MAFUBE LM

VUKUZENZELE

INTEGRATED DEVELOPMENT PLAN (IDP)

REVIEW- 2026 – 2027 FINANCIAL YEAR

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LIST OF ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
AQMP	Air Quality Management Plan
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BSC	Balanced Scorecard
CDW	Community Development Workers
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
COGTA	Department of Cooperative Governance and Traditional Affairs
CPF	Community Policing Forums
CPIX	Consumer Price Index
CWP	Community Works Programme
DBSA	Development Bank of South Africa
DEDP	Director: Economic Development and Planning
DPLG	Department of Provincial and Local Government
DME	Department of Mineral and Energy
DoRA	Division of Revenue Act
DRM	Disaster Risk Management
DODCS	Director: Organisational Development and Corporate Services
DoRA	Division of Revenue Act
DSS	Director: Social Services
DTIS	Director: Technical and Infrastructural Services
DWA	Department of Water Affairs
EAP	Economic Active Population
EIA	Environmental Impact Assessment
EID	Economic and Infrastructure Development Cluster
EM	Executive Mayor
EPWP	Expanded Public Works Programme
ESKOM	Electricity Supply Commission
FMG	Financial Management Grant
GAC	Governance and Administration Cluster
GIS	Geographical Information Systems
GRAP	Generally Recognised Accounting Practices
HIV	Human Immunodeficiency Virus
HRD	Human Resources Development
HRDS	Human Resources Development Strategy
ICT	Information Communication and Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LGTAS	Local Government Turnaround Strategy
LSM	Living Standard Measure
MAYCO	Mayoral Committee
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MIIF	Municipal Infrastructure Investment Framework

MMC	Member of the Mayoral Committee
MOU	Memorandum of Understanding
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
MSIG	Municipal Systems Improvement Grant
MTAS	Municipal Turnaround Strategy
MTBC	Medium Term Budget Committee
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NEMA	National Environmental Management Act
NERSA	National Electricity Regulator of South Africa
NKPI	National Key Performance Indicators
NSDP	National Spatial Development Perspective
NT	National Treasury
OD	Organisational Development
OHSA	Occupational Health and Safety Act
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PI F	Premier's Inter-governmental Forum
PM	Performance Management
PMS	Performance Management System
PPP	Public Private Partnership
PT	Public Transport
PWD	People Living With Disability
RDP	Reconstruction and Development Programme
RED	Regional Electricity Distributor
SALGA	South African Local Government Association
SALGBC	South African Local Government Bargaining Council
SAPS	South African Police Service
SARS	South African Revenue Service
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Sector Education and Training Authority
SGB	School Governing Body
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprise
SPCD	Social Protection and Community Development Cluster
UIF	Unemployment Insurance Fund
WWTW	Waste Water Treatment Works
WTW	Water Treatment Works

FOREWORD BY THE MAYOR

Cllr. J.P.S. Matsole

It is with great honour and a profound sense of responsibility that I present the 2026/2027 Integrated Development Plan (IDP) Review for Mafube Local Municipality. This document marks the culmination of our five-year planning cycle and represents our final, most decisive opportunity to deliver on the commitments we made to the people of Mafube at the outset of this term.

The IDP is more than a statutory obligation, it is a social contract between this Council and the communities we serve. It is a reaffirmation of our constitutional duty to ensure that every resident of Mafube has access to clean water, reliable sanitation, electricity, safe roads, and a dignified quality of life. As we present this final review, we do so with a clear-eyed awareness of the ground we have covered, the progress we have made, and the unfinished work that remains.

Our administration has firmly anchored this review to the principles of the national “Back to Basics” strategy, a commitment to getting the fundamentals right. For Mafube, that means ensuring reliable service delivery, transparent governance, responsive administration, and sound financial management. Without these cornerstones firmly in place, no amount of ambitious planning will yield lasting benefit to our communities.

Aging infrastructure remains one of our most pressing challenges. In this cycle, we have prioritised the maintenance and upgrading of water and sanitation infrastructure, with specific focus directed at reducing water losses and ensuring a reliable supply to every household across all four towns. These investments are earmarked for bulk water upgrades and abstraction point improvements in Frankfort and Cornelia, addressing long-standing backlogs in water access.

Sound financial management remains non-negotiable. This IDP Review is supported by a budget designed to ensure that every resource is accounted for and every project is viable. Our financial strategy is structured to achieve a balanced position, ensuring the municipality can meet its core service delivery obligations while addressing critical infrastructure backlogs.

Our principle remains steadfast: *no business plan, no budget*. This discipline has guided our capital programme and ensures that resources flow toward projects with clear outcomes, measurable targets, and genuine community impact. We have also continued to pursue the growth of our own revenue base to reduce our dependence on external grants and build long-term financial sustainability.

This IDP Review is the product of extensive and genuine public participation. Through ward-level meetings, public forums, and stakeholder engagements, residents have had the opportunity to voice their needs and priorities. The issues raised from road conditions and water supply to community safety and economic opportunity are reflected directly in the projects contained in this plan.

We recognise that meaningful participation is the foundation of democratic local governance. It is through this dialogue that we have prioritised projects such as the provision of sanitation structures in Mamello ext 9, the upgrading of sports grounds in Tweeling, Cornelia, and Frankfort, and the expansion of paving and stormwater infrastructure in our high-need areas.

Unemployment and inequality remain stubborn realities in Mafube. Our local economy is anchored by our commercial farming sector, the backbone of food security in our region as well as our industrial base and the vibrant small enterprises that drive livelihoods. As a municipality, our role is to provide an enabling environment through reliable utilities and functional infrastructure. We remain committed to strengthening our partnerships with the private sector, civil society, and neighbouring spheres of government to build a smart, inclusive, and prosperous region.

Our vision is bold: **"Mafube — a Dawning Smart City."** This vision calls us to embrace innovation and technology to modernize governance and service delivery. It asks us to look beyond the immediate and to plan for the Mafube that our children will inherit. Our mission "To provide integrated, innovative, people-centred municipal services" is the measure by which this Council must be judged. People-centred service delivery means that every resident has access to the dignity that quality municipal services provide.

This IDP Review has been carefully aligned with national and provincial priorities, including the National Development Plan and the District Development Model. By coordinating our municipal capital projects with provincial and national investments, we multiply the impact of our efforts.

As we conclude this five-year cycle, I extend my sincere gratitude to my fellow Councillors, the Municipal Manager, and the entire administrative staff for their tireless work. Most importantly, I thank the residents of Mafube for their active participation. Together, let us build a Mafube that is clean, safe, prosperous, and proud, a municipality where every resident is seen, served, and heard.

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Cllr. J.P.S. Matsole
Mayor: Mafube Local Municipality

EXECUTIVE SUMMARY

The Constitution of the Republic of South Africa commits government to take reasonable measures, within its available resources to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. Chapter 5 of the Municipal Systems Act, 2000 prescribes that a municipality must undertake developmentally oriented planning to ensure that it achieves the objectives of local government as set out in the Constitution.

Development initiatives in Mafube Local Municipality where experiences of unemployment, inequalities and under development are prevalent, meaning that sustainable livelihoods of citizens need to be prioritised. Local government's constitutional mandate in South Africa includes realisation of a development agenda wherein citizens can participate in the economic activities and improve their well-being. However, since establishment of the South African democratic local government in the year 2000, certain features which have served to impede interventions to make municipalities functional are observable. These impediments include several critical elements from political and governance obstacles, administrative and capacity constraints, financial and structural issues, including other external factors.

In addressing these issues within the post COVID-19 environment, this Integrated Development Plan relies on a human-centred development approach to critically appraise the specific features of local government. A human-centred approach argues that the nature of institutional architecture, developmental agendas and technology need to resonate with context specific needs of certain municipal residents. It is clear from the literature, municipal reports and auditors' reports reviewed that the disruptions of COVID-19 outbreak mean that most municipalities would struggle to survive the impact of the pandemic. In its final review analysis, it is a considered view of this Integrated Development Plan (IDP) for 2026/2027 financial year, that human-centred approaches, action driven solutions and access to basic services should form critical approaches to developmental Mafube Local Municipality.

CHAPTER 1: INTRODUCTION and BACKGROUND

1.1 Introduction

The Local Government: Municipal Systems Act, Act (No.32) of 2000 requires that local government structures (Local Municipalities) prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction, of each Local Municipality. In conforming to the Act's requirements Mafube Local Municipality's Council has delegated the authority to the Municipal Manager to prepare the IDP.

This revised IDP 2026/27 is the last review of the five year plan IDP 2022-2027, it is based on the transformation, growth, development and execution of the five year IDP (2022 to 2027). This IDP therefore outlines the objectives and programmes that Mafube Local Municipality seeks to realise over the 2026/2027 financial year.

This revised IDP is based on lessons learned from the previous five year IDP 2017 – 2022, and the 2025/2026 reviewed IDP, focusing on the following:

- Alignment with political, national and provincial priorities;
- Deepening the analysis and target-setting principles of strategic planning processes;
- Institutionalising a systematic process for addressing community needs; and
- Further strengthening performance management and monitoring systems.

It is important that the IDP developed by the Mafube Local Municipality aligns with the political, national and provincial intent. The aim of this IDP is to develop and coordinate a coherent plan to build on advances made during the previous financial year's and to continue improving the quality of life for all the people living in the area.

One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the Municipality's response to these requirements.

The last review of the 2022- 2027 Integrated Development Plans takes into account a number of challenges that were highlighted as experienced by municipalities during the previous one which include;

- Poor integration of national and provincial sector plans in the IDPs.
- Poor alignment between planning, budgeting, implementation, monitoring, and reporting processes.
- Lack of appreciation for the importance of IDPs as intergovernmental planning instruments.
- Current planning platforms do not provide an opportunity for municipality to engage timeously with the Community and sector departments.

This IDP is compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000).

Section 26 of the MSA states that the following core components should be included in the plan:

- the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs
- an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs
- the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- National Development Plan (2012);
- Back to Basic Programme for municipalities (2014);
- The Integrated Urban Development Framework (2016);
- The District Development Model (2019);
- a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality
- the council's operational strategies;
- applicable disaster management plans;
- a financial plan, which must include a budget projection for at least the next three years; and
- the key performance indicators and performance targets.

1.2 Background

South Africa has a representative form of democratic government. The management and governance of South Africa is based on a three-sphere system of government, namely national, provincial and local spheres of government.

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities. The Constitution and the Local Government: Municipal Structures Act, 1998 established a system of categories and types of municipalities. Accordingly three categories of municipalities were identified. Categories A municipalities are metropolitan municipalities that have exclusive municipal executive and legislative authority in its area. Category B municipalities are local

FIGURE 1: MAP OF SOUTH AFRICAN PROVINCES

Municipalities which share municipal executive and legislative authority in its area with a Category C (District) municipality within whose area it falls.

The objects of local government are set out in Section 152 of the Constitution. Accordingly the objects are -

a) to provide democratic and accountable government for local communities;
b) to ensure the provision of services to communities in a sustainable manner;
c) to promote social and economic development;
d) to promote a safe and healthy environment; and
e) to encourage the involvement of communities and community organisations in the matters of local government.

These objectives have been applicable for more than fifteen years and every part of the country now falls under the jurisdiction of a municipality, with many communities experiencing local and democratic government for the first time within the last decade.

Section 154(1) of the Constitution requires both the National and the Provincial Governments by legislation or other means to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. Provincial supervision, monitoring and support of local government is a Constitutional obligation in terms of sections 154(1) and Section 155(6) and (7) of the Constitution.

The Mafube Local Municipality came into existence in the year 2000 and is formed by four Towns, Frankfort, Villiers, Cornelia and Tweeling. It is a Category B municipality and is one of the local municipalities in the Free State Province; it belongs to Fezile Dabi District Municipality.

1.3 Legislative context

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) states that a municipality must undertake developmentally oriented planning to ensure that it achieves the objects of local government as set out in Section 152 of the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 27 and 29 of the Constitution.

Communities cannot develop in isolation and the process of integrated development planning strives to systematically and transparently find acceptable measures within given time frames to allocate resources for service delivery. Local municipalities use integrated development planning as a tool to plan future development in their areas in a sustainable manner.

Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. It combines the various economic, social, environmental, legal, infrastructural and spatial aspects applicable to development or provision of services and infrastructure and allocates the necessary budget thereto. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term. Integrated development planning and the product of this process.

The Integrated Development Plan (IDP) is a constitutional and legal process required of municipalities. Planning in general and the IDP in particular, is a critically important management tool to help transformation, growth and development at local government level. It is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

Some of the benefits of IDP are:

- Allocation of scarce resources to maximise effect and to ensure priorities are met;
- Effective use of available capacity;
- To ensure sustainable development and growth;
- To facilitate credible accessibility to local government by citizens;
- To enable active citizen participation in local government;
- Providing access to development funding;
- Encouraging both local and outside investment; and
- Building capacity among councillors and officials.

According to Section 25 of the MSA, each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (Integrated Development Plan) for the development of the municipality which links, integrates and co -ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The Integrated Development Plan (IDP) should form the policy framework and general basis on which annual budgets are based and should be in link with national and provincial development plans and planning requirements.

An IDP is a master plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It takes into account the existing conditions and problems and resources available for development. It looks at economic and social development for the area as a whole.

There are a few main reasons why a municipality should have an IDP:

- *Utilization of scarce resources*

  The IDP assists the municipality to focus on the most important needs of the communities taking into account the resources available. In the process, the municipality must find the most cost-effective and efficient ways of providing services and money spent on the causes of problems in its area of jurisdiction.

- *Expedite delivery of services*

  The IDP identifies the least serviced and most impoverished areas and points to where municipal funds should be spent. It should provide mechanisms to ensure that projects and programmes are efficiently implemented and assists developing realistic project proposals based on the availability of resources.

- *Attract additional funds*

  The IDP provides clear development direction and guidelines that in return will Attract investors and additional funds to the municipal area.

- *Strengthens democracy*

  Through the active participation of all the important stakeholders in the IDP and Budgeting process, decisions are made in a democratic and transparent manner.

- *Promotes co-ordination between local, provincial and national government*

  The different spheres of government are encouraged to work in a coordinated manner to address the development needs in a local area.

The IDP of a Municipality may be amended if and when circumstances require the amendment but must be reviewed annually in terms of section 34 of the MSA. Both amendment and review of the plan must be in accordance with a prescribed process which is described in the Process Plan. Of particular importance to municipalities and municipal entities is Sections 151 to 164 (Chapter 7) of the Constitution, Local Government: Municipal Structures Act, 1998, MSA, the Local Government: Municipal Finance Management Act, 2003 (MFMA) and the Local Government: Municipal Systems Amendment Act, 2003. These Acts form the cornerstones for municipal operations, planning, governance and accountability. More specifically, the regulations of these Acts promote effective planning, budgeting, revenue and expenditure management, reporting, oversight, social and economic development, universal access to essential services and effective performance management.

1.4 Inter-governmental planning

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. *Section 41(1) stipulates that:*
1. All spheres of government and all organs of state within each sphere must -

a. preserve the peace, national unity and the indivisibility of the Republic;
b. secure the well-being of the people of the Republic;
c. provide effective, transparent, accountable and coherent government for the Republic as a whole;
d. be loyal to the Constitution, the Republic and its people;
e. respect the constitutional status, institutions, powers and functions of government in the other spheres;
f. not assume any power or function except those conferred on them in terms of the Constitution;
g. exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
h. co-operate with one another in mutual trust and good faith by -
- fostering friendly relations;
- assisting and supporting one another;
- informing one another of, and consulting one another on, matters of common Interest;
- coordinating their actions and legislation with one another;
- adhering to agreed procedures; and
- Avoiding legal proceedings against one another.

'Inter-governmental relations' means the relationships between national, provincial and local government. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

The division and allocation of the total government income (revenue) between the spheres of government and within government is regulated by the *Division of Revenue Act*, 2009 (DORA). The different spheres of government depend on each other for support in project implementation.

In order to implement the principles on cooperative government set out in Chapter 3 of the Constitution, the *Intergovernmental Relations Framework Act, 2005* (IGR) was enacted. The Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. It also establishes a line of communication from municipalities to the provinces and directly to the Presidency.

At provincial level a Premier's Inter-governmental Forum (PIF) exists which consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning.

In many development projects, more than one sphere of government may be involved in implementation. Where necessary, the different organs of state may enter into an implementation protocol that describes the role and responsibility of each organ of state; outlines priorities and desired outcomes; and provides for monitoring, evaluation, resource allocation and dispute resolution procedures. The IGR has been set up to facilitate cooperation and avoid legal proceedings between different spheres of government.

Inter-governmental relations go beyond the IGR and the MFMA also requires consultation in the budgeting and planning process. All government programmes are developed based on the laws and policies that are made by Parliament.

The relationship between national planning instruments such as the NSDP, provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDP's) must be determined in the context of a set of intergovernmental planning principles.

These include:

- All spheres and organs of state should promote coordinated and integrated planning;
- National development priorities and principles should inform planning for all spheres;
- Each sphere has its own distinct development tasks and related planning tasks corresponding to the scale of operations and the area of jurisdiction; and
- The necessary mutual alignment between national priorities or guidelines, sectoral planning requirements and local needs, conditions and resources must be conducted in the spirit of cooperative governance whereby the plans of one sphere should support those in another.

The shared and common platform critical to alignment is made possible through a coherent set of national spatial guidelines based on the twin concepts of development potential and need. The normative principles and guidelines embodied in the NSDP provide the central organising concept for facilitating alignment and serve as the mechanism and basic platform for better coordination and alignment of government programmes.

"A spatial dimension to planning is critical to reversing the legacies of apartheid's Bantustan policies and our fragmented urban areas. International best practice suggests that spatial planning instruments are being increasingly used to pursue and achieve alignment. They include spatial development perspectives and guidelines for infrastructure investment and social spending.

1.5 Mafube L. M powers and functions

Local government is assigned specific powers and functions that are unique and appropriate to the lower sphere of government. Similar to the position on national and provincial spheres, local government powers and functions are constitutionally entrenched and protected and cannot be unilaterally taken away by another sphere of government. Albeit constitutionally protected, the powers and functions of municipalities are not absolute and are subject to both constitutional and national legislative requirements.

Chapter 3 of Municipal Systems Act, 2000 states that a municipality has all the functions and powers assigned to it in terms of the Constitution, and must exercise them subject to Chapter 5 of the Municipal Structures Act, 1998. Furthermore, a municipality is empowered by legislation to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers.

Against this legislative directive, we understand and interpret our powers and functions aligned to the objects of local government as set out in section 152 of the Constitution as follows:

TABLE 1: MAFUBE LM FUNCTIONS AND POWERS

OBJECTS OF LOCAL GOVERNMENT	MAFUBE LM FUNCTIONS AND POWERS
• To provide democratic and accountable government for local communities	• Developmental municipal planning
• To ensure the provision of services to communities in a sustainable manner • To promote a safe and healthy environment	• Building regulations • Storm water drainages • Cemeteries • Local amenities • Municipal roads • Water and sanitation services • Street lighting • Traffic and parking • Refuse removal and refuse dumps • Cleansing • Municipal health services (FDDM) • Firefighting (FDDM) • Pounds • Local sport facilities • Municipal parks and recreation
• To promote social and economic development	• Local tourism • Street trading • Trading regulations • Sell food to the public • Public places
• To encourage the involvement of communities and community organisations in the matters of local government.	• Community participation • Fair, equitable and transparent supply chain practices

1.6 Overview of Integrated Development Plan (IDP) process

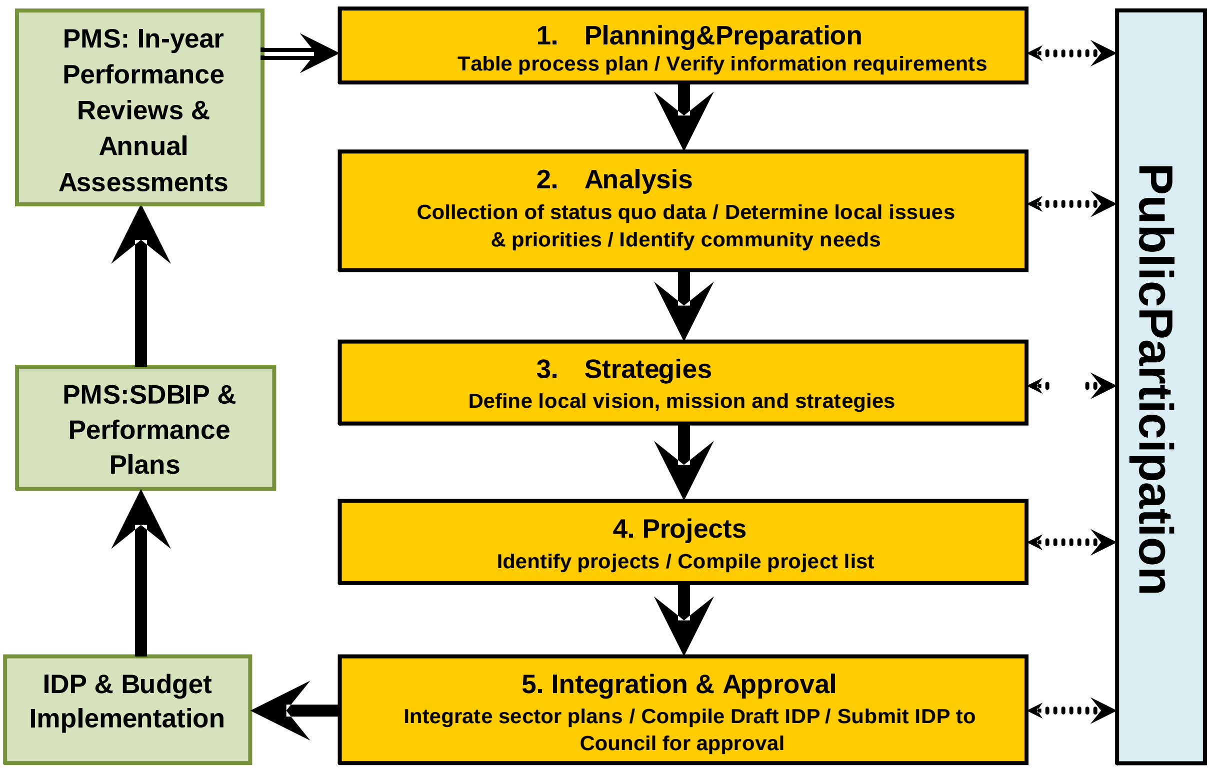
1.6.1 Introduction

It should be noted that this revised IDP 2026/2027 is the last review of the five year plan IDP 2022 - 2027, and it is based on the transformation, growth, development and execution of the five year IDP (2022 to 2027). The aim of this IDP is to develop and coordinate a coherent plan to build on advances made during the previous financial years and to continue improving the quality of life for all the people living in the Mafube Local Municipality jurisdiction area. This IDP therefore outlines the objectives and programmes that the municipality seeks to realise over this financial year.

