	44,6	30,1	30,1	30,1	5,1	30,4	29,5	31,2
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	96,4%	140,1%	0,0%	82,3%	52,1%	102,6%	190,9%	48,3%	48,9%	49,1%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	0,1	0,1	–	0,0	0,5	0,4	(12,1)	0,3	0,5	0,3

Performance indicators and benchmarks

1. Borrowing Management

- The Municipality's capital expenditure is funded from National government grants. The Municipality's borrowing, if it intends on taking a loan will be done in terms of chapter 6 of the MFMA, where a long term loan will only be entered into if it's affordable and sustainable. Currently the source of funding is as stated above.

2. Safety of Capital

- The debt equity ratio is a financial ratio indicating the relative proportion of equity and debt used in financing the municipality's assets. The indicator is based on the total of loans, creditors, and overdraft and tax provisions as a percentage of funds and reserves.
- The gearing ratio is a measure of the total long term borrowings over funds and reserves.

3. Liquidity

- The liquidity ratio is a measure of the ability of the Municipality to utilise cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally a municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1. Anything below 1 indicates a shortage in cash to meet creditor obligations. This ratio for the Municipality averages 0.2 over the 2020/21 MTREF.

4. Revenue Management

- The Municipality has been placed under Section 139(1) b and revenue enhancement strategies are currently being developed to try and stabilise the financial position of the Municipality
- Debtors who are experiencing difficulties in paying their accounts are given options to either register as indigent or make affordable arrangements.

5. Creditors Management

- In compliance with Section 65 of the Municipal Finance Management Act (MFMA), the Municipality is continually trying to manage payments to creditors within 30 days of invoice or statement in all cases where goods and services are rendered, but this is directly linked to cash flow.
- The Municipality has not complied with Section 65 on most of its creditors and the intention is to enter into repayment agreements with its creditors

2.2. OVERVIEW OF BUDGET-RELATED POLICIES

- The following budget related policies are attached as part of the budget pack on **Annexure C**.
- Additional policies which are currently not available in the municipality were added for 2020/21 and going forward.

2.2.1. Accounting policy (new policy)

This policy highlights the procedures and specific principles to be implemented by the municipality when preparing the financial statements.

2.2.2. Assets management policy

This policy focuses on amongst others, effective and efficient control, utilization, safeguarding and management of a municipality's property, plant and equipment.

The objective of this policy is to:

- implement accrual accounting in terms of prevailing accounting standards; and
- apply asset management practice in a consistent manner and in accordance with legal requirements and recognized good practice.

2.2.3. Borrowing policy (new policy)

Considering the large demand for municipal infrastructure, borrowing is an important element to obtain additional funding sources to fund the municipal capital programme over the medium term.

The purpose of the policy is to govern the taking up of short-term or long-term debt according to the legislative framework.

2.2.4. Budget & reporting policy

The budget policy aims to develop, maintain processes required in developing a municipality budget and detailing the responsibilities of all stakeholders inclusive of the accounting officer, the council, the public through public participation programmes.

2.2.5. Cash management policy

This policy is currently combining cash and investment management. The items will be separated in the next financial year and going forward.

Availability of cash is one of the key requirements for financial sustainability for any organisation.

All monies collected must be banked and recorded promptly to ensure conditional grants are used for their intended purposes.

2.2.6. Credit control policy

This policy has been formulated in terms of section 96(b) and 98 of the Local Government: Municipal Systems Act, 2000.

The objectives of this policy are to provide for:

- Credit control procedures and mechanisms
- Debt collection procedures and mechanisms
- Procedures relating to unauthorised consumption of services, theft and damages.

2.2.7. Expenditure management policy (new policy)

The policy aims to promote accountability and compliance with Municipal Finance Management Act 56 of 2003 on payments made by the municipality.

2.2.8. Funding and reserves policy (new policy)

The funding and reserves policy is aimed to ensure that the municipality has sufficient and cost-effective funding in order to achieve its objectives through the implementation of its operating and capital budgets.

2.2.9. Generally Recognised Accounting Practices (GRAP) receivable impairment methodology policy (new policy)

This policy is currently known as the impairment of debtors and write off policy

The policy aims to set out a methodology for the calculation of impairment of receivables in line with GRAP.

2.2.10. Indigent management policy

The objective of this policy is to assist households which are not able to service their municipal accounts as and when they are due and payable, as result of local economic, social and environmental challenges other than through negligence or unwillingness to pay.

2.2.11. Investment management policy

The primary object of this policy is to gain the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes.

2.2.12. Short term risks and liabilities policy (new policy)

The objectives of the policy are to safeguard all municipal assets and protect Council against liabilities and to ensure effective financial and risk management.

2.2.13. Tariff management policy

In terms of section 74 of the Systems Act the Council must adopt and implement a tariff policy on the levying of fees for municipal services provided by or on behalf of the Municipality.

2.1.1. Unclaimed deposits policy (new policy)

The objectives of the policy are to provide a framework on how to deal with unknown or unclaimed monies in the municipal bank account and to provide guidelines to identify unknown monies in the municipal bank account.

2.1.2. Virement policy

A virement represents a flexible mechanism to effect budgetary amendments with a municipal financial year.

2.1.3. Prepaid electricity vending

The main objective of this policy is to provide clear guidance to the entity's revenue management employees and electricity vendors on the required level of compliance regarding the pre-paid electricity vending.

2.1.4. Rates policy

This policy document guides the annual setting (or revision) of property rates tariffs.

2.1.1. External factors

The declining economic growth which might be impacted on further by the Corona virus pandemic and international companies closing down as a result, the deteriorating state of the finances for state-owned entities, continued high unemployment and water and electricity shortages will put pressure on the ability of municipalities to raise revenue. Municipalities are therefore advised to follow a conservative approach when projecting their revenue and to eliminate any waste and unnecessary expenditure. Importantly, municipalities should ensure that they adopt realistic and funded 2020/21 MTREF budgets, collect the debts owed to them and pay their creditors within 30 days of receipt of invoice.

The 2020 Budget Review highlighted the proposed wage bill reduction for the public service. Similar to national and provincial government, municipalities must ensure that compensation demands are balanced with the broader needs of society. In this context, municipalities should start taking decisive action to address bloated organisational structures and above inflation wage increases.

According to the latest annual report by the Pension Fund Adjudicator (PFA), it is especially concerned about non-payment of contributions in the municipal sector, thereby putting members' benefits at risk for extended periods of time. Over and above, there is interest on contributions that an employer is liable to pay if pension fund contributions are not paid over timeously. The Financial Services Laws General Amendment Act, 2013 (Act No. 45 of 2013) makes the employer's failure to pay contributions to a retirement fund a criminal offence. The amendment to this Act now provides for personal liability of persons who are entrusted with managing the overall financial affairs of the employer.

Access to clean and potable water is a mandatory imperative in terms of the country's Constitution, the National Water Act, 1998 (Act No. 36 of 1998) and priorities set by the government in the National Development Plan (NDP).

Water is also recognised as a fundamental human right and there is no doubt about the important role that water plays in human existence, the environment, economic development and sustainability.

Municipalities should take strategic action to ensure effective water management and resilience to drought, including the security of water supply, environmental degradation, and pollution of resources to achieve economic growth, development and socio-economic priorities in an equitable and sustainable manner.

2.1. OVERVIEW OF BUDGET FUNDING

2.1.1. Medium-term outlook: operating revenue

Table 32 Breakdown of operating revenue over the medium term

Description	Medium Term Revenue & Expenditure Framework					
	Budget Year 2020/21	%	Budget Year+1 2021/22	%	Budget Year+2 2022/23	%
Property rates	200 418 490	8%	212 443 598	8%	225 190 215	8%
Service charges	1 672 751 989	64%	1 747 792 582	64%	1 844 673 291	63%
Investment revenue	3 258 440	0%	3 453 946	0%	3 661 183	0%
Transfers recognised - operational	650 951 000	25%	697 884 000	25%	743 227 000	26%
Other own revenue	83 022 533	3%	89 338 540	3%	96 220 369	3%
Total Revenue	2 610 402 452	100%	2 750 912 666	100%	2 912 972 058	100%

Revenue to be generated from **property rates** is R200.4 million in the 2020/21 financial year and increases to R212.4 million by 2021/22 and R225 million by 2022/23 which represents an average of **8%** of the total operating revenue. It increases by 6% over the medium-term.

Services charges relates to electricity, water, sanitation and refuse removal, and they constitutes 64% (R1.6 Billion) of the municipality's revenue for the 2020/21 financial year.

Interest revenue contributes to **0% (R3.2 million)** of the total operating revenue.

Operational grants and subsidies amount to R650.9 million which is 25% of the total revenue for the 2020/21 financial year. The two outer years amounts to R697.8 million and R743.2 million.

Table 34 MBRR SA16 – Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months						
Parent municipality								
Sanlam- 5926		Yrs	Money market	393	-	-	-	393
Sanlam - Money Market-50189057		Yrs	Money market	2 178	-	-	-	2 178
Sanlam- 11690236x2		Yrs	Money market	394	-	-	-	394
FNB Call Account- 62027358292		Months	Call account	8 552	36	-	-	8 588
FNB Grant Call Account -62387689824		Months	Call account	10 143	-	(7 564)	-	2 580
FNB Call Account - MIG Funds- 6219953458		Months	Call account	11 480	-	-	5 331	16 811
FNB Call Account - INT/HA CORR- 62212896346		Months	Call account	357	3	(0)	-	360
Standard BANK- 348526407		Months	Call account	88	1	(1)	-	88
FNB CALL Acc-New Investment-62756806661		Months	Call account	58 874	-	(40 340)	-	18 534
Municipality sub-total				92 460	40	(47 905)	5 331	49 925
Entities								
								-
								-
Entities sub-total				-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1			92 460		(47 905)	5 331	49 925

2.1.1. Medium-term outlook: capital revenue

Table 35 Sources of capital revenue over the MTREF

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Funded by:										
National Government		187 862	-	147 426	209 042	208 625	208 625	230 671	226 685	232 450
Provincial Government										
District Municipality										
Transfers recognised - capital	4	187 862	-	147 426	209 042	208 625	208 625	230 671	226 685	232 450
Borrowing	6									
Internally generated funds		-	-	6 186	10 500	26 300	26 300	25 500	7 000	-
Total Capital Funding	7	187 862	-	153 613	219 542	234 925	234 925	256 171	233 685	232 450

Transfers for the capital assets is expected to be R230.6 million in 2020/21, R226.6 million in 2021/22 and R232.4 million in 2022/23 financial year.

Table 36 MBRR Table SA 17 - Detail of borrowings

The municipality currently has a loan with DBSA.

Borrowing - Categorised by type	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Parent municipality										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases		4 865	4 543	-	5 156	9 300	9 300	4 815	5 104	5 410
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	4 865	4 543	-	5 156	9 300	9 300	4 815	5 104	5 410
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	4 865	4 543	-	5 156	9 300	9 300	4 815	5 104	5 410

Table 37 MBRR Table SA 18 - Capital transfers and grant receipts

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		466 594	501 132	491 519	608 624	608 624	608 624	650 951	697 884	743 227
Local Government Equitable Share		457 134	493 768	491 519	599 867	599 867	599 867	645 037	694 684	739 927
Expanded Public Works Programme Integrated		7 650	5 219	–	6 077	6 077	6 077	2 914	–	–
Local Government Financial Management Grant		1 810	2 145	–	2 680	2 680	2 680	3 000	3 200	3 300
Provincial Government:		–	–	2 750	–	2 000	2 000	–	–	–
Capacity Building		–	–	–	–	–	–	–	–	–
Libraries; Archives and Museums		–	–	2 750	–	–	–	–	–	–
Limited Financial and Infrastructure Support to		–	–	–	–	–	–	–	–	–
Specify (Add grant description)		–	–	–	–	2 000	2 000	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	466 594	501 132	494 269	608 624	610 624	610 624	650 951	697 884	743 227
Capital Transfers and Grants										
National Government:		171 081	185 732	150 791	216 963	216 763	216 763	239 285	235 984	242 250
Energy Efficiency and Demand Side Management		–	–	–	–	–	–	–	3 000	–
Integrated National Electrification Programme Grant		–	5 000	13 434	19 200	19 000	19 000	17 000	22 000	29 000
Municipal Infrastructure Grant		154 870	140 732	121 911	162 763	162 763	162 763	172 285	185 984	187 050
Water Services Infrastructure Grant		16 211	40 000	15 446	35 000	35 000	35 000	50 000	25 000	26 200
Total Capital Transfers and Grants	5	171 081	185 732	150 791	216 963	216 763	216 763	239 285	235 984	242 250
TOTAL RECEIPTS OF TRANSFERS & GRANTS		637 676	686 864	645 060	825 587	827 387	827 387	890 236	933 868	985 477

2.2.14. Cash Flow Management

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term. The Table below is consistent with international standards of good financial management practice and also improves understand ability for councillors and management. Some specific features include:

- Clear separation of receipts and payments within each cash flow category;
- Clear separation of capital and operating receipts from government, which also enables cash from ‘Ratepayers and other ‘to be provided for as cash inflow based on actual performance. In other words the actual collection rate of billed revenue ; and
- Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long term borrowing (debt).

Table 38 MBRR Table A7 - Budget cash flow statement

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		81 375	–		94 537	132 352	75 630	160 335	169 955	180 152
Service charges		326 423	294 048		327 119	335 269	319 474	1 412 797	1 476 039	1 475 739
Other revenue		38 429	66 180		13 187	11 986	14 462	9 857	10 183	10 794
Transfers and Subsidies - Operational	1	455 266	495 913		608 624	610 624	610 624	650 951	697 884	743 227
Transfers and Subsidies - Capital	1	182 520	188 036		216 963	216 763	216 763	239 285	235 984	242 250
Interest		33 818	3 461		7 838	19 589	27 984	63 482	64 401	69 482
Dividends								–	–	–
Payments										
Suppliers and employees		(833 788)	(959 080)		(882 802)	(844 367)	(798 771)	(1 815 938)	(1 930 401)	(2 050 650)
Finance charges		(9 009)	(1 141)		(36 650)	(1 833)	(2 000)	(257 609)	(273 066)	(289 450)
Transfers and Grants	1	(85 425)	(115 540)		(123 774)	(153 718)	(153 718)	(161 355)	(169 445)	(179 612)
NET CASH FROM/(USED) OPERATING ACTIVITIES		189 610	(28 123)	–	225 041	326 665	310 447	301 804	281 532	201 931
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		4 024						–	–	–
Decrease (increase) in non-current receivables		(3 887)						–	–	–
Decrease (increase) in non-current investments		(125)	–	–	–	–	–	–	–	–
Payments										
Capital assets		(187 862)			(215 825)	(228 364)	(234 925)	(256 171)	(233 685)	(232 450)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(187 850)	–	–	(215 825)	(228 364)	(234 925)	(256 171)	(233 685)	(232 450)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans								–	–	–
Borrowing long term/refinancing								–	–	–
Increase (decrease) in consumer deposits		–	–		–	–	–	–	–	–
Payments										
Repayment of borrowing		(600)	(1 700)	–	(4 500)	(6 000)	(6 000)	(6 000)	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		(600)	(1 700)	–	(4 500)	(6 000)	(6 000)	(6 000)	–	–
NET INCREASE/ (DECREASE) IN CASH HELD		1 160	(29 823)	–	4 716	92 301	69 522	39 633	47 848	(30 519)
Cash/cash equivalents at the year begin:	2	7 957	37 175	–	3 000	12 226	12 901	7 793	47 426	95 274
Cash/cash equivalents at the year end:	2	9 117	7 352	–	7 716	104 527	82 423	47 426	95 274	64 755

2.2.15. Cash backed reserves/accumulated surplus reconciliation

The following Table meets the requirements of the MFMA Circular 42 which deals with the funding of a municipal budget in accordance with sections 18 and 19 of the MFMA. The Table seeks to answer three key questions regarding the use and availability of cash:

- What are the predicted cash and investments that are available at the end of the budget year?
- How are those funds used?
- What is the net funds available or funding shortfall?

A surplus would indicate the cash backed accumulated surplus that was/is available. A shortfall (applications>cash and investments) is indicative of non-compliance with section 18 of the MFMA requirement that the municipality's budget must be 'funded'. Noncompliance with section 18 is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded (budgeted spending is greater than funds available or to be collected). It is also important to analyse trends to understand the consequences, e.g. the budget year might indicate a small surplus situation, which in itself is an appropriate outcome, but if in prior years there were much larger surpluses then this negative trend may be a concern that requires closer examination.

Table 39 MBRR Table A8 - Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	9 117	7 352	–	7 716	104 527	82 423	(1 103 869)	47 426	95 274	64 755
Other current investments > 90 days		–	0	–	1 948	(94 862)	(72 759)	1 103 869	(39 633)	(87 013)	(55 999)
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		9 117	7 352	–	9 664	9 664	9 664	–	7 793	8 260	8 756
Application of cash and investments											
Unspent conditional transfers		3 789	80 270	–	4 016	35 000	31 200	161 839	–	–	–
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2										
Other working capital requirements	3	2 207 386	3 352 337	–	2 408 228	2 508 820	3 903 272	1 293 823	3 608 144	3 825 752	4 094 747
Other provisions											
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	–	–	–	–	–	–	–	–	–	–
Total Application of cash and investments:		2 211 175	3 432 608	–	2 412 244	2 543 820	3 934 472	1 455 662	3 608 144	3 825 752	4 094 747
Surplus(shortfall)		(2 202 058)	(3 425 256)	–	(2 402 579)	(2 534 156)	(3 924 808)	(1 455 662)	(3 600 352)	(3 817 491)	(4 085 991)
Other working capital requirements											
Debtors		387 219	458 017	–	342 054	241 462	404 052	–	735 828	778 859	786 140
Creditors due		2 594 605	3 810 354	–	2 750 282	2 750 282	4 307 324	1 293 823	4 343 972	4 604 611	4 880 887
Total		(2 207 386)	(3 352 337)	–	(2 408 228)	(2 508 820)	(3 903 272)	(1 293 823)	(3 608 144)	(3 825 752)	(4 094 747)

2.1.1. Funding compliance measurement

National Treasury requires that the municipality assess its financial sustainability against fourteen different measures that look at various aspects of the financial health of the municipality. These measures are contained in the following Table. All the information comes directly from the annual budgeted statements of financial performance, financial position and cash flows. The funding compliance measurement Table essentially measures the degree to which the proposed budget complies with the funding requirements of the MFMA. Each of the measures is discussed below:

Table 40 MBRR SA10 – Funding compliance measurement

Description	MFMA section	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	9 117	7 352	–	7 716	104 527	82 423	(1 103 869)	47 426	95 274	64 755
Cash + investments at the y r end less applications - R'000	18(1)b	2	(2 202 058)	(3 425 256)	–	(2 402 579)	(2 534 156)	(3 924 808)	(1 455 662)	(3 600 352)	(3 817 491)	(4 085 991)
Cash year end/monthly employee/supplier payments	18(1)b	3	0,1	0,1	–	0,0	0,5	0,4	(12,1)	0,3	0,5	0,3
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	(798 476)	(1 252 277)	177 561	(1 667 786)	(1 009 729)	(1 009 729)	(304 082)	264 785	242 984	242 250
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(1,6%)	(18,7%)	30,2%	12,3%	(6,0%)	(66,6%)	111,9%	(1,4%)	(0,4%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	68,1%	53,2%	0,0%	56,8%	53,3%	45,6%	0,0%	80,9%	80,8%	76,9%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	10,8%	27,3%	0,0%	68,8%	23,3%	23,3%	0,0%	8,0%	8,1%	8,1%
Capital payments % of capital expenditure	18(1)c;19	8	100,0%	0,0%	0,0%	98,3%	97,2%	100,0%	0,0%	100,0%	100,0%	100,0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Grants % of Gov.t. legislated/gazetted allocations	18(1)a	10								100,0%	100,0%	100,0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	51,8%	(100,0%)	0,0%	(25,0%)	96,8%	(26,7%)	101,7%	6,0%	6,0%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0,0%	(100,0%)	0,0%	0,0%	(5,7%)	(100,0%)	(0,9%)	6,0%	6,0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	3,1%	1,1%	0,0%	2,3%	1,7%	1,8%	43,1%	2,7%	2,7%	2,7%
Asset renewal % of capital budget	20(1)(vi)	14	0,0%	0,0%	0,0%	0,2%	0,4%	0,4%	0,0%	1,2%	0,0%	0,0%

2.2.15.1. Cash/cash equivalent position

The municipality's forecast cash position was discussed as part of the budgeted cash flow statement. A 'positive' cash position, for each year of the MTREF would generally be a minimum requirement, subject to the planned application of these funds such as cash-backing of reserves and working capital requirements. If the municipality's forecast cash position is negative, for any year of the medium term budget, the budget is very likely to meet the MFMA requirements or be sustainable and could indicate a risk of non-compliance with section 45 of the MFMA which deals with the repayment of short term debt at the end of the financial year. The forecasted cash and cash equivalents for the **2020/21 is a positive R47.4 million.**

2.2.15.2. Cash plus investments less application of funds

The purpose of this measure is to understand how the municipality applies its available cash and investments. In the Municipality's case, the total of cash plus investment is a **negative R3.6 billion, for the 2020/21 MTREF**, which shows that the Municipality cannot afford its commitments in the medium term. The reconciliation is intended to be a relatively simple methodology for understanding the budgeted amount of cash and investments available with any planned or required applications to be made.

2.2.15.3. Monthly average payments covered by cash or cash equivalents

The purpose of this measure is to understand the level of financial risk should the municipality be under stress (i.e. the number of times that average monthly payments are covered) from a collection and cash in-flow perspective. **This ratio is 0.3 which is less than 1 in 2020/21**, which shows the inadequate provision in respect of the monthly payment coverage due to current cash flow situation. The municipal's view is that one months' provision should be sufficient.

2.2.15.4. Surplus/deficit excluding depreciation offsets

The main purpose of this measure is to understand if the revenue levels are sufficient to conclude that the community is making a sufficient contribution for the municipal resources consumed each year. An 'adjusted' surplus/deficit is achieved by offsetting the amount of depreciation related to externally funded assets. Municipalities need to assess the result of this calculation taking into consideration its own circumstances and levels of backlogs. If the outcome is a deficit, it may indicate that rates and service charges are insufficient to ensure that the community is making a sufficient contribution towards the economic benefits they are consuming over the medium term. **For the 2020/21 MTREF the indicative outcome is a surplus of R264.7 billion.**

2.2.15.5. Property Rates/service charge revenue as a percentage increase less macro inflation target

The purpose of this measure is to test whether the municipality is contributing appropriately to the achievement of national inflation targets. This measure is based on the increase in 'revenue', which will include both the change in the tariff as well as any assumption about real growth such as new property development, services consumption growth etc.