The time schedule and process plan will therefore outline the planning and budget preparation process to be undertaken, proposed institutional arrangements and timeframes attached to the different phases. The process plan will further illustrate the alignment of the IDP with the municipality's Budget, Performance Management System (PMS) and Service Delivery and Budget Implementation Plan (SDBIP) processes.

The diagram below gives a broad outline of the process followed in reviewing the IDP, and developing and implementing the PMS and SDBIP.

FIGURE 2: IDP AND PMS PHASES



Phase 1 (Planning and Preparation) entailed the preparation of the process plan for the compilation of the IDP and the setting up or confirmation of the required institutional arrangements.

Phase 2 (Analysis) included the registration and analysis of community needs collected during the public participation meetings to identify specific needs which have not yet been addressed by the municipality. Directorates was therefore requested to prioritise the said community needs in the compilation of their respective capital projects for the next medium term budget.

Phase 3 (Strategies) ensured that clear objectives, strategies, indicators and targets are developed and that the IDP is properly aligned and linked to the Budget through the SDBIP.

Phase 4 (Projects) included the development of a detailed project list based on the community needs analysis and identified strategic priorities.

Phase 5 (Integration and Approval) represents the final phase I which the 2026/2027 IDP Review will be tabled and adopted by Council after a second round of public participation meetings.

1.6.2 Institutional arrangements

It was important that the suggested roles below were adhered to and that accountability was maintained throughout the entire IDP process. An analysis and confirmation of the institutional arrangements were undertaken to ensure that the above five phases were effectively executed. The table below reflects the arrangement and suggested roles and responsibilities as to who was responsible for planning, development, preparation, compilation and drafting of the Mafube Local Municipality's (MLM) IDP and SDBIP.

TABLE 2: IDP INSTITUTIONAL ARRANGEMENTS

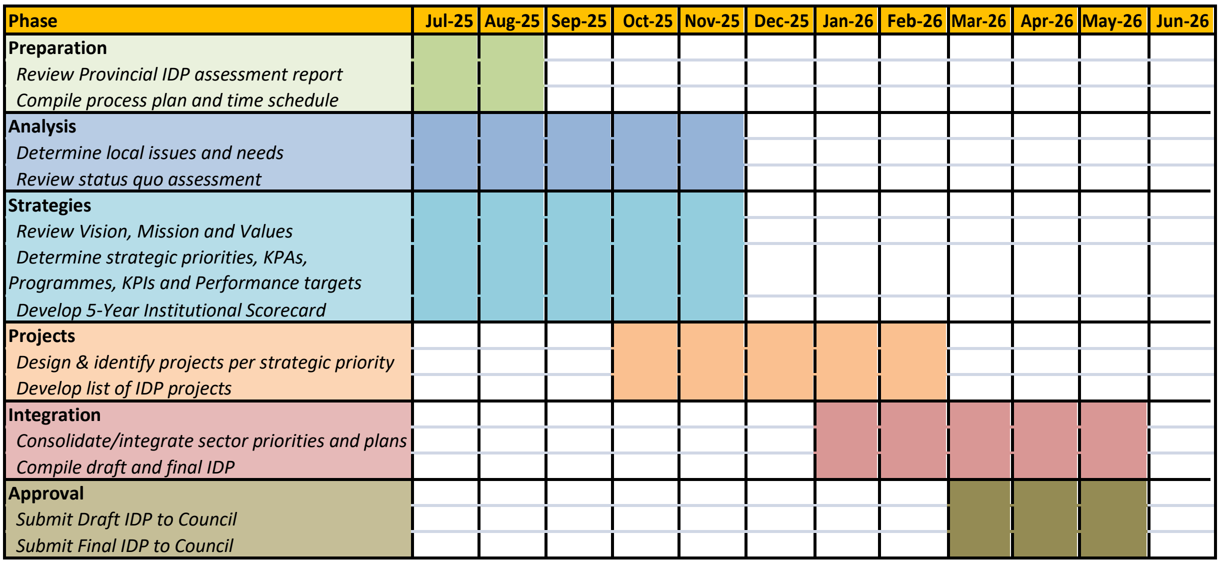
Mayor	The Mayor of Mafube LM has the ultimate responsibility for the preparation and implementation of the IDP, Budget & Performance Management. In his executive capacity he has to: ➢ be responsible for the overall oversight, development and monitoring of the process or delegate IDP & PMS responsibilities to the Municipal Manager; ➢ ensure that the budget, IDP & budget related policies are mutually consistent & credible; ➢ submit the revised IDP & the Budget to the municipal Council for adoption; ➢ submit the proposed Performance Management System to the Municipal council for adoption.
Municipal Council	The Council is the ultimate political decision-making body of the municipality and the Council has the responsibility to: ➢ consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget; ➢ consider and adopt the IDP and annual Budget; ➢ ensure the municipal budget is coordinated with and based on the IDP; ➢ adopt a Performance Management System (PMS) ➢ Monitor progress, re. IDP implementation
Mayoral Committee	The role of Mayoral Committee is to provide political and strategic guidance and direction to the IDP, Budget, Performance Management processes and IDP implementation. The Mayoral Committee is assisted by the Finance and IDP Portfolio Committee in this regard
Ward Councillors & Ward Committees	Ward Councillors are the major link between the municipality and the residents. As such, their role is to: ➢ link the planning process to their constituencies and/or wards; ➢ ensure that communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively

	participate; ➢ facilitate public consultation and participation within their wards
IDP Representative Forum	The IDP representative forum serves as the interface for community participation during the IDP process and therefore participates in the annual review of the municipality's IDP. The IDP Representative Forum is chaired by the Mayor (or his delegate) and consists of the following role players: ➢ Members of the Mayoral Committee ➢ Ward Councillors ➢ Community Development Workers ➢ NGOs/CBOs ➢ Business chambers ➢ Sector departments (district, provincial and national) ➢ Religious organisations ➢ Municipal officials
Municipal Manager	The Municipal Manager has the responsibility to provide guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation.
IDP Steering Committee	The IDP Steering Committee is chaired by the Municipal Manager and comprises of the Directors and Managers of the various divisions and offices. The tasks of the Steering Committee are to: ➢ provide technical oversight and support to the IDP/ Budget review and its implementation; ➢ consider and advise on IDP/ Budget content and process; ➢ ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues ➢ ensure sector and spatial co-ordination and alignment ➢ ensure IDP & budget linkage ➢ ensure Performance Management is linked to the IDP ➢ ensure the organisation is oriented to implement the IDP ➢ Ensure time-frames set for the review are met. It is proposed that the IDP Steering Committee meet at least once a month at the beginning of the Senior Management meeting for about a half an hour (as per the schedule).
Directorates &Departments	Directorates and Departments are responsible for sector planning and for the implementation of the IDP. The participation of all Departments is thus critical and they : ➢ provide technical / sector expertise and information, throughout the IDP Budget process; ➢ ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements;
IDP Unit	The IDP Unit reports to the MM and is required to manage and co- ordinate the IDP process, ensure budget integration, the roll out of Performance Management and monitor the implementation of the IDP, including: ➢ preparing the Process Plan for the development of the IDP; ➢ undertaking the overall management and co-ordination of the planning and review process under consideration of time, resources and people ➢ ensuring that the review process is participatory, strategic, implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements ; ➢ linking the IDP to the SDBIP
Service Providers	External Service Providers will be engaged, when necessary to: ➢ provide methodological/ technical guidance to the IDP ➢ facilitate planning workshops; ➢ undertake special studies; ➢ ensure the IDP/ Budget/ PM is aligned with Provincial & National Department's strategy and budget.

1.6.3 Time schedule

The annual review of the IDP followed the phases below:

FIGURE 3: IDP PHASES AND TIMELINES



The detailed timelines contained in the IDP and Budget Process Plan included the following:

The annual review of the IDP and Budget preparation processes will be executed according to the time schedule below:

TABLE 3: IDP AND BUDGET PROCESS PLAN

Mafube Local Municipality			
2026/2027 IDP and Budget Process Plan			
PHASE	**OBJECTIVE**	**RESPONSIBILITY**	**TARGET DATE**
Preparation	Preparations and Analysis: Review Provincial IDP assessment report, Compile IDP process plan & Budget time schedule	Municipal Manager and Directors	July - August 2025
	Submit the Draft IDP and Budget Timeline to Management	Municipal Manager	August 2025
	Publicize the Draft process plan, for Stakeholder inputs	Municipal Manager	August 2025
	Submit draft process plan and time schedule to EXCO for approval	Municipal Manager	August 2025
	Submit final process plan and time schedule to Council for adoption	Mayor	27 August 2025
	Submission of the IDP and Budget Process Plan to CoGTA and both Provincial and National	Municipal Manager	September 2025

	Treasuries		
Analysis	Perform situational analysis and assessment of the achievements of the previous IDP (2024 – 2025), and tabulate the analysis report to the Steering committee	Political Office, Municipal Manager and Directors	September 2025
	Conduct IDP public consultations in all nine wards, with all stakeholders	Political Office, Municipal Manager and Directors	September - October 2025
	All directors to submit 3 year capital budget to CFO	Directors	31 October 2025
	Meeting: IDP Steering committee and IDP Rep forum (To consider report on the review of the status quo and community needs)	Mayor, Municipal manager, Directors and Managers	31 October 2025
Strategies	*Conduct informal performance assessments for the First Quarter*	Municipal Manager	31 October 2025
	Submit 2025/2026 First Quarter Performance Report to Council (Section 52 of MFMA)	Mayor, Municipal manager	31 October 2025
	Discussion meetings per Directorate on Capital Budget and alignment of IDP strategies and objectives	Directors	27 November 2025
	Submit proposed Tariff increases to CFO	Directors	27 November 2025
	Submit 3 year personnel budget to CFO	Political Offices, Municipal Manager and Directors	27 November 2025
	Submit 3 year operating budget to CFO	Political Offices, Municipal Manager and Directors	27 November 2025
	Alignment with NDP, FSGDS & MTSF and Integration of IDP and Budget programmes	Political Office, Municipal Manager and Directors	19 December 2025
Projects **Projects**	Finalisation of all sector plans and strategies; Alignment with NDP,FSGDS & MTSF Projects Identification (Municipal specific & Sectors Projects); Performance Indicators; Projects Output, targets & location; Project related activities Cost & budget estimates e.g. (Budget)	Municipal manager and Directors	1 December 2025 – 27 Feb 2026
Integration	Integrated SDF Integrated Sectoral Programmes e.g. (WSDP) Disaster Management Institutional plan and sector plans	Municipal Manager	1 December 2025- 27 Feb 2026
	IDP and Budget Steering Committee meeting to discuss Operating Budget and progress to date on the review of the IDP/	Political Offices, Municipal Manager and Directors	04 February 2026
	Conduct formal performance assessments for the second Quarter	Municipal Manager	30 January 2026
	Submit mid-year budget and performance assessment report to the Mayor and Council (Section 72 of MFMA), and Submit 2025/2026 Second Quarter Performance Report to	Municipal Manager	23 January 2026

	Council (Section 52 of MFMA)		
	Tabling of 2024/2025 Annual Report in Council (Section 127(2) of MFMA)	Mayor	30 January 2026
	Budget Commission	Chief Financial Officer	18 February 2026
	Meetings: to present the Draft IDP to the IDP Steering committee	Mayor, Municipal Manager and Directors	March 2026
	Tabling of Draft Budget in the Steering Committee, with invitation extended to the Provincial Treasury	Mayor	26 February 2026
	Council considers report of Oversight Committee on the 2024/2025 Annual Report (no later than 2 months after annual report was tabled – Section129 (1) of the MFMA)	Chairperson of the oversight committee	26 March 2026
	Tabling of the Draft 2026/2027 IDP Review and MTREF *(Section 16(2) of MFMA)*	Mayor	26 March 2026
	Publicize Draft IDP and MTREF available to public for comments	Chief Financial Officer	6 April 2026
	Budget Steering Committee meeting	Mayor, Municipal Manager and Directors	6 – 10 April 2026
	Submit Draft MTREF and IDP to: National and Provincial Treasuries, Provincial CoGTA and Fezile Dabi District Municipality	Municipal Manager and Chief Financial Officer	9 April 2026
	Conduct public hearings and community consultations on Draft IDP and Budget	Political Offices, Ward Councillors and Directors	14 – 30 April 2026
	Conduct informal performance assessments for the Third Quarter	Municipal Manager	30 April 2026
	Submit 2025/2026 Third Quarter Performance Report to Council (Section 52 of MFMA)	Mayor and Municipal Manager	30 April 2026
	Develop a draft 2026 - 2027 Service Delivery and Budget implementation Plan (SDBIP)	Municipal Manager and Directors	30 April 2026
Approval	Finalization of IDP Review 2026/2027 and MTREF	CFO and Municipal Manager	8 May 2026
	Submit the final IDP and Budget to Council for approval.	Mayor	29 May 2026
	Submit the 2026/2027 Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to the Mayor	Municipal Manager	June 2026
	Submit approved IDP and MTREF to National Treasury, Provincial Treasury and CoGTA	Municipal Manager and Chief Financial Officer	12 June 2026
	Publish approved IDP and MTREF	Municipal Manager and Chief Financial Officer	12 June 2026
	Approval of the 2026/2027 SDBIP (28 days after budget approval)	Mayor	June 2026

	Publish approved SDBIP and signed Performance Agreements (10 working days after SDBIP approval)	Municipal Manager	July 2026
	Conduct formal performance assessments for the fourth Quarter	Municipal Manager	31 July 2026
	Submit the 2025/2026 fourth Quarter performance report to Council	Municipal Manager	31 July 2026
	Develop a draft 2025/2026 Annual report	Municipal Manager	31 July 2026

The process plan outlines the critical institutional arrangements and time frames to ensure that the municipality's 2026/2027 IDP and MTREF are completed within the prescribed regulatory frameworks. It was therefore important that this process plan was formally adopted by Council.

1.7 Community participation

The Mafube LM actively seeks community participation in matters affecting the community as directed by the MSA. Chapter 5 requires that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose, encourage and create conditions for local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan.

The Mafube LM has established participation of the community through a ward committee system of which there are 9 Wards within the municipal area. The central role of ward committees is to facilitate local community participation in decisions that affect the local community, to articulate local community interests and to represent these interests within the municipal governing structures.

As per the approved IDP and budget process Plan, Mafube Local Municipality had planned to conduct public consultation on ward bases during the month October and November 2025. Only 8 wards out of 9 wards, conducted their ward based public consultations for the review of the 2026/2027 Mafube Local Municipality Integrated Development Plan (IDP).

Community Priority needs and concerns (2022 to 2027 and 2026 to 2027)

The section covers details of priority issues / problems and inputs received from the community and other stakeholders following public participation processes that were embarked upon during the planning process.

Overview of the common community needs/concerns raised in most of Mafube L.M Wards.

- Creation of employment opportunities
- Sport, Arts and Recreation programmes for the Youth
- Social Development Programmes (Drug abuse)
- Access to reliable water supply.
- Upgrading and maintenance of roads and storm water channels
- Provision of Refuse Bins

- Fencing of Cemeteries
- Establishment and development of Community Parks, and sport facilities
- Agricultural land for community projects
- Removal and control of livestock
- Access to residential and business sites
- Upgrading of Taxi Ranks
- Access to Housing (RDP’s)
- Title deeds for RDP Beneficiaries
- Approval of building plans
- Change of sites ownership

CHAPTER 2: Situational analysis

2.1 **Introduction.**

Section 26 of the MSA indicates that an IDP must reflect amongst others an assessment of the existing level of development in the municipality.

This section deals mainly with the Mafube LM as an institution, its components and functions as well its geographical context, spatial and economic analyses and assessment of the institution, community (demographic and socio-economic) and service delivery.

2.2 **Mafube Local Municipality in perspective**

2.2.1 Geographical Context

Mafube Local Municipality is a Category B municipality in the Fezile Dabi District of the Free State. It is approximately 3 971 km² in extent. The main towns include Cornelia, Tweeling, Villiers and Frankfort. The municipality is characterized by fertile lands that support the cultivation of various crops and livestock farming. Frankfort is a service centre serving a hinterland agricultural community where primary activities include sheep and cattle farming, and maize and sunflower seed production. Villiers, functions as the main concentration point for agricultural products in the district, and includes products such as maize, sunflower, wheat, grain, sorghum, meat and dairy. The N3 traverses the municipality in a north-south. alignment, with other regional roads including the R34, R26, R103, and R707 connecting to it.

Frankfort/Namahadi is situated 55km east of Heilbron and approximately 120km south east of Sasolburg. The town was originally laid out on the farm Roodepoort & named Frankfurt after the German town by Albert van Gordon in 1869. The main street originally named 'Brand Street', later changed to JJ Hadebe Street, named after the 4th president of the Orange Free State, Sir Johannes Brand. During 1883, he visited the town & laid the corner stone of the Dutch Reformed Church. The Council for National Memorabilia declared the Magistrate’s Office, Police Station & Post Office National Monuments.

Frankfort/Namahadi remains the growth point in Mafube and plays a major role in terms of a regional service provider and industrial and commercial development and it is a small town typically developed and serving the predominantly agricultural community. The R34 provincial road from Kroonstad to the KwaZulu-Natal Province extends adjacent to the town.

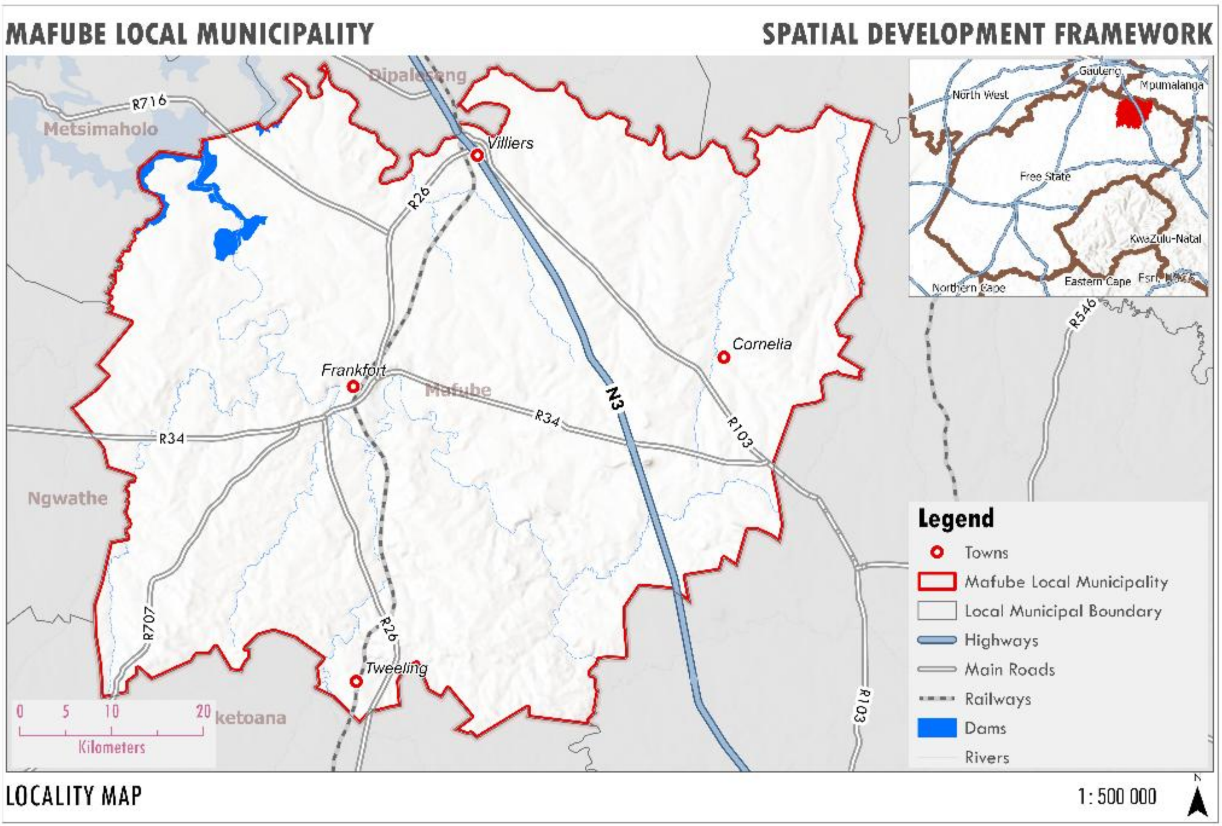
The Wilge River stretches adjacent to the town from south to the Vaal Dam in the north. Frankfort, although mainly an agricultural related town, does provide certain industrial growth potential. The industrial growth potential is mainly agricultural orientated

Tweeling/Mafahlaneng is located approximately 150 km east of Sasolburg and 350 km north-east of Bloemfontein and is situated adjacent to the Frankfort/Reitz primary road. Other larger centre such as Vereeniging and Vanderbijlpark are all within 160 km from Tweeling. Primary agricultural activities include sheep and cattle farming, maize and sunflower seed production. Other larger centres such as Vereeniging and Vanderbijlpark are all within 160km from Tweeling.
Villiers/Qalabotjha town area is situated on the banks of the Vaal River, adjacent to the N3 National Road between Gauteng and Durban. In relation to other major centres, the town is located 120 km from Johannesburg, 80 km from Vereeniging and 117 km from Sasolburg and is predominantly agricultural oriented where products such as maize, sunflower, wheat, grain, sorghum, meat and dairy products are produced.

Cornelia/Ntswanatsatsi is situated 60km east of Frankfort, 160km east of Sasolburg and 32km south east of Villiers. The town is situated adjacent the R103 secondary road between Warden and Villiers and further located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural area. Substantial future growth of the town is not foreseen.

- The Vaal River and Vaal Dam form the northern boundary of the area, which also serves as the boundary between the Free State and Gauteng Province. The Vaal Dam, often referred to as the Highveld's Inland Sea, together with the Vaal River are the most prominent topographical features in the region. This vast expanse of water covers some 300 square kilometres. It serves as Gauteng's principal source of potable water and is a popular water sports and water related adventure venue. The Wilge and Liebenbergsvlei Rivers also drain from south to the Vaal Dam in the north.

FIGURE 4 : MAFUBE LM: LOCALITY MAP



2.3 Demographic Profile of the Municipality

2.3.1 Introduction

This section contains information such as population statistics; socio-economic information, etc. Statistical information, which serves as the basis for constructing planning forecasts, is essential for the democratic process since it enables the citizens to examine the decisions made by the government and local authorities, and decide whether they serve the public they are meant to help.

Stats SA was set to conduct a nationwide population and housing census from 3 to 28 February 2022. The census was due to be conducted in October 2021 but was delayed due to disruptions caused by the global COVID-19 pandemic.

The Census 2022 project is set to showcase Stats SA's new technological advances as it leaps into a new era of digital data collection.

Census 2022 is South Africa's fourth population count post-democracy and the country's first digital census where at least 165 000 fieldworkers will be deployed across the country to count everyone within the borders of South Africa.

"It has been over 10 years since we last conducted a census in 2011. Census 2022 offered the country an opportunity to collect, compile and publish updated demographic, economic and social data for all persons in a country.

2.3.2 Demographic Analysis

Table 04: Demographic Analysis

Name (Mafube Local Municipality)	2022	2011
Total population	61 150	57 876
Young children (0-14 years)	26,0%	31,6%
Working age population (15-64 years)	66,6%	62,1%
Elderly (65+ years)	7,4%	6,3%
Dependency ratio	50,2	61,1
Sex ratio	88,5	92,5
No schooling (20+ years)	11,8%	14,1%
Higher education (20+ years)	6,2%	6,1%
Number of households	16 896	16 459
Average household size	3,6	3,5
Formal dwellings	84,7%	70,8%
Flush toilets connected to sewerage	95,4%	79,0%
Weekly refuse disposal service	71,1%	80,2%
Access to piped water in the dwelling	48,8%	39,8%
Electricity for lighting	97,4%	84,4%

2.4 Service Delivery and Infrastructure Development

Free basic services

The table below shows the free basic services, which constitute the basic social package offered by the municipality to indigent households, as per the approved Indigent Policy, of Mafube L.M. The indigent register is reviewed annually, to monitor and update the register. The total number of registered indigents in 2025/26 financial year is 2 069. The current **indigent policy** was adopted by Mafube Municipality Council on the ordinary Council sitting of May 2025.

Table 05: STATUS OF FREE BASIC SERVICES

	SUPPLIER	**2025/26 FINANCIAL YEAR**
Free Water	Mafube LM	
Registered indigents		6 kl Free
Free electricity	Eskom & Rural maintenance	
To only registered indigents supplied by Rural maintenance		50 kwh
Sewage basic	Mafube LM	Free to registered indigents
Free refuse removal	Mafube LM	Free to registered indigents
Income level for registration for indigent		R 4 000.00 per month
Number of registered indigents		**2 069**

Basic services rendered and backlogs

Table 06: BASIC SERVICES RENDERED

	2025/2026
Number of new RDP houses built in municipal areas	100
New Township Establishment in all Mafube Towns	1 768 (residential sites)
Number of households provided with water	17 651
Number of households provided with electricity	18 818
Number of households provided with sanitation	17 651
Number of households provided with refuse removal	4 960 (Due to non-availability of fleet)

Planning for water services delivery

Mafube Local Municipality is a Water Services Authority (WSA), and is therefore required in terms of the Water Services Act to submit a Water Services Development Plan (WSDP) that is central to providing water and sanitation services to the communities.

Raw Water Sources

Mafube Local municipality has 3 raw water sources situated in Villiers, Tweeling and Frankfort, Cornelia is supplied by Frankfort with a 34 km pipe line, to maintain and supply availability of our bulk water resources ensured (MTSF Goal). The most un-reliable source, is the Vaal River, as there is no Weir in the Vaal River. The supply of raw water within the Mafube LM is as follows:

- **The Vaal river**
- **Wilge river and**
- **LiebendergsVlei river**

The need for bulk storage for water

The current spatial development of Mafube LM will determine its current demand for water supply. Growth and development will increase the demand for water supply in the future; to ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry (NDP Goal).

Table 07: Mafube Water Treatment Works

TOWN	CAPACITY	REMARKS
Tweeling	2050kl/16-hr day	Lacking adequate O & M
Villiers	53l/s	Decommissioned
Villiers	5.5 ML/16-hr day	Complete and operational
Frankfort Regional	9.6 ML/16-hr day	Lacks Storage Capacities at site, in Namahadi and Cornelia

TABLE 08 : Status of sector plans relating to water and sanitation

	Availability	Status
Water Service Development Plan	Available	Developed in 2020/21 financial year
Water Services Master Plan	Available	Developed in 2020/21 financial year
Infrastructure Investment plan	Not available	
Water Conservation and Demand Management Plan	Available	Developed in 2018/19 financial year
Status of drinking water (water quality)	Information not Available	
Operations and maintenance Plan	Not available	

TABLE 09: Number of Households in urban area with Access to Water

Wards	No. of HH's	Service level above RDP (Yard connection)	Service level below RDP (JoJo tanks)	N0.of registered indigent HH's	Areas with unreliable services	Intervention required
WARD 1	1922	1922		3680	They are HH's with an unreliable water service in ward 2; 5; 6; and 7	Restoration of reliable water supply to all households and storage capacity
	412		412			
WARD 2	1650	1650				
WARD 3	1356	1356				
WARD 4	1370	1370				
	253		253			
WARD 5	1823	1823				
WARD 6	1450	1450				
WARD 7	3050	3050				
	700		700			
WARD 8	3038	3038				
	405		405			
WARD 9	1992	1992				

TABLE 10: Number of Households in Rural area with Access to Water and Source of water

Regional/Local water scheme	361
Borehole	650
Spring	14
Rain water Tank	37
Dam/pool/stagnant water	90
River/stream	13
Water vendor	46
Water tanker	133
Other	84

Sanitation.

Mafube LM faces a number of challenges with regard to sanitation. One of the main problems is the need for a sewer master plan, which will enable the municipality to plan for future developments including addressing the backlogs in basic sanitation services. With the assistance of the Development Bank of South Africa (DBSA), Mafube Local Municipality has an approved water services master plan.

Waste water treatment works.

The waste water and sewage from the Mafube Municipality is currently treated at six plants:

- **Frankfort Waste Water Treatment Plant:** The works currently serves the Frankfort Central Business District, the industrial and surrounding areas. The works has a design capacity of 0.65Ml/day and it currently lacks Storage Capacity to 1ML/day. The Works has no spare capacity which will serve future developments around Frankfort.
  - **Namahadi Waste Water Treatment Plant**: Plant working beyond design capacity 2.8ML/Day and Operation & Maintenance plan is inadequate. Consultant was appointed, Rand water is the Implementing agent, and contractor on site, work is in progress for phase 2, of the construction of 7.7ML/day, to support future development in and around Frankfort/Namahadi.
- **Villiers Waste Water Treatment Plant:** The works currently serves the Villiers Central Business District, the industrial and surrounding areas. The works has a design capacity of 0.65Ml/day.
  - **Qalabotjha Waste Water Treatment Plant:** Plant currently working beyond design capacity 1.8ML/day and Operation and Maintenance plan is not in place. Project under Construction at 61% complete, to support future development.
- **Tweeling Waste Water Treatment Plant**: The design capacity of this plant is 0.65ML/day, and upgrading to a design capacity of 3.0ML/day, is needed to support current and future development. Operation and maintenance is inadequate.
- **Cornelia Waste Water Treatment Plant:** The design capacity of this plant is 0.8ML/day, an upgrade to 1.8ML/day is needed to support current and future development. Operations and Maintenance is inadequate.

Table 11 : Mafube WWTW

Town	Current capacity(m^3/ day)	Required capacity (m^3/day)	Remarks
Namahadi (Biofilter& Clarifier)	2 800	7 700	Plant working beyond design capacity and O&M is inadequate. Consultant was appointed. Rand Water is the implementing agent. Contractor on site and work is in slow progress for Phase 1 – 81%. Final Design of Phase 2 (the BNR Plant and Rising Main from Namahadi Sewer Pump station) is complete.

Frankfort (Oxidation Ponds)	650	1 000	O&M is inadequate. To be decommissioned when new Namahadi WWTW is complete.
Qalabotjha(Biofilter& Clarifier)	1 800	4 500	Plant working beyond design capacity and O&M is inadequate. Upgrading of Qalabotjha WWTW (with BNR reactor) is under construction – 69% complete
Villiers (Oxidation Ponds)	650	800	Effluent pumped into Qalabotjha WWTW for further processing
Cornelia (Pasveer Reactor & Clarifier)	800	1 800	Very efficient system. Upgrade is now required
Tweeling (Oxidation Ponds)	650	3 000	BNR System is recommended

National and Provincial Priorities

NDP Goal	**Ensure that all people have access to basic services**
MTSF Goal	**Members of society have sustainable and reliable access to basic services.**
FSGDS Goal	**Provide new basic infrastructure at local level (water, sanitation and electricity).**

TABLE 12: Number of Households in Urban area with access to sanitation

Wards	N0. of HH's	Service level above RDP (Using Flushing Toilets)	Service level below RDP (Using Bucket system)	N0.of registered indigent HH's	Area's with unreliable services	Intervention required
WARD 1	1922	1922		3680	None	Unreliable water supply in some wards (2; 5; 6 and 7) has also affected the level of sanitation
	412		412			
WARD 2	1650	1650	**Challenges still exists**		None	
WARD 3	1356	1356			None	
WARD 4	1370	1370			None	
	253		253			
WARD 5	1823	1823			None	
WARD 6	1450	1450			None	
WARD 7	3050	3050	Challenges still exists		None	
	700		700			
WARD 8	3038	3038	Challenges still exists		None	
	405		405			
WARD 9	1992	1992			None	

TABLE 13: Number of Households in Rural area with access to sanitation (as per census 2011)

None	195
Flush toilets	348
Chemical toilets	67
Pit toilets	358

Bucket toilets	346
other	115

Solid waste management.

Current waste generation.

The Integrated Waste Management Plan (IWMP) of the Mafube Municipality has been developed, approved and is essential for the management of municipal solid waste (MSW). A survey of landfill site was conducted by Mafube, and FDDM, to estimate the tons of waste being disposed-off to the landfill every month. Most of the waste disposed at these sites, are **recyclable**, and they are individuals that are collecting waste on the landfill sites for recycling. This is essential to help in, absolute reductions in the total volume of waste disposed to landfill each year (NDP)

Landfill site.

The refuse removal service caters for the whole of Mafube area, excluding the farm dwellers household, who are using communal dups. The majority of the households in Mafube 17 651 have access to refuse removal by the local Municipality at least once a week which may be deemed as adequate refuse removal services, and twice a week for Business sites.

Mafube Local Municipality has four Waste Disposal Site’s (WDS) with one being closed (Tweeling) and the process for developing a new disposal site is well underway. The operating permit for 3 (Frankfort, Villiers, and Cornelia) was obtained.

In order for the effective management of our landfill sites, it is required that, they should be well established, have all the required infrastructure and fleet. **Most of the waste is recyclable, if this opportunity can be properly coordinated and managed, it can create a number of employment opportunities**.
The current waste disposal sites should accepts the following waste streams, but due to non-availability of fencing and management, this is not always the case:

- Domestic waste;
- Garden waste;
- Construction waste; and
- Commercial waste.

Waste and environmental management

Informed by the Constitutional assignment of powers and functions to the different spheres of government, the Waste Act assigns clear responsibilities for waste management activities to each sphere of government. Some of these responsibilities require partnerships between government, communities and the private sector.

Local government must provide waste management services, which include waste removal, storage and disposal services, as per Schedule 5B of the Constitution. Municipalities must work with industry and other stakeholders to extend recycling at municipal level. Municipalities must provide additional bins for separation at-source, and are responsible for diverting organic waste from landfill and composting it. Municipalities must facilitate local solutions such as Material Recovery Facilities and buy-back centres, rather than providing the entire recycling infrastructure themselves.

Municipalities must designate a waste management officer from their administration to coordinate waste management matters. They must also submit an IWMP plan to the MEC for approval. The IWMP must be integrated into the municipal integrated development plans (IDPs), and the municipal annual performance report must include information on the implementation of the IWMP. Municipalities must also register transporters of waste above certain thresholds on a list of waste transporters.

At their discretion, municipalities may set local waste service standards for waste separation, compacting, management and disposal of solid waste, amongst others. Local standards must be aligned with any provincial and national standards where these exist.

Waste Collection Status

Waste collection is carried out by all municipalities in the province. However, the main challenge is that the collection is not reliable due to aged ailing fleet and budget constraints. The Department of Forestry Fisheries, and the Environment in collaboration with COGTA introduced the MIG Waste Specialized Vehicles initiative with the endeavor to improve the status of Waste Collection in the province.

Challenges

- Capacity issues such as funding and human resources limit competent waste management.
- Lack of waste removal services in the remote rural areas and farms hence, communities depend on backyard dumping sites and communal sites.
- Political instability leads to poor waste management within municipalities
- Lack of compliance of landfill sites with waste standards and legal requirements.
- Poor reporting on the waste information system and poor implementation of IWMPs.
- Uncontrolled dumping of refuse and littering further contributes towards pollution.

Recommendations

- An improved budget on waste management, and municipalities to apply for MIG Specialized Vehicles
- Promote re-use, reduce and recycle initiatives to the public and industries to reduce the amount of waste that is disposed at landfill sites.

- Conduct a feasibility study for the development of regional landfill sites within the Districts.
- Enforcement and implementation of waste management strategies and by-laws.
- Investigate and implement cost effective ways to recycle waste.

National and Provincial Priorities

NDP Goal	**Absolute reductions in the total volume of waste disposed to landfill each year**
MTSF Goal	**An environmentally sustainable, low-carbon economy resulting from a well-managed just transition.**

TABLE 14: Sector plans relating to waste management

	Availability	Status
Integrated Waste Management Plan	Available	Adopted by Council, to be reviewed
Environmental management plan	Not available	

TABLE 15: Access to waste removal in urban area:

Wards	N0. of HH's	Service level above RDP	Service level below RDP (Using Dumping sites)	N0. of registered indigent HH's	Area's with unreliable services	Intervention required
WARD 1	1922	1922		3680	Due to the aged, waste removal fleet, this service depends on the hired compactor trucks	**New waste removal fleet, is required (Tipper trucks, Compactor trucks, tractors, dozers and TLB's)**
	412		412			
WARD 2	1650		1650			
WARD 3	1356	1356				
WARD 4	1370	1370				
	253		253			
WARD 5	1823	1823				
WARD 6	1450		1450			
WARD 7	3050		3050			
	700		700			
WARD 8	3038	3038				
	405		405			
WARD 9	1992	1992				

TABLE 16: Waste disposal: land filled site

Mafube Town's	Priority area	Baseline 2022/23	Targets meet	Challenges	Intervention required
Frankfort	Solid waste disposal and land fill site	Licensed, but no management	Waste Management Planhas been developed and approved by Council.	Funding for the upgrading and management of the four landfill sites	Upgrading of landfill sites is required, including new fleet for the management of the site
Villiers	Solid waste disposal and land fill site	Licensed but no management			
Tweeling	Solid waste and land fill site	Closed			
Cornelia	Solid waste and land fill site	Licensed but no management			

Bioregional Plan

The Bioregional Plan is the primary tool which provides current and accurate inputs into the development planning and assessment processes related to the environment. The aim of the plan is to ensure that the spatial biodiversity information informs land-use and development planning, environmental assessments, authorizations, and natural resource management within municipalities. None of municipalities in the province have Bioregional plans; however the Department of Economic, Small Business Development, Tourism and Environmental Affairs (DESTEA) have the provincial Biodiversity Management Plan.

Open Space Management Plan

Open spaces play an integral part in maintaining the environmental integrity in most settlements. Overtime, these open spaces have been degraded due to a number of demands ranging from housing developments and other land use demands and at times end up being illegal dump sites. There is currently no evidence of the availability of Open Space Management Plans; however there are adhoc open space management programmes that are implemented by municipalities throughout the province .

Alien Invasive Species Monitoring, Control and Eradication Plans

Alien Invasive Species Monitoring, Control and Eradication Plans have not been developed by any municipalities in the Free State Province. Accordingly, where any eradication, monitoring or control of alien invasive species are implemented, it is likely not to be carried out in a coordinated manner nor according to an approved plan. DFFE through its NRM section is implementing the Alien Invasive Species monitoring & clearing projects in a number of municipalities across all four districts in the province and the Metro.

Challenges:

- No Alien Invasive Species Control Plans has been developed in the province.

- Loss of biodiversity due to encroachment of urban development and loss of land used for grazing of sheep and cattle.
- Lack of strategies to conserve sensitive habitats within various Districts in the province.
- Absence of Environmental Officers tends to shift the focus only on waste management issues, therefore brown issues become the main focus as there is no one to advocate for green issue.
- Lack of biodiversity management skills

Recommendations:

- Assistance with development of Alien Invasive Species Control Plans
- There should be a balance in the appointment of environmental and waste officers
- COGTA and SALGA to intervene for the assistance of Municipalities without Environmental Management units.
- Municipalities to budget for biodiversity management programmes
- Intensify capacity support for municipalities that own protected areas
- Municipalities to extrapolate and customize the provincial Biodiversity Management Plan in an effort to develop their own implementation plans.

Climate change management

The role of local government is fundamentally to translate and implement the endeavors put in place by the National Department of Forestry, Fisheries and the Environment with regards to Climate Change. This is to ensure municipalities are best equipped to manage and respond to Climate Change impacts through development of practical and implementable strategies. This will require proper coordination with all relevant stakeholders in order to facilitate preparedness for the implications of imminent Climate Change consequences.

The achievement of South Africa's climate change response objective is guided by the principles set out in the Constitution, the Bill of Rights, the NEMA, the Millennium Development Goals and the United Nations Framework Convention on Climate Change and include amongst others Informed Participation and the Precautionary Principle which entails applying a risk-averse and cautious approach, which considers the limits of current knowledge about the consequences of decisions and actions. The draft Climate Change Bill was published in Government Gazette No. 41689 on 08 June 2018. The Bill is aimed at building an effective climate change response and ensuring the long-term, just transition to a climate resilient and lower carbon economy and society. The aforesaid will be achieved within the context of sustainable development for South Africa and will provide for all matters related to climate change.
The framework for the National integrated approach to responding to and preparing for climate change is therefore provided / sketched in the Climate Change Bill. The interpretation and application of this Climate Change Bill must be guided by the national environmental management principles set out in Section 2 of the NEMA. Chapter 3 of the National Climate Change Bill is dedicated to outlining the roles assigned to municipalities with regards to responding to climate change.

The aforesaid roles and responsibilities include the following:

- Undertaking a climate change needs and response assessment for the municipality, and reviewing such climate change needs and response assessment at least once every five years;

- Developing and implementing a climate change response implementation plan which must be informed by the climate change needs and response assessment;
- In relation to mitigation, the climate change needs, and response assessment must be aligned with relevant national sectoral emission targets;
- The municipal climate change response implementation plan, must be integrated and must inform provincial or municipal development planning processes and instruments; and
- The preparation of a climate change response implementation plan may take into consideration any existing provincial or municipal plan, which plan may require a review and an amendment to include climate change responses.

As the final draft bill is yet to be tabled in Parliament, local governance is provided with the opportunity to pre-empt and put in place the necessary arrangements to promptly respond to these proposed legislative requirements and ensure compliance therewith once the Climate Change Bill is enacted.

Challenges:

- Limited technical and financial resources already pose a challenge for current capacities to adapt to a changing climate.
- Increased temperatures, drought, and the increase in frequency and severity of storm events will impact on the crops that can be grown and potentially result in a loss of livestock.
- Drought, reduced runoff, increased evaporation, and an increase in flood events will impact on both water quality and quantity.
- No budget for climate change projects.
- Veld fires damages biodiversity and leads to erosion and air pollution.

Recommendation:

- Development planning, agricultural practices and resource use should include actions to manage the existing and predicted effects of climate change, including impacts on temperature, rainfall and water availability.
- Expand and extend existing Expanded Public Works Programmes to assist in clearing of storm water drainage systems.
- Increase maintenance of dams to ensure sediment is properly controlled.

Table 17: Global Warming (Climate Change)

Agriculture

Indicators	Name	Status	Challenges
Decrease in food	Food security	Community product: Livestock farming	No By-laws, no restriction on yield of grazing camps and no developing
		Water catchment	Funds to support with JoJo tanks for the catchment of water to support the growing of vegetables.
Agriculture		Awareness on vegetable growing	Awareness and Training, nothing is in place, skilled employees not on the current structure.

		Hydroponic culture-Commercial for growing vegetables, etc	Awareness, training and developing.
		Develop a seed banking system	Not in place

Table 18: Biodiversity

Indicators	Name	Status	Challenges
Biodiversity Management plan & Climate change plan	By-laws and Policies	Not in place	The function not on the current structures
Water catchment forums	Water catchment forum	None	To promote the importance hereof
Greening	Planting of trees	Low	Function not in the Structure.

Electricity and power supply.

Sources of energy.

Eskom supplies electricity in Mafube L.M. An alternative energy source is currently not available, only a few households have solar geysers. Mafube Local Municipality should conduct a research on the availability of alternative energy source.

Installation of solar geysers in households, schools, early childhood development centres, and clinics will save energy, for developing our towns and cities. Mafube Local Municipality will also look in the option of installing solar streets lights, in the newly established townships.

Reticulation.

Rural Free State (Service Provider)manages and maintains the electricity networks for Mafube L.M area (Ward 1, 3, 4, 5, 8, 9 and Part of ward 7). Ward 2, 6 and part of ward 7, and rural areas are supplied by Eskom. There is no electricity master plan this affects long term planning from a capacity point of view. Electricity losses information is currently not available. Eskom has upgraded the MV line supply for Frankfort, a detailed report on energy capacity for all Mafube Towns is required to ensure coordinated development and Economic growth.

National and Provincial Priorities

NDP Goal	**The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030**
MTSF Goal	**Members of society have sustainable and reliable access to basic services.**
FSGDS Goal	**Provide new basic infrastructure at local level (water, sanitation and electricity).**

TABLE 19: Status of sector plans relating to electricity

	Availability	Status
Master Plan	Not available	
Energy Plan	Not available	
Operations and Maintenance Plan	Available	

TABLE 20: Number of Households in Urban area with access to Electricity

Wards	N0. of HH's	Service level above RDP (with metered yard connection)	Service level below RDP(Using other alternative sources)	N0. Of HH's receiving free basic electricity	Area's with unreliable service	Area's with access to public lighting	Intervention required
WARD 1	1922	1922		3680 registered indigent HH receive free basic Electricity	None	All area have access, except for newly established areas	Funds for the connection of newly established sites, and funds for the public lighting infrastructure .
	412		412				
WARD 2	1650	1650					
WARD 3	1356	1356					
WARD 4	1370	1370					
	253	253					
WARD 5	1823	1823					
WARD 6	1450	1450					
WARD 7	3050	3050					
	700	350	350				
WARD 8	3038	3038					
	405		**405**				
WARD 9	1992	1992					

TABLE 21: Number of Households in Rural area with access to Energy for lighting (source)

Electricity	823
Gas	1
Paraffin	11
Candles	560
Solar	28
None	6

Roads, stormwater and public transport.

The National Department of Transport (DoT), as part of the S'Hamba Sonke Programme, has provided grant funding for the implementation of Road Asset Management Systems (RRAMS) as set out in the framework for the Rural Road Asset Management System Grant (RRAMS), Division of Revenue Act (DORA).