2.1.1.1. Cash receipts as a percentage of ratepayers and other revenue

This factor is a macro measure of the rate at which funds are 'collected'. This measure is intended to analyse the underlying assumed collection rate for the MTREF to determine the relevance and credibility of the budget assumptions contained in the budget. It can be seen that the outcome is at 80.9% for 2020/21.

2.1.1.2. Debt impairment expense as a percentage of billable revenue

This factor measures whether the provision for debt impairment is being adequately funded and is based on the underlying assumption that the assumption for debt impairment (doubtful and bad debts) has to be increased to offset under-collection of billed revenues. The provision has been appropriated at 8% average per cent over the MTREF.

2.1.1.3. Capital payments percentage of capital expenditure

The purpose of this measure is to determine whether the timing of payments has been taken into consideration when forecasting the cash position. It can be seen that a 100% per cent timing discount has been factored into the cash position forecasted in 2020/21 financial year. The municipality aims to keep this as low as possible through strict compliance with the legislative requirement that creditors be paid within 30 days.

2.1.1.4. Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions)

The purpose of this measurement is to determine the proportion of a municipality's 'own-funded' capital expenditure budget that is being funded from borrowed funds to confirm MFMA compliance. Extremely funded expenditure (by transfers/grants and contributions) has been excluded. It can be seen that borrowing equates to 0% per cent of own funded capital for the 2020/21 financial year.

2.1.1.5. Transfers/grants revenue as percentage of Government transfers/grants available

The purpose of this measurement is mainly to ensure that all available transfers from national and provincial government have been budgeted for. A percentage less than 100 per cent could indicate that not all grants as contained in the Division of Revenue Act (DoRA) have been budgeted for.

2.1.1.6. Consumer debtors change (Current and Non-current)

The purpose of these measures is to ascertain whether budgeted reductions in outstanding debtors are realistic. There are two measures shown for this factor, the change in current debtors and the change in long term receivables, both from the Budgeted Financial Position.

2.1.1.7. Repairs and maintenance expenditure level

This measure must be considered important within the context of the funding measures criteria because a trend that indicates insufficient funds are being committed to assess repair could also indicate that the overall budget is not credible and/or sustainable in the medium to long term because the revenue budget is not being protected. The budgeting to for repairs is at 2.7% of the total PPE. This is less than the 5% norm that is required.

2.1.1.1. Asset renewal/rehabilitation expenditure level

This measure has a similar objective to aforementioned objective relating to repairs and maintenance. A requirement of the detailed capital budget (since MFMA Circular 28 which was issued in December 2005) is to categorise each capital project as a new asset or a renewal/rehabilitation project. The objective is to summarise and understand the proportion of budgets being provided for new assets and also asset sustainability. A declining or low level of renewal funding may indicate that a budget is not credible and/or sustainable and future revenue is not being protected, similar to the justification for 'repairs and maintenance' budgets.

2.2. EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES

Table 41 MBRR SA18 – Transfers and grants receipts

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
RECEIPTS:										
Operating Transfers and Grants	1, 2									
National Government:		466 594	501 132	491 519	608 624	608 624	608 624	650 951	697 884	743 227
Local Government Equitable Share		457 134	493 768	491 519	599 867	599 867	599 867	645 037	694 684	739 927
Expanded Public Works Programme Integrated		7 650	5 219	–	6 077	6 077	6 077	2 914	–	–
Local Government Financial Management Grant		1 810	2 145	–	2 680	2 680	2 680	3 000	3 200	3 300
Provincial Government:		–	–	2 750	–	2 000	2 000	–	–	–
Capacity Building		–	–	–	–	–	–	–	–	–
Libraries; Archives and Museums		–	–	2 750	–	–	–	–	–	–
Limited Financial and Infrastructure Support to		–	–	–	–	–	–	–	–	–
Specify (Add grant description)		–	–	–	–	2 000	2 000	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	466 594	501 132	494 269	608 624	610 624	610 624	650 951	697 884	743 227
Capital Transfers and Grants										
National Government:		171 081	185 732	150 791	216 963	216 763	216 763	239 285	235 984	242 250
Energy Efficiency and Demand Side Management		–	–	–	–	–	–	–	3 000	–
Integrated National Electrification Programme Grant		–	5 000	13 434	19 200	19 000	19 000	17 000	22 000	29 000
Municipal Infrastructure Grant		154 870	140 732	121 911	162 763	162 763	162 763	172 285	185 984	187 050
Water Services Infrastructure Grant		16 211	40 000	15 446	35 000	35 000	35 000	50 000	25 000	26 200
Total Capital Transfers and Grants	5	171 081	185 732	150 791	216 963	216 763	216 763	239 285	235 984	242 250
TOTAL RECEIPTS OF TRANSFERS & GRANTS		637 676	686 864	645 060	825 587	827 387	827 387	890 236	933 868	985 477

Table 44 Allocations and grants made by the municipality

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
Cash Transfers to other municipalities											
T&S Operational Monetary Munic Entities	1	109 000	109 362	–	–	–	–	–	–	–	–
Total Cash Transfers To Municipalities:		109 000	109 362	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms											
T&S Operational Monetary Munic Entities	2	–	–	–	140 000	140 000	140 000	–	149 800	160 286	169 903
Total Cash Transfers To Entities/Ems'		–	–	–	140 000	140 000	140 000	–	149 800	160 286	169 903
Cash Transfers to Organisations											
Brick making		–	959	–	1 000	–	–	–	–	–	–
Total Cash Transfers To Organisations		–	959	–	1 000	–	–	–	–	–	–
Cash Transfers to Groups of Individuals											
Hh Oth Trans: Epwp - Non-Statutory Force		–	5 219	–	6 077	6 077	6 077	–	2 914	–	–
Hh Oth Trans: Bursaries Non Employee		–	–	2 568	–	–	–	–	–	–	–
Hh Oth Trans: Epwp - Non-Statutory Force		–	–	–	7 641	7 641	7 641	–	8 641	9 159	9 709
Total Cash Transfers To Groups Of Individuals:		–	5 219	2 568	13 718	13 718	13 718	–	11 555	9 159	9 709
TOTAL CASH TRANSFERS AND GRANTS	6	109 000	115 540	2 568	154 718	153 718	153 718	–	161 355	169 445	179 612
Total Non-Cash Grants To Groups Of Individuals:		–	–	–	–	–	–	–	–	–	–
TOTAL NON-CASH TRANSFERS AND GRANTS		–	–	–	–	–	–	–	–	–	–
TOTAL TRANSFERS AND GRANTS	6	109 000	115 540	2 568	154 718	153 718	153 718	–	161 355	169 445	179 612

2.1. COUNCILLORS AND EMPLOYEE BENEFITS

Table 45 MBRR SA22 - Summary of councillor and staff benefits

Summary of Employee and Councillor remuneration R thousand	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		–	–	6 025	2 926	18 520	18 520	22 795	24 391	26 098
Pension and UIF Contributions		211	186	127	336	231	231	231	247	265
Medical Aid Contributions		249	308	287	310	179	179	183	196	209
Motor Vehicle Allowance		1 266	1 309	–	–	–	–	–	–	–
Cellphone Allowance		1 196	2 088	1 659	2 897	2 361	2 361	2 815	3 012	3 223
Housing Allowances		–	–	–	–	–	–	–	–	–
Other benefits and allowances		21 218	21 752	13 544	19 552	1 654	1 654	3 748	4 010	4 290
Sub Total - Councillors		24 141	25 643	21 642	26 021	22 945	22 945	29 772	31 855	34 085
% increase	4		6,2%	(15,6%)	20,2%	(11,8%)	–	29,8%	7,0%	7,0%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		7 507	2 774	4 220	8 616	4 904	4 904	8 452	9 044	9 677
Pension and UIF Contributions		893	215	93	173	10	10	16	17	18
Medical Aid Contributions		101	95	50	107	54	54	57	61	66
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		920	636	533	1 515	816	816	1 299	1 389	1 487
Cellphone Allowance	3	123	69	57	163	84	84	162	173	185
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	831	1 202	236	707	707	707	500	535	573
Payments in lieu of leave		–	–	154	–	–	–	–	–	–
Long service awards		–	15	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		10 375	5 006	5 343	11 281	6 574	6 574	10 486	11 220	12 006
% increase	4		(51,8%)	6,7%	111,2%	(41,7%)	–	59,5%	7,0%	7,0%
Other Municipal Staff										
Basic Salaries and Wages		213 500	246 037	232 555	261 604	251 047	251 047	271 114	290 092	310 398
Pension and UIF Contributions		40 758	36 924	39 907	44 677	43 008	43 008	45 336	48 509	51 905
Medical Aid Contributions		13 895	13 016	15 380	17 472	15 750	15 750	18 567	19 866	21 257
Overtime		35 958	27 290	36 864	18 492	35 056	35 056	27 087	28 983	31 012
Performance Bonus		–	–	22 310	22 212	20 845	20 845	22 671	24 258	25 956
Motor Vehicle Allowance	3	6 197	6 877	7 544	8 013	7 724	7 724	8 261	8 839	9 457
Cellphone Allowance	3	737	652	2 374	604	618	618	658	704	753
Housing Allowances	3	1 552	1 403	2 193	1 658	2 280	2 280	1 490	1 594	1 706
Other benefits and allowances	3	15 464	30 130	8 018	4 553	14 693	14 693	11 453	12 254	13 112
Payments in lieu of leave		7 597	2 734	3 273	1 956	1 734	1 734	583	624	668
Long service awards		2 517	1 996	3 477	1 307	1 901	1 901	976	1 044	1 117
Post-retirement benefit obligations	6	–	–	684	1 491	1 400	1 400	1 500	1 605	1 717
Sub Total - Other Municipal Staff		338 175	367 059	374 579	384 038	396 057	396 057	409 695	438 373	469 059
% increase	4		8,5%	2,0%	2,5%	3,1%	–	3,4%	7,0%	7,0%
Total Parent Municipality		372 691	397 707	401 563	421 340	425 576	425 576	449 953	481 449	515 150
			6,7%	1,0%	4,9%	1,0%	–	5,7%	7,0%	7,0%

Table 46 MBRR SA23 - Salaries, allowances and benefits (political office bearers/councillors/ senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contribution	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4		6 154 593	55 080	1 777 606			7 987 279
Chief Whip			513 668	–	205 550			719 218
Executive Mayor			666 530	18 360	259 267			944 157
Deputy Executive Mayor								–
Executive Committee								–
Total for all other councillors			15 460 078	340 691	4 320 534			20 121 303
Total Councillors	8	–	22 794 869	414 131	6 562 957			29 771 957
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1 020 289	1 784	156 090	–		1 178 163
Chief Finance Officer			945 499	1 784	147 662	–		1 094 945
SM D01			945 499	1 784	147 662	–		1 094 945
SM D02			945 499	1 784	647 662	–		1 594 945
SM D03			945 499	1 784	147 662	–		1 094 945
SM D04			945 499	1 784	147 662	–		1 094 945
SM D05			853 722	59 061	209 368	–		1 122 151
SM D06			945 499	1 784	147 662	–		1 094 945
SM D07			905 378	1 784	209 250	–		1 116 412
								–

Table 47 MBRR SA24 – Summary of personnel numbers

Summary of Personnel Numbers		Ref	2018/19			Current Year 2019/20			Budget Year 2020/21		
Number		1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities											
Councillors (Political Office Bearers plus Other Councillors)			68	14	54	69	14	57	69	14	57
Board Members of municipal entities		4	–	–	–						
Municipal employees											
Municipal Manager and Senior Managers		3	10	–	10	3	–	3	6	–	6
Other Managers		7	37	37	–	62	62	–	62	62	–
Professionals			1 093	936	157	1 236	1 222	14	1 235	1 221	14
Finance			6	6	–	68	66	2	68	66	2
Spatial/town planning			17	17	–	23	23	–	23	23	–
Information Technology			–	–	–	9	9	–	8	8	–
Roads			49	49	–	89	89	–	89	89	–
Electricity			18	18	–	159	154	5	159	154	5
Water			–	–	–	–	–	–	–	–	–
Sanitation			–	–	–	–	–	–	–	–	–
Refuse			8	8	–	273	273	–	273	273	–
Other			995	838	157	615	608	7	615	608	7
Technicians			30	30	–	30	30	–	30	30	–
Finance			–	–	–	–	–	–	–	–	–
Spatial/town planning			–	–	–	–	–	–	–	–	–
Information Technology			6	6	–	6	6	–	6	6	–
Roads			3	3	–	3	3	–	3	3	–
Electricity			1	1	–	1	1	–	1	1	–
Water			19	19	–	19	19	–	19	19	–
Sanitation			–	–	–	–	–	–	–	–	–
Refuse			–	–	–	–	–	–	–	–	–
Other			1	1	–	1	1	–	1	1	–
Clerks (Clerical and administrative)			28	27	1	28	27	1	28	27	1
Service and sales workers											
Skilled agricultural and fishery workers											
Craft and related trades											
Plant and Machine Operators											
Elementary Occupations											
TOTAL PERSONNEL NUMBERS		9	1 266	1 044	222	1 428	1 355	75	1 430	1 354	78
% increase						12,8%	29,8%	(66,2%)	0,1%	(0,1%)	4,0%
Total municipal employees headcount		6, 10									
Finance personnel headcount		8, 10									
Human Resources personnel headcount		8, 10									

2.1. MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASH FLOW

Table 48 MBRR SA25 - Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand																
Revenue By Source																
Property rates		16 702	16 702	16 702	16 702	16 702	16 702	16 702	16 702	16 702	16 702	16 702	16 702	200 418	212 444	225 190
Service charges - electricity revenue		124 325	124 325	124 325	124 325	124 325	124 325	124 325	124 325	124 325	124 325	124 325	124 325	1 491 904	1 556 093	1 641 472
Service charges - water revenue		7 350	7 350	7 350	7 350	7 350	7 350	7 350	7 350	7 350	7 350	7 350	7 350	88 205	93 498	99 108
Service charges - sanitation revenue		4 037	4 037	4 037	4 037	4 037	4 037	4 037	4 037	4 037	4 037	4 037	4 037	48 448	51 355	54 436
Service charges - refuse revenue		3 683	3 683	3 683	3 683	3 683	3 683	3 683	3 683	3 683	3 683	3 683	3 683	44 195	46 847	49 657
Rental of facilities and equipment		132	132	132	132	132	132	132	132	132	132	132	132	1 583	1 678	1 778
Interest earned - external investments		272	272	272	272	272	272	272	272	272	272	272	272	3 258	3 454	3 661
Interest earned - outstanding debtors		5 952	5 952	5 952	5 952	5 952	5 952	5 952	5 952	5 952	5 952	5 952	5 952	71 427	77 047	83 191
Dividends received		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		285	285	285	285	285	285	285	285	285	285	285	285	3 423	3 629	3 846
Licences and permits		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Agency services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies		54 246	54 246	54 246	54 246	54 246	54 246	54 246	54 246	54 246	54 246	54 246	54 246	650 951	697 884	743 227
Other revenue		549	549	549	549	549	549	549	549	549	549	549	549	6 590	6 986	7 405
Gains		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		217 534	217 534	217 534	217 534	217 534	217 534	217 534	217 534	217 534	217 534	217 534	217 534	2 610 402	2 750 913	2 912 972
Expenditure By Type																
Employee related costs		35 015	35 015	35 015	35 015	35 015	35 015	35 015	35 015	35 015	35 015	35 015	35 015	420 181	449 594	481 065
Remuneration of councillors		2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	29 772	31 855	34 085
Debt impairment		12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	150 000	159 000	168 540
Depreciation & asset impairment		16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	200 000	212 000	224 720
Finance charges		21 467	21 467	21 467	21 467	21 467	21 467	21 467	21 467	21 467	21 467	21 467	21 467	257 609	273 066	289 450
Bulk purchases		80 333	80 333	80 333	80 333	80 333	80 333	80 333	80 333	80 333	80 333	80 333	80 333	963 998	1 021 838	1 083 148
Other materials		1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	18 137	19 225	20 379
Contracted services		18 757	18 757	18 757	18 757	18 757	18 757	18 757	18 757	18 757	18 757	18 757	18 757	225 084	239 577	253 655
Transfers and subsidies		13 446	13 446	13 446	13 446	13 446	13 446	13 446	13 446	13 446	13 446	13 446	13 446	161 355	169 445	179 612
Other expenditure		13 231	13 231	13 231	13 231	13 231	13 231	13 231	13 231	13 231	13 231	13 231	13 230	158 766	168 312	178 319
Losses		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure		215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 408	2 584 902	2 743 912	2 912 972
Surplus/(Deficit)		2 125	2 125	2 125	2 125	2 125	2 125	2 125	2 125	2 125	2 125	2 125	2 125	25 500	7 000	0
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		19 940	19 940	19 940	19 940	19 940	19 940	19 940	19 940	19 940	19 940	19 940	19 940	239 285	235 984	242 250
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (in-kind - all)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 066	264 785	242 984	242 250
Taxation		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Attributable to minorities		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of surplus/ (deficit) of associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)	1	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 066	264 785	242 984	242 250

Table 49 MBRR SA26 - Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand																
Revenue by Vote																
Vote 01 - Legislative Authority		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Office Of The Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Corporate Services		47	47	47	47	47	47	47	47	47	47	47	47	562	596	631
Vote 04 - Financial Services		72 581	72 581	72 581	72 581	72 581	72 581	72 581	72 581	72 581	72 581	72 581	72 581	870 968	934 191	993 712
Vote 05 - Municipal Infrastructure		35 037	35 037	35 037	35 037	35 037	35 037	35 037	35 037	35 037	35 037	35 037	35 037	420 441	416 176	432 226
Vote 06 - Community Services		796	796	796	796	796	796	796	796	796	796	796	796	9 552	11 871	20 609
Vote 07 - Public Safety & Transport		350	350	350	350	350	350	350	350	350	350	350	350	4 205	4 458	4 725
Vote 08 - Sports, Arts, Parks, Culture		725	725	725	725	725	725	725	725	725	725	725	725	8 702	9 375	6 944
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Hunan Settlements		236	236	236	236	236	236	236	236	236	236	236	236	2 833	3 003	3 183
Vote 11 - ldp, Pms Department		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Spatial Development, Planning & Traditional		75	75	75	75	75	75	75	75	75	75	75	75	901	955	1 013
Vote 13 - Electricity Department		127 627	127 627	127 627	127 627	127 627	127 627	127 627	127 627	127 627	127 627	127 627	127 627	1 531 524	1 606 272	1 692 179
Vote 14 - Maluti Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		237 474	237 474	237 474	237 474	237 474	237 474	237 474	237 474	237 474	237 474	237 474	237 474	2 849 687	2 986 897	3 155 222
Expenditure by Vote to be appropriated																
Vote 01 - Legislative Authority		4 606	4 606	4 606	4 606	4 606	4 606	4 606	4 606	4 606	4 606	4 606	4 606	55 273	59 020	63 022
Vote 02 - Office Of The Municipal Manager		1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	18 502	19 741	21 063
Vote 03 - Corporate Services		6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	77 774	82 841	88 239
Vote 04 - Financial Services		76 995	76 995	76 995	76 995	76 995	76 995	76 995	76 995	76 995	76 995	76 995	76 995	923 943	982 247	1 041 416
Vote 05 - Municipal Infrastructure		13 489	13 489	13 489	13 489	13 489	13 489	13 489	13 489	13 489	13 489	13 489	13 489	161 868	169 494	180 499
Vote 06 - Community Services		1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	1 767	21 200	22 661	24 223
Vote 07 - Public Safety & Transport		9 361	9 361	9 361	9 361	9 361	9 361	9 361	9 361	9 361	9 361	9 361	9 360	112 326	119 775	127 721
Vote 08 - Sports, Arts, Parks, Culture		3 699	3 699	3 699	3 699	3 699	3 699	3 699	3 699	3 699	3 699	3 699	3 699	44 393	47 479	50 781
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		818	818	818	818	818	818	818	818	818	818	818	818	9 816	10 501	11 233
Vote 10 - Hunan Settlements		1 311	1 311	1 311	1 311	1 311	1 311	1 311	1 311	1 311	1 311	1 311	1 311	15 732	16 749	17 833
Vote 11 - ldp, Pms Department		125	125	125	125	125	125	125	125	125	125	125	125	1 496	1 596	1 702
Vote 12 - Spatial Development, Planning & Traditional		674	674	674	674	674	674	674	674	674	674	674	674	8 085	8 649	9 253
Vote 13 - Electricity Department		94 541	94 541	94 541	94 541	94 541	94 541	94 541	94 541	94 541	94 541	94 541	94 541	1 134 494	1 203 160	1 275 987
Vote 14 - Maluti Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 408	215 408	2 584 902	2 743 912	2 912 972
Surplus/(Deficit) before assoc.		22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 066	22 066	264 785	242 984	242 250
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 066	22 066	264 785	242 984	242 250