The strategic goal of the RRAMS Grant is to ensure efficient and effective investment in rural roads through the development of Road Asset Management Systems (RRAMS) and the collection of associated road and bridge inventory data, condition assessments and traffic information. Improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities. The Fezile Dabi District Municipality has been involved with the RRAMS Grant since August 2014.

Attached as Annexure B, it's the Mafube L.M RRAMS report

Roads.

In terms of road infrastructure, 90% of all roads in Mafube are in a poor state, of which 195km are unpaved. In an attempt to address this, the municipality has developed programs of grading and graveling the roads, to improve the quality of roads and transportation systems. Municipality needs to develop a Comprehensive Infrastructure plan, and the Operations and maintenance plan for the road infrastructure, to meet the MTSF goal/objective of expanding and maintain basic and road infrastructure.

Storm water.

There is no storm water master plan resulting in *adhoc* projects being identified where complaints are received. Problems are being experienced in JJ Radebe Street, and Frankfort where concrete pipes, and drains are collapsing. Mafube L.M also need to develop a Maintenance Plan for the storm water infrastructure. Storm water damage to the environment is receiving little attention with soil erosion progressing unabated in certain area.

Public transport.

The majority of public transport facilities in the Mafube Municipality area is informal and requires serious upgrading, Mafube L.M need to develop a Transport Plan, taking into consideration for the non-motorist transport.

National and Provincial Priorities

NDP Goal	**Economic infrastructure**
MTSF Goal	**Expand and maintain basic and road infrastructure**
FSGDS Goal	**An efficient, competitive and responsive economic infrastructure network; Protect and enhance our environmental assets and natural resources**

TABLE 22: STATUS OF SECTOR PLANS RELATING TO ROADS AND TRANSPORT

	Availability	Status
Integrated Transport Plan	Not available	
Roads Development plan for improving rural road infrastructure	Not available	
Operations and maintenance Plan	Not available	

TABLE 23: Access to Roads and Storm water channels per ward

WARDS	0 – 15%	25% Paved	50% Paved	75% Paved	100% Paved	INTERVENTION REQUIRED
WARD 1			➢			Development of the Integrated Transport Plan, Operational Plan and funding for upgrading of gravel roads to paved or tarred road.
WARD 2	➢					
WARD 3				➢		
WARD 4			➢			
WARD 5			➢			
WARD 6		➢				
WARD 7		➢				
WARD 8		➢				
WARD 9		➢				

TABLE 24: Availability of Basic services to Taxi Ranks

Mafube L.M	Number	Access to water	Access to sanitation	Access to Public lighting	Access to roads	Backlog
Frankfort	1	Not available	Not available	Not available	Available	Road needs maintenance
Namahadi	1	Available	Not available	Available	Available	Road needs upgrading and maintenance
Villiers	1	Available	Available	Available	Available	Road needs maintenance
Qalabotjha	1	Available	Not available	Not available	Available	Road needs maintenance
Cornelia	1	Not available	Not available	Not available	Available	
Tweeling	1	Not available	Not Available	Not available	Available	

Sustainable human settlements.

According to the Vancouver Declaration (1976), ‘Human Settlements’ are defined as “the totality of the human community - whether city, town or village - with all the social, material, organizational, spiritual and cultural elements that sustain it. The fabric of human settlements consists of physical elements and services to which these elements provide the material support.”

The physical elements entail the following:

- Improved access to shelter (a house);
- Improved access to basic services;
- Upgrading of land tenure rights;
- Improved access to social facilities and services;
- Affirmation of the integrity and dignity of the settlement beneficiaries;
- Actions towards unlocking the economic development potential of the settlement; and
- Improved access to amenities.

The Mafube Local Municipality Housing Sector Plan was adopted by Council in 2012 and is currently under review. It provides an analysis of the housing situation within the municipality and outlines strategies to address the backlog and the associated housing problems. It clearly indicates the growth of the urban core and the need to accommodate the ever increasing demand for housing. The result of the ever increasing demand for housing has been the spawn of informal settlements or back-yard shacks. However, this plan is now outdated as it predates the introduction of a new national housing policy and does not provide sufficient guidance towards the development of sustainable urban human settlements.

Social services: Housing

TABLE 25: STATUS OF HOUSING SECTOR PLANS RELATING TO HOUSING

	Availability	Status
Integrated Human Settlement Plan	Not available	
Housing sector Plan	Available	Functional

Housing delivery

Human settlement development is currently the sole mandate of the Free State Department of Human Settlements. However, Mafube LM has a facilitation role to play.

According to the municipal information collected in 2021, Frankfort has the highest housing backlog for RDP housing and the longest site waiting list. This may be because Frankfort has the highest population number, and most advanced economy causing in migration due to the ‘promise’ of employment opportunities. The LM established four townships, which include Namahadi Extension 9, Qalabothja Extension 13, Cornelia Extension 7, and Tweeling Extension 1. During 2021 the Municipality disposed of approximately 1 785 residential sites. Even so, this delivery did not satisfy even half of the housing demand which is in excess of 9242 people on the residential sites waiting list.

Table 26: RDP and Site Backlogs

Town	Waiting list for RDP houses	Unfinished RDPs	Site Disposal 2020/2021	Residential site waiting list
Frankfort	317	444	Namahadi Ex9 =726	4506
Villiers	350	69	Qalabothja Ext 13 = 249	4190
Cornelia	943	25	Extension 7= 204	803
Tweeling	274	unknown	Extension 1= 259	1028
Total			**1 438 (Subtract others)**	**7845**

Informal Settlements

Mafube LM had its last Township Establishment in 2015, whereby the residential sites were disposed of after six years. This might have contributed to the high rate of informal settlements and land invasion in the municipality. The tables below depicts that Frankfort, in particular Namahadi, has a high informal settlement rate as compared to the other three towns. This may be because Frankfort offers a higher variety of socio-economic opportunities. Namahadi may be receiving an influx of people from the other three towns and rural hinterland.

The municipality has approximately 41 informal settlements which are home to an estimated 1 658 households. With assistance from Free State Department of Human Settlement, the municipality has adopted a provincial approach to upgrading informal settlements, wherein a service provider has been appointed to review and update the information of all the informal settlements. As illustrated in the tables below, the majority of these, are located in and around Frankfort/Namahadi, whilst some informal settlements are located in Villiers. Furthermore, there is a low level of informal settlements in towns such as Cornelia and Tweeling. However, there are existing, fully serviced settlements without approved Surveyor general diagrams in these areas.

The municipality is working with the HDA and FSDHS in the development of formalising the profiled settlement, and investigating the newly emerging informal settlements marked in green in the table. This will assist the municipality to have a coordinated and integrated approach when upgrading its informal settlements.

Table 27: Frankfort Informal Settlements

Ward	Informal settlement	Zoning	Cate-gories	Counted structure
7	6119 Phomolong	Educational	A	124
7	6082 Phomolong	Educational	A	54
7	5836 Phomolong	Educational	A	43
7	4851 Phomolong	POS	A/C	35
7	4873 Phomolong	POS	A	37
7	5126 Phomolong	POS	A/C	35
7	6191 Phomolong	POS	A	40
7	6581 Phomolong	POS	A	31
7	6138 Phomolong	Business	A/C	35
7	6809 Phomolong	POS	A	39
7	5990 Phomolong	POS	A	25
7	6040 Phomolong	Community Facility	C	21
2	7674 Ext 9	POS	A	38
7	Farm Arya 75	Agricultural	A/C	75
7	Farm Arberden 530	Agricultural	A	153
7	4887 Phahameng	POS	A/C	36
7	5291 Phomolong	Community FacilitY	A	8
7	5746 & 5747	Community facilitY	A	10
7	5486 Phomolong	POS	A	10
7	3161 Phahameng	POS	A	6
5	4767 Sebata	POS	A	4
5	2962 Sebata	POS	A	6
7	6203 Phomolong	POS	A	10
7	1730	Educational	A	3

Table 28: Villiers, Cornelia and Tweeling Informal Settlements

Town	Ward	Informal settlement	Zoning	Cate-gories	Counted structure
Villiers	3	859	POS		60
	9	2755			87
	9	2553 or 29/492			60
	3	3255	Educational		84
	8	Ext 8 ERF 709			166
		Between			56
		Provincial road and Ext 8			64
		Between N3 and Ext 8 - Wetland			65
Cornelia	1	Magashule A	Municipal land		
		Magashule B (Erf 839)	Educational		140
Tweeling	9	Next to graveyard			250

TABLE 29: Availability of basic Services to Businesses/Commercial and industries

Mafube L.M	Number	Access to water	Access to sanitation	Access to electricity	Access to roads	Access to public lighting	Backlog/ area's with unreliable services
Businesses/ Commercial	305	Available	Available	Available	Available	Available	Maintenance is not of quality
Manufacturing/ industrial	23	Available	Available	Available	Not available	Available	The road is aged and others are not tarred/paved

Health institutions

Emergency Rescue Services (EMRS) and Fire Station is located in Frankfort. The Riemland Private Hospital is the only private hospital within the municipal area. There is a need for a satellite centre for EMRS and Fire services, in Villiers, as there is a National Road that runs through this Town. Mafube local municipality has a total number of 8 clinics, even thou, most of our clinics are crowded, as you will find queues as early as 05:00 AM, and this is evident in Frankfort and Villiers, in Frankfort there is a need for another clinic, even Mobile clinics will assist, in this regard. Villiers have enough clinics, the only issue, is the shortage of stuff (Nurses) to serve members of the society, and to make sure that communities have access to primary health care (NDP, MTSF and FSGDS goal)

TABLE 30: Health Services (Clinics and Hospitals) : Backlogs or needs in relation to national norms and standards:

Local Municipality	Town	Hospitals	BACKLOGS	Access to basic services (Water, sanitation, electricity and roads)	Intervention required
MAFUBE	Cornelia	0	One public Hospital services the four towns in Mafube	Available and in a good functional state	Building of another hospital in Villiers as this town is along the N3, and is closer to Cornelia, and also building another clinic in Namahadi. As the current one in ward 7 is small.
	Frankfort	Frankfort Hospital (Public) Riemland (Private)			
	Tweeling	0			
	Villiers	0			
	TOTAL	**2**			

TABLE 31: Clinics and Community Health centre (Per ward)

Mafube L.M	Clinic's	Access to Basic services (water, sanitation and electricity)	Access to Roads	Mobile clinics for rural area's	Community Health centre
Cornelia	1 (Ward 1)	Available	Available	1	1
Frankfort	3 (Ward 2; 5; 6)	Available	Available	1	1
Tweeling	1 (Ward 8)	Available	Available	0	0
Villiers	3 (Ward 3; 4; 4)	Available	Available	1	1
Total	8			3	3

Education facilities.

Access to education facilities seems to be generally good in urban areas, but a huge challenge can still be found in rural areas as some children still walk long distances to and from school. The other challenge with rural schools is that most of these school don't have different teaches for different subjects and languages, even access to basic services is not available in some schools. Even the buildings infrastructure is not in good conditions. The municipality is developed with about 20 urban, 12 rural schools including both primary and secondary schools, and about 34 ECD's. This is broken down further in the tables below.

TABLE 32: Early childhood development Centres

Town	N0. of ECD's	Access to water	Access to sanitation	Access to electricity	Access to roads
Cornelia/ Ntwanatsatsi	03	03	02(1 using buckets)	03	03

Tweeling/Mafahlaneng	07	05	04	05	Dirt road
Villiers/Qalabotjha	06	06	06	06	Yes
Frankfort/Namahadi	18	15 (3 communal taps)	15 (3 using buckets)	13	Yes

TABLE 33: Primary and secondary schools Urban Area in Mafube local municipality

Wards	N0. of Primary Schools	N0. of Combined Schools	N0. of Secondary Schools	Access to ICT Infrastructure	Access to Basic services (Water, sanitation and electricity)
WARD 1	1		1	All schools have access	All school have access to electricity
WARD 2			1		
WARD 3	1		1		
WARD 4	1	1	2		
WARD 5		1			
WARD 6	3		2		
WARD 7	1				
WARD 8	1	1	1		
WARD 9	0	0	1		
TOTAL	**8**	**3**	**9**		

TABLE 34: Number of schools in rural Area in Mafube local municipality

N0. of Primary Schools	Access to water	Access to sanitation	Access to electricity	Access to ICT Infrastructure
12	10 have access and 2 don’t have access	1 have access, 1 is using a VIP toilet, 9 are using pit toilets and 1 doesn’t have access	5 have access and 7 doesn’t have access	None

TABLE 35: Libraries in Mafube L.M (Per ward)

Ward number	N0. of Libraries	Access to Electricity	Access to ICT infrastructure	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	1	Yes	Yes	Yes	Yes	Yes	
Ward 2	0						
Ward 3	0						
Ward 4	1	Yes	Yes	Yes	Yes	Yes	Road need maintenance
Ward 5	1	Yes	Yes	Yes	Yes	Yes	

Ward 6	1	Yes	Yes	Yes	Yes	Yes	
Ward 7	0						
Ward 8	1	Yes	Yes	Yes	Yes	Yes	
Ward 9	0						
Total	**5**						

Community halls.

The municipal area has a total number of seven community halls. All of these are administered by the Local municipality, Operations and Maintenance Plan need to be developed, and Implemented to ensure that, such facilities, are kept in good conditions.There is a need for additional halls (Ward 2, 7 and 9) based on the size and geographic spread of the population. At the moment some of the ward Councillors are using Sports grounds and open spaces, to convene their public meetings. Development of multi-use community facilities which may serve as pension-pay-points, indoor sports facility and place of assembly should be investigated.

TABLE 36: Community halls in Mafube L.M (Per ward)

Ward number	No. of Community halls per ward	Access to Electricity	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	2	Yes	Yes	Yes	Yes	
Ward 2	0					
Ward 3	0					
Ward 4	1	Yes	Yes	Yes	Yes	The hall is shared by 3 wards, and is situated at the beginning of the location
Ward 5	1	Yes	Yes	Yes	Yes	
Ward 6	1	Yes	Yes	Yes	Yes	The hall is shared by 3 wards, and is situated at the beginning of the location
Ward 7	0					
Ward 8	2	Yes	Yes	Yes	Yes	
Ward 9	0					
Total	**7**					

TABLE 37: Youth advisory centres in Mafube L.M (Per ward)

Ward number	No. of Youth advisory centres	Access to ICT Infrastructure	Access to Electricity	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	1	yes	Yes	Yes	Yes	Yes	Two towns of Mafube L.M don't have youth advisory
Ward 2	0						
Ward 3	0						
Ward 4	1	Yes	Yes	Yes	Yes	Yes	

Ward 5	0						centres (Frankfort and Tweeling)
Ward 6	0						
Ward 7	0						
Ward 8	0						
Ward 9	0						

Sports facilities.

TABLE 38: Sports facilities formal/informal in Mafube L.M (Per ward)

Ward number	N0. Of formal Sports facilities	No. of Informal Sports Facilities	Access to Electricity	Access to Public lighting	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	1	1	No	No	No	No	No	
Ward 2	0	1	No	No	No	No	No	
Ward 3	0	0						
Ward 4	2	0	Yes	1 has access	1 has access	1 has access	yes	1 needs upgrading as it vandalized
Ward 5	1 private	0	Yes	Yes	Yes	Yes	Yes	
Ward 6	2	0	No	No	Yes	No	Yes	1 needs upgrading
Ward 7	0	2	No	No	No	No	Yes	Road needs upgrading
Ward 8	2	0	Yes	Yes	Yes	Yes (toilets needs upgrading)	Yes	
Ward 9	1	0	Yes	Yes	Yes	Yes	Yes	

TABLE 39: Mafube L.M Community Parks

Ward number	N0. of parks	Access to public lighting	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	0					
Ward 2	0					
Ward 3	1	No	Yes	No	Yes	Upgrading of the road
Ward 4	1	No	Yes	No	Yes	
Ward 5	5	No	Yes	No	Yes	

Ward 6	2	No	Yes	No	Yes	Upgrading of the road
Ward 7	0					
Ward 8	1	No	Yes	No	Yes	
Ward 9	0					

Cemeteries.

Access to burial facilities is one of the key challenges facing the Mafube Municipality, as most burial facilities are near to be full to capacity. Land needs to be allocated for burial facilities, in Frankfort and Villiers.

TABLE 40: Mafube L.M Community Cemeteries

Ward number	N0. of Cemeteries	Access to public lighting	Access to water	Access to sanitation	Access to roads	Backlog
Ward 1	2	Not available	Available	Not available	Available	Road needs to be upgraded
Ward 2	None					
Ward 3	None					
Ward 4	2	Available	Available	Not available	Available	Road needs maintenance
Ward 5	1	Not available	Available	Not available	Available	
Ward 6	2	Not available	Available	Available	Available	
Ward 7	1	Not available	Not available	Not available	Available	Road needs upgrading
Ward 8	2	Not available	Available	Available	available	Road needs upgrading
Ward 9	None					

Police stations and correctional services

There are four permanent police stations in Mafube LM and there is a need for two satellite stations, in Qalabotjha and Namahadi ward 7, as this has been raised in the IDP public participation meetings. SAPS has established Community policing forum's, to Build safer Communities (NDP Goal), and to ensure that all people in Mafube L.M are and feel safe (FSGDS Goal). Services offered range from child protection, serving the community and domestic violence.

To Crub crime and streamline criminal justice performance (MTSF goal), Mafube Local Municipality has four Magistrate offices, and one Correctional facility situated in Frankfort.

Table 41: Safety and Security (Police stations and Magistrates Offices):

National and Provincial Priorities

NDP Goal	**Building a safer communities**
MTSF Goal	**Crub crime and streamline criminal justice performance**
FSGDS Goal	**All people in S.A are and feel safe; an inclusive and responsive social protection system**

Backlogs or needs in relation to national norms and standards**:**

Local Municipality	Police stations	Urban	Rural	Magistrate Offices	Access to basic services (Water, sanitation, electricity and Roads)
MAFUBE	Cornelia (ward 1)	1	0	1	Available and in a good state
	Frankfort (Ward 6)	1	0	1	Available and in a good state
	Tweeling (Ward 8)	1	0	1 Periodically	Available and in a good state
	Villiers (Ward 4, Town)	1	0	1	Available and in a good state
TOTAL		**4**	**0**	**4**	

2.5 public participation and good governance:

In an effort to enhance community participation in the issues of government, in terms of the Back to basics approach, and Batho Pele principles Mafube has established ward communities in all the nine wards of Mafube L.M, and the Office of the premier has appointed Community Development Workers (CDW's) that are based in each ward.

The Municipality has nine (9) wards, and each ward should have Ward Committee constituted of ten (10) members. In line with the requirements of Outcome 9.The functionality of these ward committees, is crucial to realise the idea, of involving the community in the affairs of the Municipality. The functionality of ward committees, seems to be a challenge, due to vacancy rate, and none sitting and submissions of reports. As a municipality we have 4 vacant position of CDW's. Mafube L.M has developed Public participation strategy and Plan, which are still at draft level.

Mechanisms for participation.

Public participation is important to determine the exact needs that exist in the communities in relation to the developmental priorities during the public meetings and information gathering. The Mafube Municipality is utilizing the following mechanisms for public participation when developing its IDP.

- **IDP Representative Forum (IDP RF):** This forum represents all stakeholders and key interested and affected parties. This includes the Ward Committees, Non-Governmental Organizations (NGOs), Community Based Organisations (CBOs), Organized Business, Faith Organizations and organized agriculture.
- **Media:** Local newspaper will be used to inform the community of the progress of the IDP and further due meetings' including the IDPRF and community road shows.
- **The Mafube L.M Website:** The Mafube Municipality's website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for communities, general stakeholders and service providers to download.
- **Ward Committees:** The Mafube Municipality has adopted the Ward Committee policy which has resulted to the establishment of ward committees. The municipality considers ward committees as one of the institutional bodies to fast-track service delivery and deepen democracy. Ward Committees represents a wide range of community interest through the IDP RF meetings and their inputs are always considered. They also being used to disseminate the information about the developmental agenda of the municipality.
- **IDP/ Budget Road Shows:** The Mafube Municipality hosts its community road shows through ward committee system to publicize the draft IDP and Budget during April and May 2015. The venues for these meetings are publicized at the IDP RF, public places and as well as through the local print media.

Table 42: Public Participation

WARDS	Number of Ward committee's members	Ward CDW	Progress achieved	Challenges	Intervention required
Ward 1	9	1	Ward committees	CDW's are appointed in the office of the premier, and the vacant positions	Office of the premier to appoint, CDW'sto fill the vacant positions.
Ward 2	9	1			
Ward 3	9	1			
Ward 4	9	1			

Ward 5	9	vacant	were trained, and they receive an out of pocket expenditure of R500	have existed for a while. Ward committee members resign and leave vacant positions	FDDM and Cogta to assist in the training of the new ward committee members
Ward 6	9	1			
Ward 7	9	vacant			
Ward 8	9	1			
Ward 9	9	1			

Good governance

Integovernmental relations.

Mafube Municipality participate in the District IGR forum, these Forums gives the strategic and political direction for all municipalities within the District particularly on planning and development.

- District Coordinating forum
- Municipal Managers Forum
- CFO's Forum
- District Corporate services IGR
- District & Provincial IDP managers forum
- District & Provincial PMS forum
- District Water sector forum
- District & Provincial BathoPhele Forum
- Back to Basics Forum

Internal Audit and Audit Committee

Internal audit.

Mafube Local Municipality, has a fully functional internal audit unit.

- Review and approve the Internal Audit Charter
- Review of the Audit Committee Charter and submit to council for approval
- Advise Council as to whether the internal audit unit is given the resources and operational independence required to fulfil its role as outlined in the Internal Audit Charter.
- Review and approve the annual risk based internal plan
- Ensure that all identified risk areas are prioritized and incorporated in the annual audit plan.
- Receive and review the quarterly internal audit report on the implementation of the internal audit plan and any of the matters relating to:

    1. Internal Audit
    2. Internal Controls
    3. Accounting procedure and practices
    4. Risk and Risk Management
    5. Performance Management
    6. Loss control
    7. Compliance with the MFMA, Division of Revenue Act (DORA) and any other applicable legislation
    8. Investigate any other matter, as requested by the Municipal Manager

9. Ensure that all findings and recommendations are adequately addressed by Management

Audit committee

The Audit Committee is an independent advisory body, appointed by Council to assist Council in discharging their responsibilities, Mafube L.M has a functional Audit Committee in place. The requirement for municipalities and municipal entities to establish Audit Committee is contained in Section 166 of the Municipal Finance Management Act 56 of 2003 and article 14 (2)(a) of the Municipal Planning and Performance Management Regulations 2001.The Audit Committee is an independent advisory body, appointed by Council to assist Council in discharging their responsibilities.

The Audit Committee Charter sets out the committee specific responsibilities and details the manner in which it will operate. The Audit Committee has 03 members from MLM senior managerial positions and the Internal Audit Unit and 3 main members. The committee holds about 08 meetings annually whereby issues pertaining to risk management are discussed.

Objectives.

- Maintaining oversight responsibilities of all financial and performance reporting.
- Seek reasonable assurance that the operations of the municipality are conducted efficiently and effectively.
- Seek reasonable assurance that the Council has developed and complies with its policies, plans, procedures and internal controls.
- Seek assurance that the Council complies with relevant legislation, regulations and professional pronouncements.

Executive Committee

The Executive Committee consists of three (3) members including the Mayor, these are Councillors appointed by the Mayor to perform functions for which the Mayor is responsible. All Members of the Executive Committee were allocated portfolios as per the functions of the municipality.

- Cllr TI Motsoeneng – ***Chairperson***
- Cllr JT Kotsi
- Cllr E Maboya

Below is a list of Portfolio Committees and Councillors who are serving in these committees during the development of the 5th generation of IDP’s.

Members of the Corporate Services Portfolio

- Cllr. FakuTsotetsi
- Cllr. Peter Mashiloane-***Chairperson of the Committee***

Members of the Community Services& LED Portfolio

- Cllr. Ntaoleng Molefe- ***Chairperson of the Committee***
- Cllr. Walter Gumede

Members of the Infrastructure services and urban planning Portfolio

- Cllr. Tom Van Rensburg
- Cllr. Jabulile Kumbi
- Cllr. Tsubane Moabi-***Chairperson of the Committee***

Members of the Finance Portfolio Committee

- Cllr. Faku Tsotetsi
- Cllr. Mohapi Mokoena
- Cllr. SB Ntuli- ***Chairperson of the Committee***

Municipal Public Accounts Committee (MPAC)

- Cllr. Suzette Steyn
- Cllr. Tom Van Rensburg
- Cllr. MamonailaTsotetsi-***Chairperson***

Administration

The Municipal Manager is the head of the administration assisted by Directors and Managers, who manage the Departments of:

- Finance
- Infrastructure services
- Community services and LED
- Corporate Services
- Planning and Performance management

Supply Chain Committees

Mafube L.M have functional supply chain committees, however Mafube L.M does not have an approved schedule, however meetings are convened as and when the tenders are advertised.

The compositions of these committees are as follows:

BSC

User Departments prepare their own specifications

BEC: Members have been appointed

BAC: Members have been appointed

TABLE 43: Governance structures:

STRUCTURE	AVAILABILITY	STATUS
Internal audit	Available	Functional
Audit committee	Available	Functional
Oversight committee	Available	Functional
Ward committees	Available	Functional
Council committees	Available	Functional
Supply chain committees (SCM)	Available	Functional

Management and operational systems

Complaints management system

Mafube Local Municipality has a Manual and Electronic complaints management system in place. The electronic was installed with the assistance of Cogta Free State. This system is only functional in the head office in Frankfort, and the other units (Villiers, Tweeling and Cornelia) are using a manual system. The turnaround time for lodged complaints is 24 to 48 hours, depending on the kind of complaint lodged and the availability of resources.

Fraud prevention and response plan

The Municipality has developed a fraud prevention and response plans (2014/2015), which are still at draft level. The document still need to serve before the audit committee before they can serve in Council.

Risk management policy, strategy and register

Mafube L.M, has a risk management unit, and it has appointed a risk management officer. Mafube Local municipality has developed the Risk management Policy, strategy and register. The risk management Policy has been adopted and approved by Council. A risk register has been developed for each directorate.

Communication policy and strategy

Mafube L.M has a Communication Policy in place, which was adopted and approved by Council. Communication post is located in the office of the municipal manager, and is currently Vacant. Mafube L.M is yet to develop, a communication strategy.

TABLE 44: MANAGEMENT AND OPERATIONAL SYSTEMS:

MANAGEMENT AND OPERATIONAL SYSTEMS	AVAILABILITY	STATUS
Complaints management system	Available	Not fully functional
Fraud prevention plan	Available	At Draft level
Fraud response plan	Available	At draft level
Risk management policy	Available	At draft level
Risk management strategy	Available	At draft level
Risk management charter	Available	At draft level
Communication policy	Available	Adopted by council
Public participation strategy and Plan	Just developed	At draft level

Institutional Development and Transformation:

Strategic Objectives: Improve organisational cohesion and effectiveness.

Intended Outcome: Improved organisational stability and sustainability.

Information Communication Technology (ICT).

Information Technology has become an important component of Mafube L.M in the quest to improve and transform the lives of communities, and to assist and enable other departments within the Municipality to render a quality service to stakeholders and the public at large.

Below are a couple of activities that have taken place since ICT was incorporated into the Mafube LM and the future they hold:

- Network Infrastructure: A data network ensures that the systems at the revenue collection points are always live. Rate payers do not have to be turned away because systems are offline and thereby causing them great inconvenience. This also results in poor cash inflows for the Municipality. Mafube LM is committed to providing a stable and reliable network infrastructure for effective and efficient service delivery and complains management.
- Website, The Municipality ICT unit has developed the website internally and this is the url: www.mafubelm.co.za .The website is updated frequently with the latest updates, as the municipality is legislated to publish policies and documents that directly affect the community; these are now published and updated frequently.
- Establishment of District ICT Forum, which sits once per quarter, consisting of all local Municipalities and the District. Mafube Local Municipality, has established the ICT steering committee.

ICT policy framework.

As a measure thus to ensure effective and efficient management of ICT resources and processes, Mafube LM has developed a Municipal Corporate Governance of Information and Communication Technology Policy. In turn, this will aid the municipality in achieving the municipal goals and objectives. The main purpose of the policy is to align ICT functions to the organizational goals, minimise the risk ICT introduces and ensure that there is value in the investments made in ICT.

The view of the Mafube Local Municipality is that ICT should be governed and managed at all levels within an organizational structure and this is also supported by internationally accepted good practice and standards. With regards to municipal operations, the policy places a very specific responsibility on the Council and Management within Mafube L.M in order to ensure that the decision making process for ICT remains transparent. Such measures enable the municipality to align the delivery of ICT services with the municipality’s Integrated Development Plan’s strategic goals.

ICT Governance is implemented in two different layers namely:

- **Corporate Governance of ICT –** the governance of ICT through structures, policies and processes;
  - In terms of Corporate Governance of ICT, the current and future use of ICT is directed and controlled.
- **Governance of ICT –** through Standard Operating Procedures.
  - In terms of Governance of ICT, used are the individual processes and procedures which ensure the compliance of the ICT environment based on pre-agreed set of principles.

November 2012 marked the approval of the Public Service Corporate Governance of ICT Policy Framework by Cabinet. The Cabinet also made ICT applicable to National and Provincial Departments, Provincial Administrations, Local Governments, Organs of State and Public Entities for implementation by July 2014.

In order to meet the set requirement from the Cabinet, various government departments collaborated and developed the Municipal Corporate Governance of ICT Policy for application in the Local Government sphere. Such government departments entail the Western Cape Department of Local Government, Department of Cooperative Governance (DCOG), Department of Public Service and Administration (DPSA), South African Local Government Association (SALGA), and the Western Cape Provincial Treasury.

The main purpose of the Municipal Corporate Governance ICT Policy is to institutionalise the Corporate Governance of ICT as an integral part of corporate governance within the Mafube Local Municipality. This Municipal Corporate Governance ICT Policy provides the Municipal Council and Management with a set of principles and practices that must be complied with, together with an implementation approach to be utilised for implementation of ICT Governance.

The objectives of this Corporate Governance of ICT Policy for Mafube Local Municipality seek to achieve the following:

- Institutionalise a Corporate Governance of ICT Policy that is consistent with the Corporate Governance Frameworks of the Municipality;
- Aligning the ICT strategic goals and objectives with the Municipality's strategic goals and objectives;
- Ensuring that optimum Municipal value is realised from ICT-related investment, services and assets;
- Ensuring that Municipal and ICT-related risks do not exceed the Municipality's risk appetite and risk tolerance;
- Ensuring that ICT-related resource needs are met in an optimal manner by proving the organisational structure, capacity and capability.
- Ensuring that the communication with stakeholders is transparent, relevant and timely; and
- Ensuring transparency of performance and conformance and driving the achievement of strategic goals through monitoring and evaluation

The following entails a list of the benefits that may be realised through effectively implementing and maintaining the Corporate Governance of ICT:

- Establishment of ICT as a strategic enabler in a municipality;
- Improved achievement of municipal integrated development plans;
- Improved effective service delivery through ICT-enabled access to municipal information and services;
- Improved ICT enablement of a municipality;
- Improved stakeholder communication;
- Improved delivery of ICT quality services;
- Improved trust between the municipality and the community through the use of ICT;
- Lower costs (for ICT functions and ICT dependent functions);
- Increased alignment of ICT investment towards municipal integrated development plans;
- Improved return on ICT investments;
- ICT risks managed in line with the ICT priorities and risk appetite of the municipality;
- Appropriate security measures to protect both the municipality and the information of its employees;
- Improved management of municipal-related ICT projects;
- Improved management of information as ICT is prioritised on the same level as other resources in municipalities;
- ICT pro-actively recognises potential efficiencies and guides municipalities in timeous adoption of appropriate technology;
- Improved ICT ability and agility to adapt to changing circumstances; and
- ICT executed in line with legislative and regulatory requirements.

Financial viability:

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

Intended Outcome: Improved financial management and accountability.

Financial management policies.

The following Financial Policies have been developed and adopted by the municipality, all finance policies are developed/reviewed annual, and adopted together with the Budget on or before the 31st of May annually.

- Asset Management Policy
- Cash Management & Investment Policy
- Credit Control Policy
- Supply Chain Management Policy
- Municipal Property Rates Policy
- Credit Control, Debt Collection and Customer Care Policy
- Tariff Policy

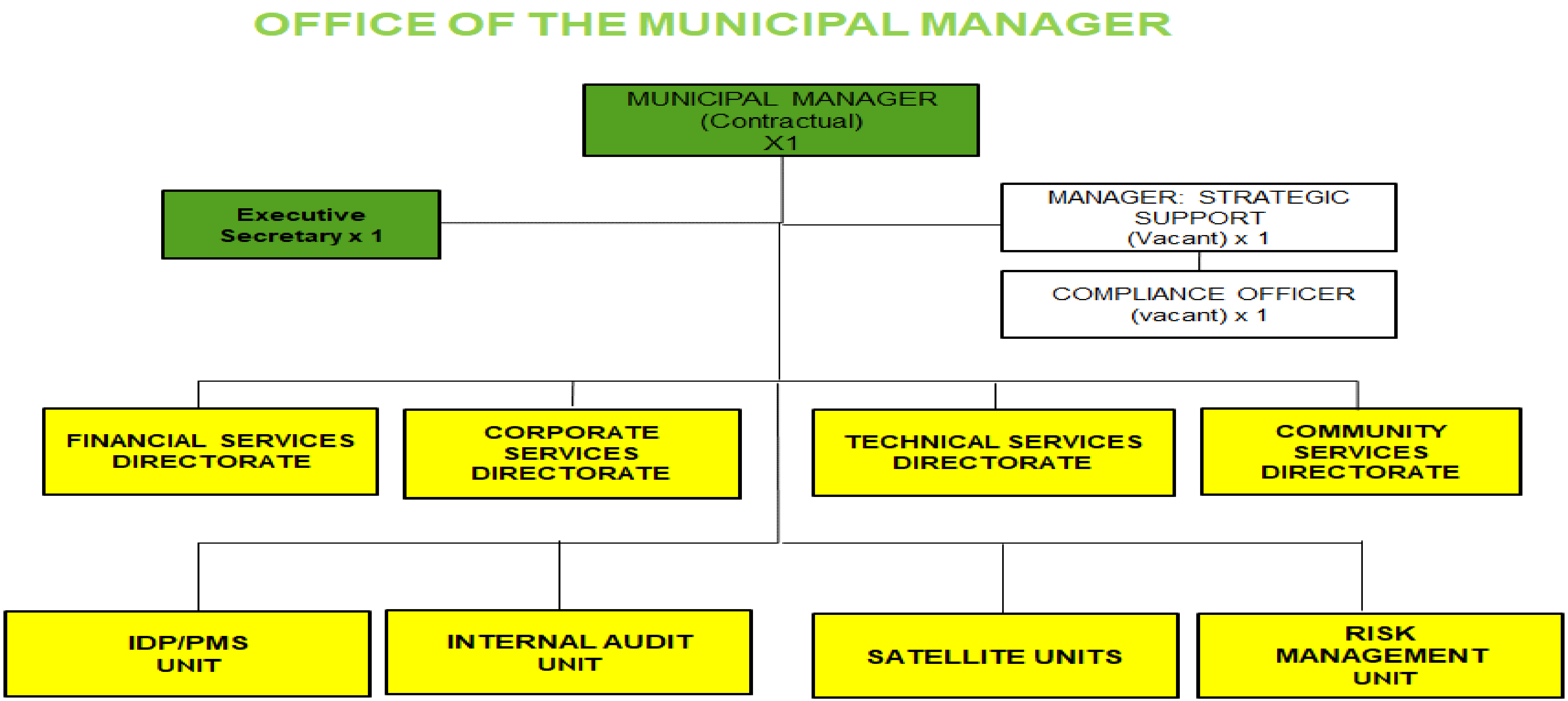
Table 45: Policies and Systems

POLICY AND SYSTEM	AVAILABILITY	STATUS
Tariff policies	Available	Functional/ implemented
Rates policies	Available	Functional/ implemented
SCM policies- staffing	Available	Functional/ implemented
Staffing of the finance and SCM units	Available	Functional
Payments of creditors		Functional
Auditor- General Findings	Available	Functional
Financial management systems	Available	Functional/ implemented
Indigent Policy	Available	Updated annually with the final Municipal Budget

2.6 Institutional Development and Transformation

The Administration arm of Mafube Local Municipality is headed by the Municipal Manager, who has 4 Section 56 Directors who report directly to him.

Figure 5: Executive Management Structure



The **municipal manager** as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Mayor and Council. The Office of the Municipal Manager consists of:

- Internal Audit and Risk Management;
- Performance Management and IDP; and
- Compliance

Departmental Functions

The functions of each of the departments can be summarised as follows:

Directorate: Finance

The core function of this Directorate is to ensure sound financial management. This directorate consists of the Director: Finance as head of the directorate who is responsible for:

- Budget and Expenditure
- Revenue Management
- Assets and
- Supply Chain Management.

Directorate: Community Services, LED and Planning

The, core functions of this Directorate is to promote economic development initiatives, SMME, sustainable job creation, poverty reduction and shared growth that integrates and connects the Municipality, its citizens and its natural resources. The Directorate is also responsible for housing, town planning and building control. The directorate comprises of the following departments:

- Solid Waste Management which includes cleansing, refuse removal, street sweeping and;
- Maintenance of parks, sports fields, recreational areas and maintenance of Public Open Areas
- Disaster Management;
- Cemeteries;
- Arts, Culture and Heritage
- Economic Development
- Housing Administration and properties
- Spatial Planning;
- Town Planning and Building Control

Directorate: Corporate Services

The Directorate is responsible for cultivating a culture of good governance and administration and prepare sound systems and structures in the achievement of Council's Strategic Objectives. The core function of the Directorate is therefore to ensure that administrative processes take place in an environment which promotes productivity. The directorate comprises of the following departments:

- Administration
- Committee Services;
- Human Resources;
- Legal Services;
- Records Management.
- Management and maintenance of community and municipal facilities;
- Municipal By-Law Enforcement

Directorate: Technical Services

The core function of Directorate is to provide bulk infrastructure and services. The directorate comprises of the following departments:

- Civic buildings;
- Public works, which includes main roads, storm water and streets;
- Sewerage purification services;
- Sewerage reticulation services;
- Sewerage sanitation services;
- Water purification works; and
- Water reticulation.
- Household electrification
- Management of the Workshop and Depot.
- Fleet Management.

Municipal Workforce

Mafube Local Municipality has a Human resource strategy/plan in place that was approved by Council. The HR strategy/plan should be reviewed together with the related policies, to be aligned with the 2026/2027 IDP. It is of importance to implement, the strategy/plan and its policies, to have an effective Human resource management.

Figure 6: HR role in strategic decisions

Staff establishment

TABLE 46; Staff establishment as at February 2026

Directorate	Filled Positions	Vacant Posts	Total
Municipal Council	17	0	17
Mayoral Office	6	1	7
Speakers' Office	9	2	11
Total	**32**	**3**	**35**
Municipal Managers' Office	**13**	**3**	**16**
Corporate Support Services	**42**	**16**	**58**
Financial Services	**39**	**14**	**53**
Planning & Infrastructure Services	**126**	**90**	**216**
Community Services & LED	**91**	**34**	**125**
GRAND TOTALS	**343**	**160**	**503**

TABLE 47: Structures and systems

STRUCTURES AND SYSTEMS	AVAILABILITY	STATUS
Information technology (IT)	Available	IT policies and strategy is currently at draft level
IT steering committee	Available at district level	Functional
Availability of skilled staff	Available	Currently a skills audit is been conducted, and they are policies available
Organisational structure	Available	Implemented
Vacancy rate	Not yet clear	To be determined by the results of the skills Audit
Skills development plan	Available	Implemented
Human resource management strategy or plan	Available	Implemented
Individual performance management plan	Available	Not fully functional/ implemented
Organisational performance management plan	Available	Not fully functional/ Implemented
Monitoring, evaluating and reporting processes and systems	Available	Not fully functional/ implemented
Municipal employment equity plan	Available	Not fully functional
Disaster Management Plan	Not available	

Disaster Management Contingency Plan	Not available	
Disaster Management Operational Plan	Not available	
Fire Management Plan	Available at district level	Functional and implemented
Early Warning Systems	Not available	
Disaster Risk Reduction Plan	Not available	
Climate Change Response Plan	Not available	
Municipal Wide Risk Profile (Risk Registers)	Available	Functional
Risk and Vulnerability Atlas	Not available	

The implementation of the Integrated Development Plan through the Services Delivery and Budget Implementation Plan needs to be supported by a well constituted human capital. To ensure that this is properly done and well regulated the Minister of Cooperative Governance and Traditional Affairs promulgated the Municipal Staff Regulations in line with the Local Government: Municipal Systems Act, Act No 32 of 2000. Section 5(1)(a) and (b) of the Regulations provide that , a municipality within its administrative and financial capacity-establish separate departments for-the development and town planning functions , the provision of municipal public works and basic services to communities, the provision of community services, the management of the municipality's finances, the provision of corporate support services and provide capacity to support the office of public office bearers and the office of the municipal manager.

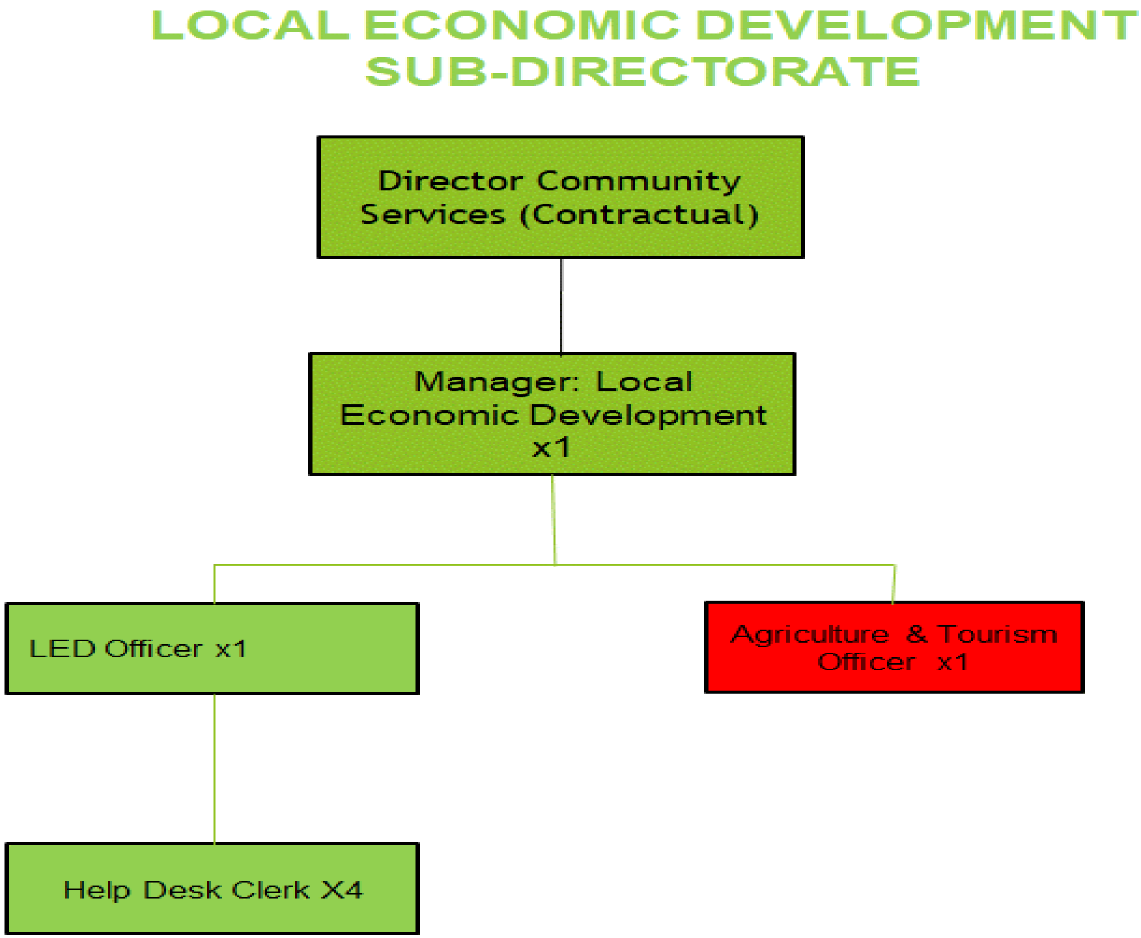
2.7 Staff Regulation Implementation Plan of Mafube Local Municipality

Mafube Local Municipality, has not implemented the Staff regulation, as Legislated. Performance Management still remains at Directors Level. A Performance Management Policy has been developed and Council is yet to adopt the policy. This policy will become a guiding document that spell out the position of the municipality / Council with respect to performance management. The policy is aligned to the various pieces of legislation that influence performance management in local government. The policy will be reviewed every two / three years or as and when there is a trigger such as change in legislation. In addition, the policy is addressing the following:

- Institutional performance management
- Individual performance management for Municipal Manager and managers directly accountable to the Municipal Manager
- Individual performance management for other officials
- Performance agreements and personal development plans
- Components of a performance management system – planning, monitoring, evaluation, reporting, auditing
- Integration of PMS with other municipal processes such as strategic and operational planning, budgeting, reporting, internal and external auditing, supply chain management, reward mechanisms, and others

2.8 Mafube L.M Local Economic Development:

Figure 07: LED Structure



2.8.1 Executive Summary

The Local Economic 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 Local Economic 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 Local Economic Development Plan inform all financial planning and budgeting undertaken by the municipality. The attainment of the Local Economic 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 Local Economic Development Plan.