Table 504 MBRR SA27 - Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand																
Revenue - Functional																
Governance and administration		72 627	72 627	72 627	72 627	72 627	72 627	72 627	72 627	72 627	72 627	72 627	72 627	871 530	934 787	994 344
Executive and council														—	—	—
Finance and administration		72 627	72 627	72 627	72 627	72 627	72 627	72 627	72 627	72 627	72 627	72 627	72 627	871 530	934 787	994 344
Internal audit														—	—	—
Community and public safety		2 108	2 108	2 108	2 108	2 108	2 108	2 108	2 108	2 108	2 108	2 108	2 108	25 292	28 707	35 461
Community and social services		853	853	853	853	853	853	853	853	853	853	853	853	10 241	12 602	21 383
Sport and recreation		725	725	725	725	725	725	725	725	725	725	725	725	8 702	9 375	6 944
Public safety		350	350	350	350	350	350	350	350	350	350	350	350	4 205	4 458	4 725
Housing		179	179	179	179	179	179	179	179	179	179	179	179	2 144	2 272	2 409
Health														—	—	—
Economic and environmental services		1 724	1 724	1 724	1 724	1 724	1 724	1 724	1 724	1 724	1 724	1 724	1 724	20 685	34 477	55 590
Planning and development		75	75	75	75	75	75	75	75	75	75	75	75	901	955	1 013
Road transport		1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	1 649	19 784	33 522	54 577
Environmental protection		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Trading services		161 015	161 015	161 015	161 015	161 015	161 015	161 015	161 015	161 015	161 015	161 015	161 015	1 932 180	1 988 926	2 069 828
Energy sources		127 627	127 627	127 627	127 627	127 627	127 627	127 627	127 627	127 627	127 627	127 627	127 627	1 531 524	1 606 272	1 692 179
Water management		19 121	19 121	19 121	19 121	19 121	19 121	19 121	19 121	19 121	19 121	19 121	19 121	229 446	218 754	219 612
Waste water management		9 728	9 728	9 728	9 728	9 728	9 728	9 728	9 728	9 728	9 728	9 728	9 728	116 735	109 245	100 102
Waste management		4 540	4 540	4 540	4 540	4 540	4 540	4 540	4 540	4 540	4 540	4 540	4 540	54 475	54 655	57 934
Other		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue - Functional		237 474	237 474	237 474	237 474	237 474	237 474	237 474	237 474	237 474	237 474	237 474	237 474	2 849 687	2 986 897	3 155 222
Expenditure - Functional																
Governance and administration		94 832	94 832	94 832	94 832	94 832	94 832	94 832	94 832	94 832	94 832	94 832	94 832	1 137 985	1 210 424	1 284 666
Executive and council		6 281	6 281	6 281	6 281	6 281	6 281	6 281	6 281	6 281	6 281	6 281	6 281	75 368	80 478	85 936
Finance and administration		88 144	88 144	88 144	88 144	88 144	88 144	88 144	88 144	88 144	88 144	88 144	88 144	1 057 729	1 124 719	1 193 142
Internal audit		407	407	407	407	407	407	407	407	407	407	407	407	4 888	5 227	5 588
Community and public safety		11 186	11 186	11 186	11 186	11 186	11 186	11 186	11 186	11 186	11 186	11 186	11 186	134 235	143 379	153 147
Community and social services		1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	1 911	22 937	24 505	26 181
Sport and recreation		3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600	43 200	46 204	49 416
Public safety		5 420	5 420	5 420	5 420	5 420	5 420	5 420	5 420	5 420	5 420	5 420	5 420	65 041	69 401	74 054
Housing		255	255	255	255	255	255	255	255	255	255	255	255	3 058	3 269	3 496
Health														—	—	—
Economic and environmental services		7 183	7 183	7 183	7 183	7 183	7 183	7 183	7 183	7 183	7 183	7 183	7 183	86 191	91 924	97 803
Planning and development		1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	17 313	18 517	19 805
Road transport		5 740	5 740	5 740	5 740	5 740	5 740	5 740	5 740	5 740	5 740	5 740	5 740	68 878	73 407	77 998
Environmental protection		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Trading services		102 129	102 129	102 129	102 129	102 129	102 129	102 129	102 129	102 129	102 129	102 129	102 129	1 225 544	1 297 173	1 376 273
Energy sources		94 541	94 541	94 541	94 541	94 541	94 541	94 541	94 541	94 541	94 541	94 541	94 541	1 134 494	1 203 160	1 275 987
Water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste management		7 587	7 587	7 587	7 587	7 587	7 587	7 587	7 587	7 587	7 587	7 587	7 587	91 049	94 014	100 286
Other		79	79	79	79	79	79	79	79	79	79	79	79	947	1 013	1 083
Total Expenditure - Functional		215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 409	215 408	2 584 902	2 743 912	2 912 972
Surplus/(Deficit) before assoc.		22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 066	264 785	242 984	242 250
Share of surplus/ (deficit) of associate													—	—	—	—
Surplus/(Deficit)	1	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 065	22 066	264 785	242 984	242 250

Table 51 MBRR SA28 - Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 01 - Legislative Authority		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Municipal Infrastructure		14 800	14 800	14 800	14 800	14 800	14 800	14 800	14 800	14 800	14 800	14 800	14 800	177 605	140 486	113 537
Vote 06 - Community Services		724	724	724	724	724	724	724	724	724	724	724	724	8 683	10 950	19 632
Vote 07 - Public Safety & Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Sports, Arts, Parks, Culture		646	646	646	646	646	646	646	646	646	646	646	646	7 753	8 369	5 878
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Hunan Settlements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - ldp, Pms Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Spatial Development, Planning & Traditional		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Electricity Department		1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	22 914	28 136	29 000
Vote 14 - Maluti Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	18 080	18 080	18 080	18 080	18 080	18 080	18 080	18 080	18 080	18 080	18 080	18 080	216 954	187 941	168 047
Single-year expenditure to be appropriated																
Vote 01 - Legislative Authority		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		333	333	333	333	333	333	333	333	333	333	333	333	4 000	1 000	-
Vote 04 - Financial Services		42	42	42	42	42	42	42	42	42	42	42	42	500	-	-
Vote 05 - Municipal Infrastructure		1 976	1 976	1 976	1 976	1 976	1 976	1 976	1 976	1 976	1 976	1 976	1 976	23 716	38 744	64 403
Vote 06 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Public Safety & Transport		417	417	417	417	417	417	417	417	417	417	417	417	5 000	-	-
Vote 08 - Sports, Arts, Parks, Culture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Hunan Settlements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - ldp, Pms Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Spatial Development, Planning & Traditional		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Electricity Department		500	500	500	500	500	500	500	500	500	500	500	500	6 000	6 000	-
Vote 14 - Maluti Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	3 268	3 268	3 268	3 268	3 268	3 268	3 268	3 268	3 268	3 268	3 268	3 268	39 216	45 744	64 403
Total Capital Expenditure	2	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	256 171	233 685	232 450

Table 52 MBRR SA29 - Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital Expenditure - Functional	1															
Governance and administration		375	375	375	375	375	375	375	375	375	375	375	375	4 500	1 000	–
Executive and council													–	–	–	–
Finance and administration		375	375	375	375	375	375	375	375	375	375	375	375	4 500	1 000	–
Internal audit													–	–	–	–
Community and public safety		1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	1 786	21 436	19 319	25 510
Community and social services		724	724	724	724	724	724	724	724	724	724	724	724	8 683	10 950	19 632
Sport and recreation		646	646	646	646	646	646	646	646	646	646	646	646	7 753	8 369	5 878
Public safety		417	417	417	417	417	417	417	417	417	417	417	417	5 000	–	–
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		1 764	1 764	1 764	1 764	1 764	1 764	1 764	1 764	1 764	1 764	1 764	1 764	21 170	27 223	44 777
Planning and development													–	–	–	–
Road transport		1 764	1 764	1 764	1 764	1 764	1 764	1 764	1 764	1 764	1 764	1 764	1 764	21 170	27 223	44 777
Environmental protection													–	–	–	–
Trading services		17 422	17 422	17 422	17 422	17 422	17 422	17 422	17 422	17 422	17 422	17 422	17 422	209 065	186 143	162 163
Energy sources		2 410	2 410	2 410	2 410	2 410	2 410	2 410	2 410	2 410	2 410	2 410	2 410	28 914	34 136	29 000
Water management		9 958	9 958	9 958	9 958	9 958	9 958	9 958	9 958	9 958	9 958	9 958	9 958	119 490	102 201	96 066
Waste water management		5 055	5 055	5 055	5 055	5 055	5 055	5 055	5 055	5 055	5 055	5 055	5 055	60 661	49 806	37 097
Waste management													–	–	–	–
Other													–	–	–	–
Total Capital Expenditure - Functional	2	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	256 171	233 685	232 450
Funded by:																
National Government		19 223	19 223	19 223	19 223	19 223	19 223	19 223	19 223	19 223	19 223	19 223	19 223	230 671	226 685	232 450
Provincial Government													–	–	–	–
District Municipality													–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial)													–	–	–	–
Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public													–	–	–	–
Transfers recognised - capital		19 223	19 223	19 223	19 223	19 223	19 223	19 223	19 223	19 223	19 223	19 223	19 223	230 671	226 685	232 450
Borrowing													–	–	–	–
Internally generated funds		2 125	2 125	2 125	2 125	2 125	2 125	2 125	2 125	2 125	2 125	2 125	2 125	25 500	7 000	–
Total Capital Funding		21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	256 171	233 685	232 450

Table 53 MBRR SA30 - Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand															
Cash Receipts By Source													1		
Property rates	14 196	14 196	14 196	14 196	14 196	14 196	14 196	14 196	14 196	14 196	14 196	4 175	160 335	169 955	180 152
Service charges - electricity revenue	105 677	105 677	105 677	105 677	105 677	105 677	105 677	105 677	105 677	105 677	105 677	105 677	1 268 118	1 322 679	1 313 178
Service charges - water revenue	6 248	6 248	6 248	6 248	6 248	6 248	6 248	6 248	6 248	6 248	6 248	1 838	70 564	74 798	79 286
Service charges - sanitation revenue	3 432	3 432	3 432	3 432	3 432	3 432	3 432	3 432	3 432	3 432	3 432	1 009	38 758	41 084	43 549
Service charges - refuse revenue	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	921	35 356	37 477	39 726
Rental of facilities and equipment	112	112	112	112	112	112	112	112	112	112	112	112	1 345	1 342	1 423
Interest earned - external investments	231	231	231	231	231	231	231	231	231	231	231	231	2 770	2 763	2 929
Interest earned - outstanding debtors	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	5 059	60 713	61 638	66 553
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	242	242	242	242	242	242	242	242	242	242	242	242	2 910	2 903	3 077
Licences and permits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	226 345	–	–	–	–	189 143	–	–	235 463	–	–	–	650 951	697 884	743 227
Other revenue	467	467	467	467	467	467	467	467	467	467	467	467	5 602	5 938	6 294
Cash Receipts by Source	365 139	138 794	138 794	138 794	138 794	327 937	138 794	138 794	374 257	138 794	138 794	119 731	2 297 421	2 418 461	2 479 393
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	–	37 800	–	–	–	65 825	–	–	135 660	–	–	–	239 285	235 984	242 250
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	365 139	176 594	138 794	138 794	138 794	393 762	138 794	138 794	509 917	138 794	138 794	119 731	2 536 706	2 654 445	2 721 643
Cash Payments by Type															
Employee related costs	35 015	35 015	35 015	35 015	35 015	35 015	35 015	35 015	35 015	35 015	35 015	35 015	420 181	449 594	481 065
Remuneration of councillors	2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	29 772	31 855	34 085
Finance charges	21 467	21 467	21 467	21 467	21 467	21 467	21 467	21 467	21 467	21 467	21 467	21 467	257 609	273 066	289 450
Bulk purchases - Electricity	80 333	80 333	80 333	80 333	80 333	80 333	80 333	80 333	80 333	80 333	80 333	80 333	963 998	1 021 838	1 083 148
Bulk purchases - Water & Sewer	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	1 511	18 137	19 225	20 379
Contracted services	18 757	18 757	18 757	18 757	18 757	18 757	18 757	18 757	18 757	18 757	18 757	18 757	225 084	239 577	253 655
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	13 446	13 446	13 446	13 446	13 446	13 446	13 446	13 446	13 446	13 446	13 446	13 446	161 355	169 445	179 612
Other expenditure	13 231	13 231	13 231	13 231	13 231	13 231	13 231	13 231	13 231	13 231	13 231	13 230	158 766	168 312	178 319
Cash Payments by Type	186 242	186 242	186 242	186 242	186 242	186 242	186 242	186 242	186 242	186 242	186 242	186 241	2 234 902	2 372 912	2 519 712
Other Cash Flows/Payments by Type															
Capital assets	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	21 348	256 171	233 685	232 450
Repayment of borrowing	–	–	3 000	–	–	–	–	–	–	–	–	3 000	6 000	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	207 589	207 589	210 589	207 589	207 589	207 589	207 589	207 589	207 589	207 589	207 589	210 589	2 497 073	2 606 597	2 752 162
NET INCREASE/(DECREASE) IN CASH HELD	157 550	(30 995)	(71 795)	(68 795)	(68 795)	186 173	(68 795)	(68 795)	302 328	(68 795)	(68 795)	(90 858)	39 633	47 848	(30 519)
Cash/cash equivalents at the month/year begin:	7 793	165 343	134 348	62 553	(6 242)	(75 037)	111 136	42 341	(26 454)	275 874	207 079	138 284	7 793	47 426	95 274
Cash/cash equivalents at the month/year end:	165 343	134 348	62 553	(6 242)	(75 037)	111 136	42 341	(26 454)	275 874	207 079	138 284	47 426	47 426	95 274	64 755

2.1. CAPITAL EXPENDITURE DETAIL
Table 54 MBRR SA 34a - Capital expenditure on new assets by asset class

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		94 307	–	103 455	178 413	187 867	187 867	220 235	210 366	206 940
Roads Infrastructure		40 185	–	28 028	39 584	47 592	47 592	11 170	16 260	24 740
Roads		40 185		23 961	26 209	33 017	33 017	11 170	8 160	23 840
Road Structures		–		4 066	13 375	14 575	14 575	–	8 100	900
Storm water Infrastructure		–	–	–	–	–	–	–	7 963	20 037
Drainage Collection		–	–	–	–	–	–	–	7 963	20 037
Electrical Infrastructure		4 595	–	14 220	19 200	28 000	28 000	28 914	34 136	29 000
HV Substations		–	–	7 112	19 200	28 000	28 000	23 000	25 000	29 000
LV Networks		4 595		7 108	–	–	–	5 914	9 136	–
Water Supply Infrastructure		21 182	–	30 090	72 968	58 462	58 462	119 490	102 201	96 066
Reservoirs		–	–	–	11 795	4 872	4 872	12 088	25 245	17 256
Pump Stations		–	–	–	–	–	–	11 595	11 280	2 125
Bulk Mains		–	–	24 766	36 222	36 292	36 292	50 000	25 000	26 200
Distribution		21 182		5 324	24 951	17 298	17 298	45 807	40 675	50 484
Sanitation Infrastructure		8 782	–	31 117	46 661	53 813	53 813	60 661	49 806	37 097
Pump Station		–	–	–	–	–	–	11 595	14 209	2 397
Reticulation		8 782		25 825	21 069	21 262	21 262	23 446	15 314	4 700
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		–	–	5 292	1 608	1 608	1 608	–	–	30 000
Toilet Facilities		–	–	–	23 983	30 943	30 943	25 620	20 284	–
Information and Communication Infrastructure		19 565	–	–	–	–	–	–	–	–
Capital Spares		19 565								
Community Assets		90 293	–	49 989	30 629	37 758	37 758	16 436	19 319	25 510
Community Facilities		36 053	–	35 661	23 231	29 633	29 633	8 683	10 950	19 632
Halls		–	–	–	–	–	–	–	10 950	19 632
Cemeteries/Crematoria		2 053	–							
Airports										
Taxi Ranks/Bus Terminals			–	35 661	23 231	29 633	29 633	8 683	–	–
Capital Spares		34 000	–							
Sport and Recreation Facilities		54 240	–	14 328	7 399	8 125	8 125	7 753	8 369	5 878
Indoor Facilities		54 240	–	4 485	–	–	–	–	–	–
Outdoor Facilities		–	–	9 843	7 399	8 125	8 125	7 753	8 369	5 878
Other assets		747	–	–	–	–	–	–	–	–
Operational Buildings		747	–	–	–	–	–	–	–	–
Municipal Offices		114								
Capital Spares		633	–							
Intangible Assets		1 240	–	–	–	–	–	–	–	–
Licences and Rights		1 240	–	–	–	–	–	–	–	–
Computer Software and Applications		1 240								
Computer Equipment		142	–	143	1 500	1 200	1 200	1 000	1 000	–
Computer Equipment		142	–	143	1 500	1 200	1 200	1 000	1 000	–
Furniture and Office Equipment		–	–	–	1 500	100	100	500	–	–
Furniture and Office Equipment			–	–	1 500	100	100	500	–	–
Machinery and Equipment		1 132	–	–	7 000	5 000	5 000	10 000	3 000	–
Machinery and Equipment		1 132		–	7 000	5 000	5 000	10 000	3 000	–
Transport Assets		–	–	–	–	2 000	2 000	5 000	–	–
Transport Assets		–	–	–	–	2 000	2 000	5 000	–	–
Total Capital Expenditure on new assets	1	187 862	–	153 587	219 042	233 925	233 925	253 171	233 685	232 450

Table 55 MBRR SA34b - Capital expenditure on the renewal of existing assets by asset class

FS194 Maluti-a-Phofung - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Table 10: Capital expenditure on the renewal of existing assets by asset class										
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Machinery and Equipment		-	-	26	500	1 000	1 000	3 000	-	-
Machinery and Equipment		-	-	26	500	1 000	1 000	3 000	-	-
Total Capital Expenditure on renewal of existing	1	-	-	26	500	1 000	1 000	3 000	-	-
Renewal of Existing Assets as % of total capex		0,0%	0,0%	0,0%	0,2%	0,4%	0,4%	1,2%	0,0%	0,0%
Renewal of Existing Assets as % of deprecn"		0,0%	0,0%	0,0%	0,1%	0,5%	0,5%	1,5%	0,0%	0,0%

Table 56 MBRR SA34c - Repairs and maintenance expenditure by asset class

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		91 330	31 721	31 869	67 460	48 000	48 000	73 500	77 910	82 585
Roads Infrastructure		53 314	22 998	2 327	15 600	10 000	10 000	16 000	16 960	17 978
Roads		53 314	22 998	2 327	15 600	10 000	10 000	16 000	16 960	17 978
Storm water Infrastructure		–	–	5 498	6 360	3 500	3 500	5 000	5 300	5 618
Drainage Collection		–	–	5 498	6 360	3 500	3 500	5 000	5 300	5 618
Electrical Infrastructure		20 365	6 330	24 044	45 500	34 500	34 500	52 500	55 650	58 989
MV Substations		–	1 449	7 146	13 000	6 000	6 000	6 000	6 360	6 742
MV Switching Stations										
MV Networks		–	2 058	14 248	24 500	15 000	15 000	26 000	27 560	29 214
LV Networks		20 365	2 824	2 650	8 000	13 500	13 500	20 500	21 730	23 034
Sanitation Infrastructure		17 651	2 393	–	–	–	–	–	–	–
Pump Station										
Reticulation		7 258	–							
Toilet Facilities			2 393							
Capital Spares		10 393	–							
Community Assets		126	160	–	–	–	–	–	–	–
Community Facilities		126	160	–	–	–	–	–	–	–
Public Open Space			160							
Capital Spares		126	–							
Other assets		2 386	785	454	4 000	2 250	2 250	8 753	9 278	9 835
Operational Buildings		2 386	785	454	4 000	2 250	2 250	8 753	9 278	9 835
Municipal Offices		–	426	454	4 000	2 250	2 250	8 753	9 278	9 835
Capital Spares		2 386	359							
Intangible Assets		118	–	–	–	–	–	–	–	–
Servitudes										
Licences and Rights		118	–	–	–	–	–	–	–	–
Computer Software and Applications		118								
Computer Equipment		–	–	–	800	300	300	620	657	697
Computer Equipment		–	–	–	800	300	300	620	657	697
Furniture and Office Equipment		11 471	43	–	–	–	–	–	–	–
Furniture and Office Equipment		11 471	43							
Machinery and Equipment		127	–	4 313	11 350	13 300	13 300	21 753	23 058	24 442
Machinery and Equipment		127	–	4 313	11 350	13 300	13 300	21 753	23 058	24 442
Transport Assets		1 023	829	–	–	–	–	–	–	–
Transport Assets		1 023	829							
Total Repairs and Maintenance Expenditure	1	106 580	33 537	36 636	83 610	63 850	63 850	104 626	110 904	117 558

Table 57 MBRR SA35 - Future financial implications of the capital budget

Vote Description	Ref	2020/21 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Present value
R thousand								
Capital expenditure	1							
Vote 01 - Legislative Authority		-	-	-	-	-	-	-
Vote 02 - Office Of The Municipal Manager		-	-	-	-	-	-	-
Vote 03 - Corporate Services		4 000	1 000	-	-	-	-	-
Vote 04 - Financial Services		500	-	-	-	-	-	-
Vote 05 - Municipal Infrastructure		201 321	179 230	177 940	-	-	-	-
Vote 06 - Community Services		8 683	10 950	19 632	-	-	-	-
Vote 07 - Public Safety & Transport		5 000	-	-	-	-	-	-
Vote 08 - Sports, Arts, Parks, Culture		7 753	8 369	5 878	-	-	-	-
Vote 09 - Led, Tourism, Smmes, Rural & Agriculture		-	-	-	-	-	-	-
Vote 10 - Hunan Settlements		-	-	-	-	-	-	-
Vote 11 - ldp, Pms Department		-	-	-	-	-	-	-
Vote 12 - Spatial Development, Planning & Traditional		-	-	-	-	-	-	-
Vote 13 - Electricity Department		28 914	34 136	29 000	-	-	-	-
Vote 14 - Maluti Water		-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-
List entity summary if applicable								
Total Capital Expenditure		256 171	233 685	232 450	-	-	-	-
Future revenue by source	3							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Rental of facilities and equipment								
National Grants		230 671	226 685	232 450				
List entity summary if applicable								
Total future revenue		230 671	226 685	232 450	-	-	-	-
Net Financial Implications		25 500	7 000	-	-	-	-	-

Table 59 MBRR SA37 - Projects delayed from previous financial year

FS194 Maluti-a-Phofung - Supporting Table SA37 Projects delayed from previous financial year/s														
R thousand									Previous	Current Year 2019/20		2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	target year to complete	Original Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
Parent municipality: List all capital projects grouped by Function														
Public Safety	Capital:Non-Infrastructure:New:Transport	-	NEW		Growth		Transport Assets	0	-	2 000	5 000	-	-	

2.3. LEGISLATION COMPLIANCE STATUS

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

1. IDP and Budget process plan

The process plan was not approved by the 31 August 2019 due to the bi-elections held in August. The plan was approved by Council on the 04th October 2019.

2. In year reporting

The data strings submission to National Treasury was submitted on a monthly basis.

The mid-year report was tabled to Council on the 28 February 2020 instead of the 25 January 2020. The report was however submitted to Treasury on the 25 January 2020.

The Adjustment budget was approved by Council on the 28th February 2020.

The 2017/18 audit process started in February 2020. The 2018/19 process of compiling the 2018/19 financial statements has not yet started.

3. Budget and Treasury Office

The Budget and Treasury Office has been established in accordance with the MFMA.

4. Audit Committee

An Audit Committee has been established and is operational.

5. Service Delivery Implementation Plan

The draft SDBIP will be submitted to the Executive Mayor after the Budget is tabled to Council.

6. Policies

The municipal budget related policies are attached as **Annexure F**.