2.8.2 Introduction

The context and the direction for the role of municipalities in economic development is provided in the White Paper on Local Government. It states that "Local government is not directly responsible for creating jobs. Rather, it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities." Its role is therefore to create a conducive environment for economic development and growth. This project serves as the municipality's response to this responsibility.

Local Economic Development (LED) seeks to consolidate and add value to existing strategies and programmes, to facilitate and guide economic development and investments in the municipal area. LED seeks to provide a vision, strategy, goals, and targets around which the municipalities LED directorate can work towards. It is envisioned that the recommendations emanating from this strategy will stimulate, promote and facilitate LED in the municipalities through the creation of an enabling environment.

Specific targets of LED include:

- Create employment
- Develop local markets
- Promote and support SMME's
- Decrease poverty and hardship
- Ensure community empowerment

2.8.3 Strategic Objective: Creating an environment that promotes development of the local economy and facilitates job creation.

Mafube LED Vision-To create the fastest growing non-resource-based economy in the FezileDabi District Municipality

Mafube LED Mission- To ensure sustainable economic growth and development that results in the creation and maintenance of jobs through innovative and solid agricultural, tourism, SMME, manufacturing and retail development strategies

The fundamental objectives of Mafube LED Strategy:

- To facilitate inward investments into Mafube into high growth economic areas such as– tourism, agriculture and agro-processing, retail, manufacturing and green energy
- To develop a robust Agriculture Development Strategy to get the local agricultural sector growing, competitive and sustainable
- To develop a robust Tourism Development Strategy to get the local tourism industry growing, competitive and sustainable
- To develop and support a competitive, vibrant, sustainable and job-creating SMME Sector
- To develop and implement a local business development policy that gears Municipal procurement to local businesses
- To develop diversified and competitive retail, manufacturing and green energy sectors

The broad fundamental objectives of Mafube LED Strategy summarized below as follows:

- To encourage and facilitate the formation of new enterprises in the form of either SMMEs, cooperatives and big businesses
- To support growth and sustainability of existing and emerging businesses (large, SMMEs and co-operatives) through a plethora of interventions
- To facilitate partnerships between local businesses and other public and private institutions at international, national, provincial and local spheres
- To facilitate skills development of women, youth and other previously disadvantaged communities
- To attract and retain investments into Mafube
- To attract, initiate and support job creation programmes and projects

2.8.4 Mafube Competitive Advantages

- Scenic Beauty – Mafube is home to two large rivers (Vaal and Wilge), has beautiful valleys and streams, mountains and hills, that make it a great area for tourism
- Plenty Arable Land – the Municipality and private sector have plenty of arable land useful for both livestock and crop farming
- Sports Tourism (water sports, marathons, golf) – there are several sporting codes ranging from –golf, water sports and marathons ,all of which can be expanded, branded and advertising nationally to attract more tourists

- N3 Proximity – the N3 road that links Gauteng and Durban, and one of the busiest national roads in South Africa, passes through Villiers and is only 32km away from Frankfort. This offer saplethora of economic opportunities from–tourism, trade and property development
- OR Tambo Airport – Mafube is only 140 km away from the OR Tambo International Airport, which is the busiest airport in Africa and a major link between Africa and the rest of the world
- Road Linkages and Strategic Location – Apart from the N3 road, there are many other regional roads that link Mafube to various locations/regions such as : KwaZulu Natal (Newcastle, Vryheid, etc), Mpumalanga, Sasolburg, Kroonstad, Heilbron, Reitz, Bethlehem, Lesotho, Vaal and Southern Free State.
- Young Population – Over 60% of the population of Mafube is younger than 35 year sold and therefore present economic opportunities, labour and population growth
- Political Stability – Mafube enjoys relative political stability with few service delivery protests and disruptions
- Growth Opportunities (retail, tourism) – Mafube has few tourism accommodation and major retail facilities, and therefore, offers growth opportunities for the development of hotels, lodges, conference facilities, transit nodes and shopping centres
- Social Infrastructure (Schools, hospitals, FET college, police stations) – whilst there is scope for growth and improvement, there are primary and high schools in all the towns of Mafube, and police stations and hospitals

2.8.5 Tourism Development Strategy Objective

To grow Mafube's tourism into a formidable economic sector that creates jobs, increases revenue inflow and economic activity through innovation, service excellence, inclusivity and diverse products

Goals

a) To increase tourism opportunities

b) To facilitate the participation of SMMEs in the tourism sector

c) To develop more tourist attract facilities in Mafube

d) To increase tourists flow into Mafube

e) To increase the contribution of tourism to the local economy

f) To market and promote Mafube as a tourist destination

Table 48: Local Economic programmes and strategies

Local Economic programmes/ strategy	Availability	Status
Local Economic Development strategy	Available	Draft
Rural development strategy/plan	Available	Draft
Rural economic skills plan	Not available	
Policies promoting support of smallholder producers	Not available	
SMME’s Development Plan	Available	Draft
Tourism development Plan	Available	Draft
Business Development Policy	Available	Draft
Investment incentives	Available	Draft
Agriculture Development strategy	Available	Draft

Table 49: Official employment status and Gender by Population group

	Black African	Coloured	Indian or Asian	White	Other	Total
Employed						
Male	6434	67	88	835	70	7495
Female	3674	30	10	586	0	4299
Total	**10108**	**97**	**98**	**1421**	**70**	**11794**
Unemployed						
Male	2449	7	0	39	3	2498
Female	3355	15	4	51	3	3427
Total	**5804**	**22**	**4**	**90**	**6**	**5925**
Discouraged work-seeker						
Male	955	3	3	18	3	983
Female	1852	16	3	30	0	1902
Total	**2807**	**19**	**6**	**48**	**3**	**2884**
Other						
Male	5868	47	12	330	11	6269
Female	8350	73	15	616	12	9066
Total	**14218**	**120**	**27**	**945**	**24**	**15334**

2.8.6 Level of current economic activity:

Dominant sectors-

Manufacturing.

Manufacturing is the contributing sector within the local economy, they are four companies that deal with Manufacturing, and 3 of those that were developed in the past few years, and these manufacturing companies has contributed a lot of employment opportunities, as 3 of them are operating around the clock and are situated in Frankfort. One manufacturing company is situated in Villiers.

Agriculture.

Agriculture contributes a lot to the local economy, it also plays a huge role, as VKB is situated in all the four towns of Mafube L.M, and is creating employment in the smaller town, of Mafube which are Cornelia and Villiers. While the contribution of the agricultural sector in Mafube may seem particularly high, it remains an important sector for the following reasons:

- The sector has the potential to create jobs.
- The pursuit of national food security requires continued agricultural production and investment
- While primary production accounts for 4.5% nationally, the larger agro-food complex contributes an addition 9% to GDP (South Africa, 2001). This contribution to GDP is concealed in the manufacturing and trade sectors GDP figures.
- A focus of support to agriculture is important to build capacity and productivity in land reform projects.
- Agricultural development and support is aligned with prevailing rural development policy objectives.

Animal production, Forestry and Agronomic (Field) crops are the key farming enterprises in the region. The high contribution of Beef cattle sales emphasises the high proportion of grasslands occurring in the area. Maize for the production of grain is the major agronomic crop, followed by Soya and Wheat.

Tourism.

The tourism sector is currently a small contributor to the region’s economy, but holds a number of opportunities that can be explored,Mafube L.M has developed a Tourism Development Plan

Informal sector.

The informal sector is especially evident in Frankfort CBD (JJ HadebeStr). In the CBD, informal street trading is mostly concentrated along the JJ Hadebe Street, around the taxi rank, and during pensioners pay days, at the local Community Halls.

Table 50: Mafube L.M proposed led projects in progress

Agriculture

No	Name / Nature of the Project	Name of a Town for implementation	Assistance needed for the Project
1	Purchase of land for Livestock farming (Cattle, sheep and goats) on a large scale farming Agro-processing to take place on side and surrounding areas	Frankfort and Cornelia	Land to be purchased in the two areas. (1000 ha) Feedlots be established in both towns, abattoir is available in Frankfort but need to be supported to meet standard.
2	Establishment and Revitalization of poultry projects	Frankfort, Tweeling, Villiers and Cornelia	Funding for establishment and revitalization of poultry projects
3	Establishment and Revitalization of dairy farm projects	Frankfort, Tweeling, Villiers and Cornelia	Funding for establishment and revitalization of dairy projects
4	Establishment of Game farming	Frankfort	Jim Fouche' holiday resort be transferred to Mafube Local Municipality as it is currently under Department of Public Works Erection of game fence; Game ranching and game breeding facilities; Game meat production
5	Purchase of land for Crop farming (sorghum, soya beans, maize, sunflower, vegetables) Agro-processing to take place on side and surrounding areas	Villiers to be on large scale Frankfort, Tweeling and Cornelia on small scale	1000 ha of land to be purchased around Villiers
6	Establishment and support of community food gardens	Frankfort, Tweeling, Villiers and Cornelia	Establishment and support of community food gardens
7	Support of small holder farmers	Frankfort, Tweeling, Villiers and Cornelia	Support of small holder farmers
8	Support to small poultry farmers	Frankfort, Tweeling, Villiers and Cornelia	Support to small poultry farmers
9	Upgrading and maintenance of existing commonages infrastructure	Frankfort, Tweeling, Villiers and Cornelia	Funding for upgrading and maintenance of existing commonages infrastructure
10	Purchase of land for establishment Commonages	Frankfort, Tweeling, Villiers and Cornelia	Frankfort and Villiers to have 500 ha each Cornelia and Tweeling 100 ha each
11	Establishment of Fish farming	Frankfort and Villiers	Establishment of fish farming structures, trainings and skills

Proposed LED Projects for Mafube Local Municipality

LED Project	Project Status	Project location (spatially)	Project focus area	Internal or external funding (funding agent)
Establishment of Gravel, Sand and G5 Mining including other raw minerals around Mafube	Concept	Frankfort (-27.295612 28.511304) Villiers (-27.058932 28.618359)	Job Creation and economic development	Internal funding, PPP and Destea
Development of Special Economic Zone (SEZ) in Villiers	Concept, Provincial and Municipal Town Planning to draft concept plan	Villiers next to N3 (-27.038792 28.622294)	Logistics hub, Retail Centre, hotel and tourism activities	External funding
Development of Sebata Milling Company in Frankfort	Council approved and the applicant to start with development	Frankfort Industrial area (-27.267997 28.519634)	Job creation	External
Development of a Shopping Complex in Frankort	Town Planning Studies processes under way	Frankfort Park, Beckwith Street (-27.267997 28.519634)	Job creation, Smme development, tourism activities and attraction.	External
Development of Recreational Facilities and holiday resort in Frankfort	Concept, Provincial and Municipal Town Planning to draft concept plan	Frankfort– Waterpark (-27.302107 28.501181)	Job creation, Smme development, tourism activities and attraction.	Destea, PPP and Municipality
Revitalization of chicken poultry project in Mafube (Frankfort)	Building available but in a bad state. Project to be resuscitated.	Frankfort (-27.286599 28.516455)	Job creation	DARD and external
Development of cattle handling facilities in Tweeling, Frankfort and Villiers towns	Projects under construction phase at the implementation	Frankfort (-27.291853 28.507585) Villiers (-27.022827 28.61353) Tweeling (-27.564437 28.51367)	Maintenance, control and alleviate roaming animals and control diseases	DARD funding
Revitalization of Agriculture projects in Cornelia	Concept plan	Cornelia (-27.247099 28.850984)	Job creation	External, DARD and municipality
Development of Agric-Hub in Frankfort.	Concept plan next to R34 in Frankfort	Frankfort (-27.28478 28.480854)	Job creation	Destea and municipality
Development of SMMEs - Agri-Hub in Villiers	Concept plan next to R26 and R103	Villiers (-27.0341 28.632623)	Job creation	Destea and municipality

Table 51: Job creation Initiatives by the Municipality:

Job creation Initiative	Number
EPWP Dept of Public Works and Infrastructure	Cleaning and greening (Hlasela)program Frankfort = 37 ;Villiers = 00 ; Tweeling =54 ; Cornelia =57
	Code 14 Drivers development program - Total no : 19 Frankfort = 13 ; Villiers = 03 ; Tweeling = 02 ;Cornelia =01
CWP Dept of Public Works & Infrastructure	Community workers program - Total no = 1100 **Frankfort -** W02=119 **;** W 05 = 114 **;** W06 =126 **;**W 07=131 **Villiers -** W03=119 ; W04=124 **;** W09=105 **Cornelia -** W01=133 **Tweeling -** W08=129
EPWP Mafube LM	Municipal cleaning program - Total no : 45 Frankfort = 20 ; Villiers =15 ; Tweeling=05 ; Cornelia =05

Special groups

TABLE 52: SUPPORT INITIATIVES TO PEOPLE WITH DISABILITY

Evidence showing that there is mainstreaming of HIV/AIDS	None
Special focus to promote people with disabilities, woman and youth	Special programmes to be held
Gender equity promoted for access to economic opportunity	Gender equity promoted
Supporting initiatives to other special groups (disable, woman and youth)	Support is given to special groups
Identified objectives to establish and implement programs to promote people with disabilities, woman and youth	Programs to promote people with disability are implemented
Identified objectives to ensure that gender equity is promoted	Employment equity plan in place
Strategies, programmes and projects to create opportunities for people with disabilities, woman and children	Not yet developed

Chapter 3: Ward Analysis

3.1 Introduction

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed to contribute to the improvement of the quality of life of residents within the Municipal Area.

Various stakeholders and sector departments were involved during the IDP development process and this process comprises 9 ward meetings. The Municipality has developed 9 Ward Development Plans through public meetings that were held in all wards. Ward Development Plans include an analysis of the ward, needs identification, and plans to address priorities, support needed from the Municipality and other stakeholders involved in the IDP process.

The Municipality has also partnered and conducted different engagements that have been introduced in the province such as Provincial IDP Managers Forum and the District IDP Managers Forum. The IDP meetings contributes in finding solutions by reaching agreements with sector departments on enhancing service by addressing community issues that are specific- sector related. IDP priorities have been derived from the priorities from the wards, as have many elements of the plans, as well as IDP projects.

3.2 Community needs (2022/23 – 2026/27)

This section covers details of priority issues / problems and inputs received from the community and other stakeholders following public participation processes that were embarked upon during the planning process.

In order to ensure effective alignment between community needs and budget programs, MFMA, Chapter 4, as well as Circular 48 provide guidance on the steps in the annual budget process. Critical to the development of a credible budget are:

1. The manner in which the strategic planning process is integrated
2. The input of policy directions; and consultation with the community and other stakeholders.

The strategic alignment between national, provincial and district service delivery priorities was also a critical factor during the preparation process of this IDP. Key issues raised during these public meetings have been considered and reflected on a ward basis as outlined below.

Common community needs/concerns per Directorate/office of Mafube L.M.

Office of the Mayor:

- Youth Development Initiatives and programmes.
- Programme's for the Elderly.
- Programmes on Drugs abuse and GBV.
- Programmes for Woman, children's and people with disability.

Office of the Speaker:

- Ward Based Community feed-back meetings.
- Ward Committees Members, development programmes.
- Tabling of ward committee reports to Council.

Financial Services:

- Incorrect Billing of the Municipality (all Mafube municipal units)
- Un-resolved Billing queries raised (all Mafube municipal units)
- Replacement of water meters (all Mafube municipal units)
- Maintenance of the prepaid water meters (Frankfort unit)
- Tracking and report back on complains management system (all Mafube municipal units)

Infrastructure Services:

- Access to Reliable Water supply (Ward 5 and 7)
- Access to Piped Water (New Township Establishments)
- Access to water-borne sewage system (New Township Establishments all Mafube L.M Towns)
- Upgrading and Maintenance of Roads (Frankfort & Namahadi) and (Villiers & Qalabothja)
- Villiers entrance Road, from R26 and the road that connect Villiers and Qalabothja.
- Access to roads (New Township Establishments)
- Access to water and sewage (Informal Settlements)
- Access to Electricity/energy (Household Connections)
- Upgrade of Purification plant (Clean water) and Installation of Weir, downstream next to intake tower.
- Upgrade of Sewer plant and abattoir sewer pump station.

- Installation of high-mast lighting at Ward 4, 5 and 7..
- Installation of street lighting at all entrances and main streets from Villiers to Qalabotjha.
- Municipal fleet (All Municipal Units)

Community services:

- Job Creation/ Employment opportunities (Frankfort, Villiers, Tweeling and Cornelia).
- Sports and Recreational programmes (Frankfort, Villiers, Tweeling and Cornelia).
- Access to waste removal (Frankfort, Villiers and Tweeling)
- Removal of Dumping Sites (Frankfort, Villiers, Tweeling and Cornelia).
- Management of Landfill sites (Frankfort and Villiers)
- Access to a Landfill site (Tweeling)
- Rehabilitation of the Old landfill site/gravel quarry (Next to Mamello Section)
- Access to Burial sites/cemeteries (Frankfort & Namahadi)
- Fencing of cemeteries (Frankfort, Villiers, and Tweeling).
- Installation of toilets and guard house at Villiers and Qalabotjha cemeteries.
- Finalization of new graveyard at Lakeview farm (Villiers).
- Township establishment at camp S5 and S6 to dispose 2500 sites (Villiers).
- Removal of Animals at extension 6 and riverside (Villiers) and Control of stray animals.
- Establishment of Agri-village; Industrial Park; Commercial park; Trauma Centre; FET Collage; and Shoping complex (Villiers).
- Establishment of a sound river resort near dam (Villiers).
- Establishment of museum- Mandela Capture sites (Villiers)
- Uncompleted RDP houses at Extension 13 and demolishing of one room houses project (Villiers).
- Access to Residential sites (Frankfort & Villiers)
- Access to Business and industrial sites; Change turnaround time to respond to proposal/applications
- Access to Agricultural land for Crop and livestock farming (Frankfort; Villiers, Tweeling and Cornelia).

Corporate services:

- Access to Municipal Offices (Namahadi and Qalabothja)
- Upgrading and maintenance of Community facilities (Frankfort, Villiers, Tweeling and Cornelia).
- Reliable records management system (All Municipal Units).
- Municipal Telephones (All units)
- Access to Municipal Website.

3.3 Ward One

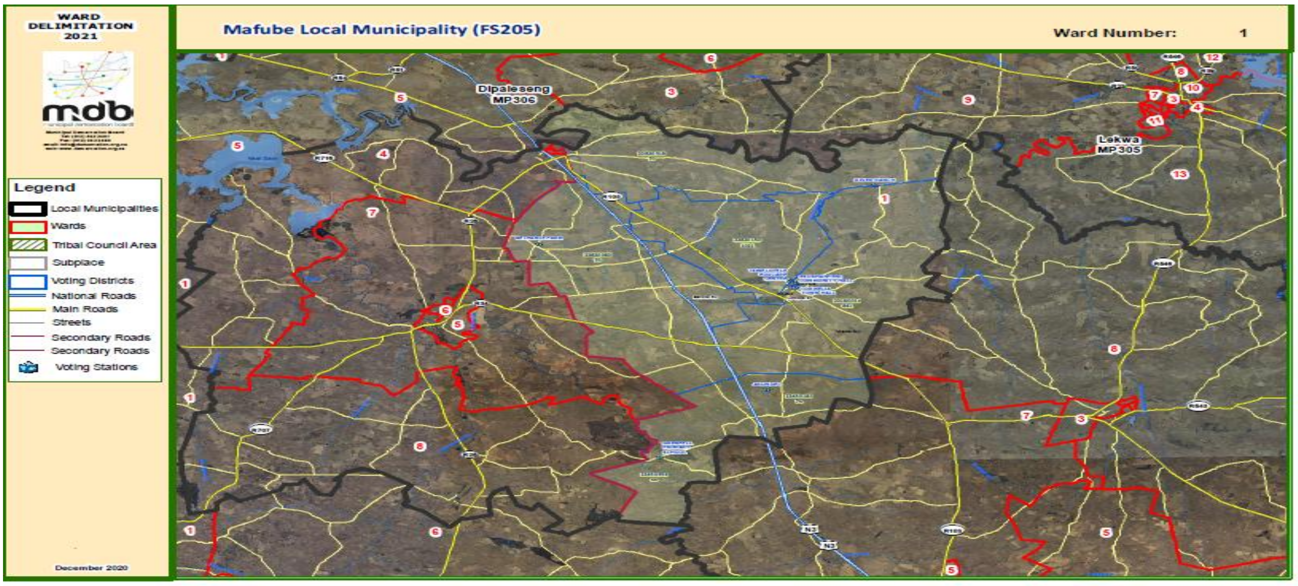


Figure 08: Ward one layout Plan

Table 53: Ward 1 Community needs (Action Plan)

WARD 1	Responsible directorate/ division	Responsible provincial department	Action taken to address the need
Reliable water supply (Extra Reservoir)	Infrastructure Services	Department of water and sanitation	The Contract was terminated by Vaal Central and they are now busy with procurement processes of another Contractor to continue with the project.
Reliable Electricity supply (Upgrading of electricity supply infrastructure)	Infrastructure Services	Department of Energy	A project to construct an MV line from Villiers is in progress,
Completion of RDP houses that were allocated in the year 2009.	Community services, LED & Urban Planning	Department of Human Settlement	23 houses still outstanding, the Contractor appointed was last on site in 2023
New allocation of RDP houses, as the last allocation was in 2009.	Community services, LED & Urban Planning	Department of Human Settlement	Mafube L.M has received allocations for Frankfort and Villiers
Creation of employment opportunities and Economic Development	Community services, LED & Urban Planning	Department of Economic Development, Tourism and Environmental Affairs	Employment opportunities are created through infrastructure development and the LED unit is in the process of finalizing the LED strategy
Training and Skills development programs.	Community services, LED & Urban Planning	Department of Economic Development, Tourism and Environmental Affairs/ SETA	Internships and learner ships are done through departmental initiatives
Upgrading of roads and storm water (Makgashule and extension 7- new location)	Infrastructure Services	Department of Police, Roads and Transport	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Training and skills development for school dropouts.	Community services, LED & Urban Planning	Department of economic development and tourism/ SETA	None are done specifically for dropouts, Internships and learner ships are done through departmental initiatives

Proper completion of the sport ground, according to its designs.	Community services, LED & Urban Planning	Department of Sports, Culture and recreation.	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Allocation of local employment to the local community.	Community services, LED & Urban Planning	Department of Labour	Local community is given the first preference, and 3 % is allocated to local contractors in a form of subcontractors
Installation of V drains/water channels to control water in Makgashule section.	Infrastructure Services	Department of water and sanitation	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Access to public lighting in Makgashule section.	Infrastructure Services	Department of Energy	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Grading and graveling of roads in the new location.	Infrastructure Services	Department of environmental affairs	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Filling of open spaces/stand in the location	Community services, LED & Urban Planning	Department of human settlement	Unoccupied stands have owners, and a legal process is followed to transfer the stands back to the municipality.
Rooming animals and fencing of communal plots.	Community services, LED & Urban Planning	Departmental of agriculture	In consultation with the DRDLR, to get more land that will be used as communal land. Fencing of the plots is the responsibility of the occupants.
Maintenance and replacement municipal fleet.	Infrastructure Services		A fleet replacement plan is in place, a financial constraint is affecting its implementation.
Grass cutting and management of open spaces	Community services, LED & Urban Planning	DPRT	A program is in place, none availability of fleet and working equipment is affecting the implementation of the program.
Shelter for community members travelling to Kroonstad for medical attention.	Community services, LED & Urban Planning	Department of health	The department is engaged to address safety concerns and other issues.
Toilets in the new location	Infrastructure Services	Department of water and sanitation	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Installation of solar systems in farms	Infrastructure Services	Department of Energy	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Installation of electricity, in new location	Infrastructure Services	Department of Energy	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Ambulance and fire brigade depot,	Community services, LED & Urban Planning	Department of Health, and Cogta	More engagement with the department and Fezile Dabi district municipality to address the need.
A need of an ATM	Community services, LED & Urban Planning	Department of Economic Development, Tourism	Progress in bringing reliable retails should also address this need.
Financing of Crop farming projects	Community services, LED & Urban Planning	Department of Rural Development and Land Reform	The LED unit is providing support and information to beneficiaries to complete such applications.
A need for a library	Community services, LED & Urban Planning	Department of Education and DPRT	Department of public works and the department of education to

			be further engaged.
A full time doctor at phekolong clinic	Community services, LED & Urban Planning	Department of Health	The Department to be further engaged to address this need.
Home affairs office	Community services, LED & Urban Planning	Department of Home affairs	The Department to be further engaged to address this need.
Removal of illegal dumping sites	Community services, LED & Urban Planning	Department of Environmental affairs	A program is in place, none availability of fleet and working equipment is affecting the implementation of the program.
Upgrading of Taxi Rank	Community services, LED & Urban Planning	Department of Economic Development and Tourism	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Business and Industries sites (Land for development)	Community services, LED & Urban Planning	Department of Economic Development and Tourism	In the new township establishment, business sites have been allocated. The municipality has also reviewed its SDF to allocate land that can be used as industrial area.

3.4 Ward Two

Figure 9: Ward Two layout Plan

Table 54: Ward 2 Community needs, Action plan

WARD 2	Responsible directorate/division	Responsible provincial department	Action taken to address the need
Allocation of new Sites	Community services, LED & Urban Planning	Department of Human settlement	The process of township establishment is in progress for 3000 sites.
Review of Rural Maintenance electricity contract	Cooperate Services	CoGTA	The status of the contract remains active for 25 years (2012-2037)
Land Audit	Community services, LED & Urban Planning	Department of Human Settlement	The plan is in place; due to financial constraints its implementation is delayed.
Upgrading and Maintenance of Roads	Infrastructure Services	DPRT	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Home affairs offices be opened and fully operating	Community services, LED & Urban Planning	Department of Home affairs	Further engagement is required with the department to archive this need.
A need for a bigger clinic or	Community services, LED &	Department of Health	Further engagement is required

extending the Phahameng clinic	Urban Planning		with the department to archive this need.
A need for an old age home	Community services, LED & Urban Planning	Department of Social Development	Further engagement is required with the department to archive this need.
Development of sports facilities	Community services, LED & Urban Planning	Department of Sports, Arts and Culture	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Communal land and plots for livestock-farming	Community services, LED & Urban Planning	Department of Rural Development and Land Reform	In consultation with the DRDLR, to get more land that will be used as communal land.
Employment opportunities for the youth	Community services, LED & Urban Planning	Department of Economic Development, Tourism and Environmental Affairs	Employment opportunities are created through infrastructure development and the LED unit is in the process of finalizing the LED strategy
A need for a community hall	Community services, LED & Urban Planning	DPRT	More engagement is required with the department to archive this need.
Establishment of an institution for education and skills development	Community services, LED & Urban Planning	Department of Social Development	Internships and learner ships are done through departmental initiatives
Library and youth advisory centre	Community services, LED & Urban Planning	Department of Education and DPRT	More engagement is required with the department to archive this need.
Sport and recreation programmes for Youth	Community services, LED & Urban Planning	Department of Sport arts and recreation	A programme has been developed with relevant stakeholders for implementation.
Social Development programmes (drug abuse)	Community services, LED & Urban Planning	Department of Sport arts and recreation. Department of Social Development	A programme has been developed with relevant stakeholders for implementation.
Resolving the illegal dumping sites	Community services, LED & Urban Planning	Department Environmental Affairs	A program is in place, none availability of fleet and working equipment is affecting the implementation of the program.
Provision of refuse bins for Households	Community services, LED & Urban Planning	Department Environmental Affairs	Due to financial constraints in the municipality no budget has been allocated.
Installation of more advanced meter readers	Infrastructure & Financial Services	DWS	A programme is in place; its implementation is affected by the financial constraints of the municipality.
Access to water	Infrastructure Services	DWS	Upgrading of the pipeline from the intake tower, and the upgrading of the water purification plant, is in progress
New cemetery	Community services, LED & Urban Planning	Department Environmental Affairs and DHS	Establishment of a new cemetery is in progress
Installation of High mast lights	Infrastructure Services	DOE	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects

3.5 Ward Three

Figure 10: Ward Three layout Plan

Table 55: Ward 3, Community needs, Action Plan

WARD 3	Responsible directorate	Responsible provincial department	Action taken to address the need
Disability centre	Community services, LED & Urban Planning	Department of Social Development services	A need analysis report to be compiled and submitted to the department.
Hospital and trauma centre	Community services, LED & Urban Planning	Department of Health	A project is in progress, further engagement with the department is required to get progress report.
Clinic Operating 24 hours	Community services, LED & Urban Planning	Department of Health	Further engagement with the department is required to address this need.
Residential Sites	Infrastructure services	Department of Human settlements	New Township establishment process is in progress.
RDP Beneficiaries (Title Deeds)	Community services, LED & Urban Planning	Department of Human settlements	Allocation is done through the department of human settlement and Cogta.
Control of livestock	Community services, LED & Urban Planning	Department of agriculture	Enforcement of By-laws is negatively affected by the financial constants.
Legal allocation of Tender (Nepotism)	Corporate and Financial Services	CoGTA	Disputes relating to allocation of tenders can be lodged.
Performance of Land Audit	Community services, LED & Urban Planning	Department of Human Settlement	A plan is in place; its implementation is affected by the financial constrains of the Municipality.
Development and enforcement of Municipal By-Laws	Corporate Services	Cogta	Draft By-Laws are in place, enforcement affected by the municipal financial constrains.
Employment Creation	Community services, LED & Urban Planning	Department of economic development and tourism	Employment opportunities are created through infrastructure development and the LED unit is in the process of finalizing the LED strategy
Establishment Factories and Industries in Villiers	Community services, LED & Urban Planning	Department of Economic Development and Tourism	The Municipality has finalized the review on its SDF, to provide areas for industrial development, and the LED unit is in the process of finalizing the LED strategy

Agriculture Learner ship	Community services, LED & Urban Planning	Department of Economic Development and Tourism	Internships and learner ships are done through departmental initiatives.
Development of Sports Stadium	Community services, LED & Urban Planning	Department of sport, Arts culture and recreation	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Sport and recreation programmes for Youth	Community services, LED & Urban Planning	Department of Sport arts and recreation	Programme is in place; its implementation is affected by the financial constraints of the municipality.
Social Development programmes (drug abuse)	Community services, LED & Urban Planning	Department of Sport arts and recreation. Department of Social Development	Programme is in place; its implementation is affected by the financial constraints of the municipality.
Establishment of Police Station in the location	Community services, LED & Urban Planning	DPRT	Further engagement with the Department to address this need.
Establishment of Municipal Offices in the location	Corporate Services	Cogta	A project is in a pipeline, its implementation is affected by the financial constrains of the municipality.
Demolishment of a Park	Community services, LED & Urban Planning	Department of environmental affairs	Public consultation to take place, to guide the process.
Maintenance of paved roads and storm water channel	Infrastructure Services	Department of Police, Roads and transport	A program is in place, none availability of fleet and working equipment is affecting the implementation of the program.
High mast lights	Infrastructure Services	Department of energy	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Fire and rescue station	Community services, LED & Urban Planning	Cogta	More engagement with the department and Fezile Dabi district municipality to address the need.
Establishment of chicken eggs production farming	Community services, LED & Urban Planning	Department of agriculture and department of economic development and tourism	The LED unit is providing support and information to community members who are interested in the establishment of economic development programmes
Establishment of Nelson Mandela Museum	Community services, LED & Urban Planning	Department of sport, culture and recreation	Further engagement with all relevant stakeholders, is required.
Municipal services debt write-off	Financial Services	Provincial Treasury and Cogta	Awaiting guidance from Treasury on the possibility of such and the process to follow.
Satellite schools for higher learning	Community services, LED & Urban Planning	Department of Education	Further engagement with the department and relevant stakeholders, is required.
Career guidance programmes	Community services, LED & Urban Planning	Department of education	Programmes in place

3.6 Ward Four

Figure 11: Ward Four layout Plan

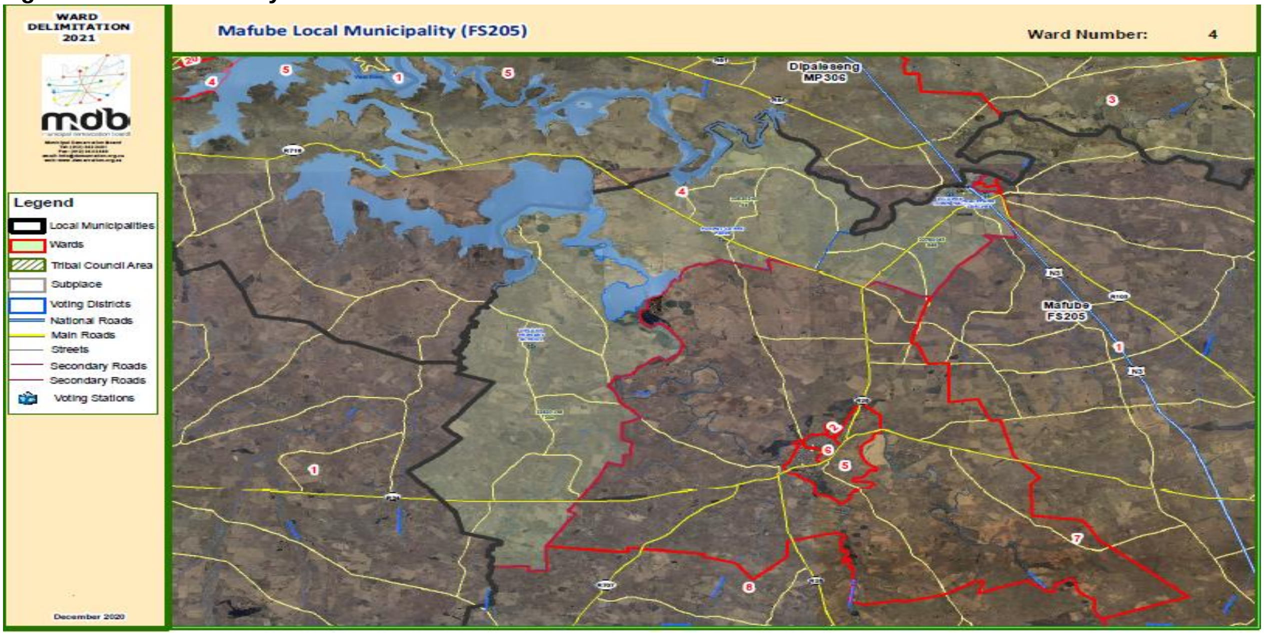


Table 56: Ward 4, Community Needs Action Plan

WARD 4	Responsible directorate	Responsible provincial department	Action taken to address the need
Building of Toilets in the new location	Infrastructure Services	Department of Water and Sanitation Services	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Clarity on Prepaid water metre's	Infrastructure & Financial Services	Department of Water and sanitation services	Clarity is provided on request, by the consumers
Maintenance of paved roads and storm water channel.	Infrastructure services	Department of Police, Roads, and Transport	Maintenance programmes in place, implementation affected by the financial constraints of the municipality.
Demolishing of Sports ground	Community services, LED & Urban Planning	Department of sports, culture, and recreation.	Public consultation to take place, to guide the process
Farms to be restructured to residential sites	Community services, LED & Urban Planning	Department of Human Settlements	New township establishment process in progress
Factories, industries and residential Sites	Community services, LED & Urban Planning	Department of Human Settlement	The Municipality has finalized the review on its SDF, to provide areas for industrial development, and the LED unit is in the process of finalizing the LED strategy
Installation of water metres	Infrastructure and Financial Services	Department of Water and Sanitation Services	Programme in place, implementation is affected by the financial constraints of the municipality.
Employment creation	Community services, LED & Urban Planning	Department of agriculture and department of economic development and tourism	Employment opportunities are created through infrastructure development and the LED unit is in the process of finalizing the LED strategy
New allocation of RDP houses	Community services, LED & Urban Planning	Department of Human Settlement	Allocation is received from the Department of Human Settlement.
Access to water	Infrastructure Services	Department of Water and sanitation services	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
CWP	Community services, LED & Urban Planning	Department of environmental	The programme is implemented through a grand received from

			Treasury.
Fencing of cemetery	Community services, LED & Urban Planning	Department of environmental	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Prevention of pollution near the Vaal river stream	Community services, LED & Urban Planning	Departmental of environmental affairs	Awareness programmes to be conducted in engagement with the department and stakeholders
Fire and rescue station	Community services, LED & Urban Planning	Cogta	Further engagement with the department and Fezile Dabi district municipality to address the need.
Upgrading of a Taxi Rank	Community services, LED & Urban Planning	Department of agriculture and department of economic development and tourism	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Installation of toilets and guard house at Villiers and Qalabotjha cemeteries.	Community services, LED & Urban Planning	Department of Human Settlement and Cogta	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Finalization of new graveyard at Lakeview farm.	Community services, LED & Urban Planning	Department of Human Settlement and Cogta	The process is in progress.
Township establishment at camp S5 and S6 to dispose 2500 sites (Villiers).	Community services, LED & Urban Planning	Department of Human Settlement	New township establishment process in progress
Removal of Animals at extension 6 and riverside (Villiers) and Control of stray animals	Community services, LED & Urban Planning	Department of agriculture and department of economic development and tourism	Enforcement of Municipal By-laws, is affected by the Municipal financial constrains
Establishment of Agri-village; Industrial Park; Commercial park; and Shoping complex	Community services, LED & Urban Planning	Department of agriculture and department of economic development and tourism	Further engagements with the relevant departments and stakeholders are required. The municipality has allocated areas in the SDF.
Establishment of a sound river resort near dam	Community services, LED & Urban Planning	Department of agriculture and department of economic development and tourism	Further engagements with the relevant departments and stakeholders are required.
Establishment of museum-Mandela Capture sites	Community services, LED & Urban Planning	Department of economic development and tourism	Further engagements with the relevant departments and stakeholders are required.
Uncompleted RDP houses at Extension 13 and demolishing of one room houses project (Villiers)	Community services, LED & Urban Planning	Department of Human Settlement	The Department is engaged to provide clarity and guidance for a way forward to address the issue.

3.7 Ward Five

Figure 12: Ward Five layout Plan

Table 57: Ward 5, Community Needs, Action Plan

WARD 5	Responsible directorate	Responsible provincial department	Action taken to address the need
Flat rate implementation on rent e.g R100 or R150 depending on salary	Financial Services	Provincial Treasury	Awaiting guidance from Treasury on the possibility of such and the process to follow.
Flat rate implementation on rent for pensioners and Social grant beneficiaries	Financial Services	Provincial Treasury	Awaiting guidance from Treasury on the possibility of such and the process to follow.
Upgrading and maintenance of Paved Roads and Storm water channels	Infrastructure Services	Department of Police, Roads and Transport	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Replacement of old water asbestos pipes	Infrastructure Services	DWS	A project is in progress
Upgrading of sewage pipes	Infrastructure Services	DWS	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Provision of refuse bins for household	Community services, LED & Urban Planning	Department of Environmental Affairs	Due to financial constraints in the municipality no budget has been allocated.
Control of livestock(by fencing the camps which keep them)	Community services, LED & Urban Planning	Department of Rural Development and Land Reform	Fencing of the plots is the responsibility of the occupants.
Development and enforcement of Municipal By-Laws	Corporate Services	Cogta	Enforcement of Municipal By-laws, is affected by the Municipal financial constrains
Management and Upgrading of the landfill site	Community services, LED & Urban Planning	Department of Environmental Affairs	A program is in place, none availability of fleet and working equipment is affecting the implementation of the program.
24 hours, access of water to household in Mamello section	Infrastructure services	DWS	Upgrading of the pipeline from the intake tower, and the upgrading of the water purification plant, is in progress.
New Allocation of RDP houses	Community services, LED & Urban Planning	DHS	Allocation is received from the Department of Human Settlement.
Prevention of people sleeping on	Community services, LED &	SAPS	Further engagement with SAPS

the Wilge river bangs	Urban Planning		and concern community members should address the need.
Upgrading of Taxi Rank	Community services, LED & Urban Planning	Department of agriculture and department of economic development and tourism	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects

3.8 Ward Six

Figure 13: Ward Six layout Plan

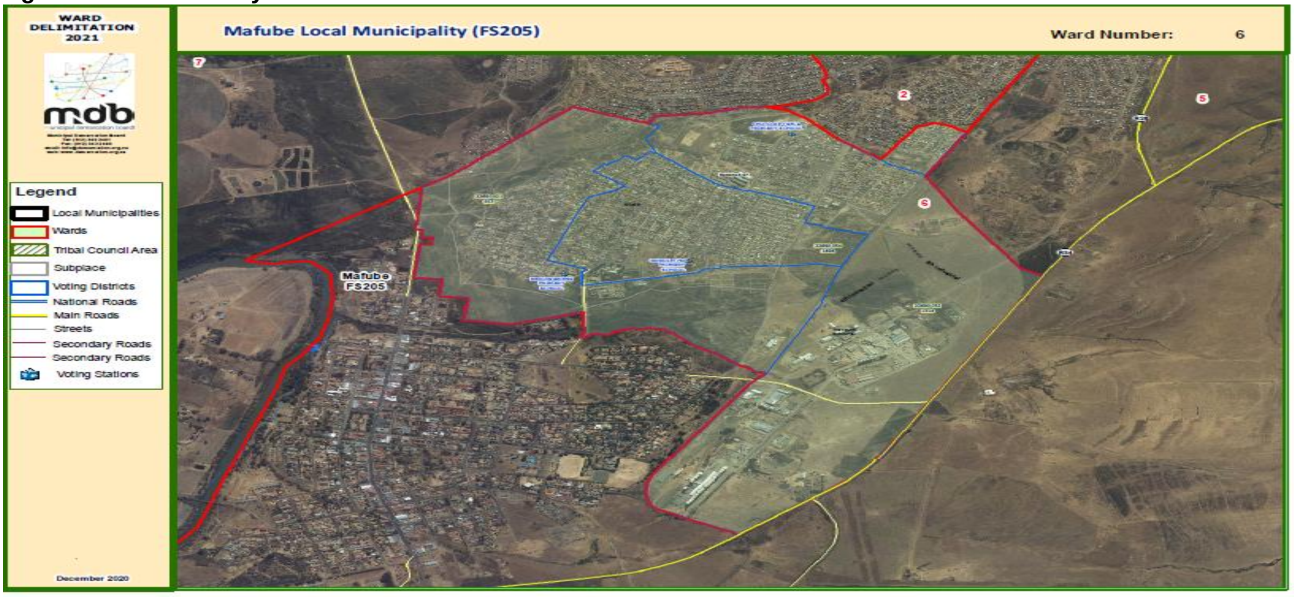


Table 58: Ward 6, Community Needs, Action Plan

WARD 6	Responsible directorate/division	Responsible provincial department	Action taken to address the need
Employment creation on the construction of the new water reservoir and Local Economic Development	Community services, LED & Urban Planning	Cogta Department of agriculture and department of economic development and tourism	Employment opportunities are created through infrastructure development and the LED unit is in the process of finalizing the LED strategy
Upgrade and maintenance of roads and storm water channels	Infrastructure Services	Department of Police, Roads and Transport	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Allocation of RDP Houses	Community services, LED & Urban Planning	Department of Human settlement	Allocation is received from the Department of Human Settlement.
Change of sites ownership for elders	Community services, LED & Urban Planning; Corporate Services ; Financial services	Department of Human settlement	The process is done by the Mafube Municipality and also privately through attorneys
Provision for refuse bins	Community services, LED & Urban Planning	Department of environmental affairs	Due to financial constraints in the municipality no budget has been allocated.
Building of Children's and Elderly homes	Community services, LED & Urban Planning	Public Works and Department of Social Development	Engagements with relevant stakeholders and the Department is required to address the need.
Sport and recreation programmes for Youth	Community services, LED & Urban Planning	Department of Sport arts and recreation	Programme is in place; its implementation is affected by the financial constraints of the municipality.
Social Development programmes (drug abuse)	Community services, LED & Urban Planning	Department of Sport arts and recreation. Department of Social Development	Programme is in place; its implementation is affected by the financial constraints of the municipality.

Access to free basic electricity for indigent households	Financial Services	Provincial Treasury	A programme indigent registration is implemented a schedule of campaign is circulated in the wards
Residential and Business sites	Community services, LED & Urban Planning	Department of Human settlement	The process of township establishment is in progress for 3000 sites.
Proper Management of the waste water treatment Plant	Infrastructure Services	DWS	The municipality is busy implementing a project to upgrade the plant.
Building of Walking water bridge (Between Butayi and Phahameng)	Infrastructure Services	Department of Police, Roads and Transport	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Installation of water metres	Infrastructure& Financial Services	Department of water and sanitation	Programme in place, implementation is affected by the financial constraints of the municipality.