Table 63 BRR Table SA9 – Social, economic and demographic statistics and assumptions

Total municipal services	Ref.		2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	85 420	85 488	91 698	91 698	91 698	91 698	91 698	91 698	91 698
		Piped water inside yard (but not in dwelling)	10 881	10 890	5 771	5 771	5 771	5 771	5 771	5 771	5 771
8		Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
10		Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		<i>Minimum Service Level and Above sub-total</i>	96 301	96 378	97 469	97 469	97 469	97 469	97 469	97 469	97 469
9		Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
10		Other water supply (< min.service level)	3 927	3 850	13 283	13 283	13 283	13 283	13 283	13 283	13 283
		No water supply	–	–	–	–	–	–	–	–	–
		<i>Below Minimum Service Level sub-total</i>	3 927	3 850	13 283	13 283	13 283	13 283	13 283	13 283	13 283
		Total number of households	100 228	100 228	110 752	110 752	110 752	110 752	110 752	110 752	110 752
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	35 642	35 642	32 893	32 893	32 893	32 893	32 893	32 893	32 893
		Flush toilet (with septic tank)	2 633	2 633	2 104	2 104	2 104	2 104	2 104	2 104	2 104
		Chemical toilet	2 099	2 099	5 473	5 473	5 473	5 473	5 473	5 473	5 473
		Pit toilet (ventilated)	21 900	21 900	23 497	23 497	23 497	23 497	23 497	23 497	23 497
		Other toilet provisions (> min.service level)	33 600	33 600	43 293	43 293	43 293	43 293	43 293	43 293	43 293
		<i>Minimum Service Level and Above sub-total</i>	95 874	95 874	107 260	107 260	107 260	107 260	107 260	107 260	107 260
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	2 154	2 154	1 600	1 600	1 600	1 600	1 600	1 600	1 600
		No toilet provisions	2 200	2 200	1 865	1 865	1 865	1 865	1 865	1 865	1 865
		<i>Below Minimum Service Level sub-total</i>	4 354	4 354	3 465	3 465	3 465	3 465	3 465	3 465	3 465
		Total number of households	100 228	100 228	110 725	110 725	110 725	110 725	110 725	110 725	110 725
		Energy:									
		Electricity (at least min.service level)	53 622	63 814	13 165	13 165	13 165	13 165	13 165	13 165	13 165
		Electricity - prepaid (min.service level)	–	–	89 948	89 948	89 948	89 948	89 948	89 948	89 948
		<i>Minimum Service Level and Above sub-total</i>	53 622	63 814	103 113	103 113	103 113	103 113	103 113	103 113	103 113
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	46 606	36 414	7 612	7 612	7 612	7 612	7 612	7 612	7 612
		<i>Below Minimum Service Level sub-total</i>	46 606	36 414	7 612	7 612	7 612	7 612	7 612	7 612	7 612
		Total number of households	100 228	100 228	110 725	110 725	110 725	110 725	110 725	110 725	110 725
		Refuse:									
		Removed at least once a week	26 833	26 833	23 361	23 361	23 361	23 361	23 361	23 361	23 361
		<i>Minimum Service Level and Above sub-total</i>	26 833	26 833	23 361	23 361	23 361	23 361	23 361	23 361	23 361
		Removed less frequently than once a week	496	496	1 159	1 159	1 159	1 159	1 159	1 159	1 159
		Using communal refuse dump	5 276	5 276	5 682	5 682	5 682	5 682	5 682	5 682	5 682
		Using own refuse dump	54 602	54 602	65 648	65 648	65 648	65 648	65 648	65 648	65 648
		Other rubbish disposal	5 632	5 632	2 694	2 694	2 694	2 694	2 694	2 694	2 694
		No rubbish disposal	7 390	7 390	12 181	12 181	12 181	12 181	12 181	12 181	12 181
		<i>Below Minimum Service Level sub-total</i>	73 396	73 396	87 364	87 364	87 364	87 364	87 364	87 364	87 364
		Total number of households	100 228	100 228	110 725	110 725	110 725	110 725	110 725	110 725	110 725

Detail of Free Basic Services (FBS) provided			2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Electricity	Ref.	<u>Location of households for each type of FBS</u>									
50kWh - Free to all registered indigents		Formal settlements - (50 kwh per indigent household per month Rands)	10 658 035	10 492 278	2 068	12 198 480	12 198 480	12 198 480	13 906 267	15 853 144	18 072 584
		Number of HH receiving this type of FBS	25 295	19 917	38 881	38 881	38 881	34 201	36 253	38 428	40 734
		Total cost of FBS - Electricity for informal settlements	-	-	-	-	-	-	-	-	-
Water	Ref.	<u>Location of households for each type of FBS</u>									
6kl - Free to all registered indigents		Formal settlements - (6 kilolitre per indigent household per month Rands)	17 138	22 601 971	3 188 236	3 525 965	3 525 965	3 525 965	4 427 176	4 692 806	4 974 375
		Number of HH receiving this type of FBS	36 955	26 528	38 881	38 881	38 881	34 201	41 214	43 686	46 308
		Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	-
Sanitation	Ref.	<u>Location of households for each type of FBS</u>									
Registered indigents		Formal settlements - (free sanitation service to indigent households)	4 253 229	4 602 609	6 288 770	6 436 398	6 436 398	6 436 398	7 814 782	8 283 669	8 780 689
		Number of HH receiving this type of FBS	5 594	4 518	6 832	6 832	6 832	7 242	7 676	8 137	8 625
		Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-	-	-
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u>									
Per month for one refuse removal per week - Registered indigent		Formal settlements - (removed once a week to indigent households)	3 600 868	4 861 505	7 074 675	7 950 342	7 950 342	7 950 342	8 203 184	8 695 375	9 217 098
		Number of HH receiving this type of FBS	5 594	4 518	7 242	7 242	7 242	6 384	6 767	7 173	7 603
		Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-	-

F.8 LOCAL ECONOMIC DEVELOPMENT

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

Intended Outcome: Improved municipality economic viability.

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

Job creation initiatives

Project Name	No. of people employed	Project Description	Current Status
Facilitate the establishment of Harrismith logistic hub (MAP SEZ)	Estimated (29 900)	Intermodal and Multi-nodal Harrismith Logistics Hub	The project was launched by the President on the 24 th April 2017. The implementation phase is in progress.
Facilitation on upgrading and development of existing taxi ranks	50 Men 150 Youth 80 Women	Construction of new Taxi Ranks	Construction work in progress for both Phuthaditjhaba and Intabazwe ranks.
LG SETA	100 participants were employed on : - Plumbing - Welding - Motor - Mechanic - Spray Painting	Three years Artisan Project	Project implementation phase in progress
Poultry (Layers) Farming	4 6	Layer House to carry 3000 amberlink layers Support of the existing layer	The project is on the implementation phase
Feedlot	6	Intensive animal feeding establishment used in animal farming for finishing	The project is on the implementation phase

Project Name	No. of people employed	Project Description	Current Status
Fencing and Water Storage Implements	5	Providing of equipment and material required for farm(s) with the aim of attaining production efficiency e.g. windmills, 5000 litre JoJo Tanks, Solar Systems etc.	The project is on the implementation phase
Dairy Farming	8	Purchasing of 15 gestating Ayrshire cows and equipment	The project is on the implementation phase
Fodder Bank	7	Grazing management System that includes the cultivation of pasture, harvesting of pasture , baling and storage; in the preparation for droughts, floods, veld fires etc.	The project is on the implementation phase
Vegetable Garden	35	River Valley Garden that requires a Travelling Gun Irrigation System for cultivating potatoes, and the renovation of a tunnel that got damaged	The project is on the implementation phase
Backyard Gardens	300	Development of 300 backyard gardens to promote food security among individual households and groups.	The project is on the implementation phase
Farm Produce Market	50	A Farmers Market is a predominantly fresh food market that operates regularly within a community, at a focal public location that provides a suitable environment for farmers	The project is at conceptual phase
Biogas Project for Rural Households	60	The Maluti-A-Phofung Local Municipality identified the need of reducing the use of electricity by considering the concept of installing bio-digestible system	The project is at conceptual phase

Project Name	No. of people employed	Project Description	Current Status
Orchard	50	A piece of enclosed land planted with fruit trees, specialising in temperate fruits.	The project is at conceptual phase
Facilitated the establishment of Qwaqwa Guest House	Total = 120 Women = 66 <ul style="list-style-type: none"> Youth = 78 Disability = 0 Youth F = 43 Youth M = 35 	Design and construct a guest house (lodge) with associated amenities. This includes an entrance gate, Restaurant, chalets with necessary access and services	Construction work is in progress. The project is having challenges with regard to the provision of water and electricity
FS-Upgrade of access road to sentinel hiking trails.	Estimated = 150 Women = 83 Youth = 97 Youth F = 53 Youth M = 44 People with Disability = 0	This project is about the upgrading of sentinel hiking trails, accommodation facilities, coffee shop and establishment of picnic site	Construction work in progress

SECTION G

G DEVELOPMENTAL STRATEGIC OBJECTIVES

G.1 Strategies, objectives and key performance indicators

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, Tourism and Agriculture		
	Objective	Strategies	Indicators
SONLED 1	To draw new investment in the area	Create incentives for new investments	Number of new investments attracted.
		Development of Investment Policies	Number of policies developed
		Development of by laws	Number of Bylaws developed
		Development of sector strategy and reviewing	% of LED strategy reviewed
		Facilitate infrastructure projects	Number of infrastructure projects facilitated (Taxi ranks, shopping mall)
SONLED 2	To facilitate the industrial development in the region	Retain companies in the region	Number of companies retained
		Expand companies in the region	Number of companies expanded
SONLED 3	To facilitate the expansion the manufacturing sector in the region	Retain and implement agro-projects and businesses	Number of manufacturing companies retained
		Formalise small scale mining companies	Number of new mining entrants into the sector
SONLED 4	To strengthen the institutional capacity of SMME's and increase the number of viable emerging businesses	Develop database for emerging SMMEs	% of emerging SMMEs database developed
		Assist emerging SMME's with funding applications	Number of viable emerging businesses assisted with funding applications
		Conduct training for SMMEs	Number of SMMEs trained
		Conduct workshops for SMMEs	Number of workshops, conducted
		Facilitate networking sessions for SMMEs	Number of networking sessions facilitated
		Develop incubation facility for SMMEs	% of SMMEs Incubation facility
		Facilitate development of infrastructure (stalls)	Number of infrastructure development facilitated (Stalls)
SONLED 5	To facilitate the expansion of the agricultural sector in the region	Identify new agricultural projects	% of emerging farmers database developed
		Retain and expand existing agricultural projects	Number of agricultural projects revived (applied for funding)
		Implement farming projects	Number of farming projects implemented
		Facilitate new agricultural projects	Number of new agricultural projects facilitated
		Facilitate training for farmers	Number of trainings conducted for farmers
		Support farms on basic infrastructure	Number of farms assisted on basic infrastructure by liaising with relevant departments

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): LOCAL ECONOMIC DEVELOPMENT		
	Priority Need: Promotion of local economic development and tourism		
	LED, SMME, Environment, Tourism and Agriculture		
	Objective	Strategies	Indicators
SONLED 6	To facilitate the expansion of mining beneficiation sector in the region	Facilitate formalization of small scale miners	Number of small scale miners formalized
SONLED 7	To expand tourism sector in the region.	Develop tourism products	Number of tourism products developed
		Facilitate tourism infrastructure	Number of tourism infrastructure facilitated
		Capture emerging tourism operators in the database	Number of emerging tourism operators captured in the database
		Assist emerging tourism operators with funding applications	Number of emerging tourism operators assisted with funding applications
		Facilitate tourism operators trainings	Number of tourism operators trainings facilitated
		Conduct workshops	Number of workshops, conducted
		Facilitate networking sessions	Number of networking sessions facilitated
SONLED 8	To market Maluti -a-Phofung as tourism destination	Distribute marketing material	Number of marketing material distributed
		Organize tourism events	Number of tourism events organized
		Attend tourism events	Number of tourism events attended

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): BASIC SERVICE DELIVERY		
	Priority Need: Roads, bridges, storm water channels, electricity, water, sanitation and waste		
	Municipal Infrastructure		
	Objective	Strategies	Indicators
SONSDR 1	To upgrade and expand electricity network reticulation.	Facilitate electricity household connections	Number of house hold electricity connections
		Provide public lighting	Number of new high mast lights installed
SONSDR 2	To upgrade electricity bulk network and substations	Upgrade electricity bulk network and substations	% of substations upgraded
SONSDR 3	To enable the development of water reticulation and supply to community	Facilitate water households connections	Number of household with water connections
		Construct reservoirs	% of reservoir constructed
SONSDR 4	To improve the standard of roads and stormwater	Construct paved roads	Number of total km of paved roads constructed
		Graveling of roads	Number of total km gravelled
		Maintenance of m2 surface	Number of m2 of surface maintained
		Marking or the roads	Number of total km of road marking
		Maintenance of storm water	Number of total km of stormwater maintained
SONSDR 5	To accelerate the delivery of infrastructure services	Provide new sport indoor facilities	% of new sport indoor facilities
		Upgrading of stadia facilities	% of stadium facility upgraded
		Facilitate development of new taxi rank	% of new Taxi facilities
SONSDR 6	To upgrade sanitation bulk network	Improve planning of sewer network	% of sanitation bulk network upgraded

SONSDR 7	To install and upgrade sanitation reticulation network with specific focus to rural	Install sanitation reticulation network with specific focus to rural	Number of household installed with sanitation reticulation
		Upgrade sanitation reticulation network with specific focus to rural	% of upgraded sanitation reticulation network

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): BASIC SERVICE DELIVERY		
	Priority Need: Roads, bridges, storm water channels, electricity, water, sanitation and waste		
	Municipal Infrastructure		
	Objective	Strategies	Indicators
SONSDR 8	To promote compliance to environmental legislation, policies and by laws	Manage landfill sites	Management of landfill sites
		Review Environmental Management Plan	Number of strategic Environmental Management Plans Reviewed
		Develop Air Quality Management Plan	Number of Air Quality Management Plans developed
		Review Environmental management policies	Number of Environmental management policies reviewed
SONSDR 9	To ensure that pollution (air, water and soil) are minimized to acceptable notional standard in order to preserve the environment	Report emergency incidents	Number emergency incidents reported
		Develop Air Quality Management bylaws	Number of Air Quality Management by laws developed
SONSDR 10	To improve waste removal services	Collect domestic waste and dispose	% of domestic waste collected and disposed
		Collect commercial waste and dispose	% of commercial waste collected and disposed
		Collect business customers waste and dispose	% of business customers waste collected and disposed
		Review Waste Management Master Plan	Number of Integrated Waste Management Master Plans reviewed
SONSDR 11	To raise awareness on environmental issues and environmental protection	Cleaning dumping hotspots	Number of dumping hotspots cleaned.
		Conduct cleaning campaigns	Number of cleaning campaigns conducted
SONSDR 12	To implement Expanded Public Works Program (EPWP)	Implement Expanded Public Works Program (EPWP)	Number of EPWP projects implemented
SONSDR 13	To improve customer care	Attendance to complaints	Number of complaints attended to per month

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): BASIC SERVICE DELIVERY		
	Priority Need: Housing		
	Housing and Spatial Development Planning		
SONSDHSS 1	To prevent and eradicate all informal settlements	Formalize structures on un-proclaimed areas	No. of illegal structures formalized in Intabazwe, and Bluegumbosch
SONSDHSS 2	To facilitate access to subsistence and commercial farming	Facilitate access to subsistence and commercial farming	No. of Leased and utilized town lands and camps
SONSDHSS 3	To secure tenure rights for all in MAP	Issue title deeds to relevant community	No. of title deeds given out through discount benefit scheme, Conversion Act No 81 1988 and registration of new title deeds
SONSDHSS 4	To enhance Revenue	Selling of sites	No. of sites to be sold:
		Approval of building plans	No. of building plans to be approved
		Approval of rezoning	No. of rezoning approved
		Approval of subdivisions	No. of subdivisions approved
		Approval of towers	No. of towers approved
SONSDHSS 5	To improve access to land property (Township establishment)	Monitoring survey of sites for town establishment	Number of Planned and surveyed sites approved
		Facilitate sitting of Municipal Planning Tribunal (MPT) on all matters related to applications	Seating of MPT
		Review of the SDF and HSSP	Review of the SDF and HSSP
SONSDHSS 6	To manage outdoor advertisement	Approve billboard	No. of billboards, approved
		Approve posters and signs	No signs and posters approved

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): BASIC SERVICE DELIVERY		
	Priority Need: Safety and security		
	Public safety and security		
SOBNBSDPS 1	To create a safe and secured environment	Conduct regular roadblock	No. of roadblocks conducted for promotion of road safety
		Conduct fire safety inspections to be conducted on buildings, filling stations and dangerous goods.	No. of fire safety inspections to be conducted on buildings, filling stations and dangerous goods.
		Establish animal pounds	No. of stray animals to be impounded
		Reduce road accidents and fatalities	% of road accident and fatalities to be reduced in Map
		Manning security points	No. of security points to be manned
SOBNBSDPS 2	To review Disaster Management Plan	Conduct consultative meetings with regard to review of Disaster Management Plan	Number of consultative meetings to be held with regard to review of Disaster Management Plan
SOBNBSDPS 3	To operate and maintain municipal fleet	Verification of staff driver's licences through e-Natis	Number of municipal staff driver's licenses to be verified through e-Natis.

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): BASIC SERVICE DELIVERY		
	Priority Need: Safety and security		
	Public safety and security		
SOBNBSDPS 4	To improve municipal transport capacity	Conduct verification on all municipal vehicles	Number of verifications conducted on all municipal vehicles
		Conduct identified training programmes with municipal staff	No. of training programmes identified to be conducted with municipal staff
		Purchasing of Fire engines and fleet	No of Fleet and Fire Engine to be purchased
SOBNBSDPS 5	To improve response time in accordance with SANS 10090	Responding to calls and attending within the required time	% of calls attended within the time required

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): MUNICIPAL FINANCIAL VIABILITY		
	Priority Need: Financial Accountability & Clean Audit		
	Financial Services		
	Objective	Strategies	Indicators
SOBNMFV 1	To enhance revenue collection	Review the reliability of existing pay-points	Increase number of pay-points by 30 June 2020
		Provide adequate vending stations to maximize collection of billed revenue	Increase number of vending stations
		Introduce incentives, issue accounts on time and regular follow ups on debtors	% Increase in the Collection rate on rates and taxes and other service charges (Bills against Receipts)
		Conduct Revenue enhancement campaigns	Number of Revenue enhancement campaigns conducted
		Installation of smart prepaid meters	Number of prepaid split meters installed
		Installation of conventional meters	Number of conventional meters installed
		Sealing of electricity meters	Number of electricity meters sealed
		Conduct Supplementary Valuation roll to accommodate property changes	Number of supplementary valuation roll conducted
		Disconnections issued on outstanding debtors	Number of Electricity disconnections notices issued
		Registering of indigents	Number of registered indigents
		Verify the employment status of registered indigents to ensure that the indigent grant is used for the intended purpose	Number of verified registered indigents
SOBNMFV 2	To ensure compliance to budgetary processes	Compilation of Budget Process Plan in accordance with section 21(1)(b) of the MFMA No. 56 of 2003	Number of Budget Process Plan Submitted
		Compilation of Draft Budget in accordance with section 16(2)(1) of the MFMA No. 56 of 2003	Number of Draft Budget to be submitted
		Compilation of the annual Budget in accordance with section 24(1) of the MFMA No. 56 of 2003	Number of Final Budget book to be submitted
		Conduct budget consultative meetings with different stakeholder in accordance with section 23(1)(a-b) of the MFMA No. 56 of 2003	Number of budget consultative meetings with stakeholders (Traditional leaders, Business people, community, etc.)

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): MUNICIPAL FINANCIAL VIABILITY			
	Priority Need: Financial Accountability & Clean Audit			
	Financial Services			
	Objective	Strategies	Indicators	
SOBNMFV 3	To ensure the safeguarding and proper recording of assets	Ensure that GRAP compliant asset register is compiled and maintained quarterly	Number of regular update of assets register	
		Regular updating of loans and investments on the financial system on monthly basis	Number of update on loans and investments	
		Receipt of insurance claims as and when they appear	% of insurance claims actually received	
		Recording and submission of insurance claims as and when they appear	% of insurance claims properly recorded and submitted timeously	
		Educate the municipal employees and councillors on the importance of FAR policies and procedures in terms of movement	Number of financial workshops conducted on policies and procedures (finance staff)	
SOBNMFV 4	To ensure compliance to statutory reporting deadlines	Compilation and submission of annual financial statements to council, auditor general and government institutions two months after the end of the financial year	Number of AFS to be submitted to Auditor General by 31 August 2019	
		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.	Number of section 71 reports submitted to Mayor and National Treasury	
		Submission of financial quarterly reports to Council and other relevant stakeholders by no later 30 working days after the end of each quarter	Number of quarterly reports (section 52d, 66 and 11(4)a) submitted to Council and National Treasury	
SOBNMFV 5	To improve budgetary processes and controls	Compilation of the creditors age analysis by continually requesting statements from suppliers	Number of monthly reports on preparation of monthly creditors reconciliations to the Accounting officer	
		Compilation and submission of quarterly reports to Council and other stakeholders in accordance with section 32 of the MFMA No.56 of 2003	Number of quarterly reports on compliance with Supply Chain Management Policy to the Executive Mayor (Mayoral Committee)	
		Compilation and consolidation of procurement plans as guided by National treasury	Number of Annual reports on compliance with Supply Chain Management Policy to the Council	
		Compilation and consolidation of procurement plans	Number of consolidations of the Procurement Plans	
SOBNMFV 6	To develop Revenue enhancement strategy	Develop the Revenue Enhancement Strategy documents	Number of Revenue enhancement Strategy document developed	
SOBNMFV 7	To acquire and implement mSCOA system	Acquire mSCOA compliant Financial systems	No. of mSCOA compliant Financial Systems acquired	
SOBNMFV 8	To ensure Standardized system of controls	Develop operating procedure manuals	No. of operating procedure manuals developed	

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): MUNICIPAL FINANCIAL VIABILITY		
	Priority Need: Financial Accountability & Clean Audit		
	Financial Services		
	Objective	Strategies	Indicators
SOBNMFV 9	To enhance relations with Stakeholders	Conduct regular meetings with stakeholders	No. of regular meetings held with stakeholders (<i>suppliers, community, businesses, schools etc.</i>)
SOBNMFV 10	To minimise financial losses due to water distribution losses	Attend to all litigations received	% reduction in water distribution losses
SOBNMFV 11	To minimise financial losses due to Electricity distribution losses	Reduce financial water losses due to water distribution losses	% reduction in electricity distribution losses
SOBNMFV 12	To Introduce flat rate to non-billable services	Reduce electricity distribution losses	No. of all none billable residents
SOBNMFV 13	To ensure that Tariff structure is aligned to Eskom	Identify all none billable non indigent residents	No. of tariff structures aligned to Eskom tariffs structure
SOBNMFV 14	To achieve an improved audit opinion	Align tariff structures to Eskom tariffs structure	% decrease in audit paragraphs

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE & PUBLIC PARTICIPATION		
	Priority Need: Accountability & Clean Audit		
	Municipal Manager		
	Objective	Strategies	Indicators
SOBNGGMM 1	To ensure proper coordination and management of IDP and performance review	Review and completion of IDP within prescribed legislative time frames	% of reviewed and completed IDP within prescribed legislative time frames.
		Compilation and signing of Senior Managers; performance agreements within prescribed legislative time frames	Number of performance agreements signed with Senior Managers within prescribed legislative time frames.
		Compilation and signing of SDBIPs for implementation within prescribed legislative time frames	Number of signed Departmental SDBIPs for Implementation within prescribed legislative time frames.
SOBNGGMM 2	To encourage communities to participate in the activities of the Municipality	Conduct public participation in all wards inclusive of stakeholder during IDP review	Number of wards inclusive of stakeholders participated in IDP review
SOBNGGMM 3	To ensure effective Administrative management and coordination of strategic issues by all managers	Compilation of quarterly performance reports submitted to Council	Number of quarterly performance reports submitted to Council
SOBNGGMM 4	To ensure the compilation of the budget in terms of the budget process (MFMA)	Conduct public participation in all wards inclusive of stakeholder during IDP review	Number of wards inclusive of stakeholders participated in the budget review (Rep Forum, Local stakeholder forum etc.)

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE & PUBLIC PARTICIPATION		
	Priority Need: Accountability & Clean Audit		
	Municipal Manager		
	Objective	Strategies	Indicators
SOBNGGMM 5	To maintain sound labour relations	Ensure sound labour relations	No. of LLF meetings held.
SOBNGGMM 6	To ensure internal controls through effective internal auditing and accounting practices	Develop Audit plan	Number of audit plan developed
SOBNGGMM 7	To monitor risk management process	Compile risk management reports to evaluate and improve the adequacy and effectiveness of risk management, control and governance processes	Number of risk management reports compiled to evaluate and improve the adequacy and effectiveness of risk management, control and governance processes
		Attend oversight committee meetings to monitor activities and status reports	Number of oversight committee meetings attended to monitor activities and status reports of such committees
SOBNGGMM 8	To review the means of safeguarding assets and as appropriate verify the existence of such assets.	Verify policies relating to management of assets	Number of policies relating to management of assets verified
		Verify assets recorded in the assets register	Number of assets recorded in the assets register verified
SOBNGGMM 9	To ensure the reliability and integrity of financial and operating information.	Compile audit reports	Number of audit reports compiled
SOBNGGMM 10	To monitor compliance with policies, plans, procedures, laws and regulations	Vouch plans and procedures	Number of plans and procedures vouched
SOBNGGMM 11	To ensure that risks are identified and communicated throughout the municipality	Compile Risk Management reports submitted to Risk Management Committee.	Number of Risk Management reports submitted to Risk Management Committee.
		Coordinate Risk Management Action Plans coordinated from departments.	Number of Risk Management Action Plans coordinated from departments.
		Perform Risk assessments	Number of Risk assessments performed.
		Conduct Risk awareness campaigns.	Number of Risk awareness campaigns conducted.
		Hold Risk Management Committee (RMC) meetings.	Number of Risk Management Committee (RMC) meetings held.
SOBNGGMM 10	To improve ICT services(Networks, systems, computer equipment and email facility) and governance	Develop and implement ICT policies	Number of ICT policies developed and implemented
		Respond to previous year audit findings	Number of previous year audit findings responded to
		Ensure that ICT services maintenance (Measured in terms of unavailability or major disruptions caused by lack of maintenance and external factors like power failures, non-payment of SP etc)	ICT services maintenance (Measured in terms of unavailability or major disruptions caused by lack of maintenance and external factors like power failures, non-payment of SP etc)
		Upgrade of ICT network infrastructure, computer equipment, systems and mail facility (measure performance in terms of	Upgrade of ICT network infrastructure, computer equipment, systems and mail

		disruptions or unavailability due to been obsolete)	facility (measure performance in terms of disruptions or unavailability due to been obsolete)
		Ensure protection of servers during power failures	Number of servers protected during power failures
SOBNGGMM 11	To implement municipal website as per legislative requirement MFMA	Ensure compliance of information published on website	% legislative compliance of information published on website
		Maintain municipal website	% of maintenance on municipal website
Strategic Objective No.	KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
	Priority Need: Good Governance & Public Participation		
	Communications		
	Objective	Strategies	Indicators
SOBNGGMM 12	To develop an effective and constant communication to encourage information access to communities	Publish internal Newsletters published.	No. of Internal Newsletters published.
		Publish External Newsletters	No of External Newsletters published
		Facilitate Media Announcements/ Media Statements/Releases	No. of Media Announcements/ Media Statements/Releases
		Facilitate Media Interviews facilitated	No of Media Interviews facilitated
		Attend events with media	No. of Events with media
		Upload Social Media & Website content	No of Social Media & Website content uploaded
SOBNGGMM 13	To promote and communicate by creating awareness on municipal project in a coherent manner	Conduct Management Roadshows	No of Management Roadshows
		Publish Advertisements on Notices, Imbizo's, National Days of importance, Campaigns etc.	No of Advertisements on Notices, Imbizo's, National Days of importance, Campaigns etc.
SOBNGGMM 14	To promote use of corporate identity manual	Review Corporate Identity Manuals	No of Corporate Identity Manuals reviewed
SOBNGGMM 15	To develop a framework for effective communication and corrective measures	Develop Media and Communications Policies	No of Media and Communications Policies developed
		Review Media and Communications Strategies	No of Media and Communications Strategies reviewed
SOBNGGMM 16	To promote a relationship with media houses	No. of visits to media houses undertaken	No. of visits to media houses undertaken

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): INSTITUTIONAL CAPACITY BUILDING AND DEVELOPMENT		
	Priority Need: Capacity Building and Development		
	Corporate Services		
	Objective	Strategies	Indicators
SOBNICBDCR 1	To ensure that the records are kept in a safe place	Procure cabinets by June 2020	No. of cabinets procured by June 2020
SOBNICBDCR 2	To render an effective and efficient record management systems to Council	Develop Records Management Policy by January 2020	Records Management Policy developed by January 2020
SOBNICBDCR 3	To administer the booking of Council buildings and halls	Administer bookings of Council building and halls	No. of bookings administered
SOBNICBDCR 4	To provide Council, Mayoral Committee and Portfolio Committees with administrative support	Support Council, Mayoral Committee and Portfolio Committee meetings held	No. of meetings held and supported
SOBNICBDCR 5	To recruit employees in order for the municipality to achieve its IDP objectives	Appoint competent staff	No. of competent staff appointed
SOBNICBDCR 6	To capacitate employees and community members with the necessary skills	Provide employees with training	No. of employees and provided with training
SOBNICBDCR 7	To maintain sound labour relations	Hold consultative meetings	No. of consultative meetings held.
SOBNICBDCR 8	To develop a Wellness Programme in order to address the wellness of employees	Develop Wellness Policy by March 2020	Wellness Policy developed by March 2020
		Facilitate employee wellness programme	No. of employee attended wellness programme
SOBNICBDCR 9	To ensure that legal matters for and against Council are expeditiously dealt with	Ensure that cases are finalised	No. of cases finalised
SOBNICBDCR 10	To ensure that contracts that are entered into are legally correct and comply with relevant legislation	Ensure % of compliance on contracts entered into.	% of compliance on contracts entered into.

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): INSTITUTIONAL CAPACITY BUILDING AND DEVELOPMENT		
	Priority Need: Capacity Building and Development		
	Community Services		
	Objective	Strategies	Indicators
SOBNICCOM 11	To provide pauper and indigent burials	Provide pauper burials	Number of pauper burials provided
		Provide indigent burials	Number of indigent burials provided
		Hold stakeholder meetings to review and implement pauper and indigent burial policy	Number of stakeholder meetings to be held to review and implement pauper and indigent burial policy
SOBNICCOM 12	To develop support networks for Older persons	Hold workshops/ trainings to develop the Local Older Persons Forum skills	Number of workshops/ trainings held to develop the Local Older Persons Forum skills
		Develop Local Older Persons Forum Action Plan	Number of Local Older Persons Forum Action Plan in place.
		Launch Older Persons Forums	Number of Older Persons Forums launched
		Facilitate receiving comprehensive services for Older Persons	Number of Older Persons receiving comprehensive services
		Hold awareness campaigns on Older Persons	Number of awareness campaigns on Older Persons held
SOBNICCOM 13	To reduce substance abuse through the Local Drug Action Committee	Review of Local Drug Action Plans	Number of Local Drug Action Plans reviewed
		Launch Local Drug Action plans	Number of Local Drug Action plans Launched
		Conduct substance abuse awareness campaigns	Number of substance abuse awareness campaigns held
		Provide comprehensive services to Substance Abusers	Number of Substance Abusers receiving comprehensive services
SOBNICCOM 14	To improve people's life skills	Conduct life skills programs conducted	Number of life skills programs conducted
SOBNICCOM 15	To contribute towards the improvement of education	Provide learning materials issued: study related to non-fiction	Number of learning materials issued: study related to non-fiction
		Conduct educational programs conducted	Number of educational programs conducted
SOBNICCOM 16	To improve access to libraries and functioning of libraries	Conduct Outreach programmes to schools, ECD Centres, Children's and Old age Homes	Number of Outreach programmes conducted to schools, ECD Centres, Children's and Old age Homes
		Conduct user education to new members	Number of user education conducted to new members
		Register new members as library members	Number of new members registered as library members
		Conduct Children's programs (readiness, festival, spelling bee, games, DVDs, toys and story hour)	Number of Children's programs conducted (readiness, festival, spelling bee, games, DVDs, toys and story hour)
		Conduct Youth programs (poetry, public speaking sessions etc.	Number of Youth programs conducted (poetry, public speaking sessions etc.
		Host In-house users/ Visitors	Number of In-house users/ Visitors
		Hold Library Advisory Committee meetings held	Number of Library Advisory Committee meetings held
		Number of library Master Plans	Number of library Master Plans

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): INSTITUTIONAL CAPACITY BUILDING AND DEVELOPMENT		
	Priority Need: Capacity Building and Development		
	Community Services		
	Objective	Strategies	Indicators
SOBNICCOM 17	To ensure that community have access to relevant information	Receive consignment lists of library material	Number of consignment lists of library material received
		Receive Books	No. of Books received
		Complete of user satisfaction survey on line	Number of user satisfaction survey completed on line
		Receive special Request by users for unavailable library material	Number of special Request by users for unavailable library material
		Provide special computer services to Blind Service	Number of special computer services provided to Blind Service
		Receive Newspapers & Periodicals received	Number of Newspapers & Periodicals received
		Conduct library Stock taking	Number of library Stock Taken
SOBNICCOM 18	To provide municipal cemetery services	Provide graves	Number of graves provided
		Develop Electronic burial register systems	Number of Electronic burial register systems developed
SOBNICCOM 19	To raise awareness on the rights of women, children and people living with disabilities	Conduct info- sessions held with regard to women, children and people with disabilities	Number of info- sessions held with regard to women, children and people with disabilities
		Conduct national awareness days with regard to women, children and people with disabilities	Number of national awareness days held with regard to women, children and people with disabilities
		Facilitate attendance of organizations for women, Children and People living with disabilities participated in Public Participation (PP) meetings and IDP processes	Number of organizations for women, Children and People living with disabilities participated in Public Participation (PP) meetings and IDP processes
SOBNICCOM 20	To develop policies and plans with regard to gender, children and Disability	Review policies formulated with regard to women, children and people with disabilities	Number of policies formulated with regard to women, children and people with disabilities reviewed
		Review plans formulated with regard to women, children and people with disabilities	Number of plans formulated with regard to women, children and people with disabilities reviewed
		Number of programmes for Women, Children and Disability conducted.	Number of programmes for Women, Children and Disability conducted.
SOBNICCOM 21	To accelerate prevention by reduction of new HIV, TB infections and STIs, promoting accessibility of treatment, care and support through the Local Aids Council	Develop Local Aids Council Action Plan	Number of Local Aids Council Action Plan developed
		Launch Local Aids Council Action Plans	Number of Local Aids Council Action Plans Launched

Strategic Objective No.	KEY PERFORMANCE AREA (KPA): INSTITUTIONAL CAPACITY BUILDING AND DEVELOPMENT		
	Priority Need: Capacity Building and Development		
	Sports, Parks, Arts & Culture		
	Objective	Strategies	Indicators
SOBNICBSA 24	To develop parks and maintain parks	Develop parks	Number of parks developed
		Maintain parks	Number of parks maintained
SOBNICBSA 23	To beautify urban areas and access roads	Beautification of Municipal Access Roads	Number of Municipal Access Roads to be beautified
		Beautification of Municipal urban areas	Number of Municipal urban areas to be beautified
SOBNICBSA 24	To facilitate new sporting codes and recreational activities	Facilitate sporting codes and recreational activities	Number of sporting codes and recreational activities facilitated
		Facilitate Sports forums	Number of Sports forums facilitated
		Facilitate tournaments and competitions	Number of tournaments and competitions facilitated
SOBNICBSA 25	To maintain sports facilities (sports turf)	Maintain of sports facilities	Number of sports facilities maintained
SOBNICBSA 26	To provide new sports equipment	Provide new sports equipment p	Number of new sports equipment provided
SOBNICBSA 27	To develop sports facilities (Sports grounds)	Develop Sports grounds	Number of sports grounds developed
SOBNICBSA 28	To promote Arts and Culture programs	Facilitate promotion of Arts and Culture programs	Number of Arts and Culture programs promoted
		Conduct awareness programs	Number of awareness programs conducted
SOBNICBSA 29	To provide new Arts and Culture equipment	Provide new Arts and Culture equipment	Number of new Arts and Culture equipment provided
SOBNICBSA 30	To support Arts and Culture programs	Support Arts and Culture programs	Number of Arts and Culture programs supported

SECTION H

H. SECTOR PLANS

H.1. STATUS OF THE SECTOR PLAN

Sector Plan	Available / Not available	Status	Responsible Department
Spatial Development Framework (SDF)	Available	Reviewed	Department of HSSDP and TL
Integrated Housing Chapters	Available	To be reviewed	Department of HSSDP and TL
Comprehensive Infrastructure Plan (CIP)	Available	To be reviewed	Department of Infrastructure and Electricity Services
WSDP	Available	To be reviewed	Department of Infrastructure and Electricity Services
Water Conservation Demand and Management Strategy	Not available	To be developed	Department of Infrastructure and Electricity Services
Electricity Master Plan	Available	To be reviewed	Department of Infrastructure and Electricity Services
Assets Management Policy	Available	To be reviewed	Financial Services
Property Rates Policy	Available	To be reviewed	Financial Services
SCM Policy	Available	To be reviewed	Financial Services
Tariff Policy	Available	To be reviewed	Financial Services
Virement Policy	Available	To be reviewed	Financial Services
Indigent Policy	Available	Reviewed	Financial Services
Code of conduct for SCM	Not available	To be developed	Financial Services
Investment and Cash management Policy	Available	To be reviewed	Financial Services
Credit control and debt policy	Available	To be reviewed	Financial Services
Travel and Subsistence Policy	Available	To be reviewed	Financial Services
Audit and performance committee charter	Available	Updated	Executive Services
Internal Audit Charter	Available	Updated	Executive Services
Fraud Prevention Plan	Available	Updated	Executive Services
Risk management policy	Available	Updated	Executive Services
Communication policy and strategy	Available	Updated	Executive Services
ICT Security policy	Available	To be reviewed	Executive Services
Back-up policy	Available	Updated	Executive Services
Physical Access to server room policy	Available	Updated	Executive Services

Performance Management Policy	Available	Updated	IDP & PMS
Performance Management Framework	Available	Updated	IDP & PMS
LED Strategy	Available	Reviewed	Department LED, SMMEs, Tourism & Agriculture
Strategic Tourism Plan	Available	To be reviewed	Department LED, SMMEs, Tourism & Agriculture
Strategic Environmental Management Plan (SEMP)	Available	To be reviewed	Department LED, SMMEs, Tourism & Agriculture
Integrated Waste Management Plan (IWMP)	Available	To be reviewed	Department LED, SMMEs, Tourism & Agriculture
Work Skills plan	Available	Updated	Corporate Services
HR Manual	Available	To be reviewed	Corporate Services
Employment Equity Plan	Not available	To be developed	Corporate Services
Integrated HIV/AIDS Plan	Available	Reviewed	Corporate Services
Disaster Management Plan	Available	Reviewed	Public Safety, Transport & Security
Disaster contingency Plan	Available	Reviewed (included in Plan)	Public Safety, Transport & Security
Local Integrated Transport Plan	Not available	To be developed	Public Safety, Transport & Security
Public Participation Strategy	Available	To be reviewed	Speaker
Public Participation Policy	Available	Reviewed	Speaker
Standard Operating Procedures	Not available	To be developed	All departments
Fire Prevention Plan	Available	To be adopted	Public Safety, Transport and Security
Municipal Human Settlements Sector Plan (MHSP)	Available	To be adopted	Department of HSSDP and TL
Roads and Stormwater Master Plan	Available	To be adopted	Infrastructure
Water Conservation and Demand Strategy	Available	To be adopted	Infrastructure
Municipal Infrastructure Standard Policy	Available	To be adopted	Infrastructure

H.2 Budget related municipal policies

The following policies have been used as a basis for the preparation of the annual budget.

a. **Tariff policy**

The Municipal System Act (section 74) requires Council to adopt a Tariff Policy. The general financial management functions as stated in section 62(1) (f) of the MFMA also states that the municipality must have and implement the policy, when determining this policy specific legislation applicable to each service has been taken into consideration.

b. **Credit control policy**

This policy has been formulated in terms of section 96(b) and 98 of the Local Government: Municipal Systems Act, 2000.

c. **Rates policy**

This policy is formulated in terms of section 3 of the Municipal Property Rates Policy Act, 2004 (Act 6 of 2004) (MPRA)

d. **Supply chain management & subsistence and travelling policy**

Section 111 of the MFMA requires each Municipality and municipal entity to adopt and implement a supply chain management policy, which gives effect to the requirements of the Act. This policy is under review

e. **Indigent policy**

The objective of this policy is to assist households which are not able to service their municipal accounts as and when they are due and payable, as result of local economic, social and environmental challenges other than through negligence or unwillingness to pay.

f. **Budget & reporting policy**

The budget policy aims to develop, maintain processes required in developing a municipality budget and detailing the responsibilities of all stakeholders inclusive of the accounting officer, the council, the public through public participation programmes.

g. **Cash and investment policy**

The investment Policy deals with the management of the municipality's surplus cash resources and the investment thereof.

h. **Impairment of debtors and write off policy**

The policy aims to ensure that debtors are disclosed in the annual financial statements at the amounts deemed to be collectable and uncollectable debt is written off within the guidelines of existing policies and applicable legislation

i. **Virement policy**

This policy applies only to transfers between line items within votes of the Municipality's operating budget

j. **Assets policy**

This policy focuses on amongst others, effective and efficient control, utilization, safeguarding and management of a municipality's property, plant and equipment.

H.3 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.

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

- Free State Vision 2030 and Free State Spatial Development Framework, attending to priority intervention areas
- Emphasising provincial economic growth priorities such as targeted growth areas, priority sectors and corridors, the creation of jobs and the eradication of poverty
- Providing a system of accessible and interactive economic nodes supported by vibrant rural areas accommodating and catalysing growth and development
- Promoting high-level spatial interactions and linkages both within the province and between the municipality and its neighbours, including corridor development and national and provincial infrastructure development plans
- Promoting the pristine natural and cultural resources and mitigating the negative impacts of economic and human activities
- Providing land for low income and affordable housing to support the delivery of housing units on land accessible to work and services and
- Providing affordable and efficient public transportation

H.4 INTEGRATED MONITORING AND PERFORMANCE MANAGEMENT (PMS)

The primary result/outcome the Municipality desires to achieve by implementing a Performance Management System (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. Performance Management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. In accordance with legislative requirements and good business practices as informed by the National Framework for Managing Programme Performance Information, the municipality has developed and implemented a performance system of which system is constantly refined as the integrated planning process unfolds. 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.

The municipality targets, monitors, assess and reviews organisational performance which in turn is directly linked to individual employee's performance. At any given time within government, information from multiple years is being considered; plans and budgets for next year; implementation for the current year; and reporting on last year's performance. Although performance information is reported publicly during the last stage, the performance information process begins when policies are being developed, and continues through each of the planning, budget, implementation and reporting stages.

The performance of the Municipality relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder expectations. The Municipality therefore has adopted one integrated performance management system which encompasses:

- Planning (setting goals, objectives, targets and benchmarks);
- Monitoring (regular monitoring and checking on the progress against plan);
- Measurement (indicators of success);
- Review (identifying areas requiring change and improvement);
- Reporting (what information, to whom, from whom, how often and for what purpose); and
- Improvement (making changes where necessary).

Service Delivery and Budget Implementation Plans (SDBIPs): Internal Departments

The SDBIP gives effect to the Integrated Development Plan and Budget of the municipality. It is the expression of the objectives of the MAP municipality with the expected outcomes which will be implemented by the administration (Directorates) within MAP municipality. It includes the service delivery targets and performance indicators for each quarter, which should be linked to the performance agreements of senior management. It facilitates oversight of financial and non-financial performance of the Municipality and allows the Municipal Manager to monitor the performance of the Directors, The Executive Mayor/ Council to monitor the performance of the Municipal Manager, and the community to monitor the performance of the Municipality.

The Service Delivery Budget Implementation Plan (SDBIP) will be approved the Executive Mayor after the approval of the annual budget.

In terms of section 53(1) © (ii) of the MFMA, the Service Delivery and Budget Implementation Plan (SDBIP) is expected to be approved by the mayor within 28 days after the approval of the budget and in addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval

The SDBIP must contain the following:

- Measurable objectives,
- Monthly Projections
- Service delivery strategies,
- Key outputs,
- Performance/service delivery indicators, and
- Performance/service delivery targets.

These plans will be used as justification for the allocation of funds, whether it is of a capital or an operational nature. It is important that Portfolio Committee members are involved in the compilation of these operational plans to ensure that they address political aspirations.

Detail SDBIPs will be submitted to Council after the final Budget MTREF approval.

H.5 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.

The municipality is having the unit responsible for special programmes: HIV/AIDS, Gender, Women, Children and People living with Disabilities. People living with disabilities are also employees of the municipalities in customer care unit and the unit coordinating for participation of people living with disabilities.

H.6 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 satisfy its residents.

One of the objectives of this Housing Chapters is to provide a critical link between integrated development planning and the practical reality of delivering housing projects.

H.7 INTEGRATED LOCAL ECONOMIC DEVELOPMENT (LED) PROGRAMME

The aim of Local Economic Development (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 (LED) 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.

H.8 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.

The municipal plan is identifying all disaster risks within and has the mitigation strategies thereof. The municipality have the stakeholder forum: Disaster Management Advisory Forum and hold meetings with the District municipality as part of the Provincial Fire Services Advisory Committee.

Requirements of a Disaster Risk Management Plan

1. Each municipality within the applicable municipal disaster management framework must-
 - (a) Prepare a disaster management plan for its area according to the circumstances prevailing in the area.
 - (b) Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players.
 - (c) Regularly review and update its plan
 - (d) Through appropriate mechanisms, processes and procedures and established in terms of Chapter of the Local Government Municipal Systems Act, 2000(Act No. 32 of 2000), consult the local municipality on the amendment of its plan.
2. A disaster management plan for a municipal area must-
 - (a) Form an integral part of the municipality integrated development plan;
 - (b) Anticipate the types of disaster that are likely to occur in the municipal area and their possible effects;
 - (c) Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
 - (d) Seek to develop a system of incentives that will promote disaster management in the municipality;
 - (e) Identify the areas, community or households at risk;
 - (f) Take into account indigenous knowledge relating to disaster relating to disaster management;
 - (g) Promote disaster management research;
 - (h) Identify and address weaknesses in capacity to deal with possible disasters;
 - (i) Provide for appropriate prevention and mitigation strategies;
 - (j) Facilitate maximum emergency preparedness and

This statement addresses only the local municipal area of jurisdiction and will be aligned with the Disaster Management Plan of the Thabo Mofutsanyana District Municipality, once it is published.

The following are the objectives identified for the disaster management plan:

- Prevent or mitigate a disaster
- Maintain resources for rescue operations
- Maintain a 24 hour - day communication at all levels
- Support provincial, national and municipality when disaster overcome available resources
- Provide cooperation and mutual aid to neighbouring countries and the world.

Key services that disaster management must deliver:

- The prevention of disaster and the mitigation of softening the impact of those disasters that cannot be prevented.
- Preparedness for disaster in terms of contingency planning, exercise and planning, public education and readiness.
- Ensuring swift and efficient emergency services and related response to disasters linked with action to provide relief to affected communities.
- Coordinating assistance to communities in recovery and rehabilitation in order to return to the pre-disaster state.
- Facilitating reconstruction and development that ensures a reduction in vulnerability of the community against disaster.

In terms of the National Veld and Forest Fire Act (Act No. 101 of 1998) as amended, Maluti-a-Phofung is forming part of Fire Protection Association (FPAs) and in addition to Section 6 (3) of the Act the Chief Fire Officer is the Fire protection Officer.

The Maluti-A-Phofung Local Municipality disaster risk management context

The Maluti-A-Phofung Local Municipality is exposed to a diversity of hazards of natural origin including deforestation, veld fires, severe weather events, drought, floods, fires, motor vehicles accidents and the outbreak of biological diseases such as, tuberculosis, meningitis and cholera. The Maluti-A-Phofung LM is also exposed to a variety of technological hazards such as the interruption of services, and various forms of pollution.

The vulnerability in the Maluti-A-Phofung LM that could be exploited by potential hazards is still rooted in profound poverty, lack of diversity in primary (e.g. agriculture) and secondary (e.g. industrial) products, and the lack of education and resources. Despite the number of developmental projects underway in the Maluti-A-Phofung LM, these are still numerous urban as well as rural communities, which are constantly exposed to conditions of vulnerability. As a result their capacity to withstand, cope with and/or recover from the impact of such natural and anthropogenic risks is severely compromised. This plan will highlight some of the priority areas, which need an urgent developmental initiative to address this disaster risk.

Contingency Planning, Disaster Response and Recovery:

When a disastrous event occurs or is threatening to occur in the area of a municipality, on receipt of an activation alert from the Head of the DRMC (or designate), reporting immediately to the Disaster risk management Centre -Disaster Operations Centre (DOC);

- conducting initial and specialist post disaster assessments for the department's or entities' functional area;
- ensuring that departments respond rapidly to disasters;
- ensuring efficient and coordinated disaster response and recovery operations;
- monitoring progress with, and ensuring that, post disaster reconstruction and rehabilitation projects include measures to reduce risk to similar events in the future;
- ensuring that regular reports on progress with disaster recovery are continuously submitted to council as well as to the DRMC of the Province and NDMC ; and
- ensuring that all documentation and records relating to the disaster are retained and placed in safe-keeping for the purposes of post disaster investigation, inquiry or review.

Sector departments with responsibilities for reducing and managing disaster risks specific to their functional areas have established clear and documented mechanisms for rapid accessing and updating of relevant hazard and vulnerability information and for rapidly making this information available to the PDMC

DISASTER RISK REDUCTION

Objective

To ensure that all disaster risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved frameworks.

Disaster Prevention

It refers to actions that provide outright avoidance of the adverse impact of hazards and related environmental, technological and biological disasters.

Disaster Mitigation

It refers to structural and non-structural measures that are undertaken to the limit the adverse impact of natural hazards, environmental degradation and technological hazards on vulnerable areas, communities and households.

Integration of disaster risk reduction with spatial development planning

Provincial and municipal disaster management centres must establish mechanisms in association with spatial planners in both spheres to ensure that relevant spatial information informs disaster risk reduction planning.

Incorporation of disaster risk reduction planning into integrated development planning

Disaster risk reduction efforts are medium to long-term multi-sectoral efforts focused on vulnerability reduction and must be incorporated into ongoing IDP projects, processes, programmes and structures.

Key Performance Indicators

- Risk related information has been incorporated into spatial development frameworks.
- Projects and initiatives that include a focus on disaster risk reduction have been included in IDP.

RESPONSE AND RECOVERY

Objective

To ensure effective and appropriate disaster response and recovery by:

Implementing a uniform approach to the dissemination of early warnings;

Averting or reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environment and government services;

Implementing immediate integrated and appropriate response and relief measures when significant events or disasters occur or are threatening to occur;

Implementing all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner.

The PDMC will facilitate:

- Consultation and engagement between the communities of disaster risk scientists and professionals in the Province.
- A process for auditing existing research initiatives and programs.
- Consultation with appropriate national and international agencies and foundations that support research.
- The development of an integrated disaster risk reduction research agenda and programme.

Key Performance Indicators

- Training programs have been developed and implemented.
- Approved service providers have been registered and are offering training services and products.
- Facilitators, instructors and presenters have become qualified and have been accredited.
- Widespread community-based disaster risk management training is taking place.
- Awareness of disaster risk management is promoted at schools and in communities known to be at risk.
- Disaster risk reduction is the focus of all disaster risk management awareness programs.
- There is a widespread evidence of balanced media reports and coverage on hazards, disasters and disaster risk management issues.
- Disaster risk reduction is included as a standard agenda item for consideration at executive meetings of all role players and stakeholders.
- A strategic disaster risk research agenda linked between scientific research and policies, which is accessible to stakeholders, has been established.

Drought

The municipality also experienced water crises from 2015 to date. Agriculture sector was not so highly affected as plants and fodder for cattle was available. The low water levels in the dams was a serious problem for supplying of water to community. The solution was delivering of water by Jojo tankers to people.

Climate change

Climate Change is altered patterns of climate, threat amplifier and a triple threat to environmental economic sectors, lead to poverty, unemployment and inequality. To understand climate change, you first need to understand the Greenhouse Effect and why Greenhouse Gasses are important. The greenhouse effect is a naturally occurring phenomena in the earth's atmosphere.

As energy from the sun enters the atmosphere, some of this energy is reflected back into outer space and some energy is trapped in the atmosphere. This flow of energy traps enough heat in the atmosphere to allow for life on earth to flourish. The energy is trapped in the atmosphere partly due to the presence of greenhouse gases. Greenhouse gases include Water Vapour, Carbon Dioxide, Methane and Others.

Human activities are increasing the amount of greenhouse gasses in the atmosphere. The burning of coal to generate electricity, burning of petrol in cars, some chemical processes in industries, and many farming activities all add to the amount of greenhouse gasses in the atmosphere. This increase in Greenhouse Gases is causing more energy to be trapped in the atmosphere.

Climate Change Policy Context in South Africa

There are many different international and national climate change policies and structures.

1. South Africa's Nationally Determined Contributions,
2. The National Climate Change Response White Paper
3. The National Development Plan
4. Long Term Mitigation Scenarios, and the

Long Term Adaptation Scenarios atmosphere as a blanket that is getting thicker and thicker, as more greenhouse gasses are released into the atmosphere. As more energy gets trapped, the atmosphere heats up. This heating up process is referred to as Global Warming. As the earth's atmosphere gets hotter, there are impacts on how global weather systems work. Some areas will experience large increases in temperatures while others will have less marked increases in temperatures. Some areas will get more rain, while others will get less rain. These large scale changes in long term weather patterns is what is referred to as Climate Change.

- The municipality must have the understanding that is required and necessary for the implementation of the climate change adaptation sector plan for rural human settlements;
- Acquire and interpret climate data from relevant sources and authorities;
- Assess climate change risk and vulnerability in order to identify factors contributing to vulnerability in a system;
- Identify a range of adaptation options to adjust or improve project or development planning and management;
- Evaluate and prioritise options using particular selection criteria;
- Develop elements of a monitoring and evaluation framework for adaptation;
- Identify institutional capacities (role players) needed to deal with adaptation options so selected; and
- Identify key steps to integrate climate change adaptation options into project business and spatial plans
- Ability to identify and appreciate inter-linkages between climate change and development or project planning;
- Knowledge of sources of relevant climate information and the use thereof;

- Ability to think systematically about the steps that aim at defining concrete adaptation options at local and project levels; and
- Mainstreaming climate change adaptation plans into development project plans.

Integrating climate change into the IDP

Integrating climate change into the Integrated Development Plan of the municipality you must introduce a “climate change credibility checklist” to review the current IDP to determine if it is climate credible. You can integrate climate change into the IDP in a step by step process once you have identified areas of missing content using the checklist. You can ensure your climate change responses are included in the municipal Service Delivery and Budget Implementation Plan (SDBIP) and Medium Term Expenditure Framework (MTEF) budget allocations.

Once your climate change response plan has been developed, it is critical to ensure key climate change vulnerabilities and responses are integrated into other municipal strategic plans, such as the Integrated Development Plan (IDP), Rural Development Plan (RDP), Spatial Development Framework (SDF), Local Economic Development Plan (LED), to name a few.

In order to integrate your Climate Change Response Plan into your strategic plans, the following four steps can be followed:

1. The first step is to assess whether your current plans (IDP, Rural Development Plans, LED Plans, etc) to see if they are Climate Change “Credible” and whether the key outcomes of your Climate Change Response Plan are reflected in the plans.
2. The second step is to ensure your newly developed climate change responses and projects are represented in the Service Delivery and Budget Implementation Plan (SDBIP) and Medium Term Expenditure Framework (MTEF) budget allocations of the municipality.
3. The third step requires you to communicate the municipal response to the community; and,
4. The final step is the actual project and programme implementation and monitoring.

The effect of climate change affects the municipality as the sudden climate changing of cold and heat in opposite seasons of the year like snow falling in earlier than the expected winter season.

Mitigation

The municipalities is to develop Conceptual Framework for:

- a. Reduction of GHG emissions
- b. Managing of resources
- c. Focus on causes of climate change
- d. Indirect damage prevention

H.9 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 were concerned.

H.10 COMMUNICATION STRATEGY

Communication is a strategic and planned process aimed at supporting the implementation of the policy and programmes designed by the government (whether national, provincial or local) to better the lives of community. As the municipality is the sphere of government closest to communities, particular onus is placed on municipality in fulfilling a wide range of communication functions across the spectrum of communication such as media liaison, marketing, advertising and branding, direct and intensive unmediated communication, stakeholder management, public relations and events management.

In terms of the Constitution of the Republic of South Africa, Municipal Systems Act and the promotion of access to Information Act, the municipality have an obligation to provide the public with an open access to information about policies, programmes, services and initiatives. Information for public use must be disseminated by and readily available in the municipalities at all times.

For the municipality to meet the information needs of all its citizens it must consider the constitutional right of people to have access to information, create integrated communication system, have trained and knowledgeable staff providing information to people, ensure services is timely, courteous, fair, efficient and offered with all due regard for the privacy, safety, convenience, comfort and needs of the public. The municipality is to ensure that published information is available on request in multiple formats to also accommodate special groups.

H.11 MUNICIPAL HUMAN SETTLEMENTS SECTOR PLAN (MHSP)

The sector plan contextualize human settlements delivery within the Municipality as follows:

Demographics

Maluti-A-Phofung Municipality is home to approximately 353 500 people. Growing with an average growth rate of 5.01% between 2011-2016. The Municipality is made up of 46% males and 54% females.

Youth is the largest group in the population, followed by Children, Adults and Elderly. 49 483 Maluti-A-Phofung residents have no formal education /schooling.

Employment

Approximately 16% of the population are working and 11% are unemployed. Trade sector employed approximately 26.8% of the workers while community, social and other personal services employed 19.8% and general government 15.7%.

Household Services and Backlogs

+ - 21% of the population are living in traditional or informal dwelling/shack, while 17% do not have access to water infrastructure within the properties in which they reside.

+ - 78% of household faced refuse removal backlogs, while 6% suffer from electricity backlogs.

Backlogs data supplied by Municipality (55000 Units)

FUTURE HOUSING NEEDS	PHUTHADITJHABA	TSHIAME	KESTELL	HARRISMITH	MUNICIPAL WIDE - TRANSFORMATION OF TITLE DEEDS	TOTAL
LOW INCOME UNITS - 40SQM	20674.70	1236.95	561.34	1955.56	21470.47	45899.01
BONDED UNITS	647.93	74.22	48.30	537.19	0.00	1307.63
CRUs / SOCIAL HOUSING / RENTAL STOCK (6-UNIT BLOCK)	2734.83	246.21	139.01	883.53	0.00	4003.59
FLISP UNITS	1354.75	818.74	43.59	1572.69	0.00	3789.77
TOTAL BACKLOG	25412.21	2376.12	792.24	4948.97	21470.47	55000.00

Approximately 36,451 Residential Stands are still owned by Public Sector. These are specifically registered Erven which may be transferred to the Occupants. It excludes settlements owned by the State in rural areas.

Objectives

Key Performance Area Objectives	Strategies	Indicators
To prevent and eradicate (upgrade) all informal settlements	Formalize informal settlements on un-proclaimed areas (In-situ upgrading)	Number of informal settlements upgraded
	Relocate households in informal settlements to suitable and well-located land	Number households in informal settlements relocated
To facilitate access to subsistence and commercial farming	Facilitate access to subsistence and commercial farming	Number of leased and utilized town lands and camps
To secure tenure rights for all in Maluti-a-Phofung	Issue title deeds to rightful beneficiaries	Number of title deeds issued

Programmes

Packaging of Informal Settlements Upgrading and Regulating of Backyard Dwelling

Packaging of projects for integrated residential development programme (IRDP)

Secure Land Tenure

Packaging Rental Housing Stock for New Social Housing and Community Residential Units (CRUs)

Facilitate the Development of Affordable and GAP Housing

Rural Housing and Farm Dwellers

Packaging of Land Acquisition and Disposal for Human Settlements

Institutional Strengthening, Administration and Delivery Management

Close Out of Existing Township Developments

Projects

List of future projects is included in the sector plan and upgrading of informal settlements and backyard dwellers plan for Bluegumbosch, Intabazwe and Phuthaditjhaba.

H.12 ROADS AND STORMWATER MASTER PLAN

The plan serve as a basis to determine the highest priority road and stormwater projects according to the allocated budget for each financial year and as a guideline for project planning and funding allocation. It also determine boundaries in Maluti-a-Phofung, identify provincial roads on maps do spot checks of assessed paved roads and compare to the RRAMS data provided by the district municipality. It report on data and create a priority list with cost estimates for potential road and stormwater projects. The priority list will also give an indication of the current infrastructure backlogs status. It illustrates the correlation between the roads and stormwater masterplan and the IDP and SDF.

The priority of the roads is an indication of the roads that need rehabilitation. The regravelling of minor roads should also be allocated under maintenance projects. The block paving of gravel and earth roads be prioritised above regravelling. It is proposed that 10% of funds allocated for road and stormwater projects be paid towards maintenance projects on existing infrastructure.

The areas are Phuthaditjhaba, QwaQwa rural, Kestell, Tshame and Harrismith.

This areas are mostly served by a network of exposed stormwater channels with a very limited underground stormwater system. Due to rolling landscape and many rural parts of the municipality, surface stormwater can be easily managed by diverting the stormwater into open channels leading to the nearest natural stream. Attached to the plan is the maps and data sheets.

H.13 WATER CONSERVATION AND DEMAND STRATEGY

The strategy covers Harrismith, Intabazwe, Tshame, Makgolokoeng, SEZ, QwaQwa, Kestell and Tlholong.

Maluti-a-Phofung Municipality is the Water Services Authority and are responsible in terms of Water Services Act, Act No. 108 of 1997 to ensure access to efficient, affordable, economical and sustainable water services for all consumers; prepare Water and Sanitation Development Plan and either perform the function of Water Services Provider (WSP) or contract WSP function. Maluti-a-Phofung Water (Pty) Ltd was established as an entity related to the local municipality to facilitate water services provider function under as part of Water Services Authority.

The bulk water provision is divided into the following schemes: Wilge Scheme, Sterkfontein Scheme, MetsiMatsho Scheme and Fikapatso Scheme.

The plan is that all residents be eventually serviced with a waterborn sanitation system and balancing of future water demand with the available resources for a new approach in which Water Conservation and Demand Management are expected to play a crucial role to ensure environmental sustainability, social equity and economic development.

The estimated water use can be divided as 90% for household usage and 10% for industrial usage.

The water conservation plan include the following initiatives: tariffs, metering and credit control, zone metering and bulk auditing, water restrictions, leakage repairs, pressure management, consumer education, introduction of water efficient fittings, promotion of grey-water use and promotion of rainwater tanks.

H.14 MUNICIPAL INFRASTRUCTURE STANDARD POLICY

The policy is to serve as a guide towards developers of all new infrastructure including development and extension of services through several development plans driven by government. New proposed land development or extension will undergo a land-use application in terms of the relevant land-use legislation that will entail land use changes such as rezoning, subdivisions and consolidation of stands.

An official approval will then be issued based on the approval of the engineer report and application before any detail design and construction process may commence. Note must be taken that no construction of any engineering service may commence before approval of internal and external engineering services drawings is approve and no approval on internal and external engineering services drawings will be given before land-use approval is obtained.

Development agreement or services agreement between MAP and Developing confirming conditions such as standard of services must be signed by the parties confirming the conditions to adhere to in case of bulk municipal services to be installed to cater for specific development. The municipality's specialist consulting engineers will consider investigate the effect of the proposed in the existing and make a recommendation.

The policy include guidelines for sewer drainage, installation of electricity, stormwater drainage and roads.

SECTION I

I. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

1.1 ROADS, STORM WATER AND PUBLIC TRANSPORT

NO	MAP SO	FSGDS	MTSF	NDP
I.1.1	To accelerate the delivery of infrastructure services	Develop and maintain efficient roads, rail and public transport network	Improve and preserve national, provincial and local road infrastructure.	Consolidate and expand transport and logistics infrastructure
I.1.2	To improve electricity distribution within the municipal area	Improve rural public transport services to enhance access to services.	Strengthen road traffic management	Renewal of commuter rail fleet supported by links with road- based services.
I.1.3	To ensure quality infrastructural Development.	Maintain and upgrade basic infrastructure at local level.	Improve transport infrastructure and public transport in rural areas.	Create tenure security for communal farmers and Better quality public transport

I.1.1.a ALIGNED PROJECTS AND PROGRAMMES WITH NATIONAL, PROVINCIAL MANDATES

Description FIXED ASSETS	Source of funding	Budget 2019/20	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year+2 2022/23
PARENT MUNICIPALITY		26 300 000	16 500 000	7 000 000	-
Yellow fleet	OWN SOURCE	5 000 000	4 000 000	3 000 000	-
Fika Patso Water project		8 000 000	-	-	-
Transformers		9 000 000	6 000 000	3 000 000	-
Computer & equipment		1 200 000	1 000 000	1 000 000	-
Machinery & equipment		1 000 000	3 000 000	-	-
Furniture & fittings		100 000	500 000	-	-
Vehicles		2 000 000	2 000 000	-	-
MAP WATER		6 520 210	9 933 451	18 278 178	27 126 686
Infrastructure Upgrade - Hardware	OWN SOURCE	200 000	333 849	330 745	353 897
Refurbishment Projects		2 890 209	3 169 449	3 590 348	3 841 672
Equipment Other		-	167 078	165 525	177 112
Plant And Machinery		500 000	1 056 483	1 046 661	1 119 927
Furniture & Fitting		50 000	197 752	195 913	209 627
Office Equipment		-	41 761	41 373	44 269
Computers		100 000	142 865	141 537	151 445
Motor Vehicles		2 780 000	4 824 214	12 766 076	21 228 737
TOTAL CAPITAL EXPENDITURE FUNDED BY OWN SOURCE		32 820 210	26 433 451	25 278 178	27 126 686

Description (Functional classification)	Source of funding	Ward No.	Budget 2019/20	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year+2 2022/23
ROADS PROJECTS			47 591 733	11 169 984	24 222 872	44 777 128
Monontsha:Construction of footbridge	MIG	11	-	-	8 100 000	900 000
Namahadi: Construction of 5km paved roads and storm water phase 2 (MIS:240386)	MIG	18	3 591 040			
Phuthaditjhaba: Upgrading of 1km paved road Motebang – phase 1 (MIS:350336)	MIG	27	16 254 923	11 169 984		
Tshiame: Construction of 4.5km paved roads and storm water drainage phase 3 (MIS:240998)	MIG	6	13 170 847			
Intabazwe Ext:3 Paved Roads Phase 3	MIG	5	-	-	8 160 048	23 839 952
Intabazwe/Harrismith: Ext 3 New Surface Road Phase 1 (MIS: 190544)	MIG	5	14 574 922			
Namahadi: constructon of 5km paved roads Phase 2	MIG	18	-	-	7 962 824	20 037 176

I.1.2 ELECTRICITY PROVISION

NO	MAP SO	FSGDS	MTSF	NDP
I.1.2.1	To ensure the <u>proper and safe</u> utilisation of electricity by communities. Wards Identified Need(s):	Providing new basic infrastructure at local level.	Increase the electricity generation reserve margin from 1% currently to 19% in 2019 Review bulk electrical infrastructure	Ring- fence electricity redistribution
I.1.2.2	To manage the restructuring of electricity distribution effectively	Dedicate funding for maintenance of current infrastructure. Develop electricity master plans for municipalities.	Commission renewable energy sources. Improve government support for combating illegal use of electricity	Increase production of electricity through renewable sources.

ELECTRICITY PROJECTS			19 000 000	22 914 260	31 135 740	29 000 000
Upgrading of E-Ross Substation- Phase 1	DOE		19 000 000	17 000 000	22 000 000	29 000 000
Electricification - Energy Demand Grants	EDMG			-	3 000 000	-
Maluti-a-Phofung: High mast lights in 4 towns (Phase 2)	MIG	All Wards	-	5 914 260	6 135 740	

I.1.3 IMPROVE WATER DISTRIBUTION AND SANITATION NETWORK

NO	MAP SO	FSGDS	MTSF	.NDP
I.1.3.1	To provide a basic level of sanitation to all the residents of MAP	Develop water, sanitation and electricity master plan for municipalities	Establish national water resource infrastructure agency	Create regional water and waste water utilities.
I.1.3.2	To account and manage water distribution	Establish partnerships with municipalities for service delivery	Develop a comprehensive investment programme for water resource development	Ensure that all people have access to clean; potable water recognising the trade- offs in the use of water
I.1.3.3	To ensure that residents have access to portable Water To ensure that residents have access to portable Water	Ensure compliance with Blue Drop standard	Review of water and sanitation norms and standards	Develop a comprehensive strategy as investment programme
I.1.3.4	Wards Identified Need(s)	<p>Dedicate funding for maintenance of current infrastructure.</p> <p>Provide and upgrade Bulk services.</p> <p>Implement alternative sanitation, water and electricity infrastructure</p>	<p>Provide access to piped water in rural areas</p> <p>Provide access to sanitation services in rural areas.</p> <p>Implement strategies for water conservation and demand management</p>	Staff at all levels has the authority, experience, competence and support they need to do their jobs

WATER PROJECTS			50 461 722	119 490 199	102 200 708	96 065 550
Intabazwe/Harrismith: Rectification of water supply pipeline (MIS:278789)	MIG	6	1 292 093	-	-	-
Kestel Bulk line	WSIG	5	9 865 000	50 000 000	25 000 000	26 200 000
Nuwejaarspruit upgrading of pumpstation	WSIG	6	17 200 000	-		
Qholaqwe to Mphatlalatsane Bulk Water Interconnection	WSIG	24, 2	7 935 000	-	-	
Chris Hani Park: Water Reticulation 500 Stands	MIG	28	-	-	7 046 555	9 953 445
Intabazwe Ext. 3: Construction of Internal Water Reticulation with Meters for 1370 erven (MIS:289954)	MIG	4	-	12 422 712	13 522 563	12 901 571
Hlatseng: Construction of Water Network and supply line for 200 stands	MIG	11	2 787 169	9 056 595	-	-
Monontsha: Construction of a Water Network and supply line for 500 stands - Phase 1 (MIS:294250)	MIG	11	3 750 000	12 287 813	5 271 272	-
Mphatlalatsane: Construction of Water Network and supply line for 500 stands	MIG	2	2 760 488	12 039 756	7 816 157	
Thaba Bosiu: Construction of 16km Water Pipeline	MIG	19	-	-	7 018 555	26 768 882
Water Network Ext & 2940 Erf Conn Ph 3b	MIG	17	-	-	-	107 647
Water Network Ext & 3907 Erf Conn Ph 3c	MIG	12	-	-	-	752 510
Upgrading of water pump stations (Ward no. 9,11,12,14,16,19,21,25,27,29,34,35)	MIG		-	11 594 835	11 280 165	2 125 000
Construction 4Ml Reservoir in Qholaqwe	MIG	24	-	-	7 481 756	7 518 244
Matebeleng: Construction of 3ML Reservoir	MIG	8	-	-	9 124 920	3 875 080
Wilge: Construction of a 6ML Reservoir (MIS:295774)	MIG	6	4 871 972	12 088 487	8 638 765	
Ha - Sethunya: Water Reticulation 500 Stands	MIG	18				5 863 170

WASTE WATER MANAGEMENT/ SEWERAGE PROJECTS			53 813 276	60 660 686	49 806 200	37 097 127
Bluegumbosch: Construction of sewer reticulation network to 2367 stands - phase 1 (MIS:264308)	MIG	34	2 158 085	-	-	-
Harrismith/Intabazwe-Ext3: Construction of sewer outfall line and rising main (MIS:236415)	MIG	18	1 608 297	-	-	-
Intabazwe Ext. 3: Construction of Waterborne Sewer Network for 1020 erven (MIS:294257)	MIG	4	6 395 000	12 284 258	5 013 920	-
Khotsong: Construction of sewer reticulation network to 510 stands (MIS:264119)	MIG	30	361 265	-	-	-
Namahadi: Construction of sewer reticulation network for 904 erven Harankopane (MIS:285520)	MIG	18	9 974 000	11 161 281	-	-
Refurbishment of Sewer Pump Stations (Ward no. 7,13,15,17,19,20,23,24,26,27,29,30,32,33,34)	MIG		-	11 594 865	14 208 642	2 397 047
Thabong: Construction of sewer reticulation network to 1209 stands (MIS:264287)	MIG	24	2 373 758	-	-	-
Qwaqwa: Construction of 3500 VIP Toilets - Phase 12A (Ward no: 2,13,26,31,32,35)	MIG		30 942 871	1 904 000	-	-
Qwaqwa: Construction of 3500 VIP Toilets - Phase 12B (Ward no: 12,16,23,26,33)	MIG		-	23 716 283	20 283 717	-
Namahadi: Construction of sewer reticulation network for 400 erven Phase 2	MIG	18	-	-	10 299 920	4 700 080
Qwaqwa: Construction of 3500 VIP Toilets - Phase 12C	MIG	All Wards	-	-		30 000 000

I.2 HUMAN SETTLEMENTS

NO	MAP SO	FSGDS	MTSF	.NDP
I.2.1	To implement the Spatial planning and Land Use Management Act	Identify and acquire land parcels for integrated settlements	Adequate housing and improved quality living environments, with approximately 1.4 million more households living in new or improved housing conditions by 2019	Reform current planning system for improved coordination
I.2.2	To promote and implement urban renewal programme	Ensure law enforcement in the planning and property development	A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019	Introduce spatial development framework and norms
I.2.3	To maintain forward planning	Improve basic town planning	Informal settlement upgrading will be expanded to cover 750 000 household, ensuring basic services and infrastructure in some 2 200 informal settlement	Upgrade all informal settlement on suitable well located land by 2030
I.2.4	To promote and implement urban renewal programme	Release surplus government land for human settlements	Provide Individual subsidies and housing opportunities to beneficiaries	Strong and efficient spatial planning system
I.3.5	To upgrade and maintain grounds erven and the developed and undeveloped sports facilities	Expand mass participation in sports and recreation programme. Improve and maintain health care infrastructure.	Encourage communities to organise sporting events, league and championships. Establish effective project management teams in Provincial Department	Everyone must have access to equal standard of care, regardless of their income.

I.3 COMMUNITY FACILITIES AND RECREATIONAL CENTRE

NO	MAP SO	FSGDS	MTSF	NDP
I.3.1	To increase access to sport and recreation facilities for all communities	Extend the implementation of anti-rape strategy	Implement crime combating strategies for serious and violent crime	In 2030 people living in South Africa feels safe and have no fear of crime
I.3.2	To introduce new sporting codes	Intensify and roll out victim empowerment programmes to all municipalities	Promote community participation in crime prevention	The National Rural Safety Plan must be implemented
I.3.3	To provide new sports equipment	Promote the full diversity of arts, culture and heritage. Make provision for learning and recreational needs of the province	Promote social cohesion and foster human values	Build a society where opportunity is not determined by race or birth
I.3.4	To maintain sport and recreation facilities. To promote arts and culture in MAP.	Promote effective and efficient sport and recreation development	Provide adequate sport and recreation facilities and ensure that they are maintained	Building integrated towns and sport facilities in communities to ensure sharing of common spaces across race and class.

SPORTS AND RECREATIONAL FACILITIES			8 124	7 752	8 369	5 877
			853	825	280	895
Intabazwe: Upgrading of recreational and sports facilities at Intabazwe Stadium (MIS:264315)	MIG	5	8 124			
Qwaqwa: Upgrading of Charles Mopedi Stadium - Phase 1 (MIS:293939)	MIG	23	-	7 752	3 247	
Upgrade of Platberg Stadium Phase 1	MIG	6	-	-	5 122	5 877
					105	895
COMMUNITY FACILITY PROJECTS			29 633	8 682	10 950	19 632
			256	795	000	302
Harrismith/Tshiame B: Construction of a new taxi facility (MIS:255146)	MIG	1, 6	8 787	3 590		
Kestell/Tholong: Construction of a new taxi facility (MIS:255150)	MIG	3	10 581	3 082		
Phuthaditjhaba/Qwaqwa: New taxi facility - phase 1 (MIS:226018)	MIG	27	10 264	2 010		
Phuthaditjhaba: Upgrading of Town Hall (MIS:269245)	MIG	27	-	-	10 950	19 632
					000	302

I.4. LOCAL ECONOMIC DEVELOPMENT AND ECONOMIC PRIORITIES

NO	MAP SO	FSGDS	MTSF	NDP
I.4.1	To manage negative impacts of development activities	Strengthen agricultural research, knowledge and skills	Create tenure security for people living and working on farms.	Increase investment in new agricultural technologies
I.4.2	To promote compliance to environmental legislation, Policies and by-laws.	Accelerate post settlement support programmes for emerging farmers	Improve transport infrastructure and public transport in rural areas	Broaden ownership of assets to historically advantage groups
I.4.3	<p>To increase awareness, through educating communities about environmental issues, and how to preserve the environment.</p> <p>To control and eradicate alien plants and vegetation</p>	<p>Strengthen rural security of farm communities.</p> <p>Support the life of existing mines and create new mining opportunities.</p> <p>Implement a government support programme for tourism development and growth.</p> <p>Increase and build human capacity for tourism development and service excellence.</p> <p>Facilitate land reform, redistribution and agricultural reform.</p> <p>Support agrarian transformation.</p>	<p>Mining Beneficiation Action Plan (MAP) developed implemented and reviewed regularly.</p> <p>National Tourism Strategy implemented and reviewed. Provide support for economic development hubs, nodes and linkages to be developed in historical black townships.</p> <p>Acquire and allocate strategically located land.</p> <p>Develop resource and implement the Value chain interventions.</p> <p>Promote skills development in rural areas with economic development potential</p>	Maintain a positive trade balance for primary and processed products

		Improve rural development and economic infrastructure		
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LED, SMME, ENVIRONMENT AND TOURISM PROJECTS

Project	Location	Project Description	Budget
Phuthaditjhaba Taxi Rank	Phuthaditjhaba- Next to Manapo Hospital	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
Apple processing plant	Tshiame (SEZ)	Apple plant to process them to juice and perfume	R 240 000 000.00
Agave and Camel Dairy	Tshiame (SEZ)	Agave plant to produce the syrup and Camel dairy products	R 150 000 000.00
Railway	Harrismith/QwaQwa and connection from the railway between Harrismith & Afrikaskop	Feasibility study on railway development from Harrismith to Qwa Qwa for the commuters and goods.	R 20 000 000.00
Yellow Fish Plant	Breeding at Sterkfontein & Tshiame SEZ (plant)	Fish processing plant for exports	R 50 000 000.00
Upgrading the industrial areas Phase 2	Qwa Qwa- Industrial park 1,2 &3	Renovations of Industrial area	R33 000 000.00
Hawkers stalls	Phuthaditjhaba, Harrismith & Kestel	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
Art & Craft Centre	Tshiame		R 8 795 000.00
Aluminium mine	Kestel	Feasibility study on the development of aluminium mine	R20 000 000.00
Polysilicon plant	Harrismith	Renewable solar energy upstream	R13.6b

TOURISM PROJECTS

Project Name	LOCATION	Project description	Budget (Estimated)
Establishment of Phuthaditjhaba and Harrismith Information Centre	Harrismith & Phuthaditjhaba	Renovating Phuthaditjhaba and Harrismith Information Centre	R2 500 000.00
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
Upgrade Sefika sa Mopeli	Namahadi	To upgrade sefika sa Mopeli	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 centre 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
Construction of 7.5 km road to landfill site	Pereng	Construction of 7km road to landfill site (Pereng)	R 30,000.000.00
Expanded Public Works Programme (EPWP)	1 800 (50 per ward)	Cleaning and greenening	R8 m (own source)

I.5 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NO	MAP SO	FSGDS	MTSF	NDP
I.5.1	To ensure proper budgetary processes	Support the life of existing mines and create new mining opportunities.	Mining Beneficiation Action Plan developed	Broaden ownership of assets to historically disadvantaged group
I.5.2	<p>To manage expenditure in accordance with the budget</p> <p>To ensure the safeguarding and proper recording of asset</p> <p>Recording and reporting on all financial matters</p>	<p>Improve the overall financial management in governance structures.</p> <p>Ensure clean audits and appropriate financing towards the growth and development of the province</p>	<p>Support for local suppliers for infrastructure programme.</p> <p>Enhance institutional capacity and improve investment decisions.</p> <p>Demonstrate good financial governance and management.</p> <p>Monitor financial reports and address deficiencies.</p> <p>Corruption within local government is tackled effectively and consistently.</p> <p>Capacity building and professionalizing supply chain management.</p> <p>Strengthen implementation of Financial Disclosure Framework</p>	A corruption free society, a high adherence to ethics throughout society and government that is accountable to the people

I.6. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENTS

NO	MAP SO	FSGDS	MTSF	NDP
I.6.1	To ensure effective administrative management and coordination of strategic issues by all managers	Establish a strong and capable political and administrative management cadre	Strengthen governance and management of institutions	A state that is capable of playing a developmental and transformative role
I.6.2	To review and appraise the control systems	Improve the link between citizens and the state to ensure accountability and responsive governance	Expand the production of highly skilled professionals and enhance innovation capacity	Staff at all levels has the authority, experience, competency and support they need to do their jobs
I.6.3	<p>To facilitate better communication integration and co-ordination within the municipality.</p> <p>To ensure consistent communication and better liaison among directorates.</p> <p>To communicate activities, programmes and successes of MAP.</p> <p>To communicate programmes and successes of the municipality.</p> <p>To facilitate better communication integration and co-ordination within the municipality</p>	Develop a skilled and capable public service workforce	<p>Improved performance of the skills development system.</p> <p>Public trust and credibility of local government improved.</p> <p>Quality of governance arrangement and political leadership enhanced.</p> <p>Municipalities demonstrate quality management and administrative practices.</p> <p>Efficient and effective management and operation system.</p> <p>Promote active citizenship and leadership</p>	Clear governance structures and stable leadership that enable state-owned enterprise (SOE's) to achieve their developmental potential

I.7. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NO	MAP SO	FSGDS	MTSF	NDP
I.7.1	To ensure internal controls through effective internal auditing and accounting practices.	Improve the link between citizens and state to ensure accountability and responsive governance	Promote citizen-based monitoring of government service delivery	A state that is capable of playing a developmental and transformative role.
I.7.2	To monitor risk management process	Develop a skilled and capable public service workforce to support the growth and development trajectory for the province	Promote community participation and crime prevention. Promote social cohesion and foster values	Promote citizen participation in governance Build a society where opportunity is not determined by race or birth
I.7.3	<p>Improve ICT governance. To ensure proper coordination and management of IDP and performance review.</p> <p>To ensure an accountable and performance driven local government.</p> <p>To build inter-governmental partnerships between civil society, business community and to encourage responsible citizenship</p>		<p>Increased routine accountability of service delivery departments to citizens and other service users.</p> <p>Improve quality of training through PALAMA\the school of Government</p>	A public service immersed in the development agenda but insulated from undue political interference

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 BBBEes, 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 / BBBEE 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; competition and collaboration with the new fast-growing economies; and competing interests domestically. <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. 	<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 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>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.</p> <ul style="list-style-type: none"> • 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 South Africa's research and development investment to 2% of gross domestic product by 2018. • 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. Matamela Cyril Ramaphosa in the 2020 State of the Nation Speech on 14th February 2020. In this regard, mention could be made of the following:</p> <p><i>□ Everything we do must be underpinned by effective implementation. That is why we have developed the District Development Model, a unique form of social compacting that involves the key role players in every district so that we can unlock development and economic opportunities. It builds the capacity of the state where it has been most broken.</i></p>	

National, Provincial or District Priorities	Objective and Purpose of alignment	Implications for the Maluti-A-Phofung
	<p><i>A broad range of critical work is being done across government to strengthen the capacity of local government as the sphere of government closest to the people to achieve its developmental mandate of finding sustainable ways to meet the social, economic and material needs of the communities and improve the quality of their lives.</i></p> <p><i>Provincial and national government will re-double their support</i> <i>Currently there are 40 municipalities in the country subjected to such intervention. The measures that will be taken will complement the objectives of the new district based model of development that seeks to take an integrated approach to service delivery.</i></p> <p><i>It is a culture where corruption, nepotism and patronage are not tolerated and action is taken against those who abuse their power or steal public money.</i></p> <p><i>With an efficient and capable machinery now in place at the centre of government, we will focus on the most urgent reforms and intervene where necessary to ensure implementation.</i></p> <p>The municipality has also aligned its IDP with the commitments of the Hon. President Mr. Matamela Cyril Ramaphosa in the 2019 State of the Nation Speech on February 2019. In this regard, mention could be made of the following:</p> <p><input type="checkbox"/> <i>Special economic zones remain important instruments we will use to attract strategic foreign and domestic direct investment and build targeted industrial capabilities and establish new industrial hubs.</i> <i>The process of industrialisation must be underpinned by transformation. Through measures like preferential procurement and the black industrialists programme, we are developing a new generation of black and women producers that are able to build enterprises of significant scale and capability.</i> <i>We will improve our capacity to support black professionals, deal decisively with companies that resist transformation, use competition policy to open markets up to new black entrants, and invest in the development of businesses in townships and rural areas.</i> <i>Radical economic transformation requires that we fundamentally improve the position of black women and communities in the economy, ensuring that they are owners, managers, producers and financiers.</i></p> <p>The municipality has also aligned its IDP with the commitments of the Hon. Minister of Finance in his budget Speech of 2020 that nationally raised funds over MTEF National Treasury and National COGTA agreed to use allocations for MIG to maintain existing infrastructure in municipalities.</p>	

National, Provincial or District Priorities	Objective and Purpose of alignment	Implications for the Maluti-A-Phofung
	<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 the Integrated Economic Development Framework. 4. However, in terms of affordability, the Municipality's economic development strategies for the 2017-2022 IDP cycle focuses on three key elements, namely: <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 BBBEEs, SMMEs and local purchasing. <p>Strategy related to Cooperatives</p> <p>Cooperatives must be community driven</p>	
<p>Outcome 8: Create Sustainable Human Settlements and Improved Quality of Households</p>	<p>Spatial divides hobble inclusive development</p> <p>Facilitate sustainable human settlements</p> <p>The municipality's resource constraints (as well as its limited status as a housing provider) force it to focus on infrastructure support, erven identification and development, the maintenance of information databases and the identification of beneficiaries in Government's housing programme.</p> <p>To ensure an effective Urban Planning that will promote proper spatial planning to address sustainable development and social cohesion</p> <p>The finalization of township establishment in all towns is a critical aim in the urban planning strategy of the Municipality.</p> <p>Housing:</p> <p>Ensure that the 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 	

National, Provincial or District Priorities	Objective and Purpose of alignment	Implications for the Maluti-A-Phofung
	7. Budget allocations	
Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network	<p>The economy is unsustainably resource intensive</p> <p>We are promoting sustainable industries through our LED Strategy, with specific reference to agriculture and the establishment of cooperatives.</p> <p>Economic development: Minimize the impact of the declining mining sector and ensure that existing mining potential is harnessed; expand and diversify manufacturing opportunities; capitalize on transport and distribution opportunities; harness and increase tourism potential and opportunities</p> <p>Diversity and expansion of agricultural development and food security To create an environment conducive for investment and increased economic activity in the Maluti-A-Phofung municipal area. The Municipality's 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>	
Outcome 2: A long and Healthy Life for All South Africans Outcome 13: An Inclusive and responsive Social Protection System	<p>The public health system cannot meet demand or sustain quality</p> <p>Provide improved quality of health care</p> <p>Provide a healthy environment by establishing parks.</p> <p>We support local health facilities through infrastructure maintenance at clinics.</p>	
Outcome 12: An Efficient, Effective and Developmental Oriented Public Service	<p>.Public services are uneven and often of poor quality</p> <p>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</p>	
Outcome 14: Transforming Society and Uniting the Country	<p>South Africa remains a divided society</p> <p>Our municipality is addressing the divisions in its communities through its social cohesion initiatives and strategies.</p>	
Outcome 3: All People in South Africa are and Feel Safe	<p>Curb crime and streamline criminal justice performance Effective traffic control, and to optimize revenue generation from the traffic control function.</p> <p>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</p>	

National, Provincial or District Priorities	Objective and Purpose of alignment	Implications for the Maluti-A-Phofung
	Our municipality focus our attention on municipal policing. These initiatives are mostly restricted to traffic control and disaster assistance.	
Outcome 10: Protect and Enhance Our Environmental Assets and Natural Resources	<p>The municipality's core focus areas, as enabled by its budget and planning priorities, are as follow:</p> <ul style="list-style-type: none"> • To ensure good quality drinking water and waste water, and • Ensuring the integration of minimum requirements for environmental protection in all its strategies and projects. 	

J.2 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 Youth Employment Accord. ***“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

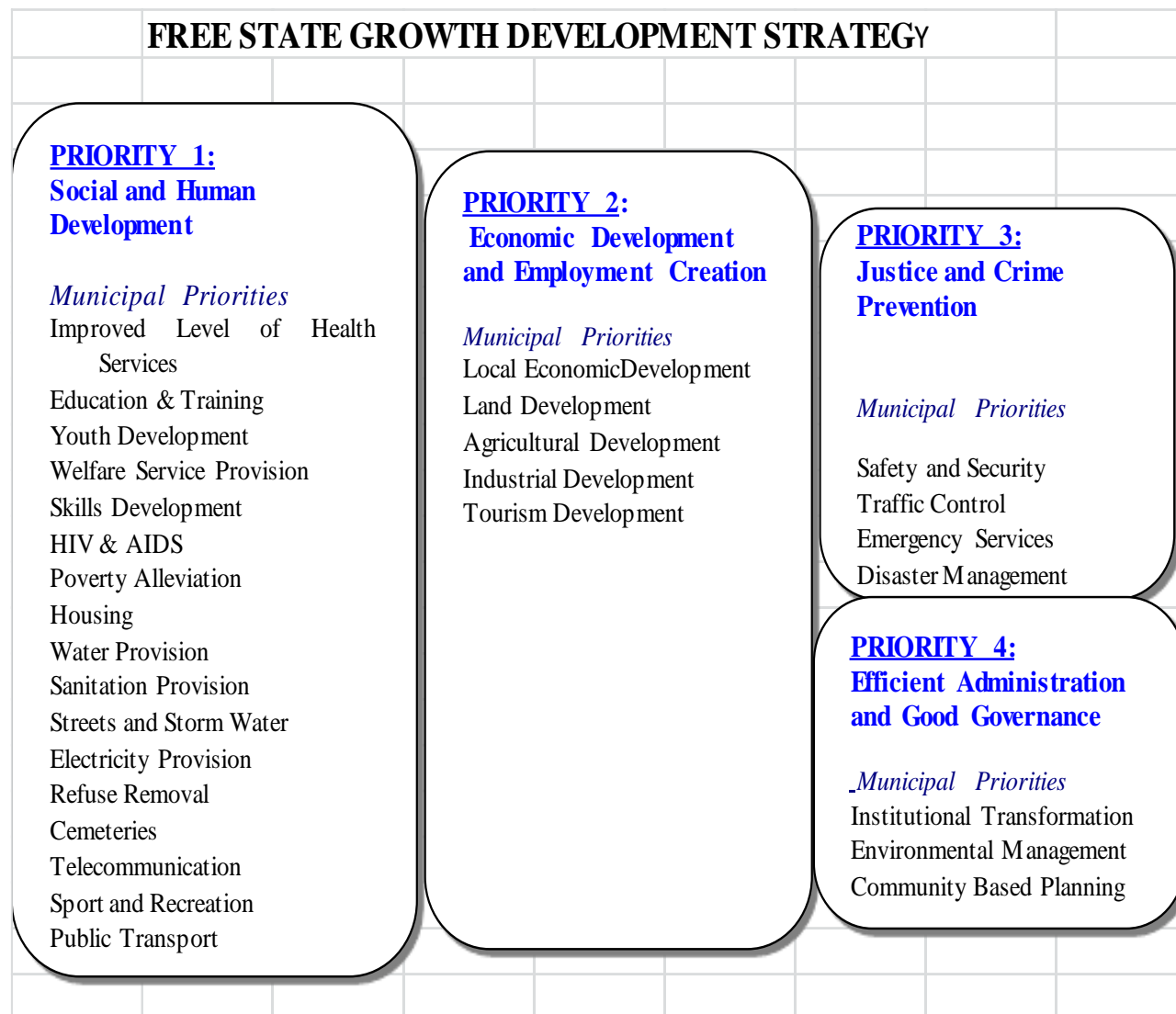
- ❑ Expand public employment programmes to 1 million participants by 2015 and 2 million by 2020. As the number of formal- and informal-sector jobs expands, public work programmes can be scaled down.
- ❑ Strengthen primary health-care services and broaden district-based health programmes, such as the 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:



Municipal Priorities aligned to Free State Growth Development Strategy

The Free State Growth and Development Strategy for 2005/2014 was prepared during 2005 and specific development priorities were identified for the next 9-year development cycle in the province. These priorities were set as guidelines for the Local Municipalities to identify their respective IDP priorities. In order to achieve alignment it was necessary to measure identified IDP priorities against the priorities of the Free State Growth and Development Strategy and the achieved alignment as represented below:



Alignment with Provincial Government Sector Department Strategic Objectives

The legislative mandate compels Municipalities to align their activities, programmes and projects with those of the other two spheres of government. Like other municipalities, Maluti-A-Phofung municipality through Thabo Mofutsanyana District Municipality's Intergovernmental Relations Forum as required by the Intergovernmental Relations Framework Act, discusses developmental issues to synchronise planning and implementation of such issues. Municipal, provincial and national strategies and budgets need to be aligned and rationalised to support integration, co-ordination, planning and implementation across spheres of government with regard to intergovernmental priorities. It is within this context that this strategic blueprint reflects the anticipated 2020/2021 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).

SECTION K

K. PROGRAMMES AND PROJECTS OF THE OTHER SPHERES

K.1 PROJECT LISTS

K.1.1 DEPARTMENT OF HEALTH

Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Delivery Mechanism (Individual project or Packaged Program)	Appropriation	
					Date: Start	Date: Finish			MTEF 2018/19	MTEF 2019/20
Intabazwe Clinic	Planning	Maloti-a-Phofung	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	HFRG	Individual program	3 500	12 500
EMS Station: Qwa-Qwa (Manapo Hospital)	Planning	Maloti-a-Phofung	Buildings and Other Fixed Structures	EMS Station	01 April 2017	31 March 2020	HFRG	Individual program	5216	581
Phuthaditjaba Mortuary	Planning	Maloti-a-Phofung	Buildings and Other Fixed Structures	Mortuary	01 April 2019	31 March 2022	HFRG	Individual program		2161
Upgrades Clinics: Thabo Mofutsanyane District	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	HFRG	Packed program	5000	1489
Refurbishment of Clinics: Thabo Mofutsanyane District	Procurement	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2021	HFRG	Packed program	5178	9764
District Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2021	HFRG	Packed program	15 000	12 317
District Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2021	HFRG	Packed program	8 500	4 000
District Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 April 2014	31 March 2021	HFRG	Packed program	20 000	17 140

Thebe Hospital	Planning	Maloti-a-Phofung	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2020	HFRG	Individual project	2 250	250
Provincial Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	31 March 2021	HFRG	Packed program	11 4199	13 042
Provincial Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2021	HFRG	Packed program	9920	9920
Provincial Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2021	HFRG	Packed program	5 000	4041
Mofumahadi Manapo Mopeli Hospital	Planning	Maloti-a-Phofung	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2017	31 March 2021	HFRG	Individual project	9000	9000
Central and Specialised Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 April 2014	31 March 2021	HFRG	Packed program	5000	5000
Central and Specialised Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2021	HFRG	Packed program	4143	4143
Central and Specialised Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2021	HFRG	Packed program	5000	4000
Installation of Water Tanks (incl. Jojo tanks, connections and bohohes)	Planning	All Municipalities	Buildings and Other Fixed Structures	Other	01 April 2018	30 June 2021	IEA	Packed program	2000	2000
FSSON Manapo Campus	Identified	Maloti-a-Phofung	Buildings and Other Fixed Structures	Nurses Residence	01 March 2019	30 June 2021	HFRG	Individual project		2500

Installation of Water Tanks (incl. Jojo tanks, connections and bohohes)	Planning	All Municipalities	Buildings and Other Fixed Structures	Other	01 April 2018	30 June 2021	IEA	Packaged Program	2000	2000
FSSON Manapo Campus	Identified	Maloti-a-Phofung	Buildings and Other Fixed Structures	Nurses Residence	01 March 2019	30 June 2021	HFRG	Individual Project	5 000	
Manapo Dr's Residence	Identified	Maloti-a-Phofung	Buildings and Other Fixed Structures	Doctors' Residences	01 March 2018	30 August 2019	HFRG	Individual Project	25 500	2 574
Maintenance of CHC's and Clinics Thabo Mofutsanyana	Planning	All Municipalities	Goods and Services	Clinics and CHC's	01 March 2018	30 March 2021	IEA	Packed program	2169	2769
Maintenance District Hospitals Thabo Mofutsanyana	Planning	All Municipalities	Goods and Services	District Hospitals	01 April 2017	31 March 2021	HFRG	Packed program	3150	2573
Maintenance EMS Rescue Services	Planning	All Municipalities	Goods and Services	EMS Stations	01 April 2016	31 March 2017	HFRG	Packed program	1500	1500
pMaintenance Other Infrastructure Thabo Mofutsanyana	Planning	All Municipalities	Goods and Services	Mortuaries, Residential, Etc	01 April 2016	31 March 2021	HFRG	Packed program	375	375
Maintenance Nursing Colleges And Schools	Planning	All Municipalities	Goods and Services	Nursing colleges and Schools	01 April 2016	31 March 2021	HFRG		2600	2869
Maintenance & Repairs of Water Treatment Facilities	Planning	All Municipalities	Goods and Services	Other facilities	01 April 2017	31 March 2021	HFRG		2000	2000
Maintenance and Repair Of Medical Gas Equipment	Planning	All Municipalities	Goods and Services	Nursing colleges and Schools	01 April 2016	31 March 2021	IEA		3000	3000
							Maintenance and Repair of Medical Gas			

K.1.2 DEPARTMENT OF EDUCATION: 2019/20 PROJECT LIST

New Schools Projects : Implemented by Public Works

Name of school	Project Type	District	Local Municipality	Town
Morena Tshohisi	New School	Thabo Mofutsanyana	Maluti-A-Phofung Municipality	Harrismith

In-house Projects Implemented by Department of Education

Name of school	Project Type	District	Local Municipality	Town
Justice Lefuma P/S	6 Classrooms	Thabo Mofutsanyana	Maluti-A-Phofung	Qwa Qwa
Naka P/S	Educators Toilet	Thabo Mofutsanyana	Maluti-A-Phofung	Qwaqwa

K.1.3 DEPARTMENT OF POLICE ROADS AND TRANSPORT PROJECTS: 2020/21

PROJECT DESCRIPTION	BUDGET (R)	JOB CREATION TARGET
QWAQWA ROUTE 4	40 000	480
HARRISMITH INTERNAL ROAD - SEZ	20 000	120
EPWP PROJECTS ONGOING		
MAINTENANCE CONTRACTS (CDP)	125,560	1 333
MAINTENANCE CONTRACTS (GRASSCUTTING)	19 000	202
ROAD SAFETY IMPROVEMENTS	40 000	425
MAINTENANCE PROJECTS ONGOING		
REPAIR OF FLOOD DAMAGE AND STRUCTURES	20 000	80
ROAD SIGNS CONTRACT	10 000	120
ROAD MARKINGS CONTRACT	15 000	45
RE - GRAVELLING THABO MOFUTSANYANA	20 000	10

K.1.4 ECONOMIC, SMALL BUSINESS DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS (DESTEa)

Project/ Program	Description	Budget	Timeframe	Beneficiaries
FS Province Climate Change Response and Adaptation implementation Plan	This plan will clearly set out the roles and responsibilities of all the relevant stakeholders which includes the provincial and local spheres of government as well as the role of business and civil society	R1.25 Million	2019/20 Financial Year	All municipalities
Review of FS Province AQMP	Plan is a tool that aims to minimize the emissions of air pollutants and environmental impacts through implementing interventions and strategies that would contribute towards communities becoming resilient to climate change vulnerabilities, natural hazards and disasters.	R1.8 Million	2019/20 Financial Year	All municipalities
Review of FS province IWMP	The review of the IWMP is to provide an analysis of the status of implementation of the current Free State IWMP to inform the development of the 2019/2023 IWMP. All this is done to facilitate the implementation of the NEMWA and the NWMS through the 2019/2023 IWMP to improve waste management in the FS Province	R1.8 Million	2019/20 Financial Year	2019/20 Financial Year
Environ Mobi	Programme will support youth and women with three wheeled bicycles to transport waste and be involved in the Township Waste Recycling Economy	R19 Million	2019/20 Financial Year	Youth and Women
Cleaning of Towns	Program aims to promote clean and healthy environment to assist the Back To Basics Programme	R 2 Million	2019/20 Financial Year	200 per District Municipality

Other Projects

- Infrastructure Projects in 7 Resorts and 14 Reserves. This will also involve the Renovation and Maintenance of these government assets budgeted at R32 million
- Water Bore holes , Eco Friendly Toilets construction and Animal Feed Projects in Resorts and Reserves budgeted at R25million

K.1.5 DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

ALLOWABLE FUNDING FOR INDIVIDUAL PRIMARY COOPERATIVES

- ❖ Allowable Funding for Individual Primary Cooperative – a minimum of R400 000 and a maximum grant that can be offered to one co-operative entity under the CIS is R1 500 000 (One Million five hundred thousand Rand). A co-operative enterprise can apply for multiple activities provided that the cumulative grant awarded to the enterprise does not exceed the maximum grant offered.
- ❖ Funding for infrastructure, machinery, equipment, commercial vehicles (excluding luxury vehicles), technological improvements and tools for both start-ups and existing individual primary cooperative is capped at 70% of the total allowable grant amount (i.e. maximum of R 1 050 000)
- ❖ Funding for working capital for both start-ups and existing cooperative will be capped at 30% of the maximum allowable grant amount (i.e. maximum of R450 000). On existing cooperatives and evidence of annual financial report must be provided. The financial statement or financial projections must be signed. Allowable activities that can be funded under working capital entail the following:
 - ❖ An incentive on Cooperative Management capped at maximum of 120K (graduates with management skills/expertise) for a maximum period of 12 months, who are required to remain within the cooperative beyond 12 months based on the approval of the members;
 - ❖ Start – up stock; Overheads such as rent, electricity payment and water etc. Stipends for a maximum of 5 cooperative members for a maximum period of 12 months capped at maximum R18k per member of the cooperatives.

ALLOWABLE FUNDING FOR CLUSTER COOPERATIVES

- ❖ Allowable Funding for Cluster Cooperatives – the minimum of R 3 million (Three Million Rand) and the maximum grant that can be offered to one co-operative cluster under the CIS is R11 million (Eleven Million Rand). The co-operative cluster can apply for multiple activities provided that the cumulative grant awarded to the cluster does not exceed the maximum grant offered.
- ❖ 70 % of the cluster funding may be used for infrastructure (warehouses, silos, etc.), machinery and equipment, commercial vehicles, technological improvements and tools.
- ❖ 30 % of the cluster funding may be used for working capital. Working capital entails:
 - ❖ Technical support provided by a secondary cooperative with skills and expertise (professional management fees to a maximum of 10% of the total requested funding – these will be limited to specialized professional) in overseeing and managing the clustering of cooperatives for a maximum period of 12 months.
 - ❖ Bulk buying of stock; Supply, shared services, marketing and logistical services (truck rental for the transportation of goods, etc.); Overheads such as rent and electricity and water payments etc; Stipends for a maximum of 5 cooperative members (for each cooperative that makes up the cluster) for a maximum period of 12 months capped at maximum 18k per member of the cooperatives.

K.1.6 DEPARTMENT OF HUMAN SETTLEMENTS

PROVINCIAL HUMAN SETTLEMENTS PLANS 2019/20

TOP STRUCTURE PROJECTIONS REFLECTED ON THE 2020/2021 BUSINESS PLAN						
District – Region	Municipality	HSS Project Number	HSS Project Desc	2018/19 Target Units	2019/ 2020 Targets Units	2020 / 2021 Targets Units
THABO MOFUTSANYANA	MALUTI A PHOFUNG LOCAL MUNICIPALITY	F11030005/1	Qwa Qwa - 100 Evocious Trading and Projects (Emergency Housing Subcobiz (2011/2014)	0	0	0
THABO MOFUTSANYANA	MALUTI A PHOFUNG LOCAL MUNICIPALITY	F11080001/1	Qwa Qwa 750 H.project Group Ywo 2011/2012	0	0	0
THABO MOFUTSANYANA	MALUTI A PHOFUNG LOCAL MUNICIPALITY	F14010007/1	Harrismith-300 Tshiame/khalanyoni (e'tsho)	50	0	0
THABO MOFUTSANYANA	MALUTI A PHOFUNG LOCAL MUNICIPALITY	F15020001/1	Harrismith 32 Intabazwe Tshenolelo Enterprise Topstructure 2015	0	0	0
THABO MOFUTSANYANA	MALUTI A PHOFUNG LOCAL MUNICIPALITY	F15020023/1	Harrismith-300 Tshiame D (Unital)	100	0	0

K.1.7 DEPARTMENT OF SOCIAL DEVELOPMENT

Project Name	Actual Budget			Location	Coordinates
	2019/2020	2020/2021	2021/2022		
Continue with funding of 46 Community Nutrition Development Centres (CNDC) in the Province	R3,220,000			Harrismith Witsieshoek	

K.1.8 DEPARTMENT OF TOURISM – DESTEA**PROGRAMMES 2019/2020**

In order to undertake tourism development and growth in the province it is important to note that it is the private sector's (include community based entrepreneurs) responsibility to identify product development opportunities. This are growth or entrepreneurship decision based in line with market supply and demand trends. Typically the primary role and responsibility from public sector's perspective in this process is to ensure compliance with prevailing regulatory frameworks.

Public Sector has a supportive role on the establishment of products

Develop a nature-based tourism focus in the rural areas

Enhance product utilization through provision of adequate clear signage and accurate interpretation

Creation of new niche areas to entice and capture the market

PROGRAMME	PROGRAMME SCOPE	OUTCOMES	PROPOSED BUDGET
Advocacy awareness	Awareness Campaigns with the NDT and FDI's to direct Municipalities and advise Product Owners on various funding and development opportunities	Walk-Inns Initiatives VIC Supported	R200 K
Business Tourism	Destination Events and Exposure, Exhibitions and Education initiatives visits	Beer Festival 2019 National Tourism Career Expo, Cherry Festival Cape Town International Jazz Festival, Tourism Month Short Left to the FS Tourism Travel Indaba Food Festival Product Visitation and Hiking Excursion Bethlehem Air Show, FSFF, Heritage Month, Lilizela Awards, Cherry Festival, Macufe , WTM, Meetings Africa	
Strategic Partnership between Public, Private and Communities	To create platform and initiatives that will provide guidance, support and direction in terms of tourism knowledge, policies and strategies necessary to change tourism landscape	Round Table Colloquies Provincial Tourism Council/Forum IDP Assessment Conducted	R500 K
Number of policy development initiatives undertaken	To create an enabling legislative and regulatory environment for tourism development and growth	Development of a Master Plan	R1 Million
Tourism Service Excellence	To identify and drive the implementation of targeted	Service Excellence Campaigns	R50 K
Regulatory Framework, Policy and legislation Coordinated	Youth Development Initiatives to create enterprise and skills development	Tour Guiding Programme	R200 K
Enterprise Development Initiatives	Create an enabling environment for SMME's Funding through facilitation of FDI's Funding initiatives	Enterprise Development	R100 K
Niche and diverse tourism product coordinated	Support and drive municipality development initiatives and application of national incentives	Tourism Product Development	R400 K

K.1.9 DEPARTMENT OF PUBLIC WORKS

Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish				2019/20	MTEF 2020/21	MTEF 2021/22
Access roads	QWAQWA T/S REVIT	Design	Maluti-a-Phofung	01/04/2019	31/03/2022	EPWP	31 456	6 000	6 000	9 728	9 728
		Design	Maluti-a-Phofung	01/04/2019	31/03/2022	EPWP	26 000	6 000	6 000	7 000	7 000
Community facility	QWA QWA MBEKI SECT C/H	Construction 51% - 75%	Maluti-a-Phofung	01/12/2015	31/03/2020	PWI	–	8 674	8 617	200	–
Community facility	QWA QWA LUSAKA SECT C/H	Construction 51% - 75%	Maluti-a-Phofung	01/12/2015	31/03/2020	PWI	–	9 171	9 119	200	–

K.1.10 DEPARTMENT OF WATER AND SANITATION**RBIG 2019/20 Schedule 5B &6B indicative allocation**

Scheme	Municipality	Status	Indicative Budget Allocation
Maluti-a-Phofung BWS Phase 2	Maluti-a-Phofung	Construction	50 832 232

WSIG- 2019/20 DRAFT BUDGETED PROJECTS

Local Municipality	Project Name/ Description	Status	Project Value According To The Business Plan Status
Maluti-a-Phofung	Refurbishment of Fika Patso WTW	Construction	R 25 314 510,00
	Bulk water supply to Kestell/Tlholong	Procurement Stage	R 70 000 000,00

K.1.11 DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

Towns	Project Description	Poverty pockets	Time Frame					Stakeholders							Functions							Functiona l Region Number		Commodity Region							Location							Project Priority Score (0-5)					
															Program 3			Program 4 & 5																									
			2018/2019	2019/2020	2020/2021	2021/2022	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RID	REID	NARYSEC	Land Reform	RECAP	Property	Tenure	Restitution	Locate project on the RDP Implementation Plan	Not Agriculture related	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hr1Ha	50/50	ALDRI	Other	Water	Cluster	Poverty Pocket	Agriculture Focus	AgriPark/FPSU	Total	
Kestell	Grain project	H	X					x	x					x							10		x													3	4	5	3	3	18		
Harrismith	Mathabo Vegetables projects	M	X						x					x							10			x					x	x						5	4	3	3	5	20		
Harrismith	Makholokoeng Bakery	M	X									x		x							10	x							x	x						3	2	3	3	5	16		
Phuthadijhaba	Maluti poultry project	H	x					x	x					x							10					x			x							3	4	5	3	4	15		
Kestell	Portion 31/1903	H	X																	x	3		x		x	x	x	x							?	5	3	3	3	14			
Harrismith	PSP for the designs and construction monitoring for Phase 1 of Tshiame Agri-hub - Phase 1 within Thabo Mofutsanyana	M					X						X								10	x							x							5	5	5	5	5	25		
Harrismith	Construction of Tshiame Agri-hub Pack house/ Fresh Produce Market/ Agro processing within Thabo Mofutsanyane	M	X										X								10	x							x							5	5	5	5	5	25		
Harrismith	PSP for the designs and construction monitoring for Makholokoeng FPSU Pack house Electrification & Upgrade	M					X						X								10	x														5	5	5	5	5	25		
Harrismith	Construction of Makholokoeng FPSU Pack house Electrification & Upgrade	M	X										X								10	x														5	5	5	5	5	25		
Harrismith	PSP for the designs and construction monitoring for Makholokoeng FPSU Logistics Centre and Bulk Services	M	X										X								10	x														5	5	5	5	5	25		
Harrismith	Drilling and equipping of the boreholes for the APPDP Projects in Makholokoeng, Farm Randfontein 1880, Gedult Farm and Sivukile Project (Paul Roux)	M					X						X								10	x														3	3	3	3	3	15		
Harrismith	PSP for the designs and construction monitoring for Namahadi Hall	Me diu m	X										X								10	x														3	3	3	3	3	15		

Towns	Project Description	Poverty pockets	Time Frame					Stakeholders						Functions				Functiona l Region Number		Commodity Region						Location					Project Priority Score (0-5)					
			2018/2019	2019/2020	2020/2021	2021/2022	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	Program 3		Program 4 & 5			Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	1Hh1Ha	50/50	ALDRI	Other	Water	Cluster	Poverty Pocket	Agriculture Focus	AgriPark/FPSU
															RID	REID	NARYSEC	Land Reform	RECAP																	
Harrismith	Construction of Namahadi Hall	Mediu m	x											x				10	x											3	3	3	3	3	15	