3.9 Ward Seven

Figure 14: Ward one layout Plan

Table 59: Ward 7, Community Needs, Action Plan

WARD 7	Responsible directorate/division	Responsible provincial department	Action taken to address the need
Home Affairs office	Community services, LED & Urban Planning	Department of Home Affairs	Further engagement with the department is required to address this need.
24HR Clinic	Community services, LED & Urban Planning	Department of Health	Further engagement with the department is required to address this need.
Access to Municipal Service delivery	Infrastructure Services and Community services, LED & Urban Planning	Department of water and sanitation	Programme in place, implementation is affected by the financial constraints of the municipality.
Residential and Business Sites	Community services, LED & Urban Planning	Department of Human settlements	The process of township establishment is in progress for 3000 sites.
Appointment of certified land surveyors	Community services, LED & Urban Planning	CoGTA	A plan is in place, its affected by the financial constraints of the Municipality.
Development and enforcement of Municipal By-Laws	Corporate Services	Cogta	Enforcement of Municipal By-laws, is affected by the Municipal financial constrains

SMME Support	Community services, LED & Urban Planning	Department of agriculture and department of economic development and tourism	The LED unit is providing support and information sharing to interested community members.
Land Audit	Community services, LED & Urban Planning	Department of Human Settlements	The plan is in place; due to financial constraints its implementation is delayed.
Re-establishing of Chicken Farm	Community services, LED & Urban Planning	Department of Economic development and Tourism	The LED unit is providing support and information sharing to interested community members.
Indigent registration campaign and Access to free basic electricity for indigent households	Financial Services	Provincial Treasury	A programme indigent registration is implemented a schedule of campaign is circulated in the wards
Partner with social grant department to address rent issues	Financial Services	Provincial Treasury and Department of Social Development	Further engagement with the department is required.
Sport and recreation programmes for Youth	Community services, LED & Urban Planning	Department of Sport arts and recreation	Programme is in place; its implementation is affected by the financial constraints of the municipality
Upgrading and Maintenance of Municipal Facilities	Corporate Services	DPRT	Programme is in place; its implementation is affected by the financial constraints of the municipality
Social Development programmes (drug abuse)	Community services, LED & Urban Planning	Department of Sport arts and recreation. Department of Social Development	Programme is in place; its implementation is affected by the financial constraints of the municipality
Upgrading and maintenance of roads	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Street / high mass lights	Infrastructure services	Department of energy	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Police station	Community services, LED & Urban Planning	Department of police roads and transport	Further engagement with the department and stakeholders is required
A need for a clinic	Community services, LED & Urban Planning	Department of health	Further engagement with the department and stakeholders is required
School	Community services, LED & Urban Planning	Department of education	Tsebo Ulwazi secondary school is under construction.
Early childhood development centre	Community services, LED & Urban Planning	Department education/ social development	Further engagement with the department and stakeholders is required
Multi-purpose centre	Community services, LED & Urban Planning	Department of sport arts and culture	Further engagement with the department and stakeholders is required
Youth advisory centre and a Library	Office of the Mayor and Community services.	Department of sport and recreation	Further engagement with the department and stakeholders is required.
Solar geysers	Infrastructure services	Department of energy	Further engagement with the department of energy and

			stakeholders is required
Creation of employment opportunity	Community services, LED & Urban Planning	Department of social development	Employment opportunities are created through infrastructure development and the LED unit is in the process of finalizing the LED strategy
Development of the local economy	Community services, LED & Urban Planning)	Department of social development	The LED unit is finalizing the process to review the LED strategy that will address the issue.
Upgrading of Water draining system in Phahameng	Infrastructure services	COGTA	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Foot bridge to be erected between Phahameng and Mtampelong	Infrastructure services	COGTA	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Sport facilities	Community services, LED & Urban Planning	Department of sport art and culture	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects

3.10 Ward Eight

Figure 15: Ward Eight layout Plan

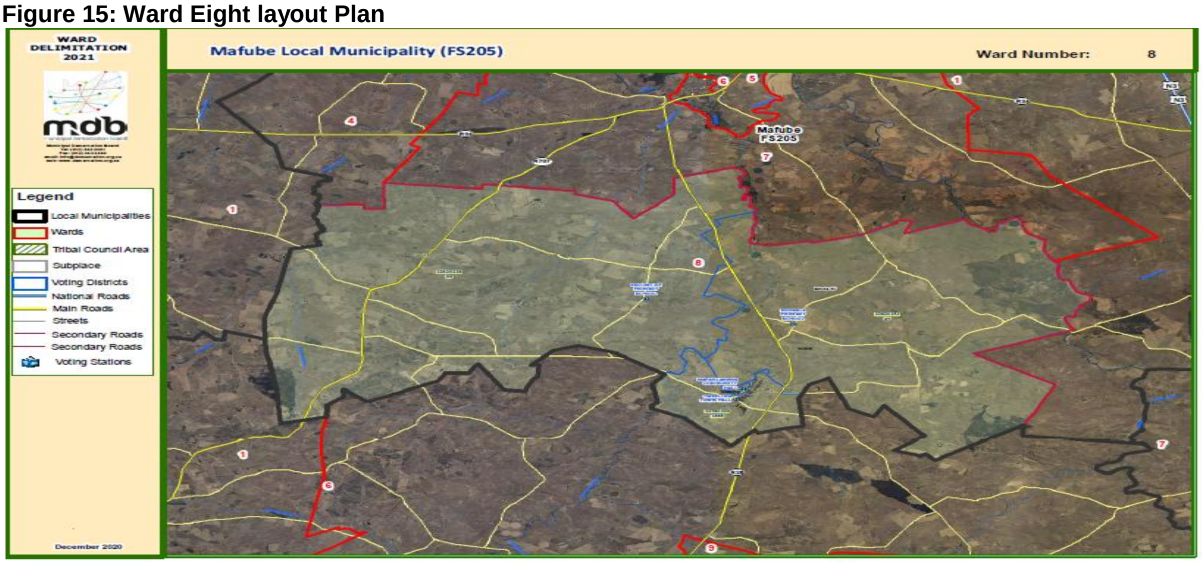


Table 60: Ward 8, Community Needs Action Plan

WARD 8	Responsible directorate/division	Responsible provincial department	Action taken to address the need
Building of Toilets new Location	Infrastructure services	Department of water and sanitation	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Maintenance of paved roads and storm water channel at Extension 1	Infrastructure services	Department of Police, Roads and Transport	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
High mast and street lights	Infrastructure services	Department of energy	Due to financial constrains of Mafube L.M, the municipality is

			relaying on grants to implement projects
Town Development (Retail Stores and ATMs)	Community services, LED & Urban Planning	Department of Economic Development Environment and Tourism	Progress in bringing reliable retails should also address this need.
Talent Shows	Community services, LED & Urban Planning	Department of sports arts , culture and recreation	Relevant stakeholders and interested groups to partner with the municipality to hold such initiaties.
Empowering of small businesses	Community services, LED & Urban Planning	Department of Economic Development Environment and Tourism , SITA and NYDA	The LED unit is providing support and information sharing to interested community members.
Maintenance of water Pumps	Infrastructure services	Department of water and sanitation	Programme is in place.
Electricity Installation for 63 houses in Extension 1	Infrastructure services	Department of energy	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Approval of Building Plans	Community services, LED & Urban Planning	Department of Human Settlement	Building plans are approved by the municipality.
Residential Sites	Community services, LED & Urban Planning	Department of Land Affairs	400 residential sites, have been allocated to beneficiaries, in the new township establishment.
Provision of clean Water	Infrastructure services	Department Water and Sanitation	The municipality is monitoring the water quality.
Fencing of Landfill Site	Community services, LED & Urban Planning	Department of Environmental Affairs	The municipality is in a process to allocate a new landfill site.
Distribution of Refuse Bins	Community services, LED & Urban Planning	Department of Environmental Affairs	Due to financial constraints in the municipality no budget has been allocated.
Building of a School	Community services, LED & Urban Planning	Department of Education	Further engagement with the department is required
Proper Surveying of sites	Community services, LED & Urban Planning	Department of Human settlement	Raised and reported complaints are attended.
Speed Hump	Infrastructure services	Department of Police, Roads, and Transport	Engagement with affected residence is required for clarity.
Pound Master	Community services, LED & Urban Planning	Department of Agriculture	In consultation with the DRDLR, to get more land that will be used as communal land. Fencing of the plots is the responsibility of the occupants.
Fencing of Grave yard	Community services, LED & Urban Planning	Department of Environmental Affairs	A programme is in place, implementation affected by the municipal financial constraints.
Sports Committee	Community services, LED & Urban Planning	Department of sports arts , culture and recreation	Programme is in place to establish and have a functional committee, implementation is affected by the financial constraints.
Payment of Service/ Rent	Financial Services	Provincial Treasury	All residence are required to pay their rates and taxes, those that are not able to are requested to apply for indigent programme.

3.11 Ward Nine

Figure 16: Ward Nine layout Plan

Table 61: Ward 9, Community Needs Action Plan

WARD 9	Responsible directorate/division	Responsible provincial department	Action taken to address the need
Installation of solar geysers in every household	Infrastructure services	Department of energy	Further engagement with the department of energy to address the need.
Disable school	Community services, LED & Urban Planning	Department of education and department of social development	Stakeholders and relevant departments to be further engaged to address the need.
Creation of employment	Community services, LED & Urban Planning	Department of social development	Employment opportunities are created through infrastructure development and the LED unit is in the process of finalizing the LED strategy
Residential sites	Community services, LED & Urban Planning	Department of human settlement	New township establishment process is in progress.
Upgrading and maintenance of all roads	Infrastructure services	Department of police, roads and transport. COGTA(MIG)	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Removal of illegal dumping sites	Community services, LED & Urban Planning	Department of environment affairs	Programme and a plan is in place, implementation is affected by the none availability of fleet and financial constraints.
High mass lights	Infrastructure services	Department of energy	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Water drainage and storm water systems	Infrastructure services	DPRT	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects
Sports facilities	Community services, LED & Urban Planning	Department of sport, arts and culture	Due to financial constrains of Mafube L.M, the municipality is relaying on grants to implement projects

Sport and recreation programmes for Youth	Community services, LED & Urban Planning	Department of Social Development	Programme is in place; its implementation is affected by the financial constraints of the municipality
Social Development programmes (drug abuse)	Community services, LED & Urban Planning	Department of Social Development	Programme is in place; its implementation is affected by the financial constraints of the municipality
Control over stray animals		Department of agriculture	Enforcement of Municipal By-laws, is affected by the Municipal financial constrains
Upgrading and installation of more advanced water meter reading	Infrastructure & Financial services	Department of water affairs	A plan and programme is in place; its implementation is affected by the financial constraints of the municipality
Fire and rescue station	Community services, LED & Urban Planning	Cogta	Further engagement with the department and Fezile Dabi district municipality to address the need.
Establishment of Municipal Offices in the location	Community services, LED & Urban Planning and Corporate Services	Cogta	A plan is in place, implementation is affected by the financial constraints.
Establishment of Police Station in the location	Community services, LED & Urban Planning	DPRT	Engagement with the department and relevant stakeholders is required to fast track the need.

CHAPTER 4: DEVELOPMENT OBJECTIVES and STRATEGIES

4.1 Introduction

Municipalities are at the forefront of the national effort to redress the political, social and economic imbalances of the past. In light of the above, municipalities are faced with great challenges in promoting human rights, meeting community needs, addressing past backlogs and planning for a sustainable future. Effective planning and development within municipalities is imperative to ensure the maximisation of social development and economic growth.

Municipalities in South Africa utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) gives an overall framework for development. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area. The IDP enables municipalities to use scarce resources most effectively and efficiently to speed up delivery.

It is important that a municipal IDP correlate with National and Provincial intent so as to co-ordinate the work of all spheres of government. Such a coherent plan will ensure the improvement of the quality of life for all citizens. Applied to the Mafube Local Municipality issues of national and provincial importance should be reflected in the IDP of the municipality. For this reason this chapter commences with an overview of national and provincial intent that influences the integrated development plan and intended development strategies/priorities of the Mafube LM.

4.2 Mafube L.M Mission, Vision and Values

4.2.1 Vision Statement

What is a VISION statement?

- Image of the future we seek to create
- A photograph in words of the……..future
- A sentence or short paragraph providing a broad, aspiration image of the future
- Where do we want to go?
- Is your inspiration, the framework for all (business) planning
- Vision provides the destination for the journey…without a destination, how can we plan our route?
- Articulating your dreams and hopes. Reminds you what you are trying to build

Our Vision (where do we want to go?)

'Mafube a dawning smart city'

4.2.2 Mission Statement

What is a MISSION statement?

- Will turn your vision into practice
- Defines the fundamental purpose of an organisation succinctly describing why it exists and what it does to achieve its vision
- Doing part– what you will do to bring the vision to reality

Our Mission (What we will do to realise our vision)

"To provide integrated innovative people-centered municipal services"

4.2.3 Values Statement

What is a VALUE statement?

- Beliefs that are shared among the stakeholders of an organisation
- Values can be both outward (community) and in ward-(organisation) looking
- The TALK we want to WALK

Our Values (The talk we want to walk)

- *Professionalism*

To always deal with our customers (internal & external) and stakeholders by displaying respect ,approachability and responsiveness

- *Commitment*

To fulfil our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission

- *Integrity*

Engaging with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions

- *Excellence*

Meeting and exceeding service standards and customer / community expectations

- *Passion /* Teamwork

To do our work with energy, purpose and enthusiasm

4.3 Strategic Objectives

The vision and mission of the municipality have led to the conceptualisation of the following strategic objectives. For the purpose of relevance and ensuring that the municipality remains on course to fulfil its constitutional mandate, these goals are drawn from the objectives of local government as outlined in section 152 of the Constitution and are as follows:

1. to provide a democratic and accountable government for local communities;
2. to ensure the provision of services to communities in a sustainable manner;
3. to promote social and economic development;
4. to promote a safe and healthy environment; and
5. to encourage the involvement of communities and community organisations in the matters of local government.

Table 62: Strategic Outcome Oriented Goals of the Municipality

Goal Nr.	Strategic Outcome Oriented Goal Description	Goal Statement
1	**To provide democratic and accountable government for local communities.**	This goal is about ensuring that the municipality is well governed and demonstrate good governance and administration, including sound financial management, prudent manage of resources, hiring competent staff, ensure transparency and accountability.
2	**To ensure the provision of services to communities in a sustainable manner.**	This goal is about creating conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.
3	**To promote social and economic development.**	This goal is about putting measure in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying our communities to improve sustainability.
4	**To promote a safe and healthy environment.**	This goal is about creating safe, healthy and economically sustainable areas where citizens and people can work, live and socialize.

5	**To encourage the involvement of communities and community organizations in the matters of local government.**	This goal is about improving transparency, accountability and regular engagements with communities by ensuring that governance structures are functional and meet regularly and implement responsive and accountable processes to communities. It is also about putting people and their concerns

4.4 Alignment of selected National, Provincial, District and Local objectives.

Section 24 (1) and (2) of the Local Government: Municipal Systems Act (No: 32 of 2000) stipulates the following about "Municipal planning in co-operative government-

The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state to give effect to the principles of co-operative government contained in Section 41 of the Constitution.

Municipalities must participate in national and provincial development programmes as required in Section 153 (b) of the Constitution."

Furthermore, Regulation 2(1) (d) stipulates that "(1) A municipality's integrated development must at least identify-

"(d) all known projects, plans and programmes to be implemented within the municipality by any organ of state."

In line with above, a chapter on this document deals extensively with projects that the Sector Departments of the province will implement within the MLM area. The above are clearly the key planning assumptions for MLM in the development of its IDP. This is a progressive planning rationale and is based on a clear legislative framework to ensure consistency and an enhanced quality of the IDP. This planning rationale is underpinned by the principle of Co-operative Governance as entrenched in the Constitution of the Republic of South Africa, 1996.

4.4.1 The value of Planning Alignment

Avoid Duplication of Initiative

MLM's IDP must ensure that cognisance is given to the relevant Sector Departments and respective strategies and plans. The IDP must be based on and aligned with all plans of relevant Sector Departments with resource allocations at their respective levels. The powers and functions of the different spheres of government are the means to avert duplication and funding related to those initiatives.

Ensure efficient utilisation of limited resources

Aligned plans ensure that resources are creatively harnessed and, as such, a lot more is achieved than would have had there been a piecemeal approach. Both the IDPs of Fezile Dabi District and Mafube Local Municipalities should serve as a platform for all the spheres of government to converge and define the development path of the District in general and more specifically the Mafube Municipal area. The two main funding sources for the IDP would be the conditional and unconditional grants, and the Provincial and National

Governments' financial interventions. The latter is very important and this suggests that the alignment of planning instruments in the different spheres of government should allow for impact to be maximised by ensuring that limited resources are efficiently utilised.

4.4.2 Sector Plans

1. Introduction

This section demonstrates how sector plans relate to one another and each sector plan's strategic interventions that will be undertaken to make sure that the municipality broadly delivers service according to the strategic orientation of each such plan.

2. IDP and integration process

The Municipal Systems Act provides that municipalities should undertake an integrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.

This IDP therefore serves as a mechanism to facilitate integrated and coordinated delivery within the locality. It also seeks not only to mention projects that would be implemented by other government spheres within the municipality where applicable, but also demonstrate a linkage with other programmes.

Therefore, the purpose of this section is to:

- Discuss critical sector plans and their significance;
- Demonstrate the sequence and relationship of the sector plans; and
- Outline the process to ensure proper integration.

3. Sector plans and integrated development

At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The national government, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector- specific plans to guide the rendering of certain services.

For the purpose of this IDP these sector plans are grouped into two main categories, namely sector plans providing overall development vision of the municipality and sector plans that are service oriented.

4. **Sector plans providing for the overall developmental vision of the municipality**:

Most of these sector plans provide socio-economic vision and transformation vision of the municipality, they are mandatory as required by the Municipal Systems Act. In terms of the MSA the following sector plans must be part of the IDP:

- Spatial Development Framework(SDF);
- Local Economic Development Plan (LED Plan);
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

The table below provides an overview of existence and the status of these sector plans:

Table 63: Status of sector Plan

Description of the Plan	Available?	Approved by Council? (Yes/No)	Period Approved
Spatial Development Framework (SDF)	Yes	Yes	2025/26
Local Economic Development Plan (LED Plan)	Yes	Yes	2015/16
Disaster Management Plan	No	No	
Institutional Plan	No	No	
Financial Plan	Yes	Yes	2025/26

5. Sector plans provided for and regulated by sector-specific legislation and policies:

Various national legislations and policies provide for the development of service delivery related sector plans to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan (WSDP).
- Integrated Waste Management Plan (IWMP).
- Integrated Transport Plan (ITP).
- Environmental Management Plan (EMP).
- Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP).
- Integrated Energy Plan (IEP).
- Sports and Recreation Plan ,etc.

The table below provides an overview of existence and the status of these sector plans within the municipality:

Table 64: Status of other sector Plan

Description of the Plan	Available?	Approved by Council? (Yes/No)	Period Approved
Water Services Development Plan (WSDP)	Yes	Yes	2020/21
Water conservation and demand management plan	Yes	Yes	2019/20
Water services master plan	Yes	Yes	2020/21
Integrated Waste Management Plan (IWMP)	Yes	Yes	2014/15
Integrated Transport Plan (ITP)	No	No	
Environmental Management Plan (EMP)	No	No	
Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP)	Yes	No	
Integrated Energy Plan (IEP).	No	No	
Sports and Recreation Plan, etc.	No	No	

The two categories provide strategies, programmes and projects that form the basis for an IDP and budget. The section below outlines the relationship and hierarchy of various plans.

6. Hierarchy of sector plans

The first step to integrating sector plans is to understand the role of sector plans and establish how they relate to one another in an integrated development planning process. This relationship demonstrates how an integrated approach can contribute in achieving the outcomes of developmental local government.

What needs to be indicated is that sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans contribute to the long-term vision of the municipality. In this regard, the sector plans can be arranged into five levels as follows:

Level 1- Spatial Vision, Spatial Development Framework (SDF)

The SDF is a master development plan that provides the overall long-term development vision of a municipality. Given that the SDF is a long-term plan, it forms the basis for developing a five-year IDP.

Level 2 - Social, Economic and Environmental Vision

The social, economic and environmental vision of a municipality is represented in the Integrated Human Settlement Plan (IHSP), Local Economic Development Plan (LEDP) and Environmental Management Plan (EMP). The three plans provide a pillar for attaining the objective of a sustainable development in a municipality. Ideally, the development of the three plans should follow the development of an SDF.

Level 3 - Input Sector Plans

The third level of the plans constitutes of input sector plans which are directed at the delivery of specific services. These plans, also referred to as service-oriented plans, are developed to provide specific services such as water; waste management; sports and recreational facilities; and many more. This includes plans such as Water Services Development Plan, Integrated Waste Management Plan, Integrated Transport Plans, Integrated Energy Plans, Sports and Recreations Plan, etc. This set of plans support the vision and strategic intent of level 2 sector plans

Level 4- Strategy Support Plans

At this level the municipality develops plans that support implementation of level 2 and 3 plans. Some of such plans are the Disaster Management Plan (Risk Reduction Management) and Integrated Comprehensive Infrastructure Plan. These plans inform and are informed by plans in the previous levels.

Level 5 - Implementation Support Plans

In order to ensure that organisational capability and financial resources to fund programmes and strategies exist to support the achievement of the vision, two plans area critical: Institutional Plan and Financial Management Plan.

The Institutional Plan outlines how the municipality organizes; structure itself and establish systems and processes to support the attainment of the municipal vision. This plan is developed after considering the vision, strategies, programmes, projects and operational requirements of a municipality as per the various plans above. When developing the Institutional Plan, a municipality should take into account the following guiding principles:

- The Institutional Plan should consider the capacity requirements to support the implementation of programmes and projects in the IDP.
- The plan must provide for all key systems, processes and structures to support governance and operational efficiency.

For a municipality to implement various plans as outlined, it requires financial resources. A Financial Plan would, after considering the financial implications, outline strategies that would assist a municipality to raise and manage financial resources to support the realization of its vision.

7. Alignment Procedure to be followed

The Municipal Systems Act states and requires that development strategies must be aligned with national and provincial sector plans as well as their planning requirements. It also establishes that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans. This municipality acknowledges and recognizes the importance of ensuring alignment between its IDP, various sector departments' plans and the Fezile Dabi District Municipality IDP.

Furthermore, the introduction of District Service Delivery Model compels and encourages local and district municipalities to develop a One Plan which is a long term strategic plan covering 25 to 30-year horizon to guide the investment and corresponding development in a district. It is envisaged that the District One Plan will be reviewed every 5 years in line with local government electoral cycles and the development of the 5 year IDP.

It also realized that proper and effective alignment would result in successful implementation of the planning outcome, whilst a failure to align might result in waste of resources and a total collapse of the implementation of the IDP. More information on alignment is available hereunder in the IDP alignment Framework Plan below:

Table 65: Phases of alignment procedure

Phases	Strategic Input/Outcome
Phase 1: Preparation Phase	• Reflection on information available at all levels, joint local and district spatial analysis, progress on previous commitments, confirm/change strategic direction of development in line with FSGDS and NDP
Phase 2: Consultation Phase	• Strategic discussion based on information from phase1-decisions on where investment would go or not, trade-offs. Indicative budgets (municipality & sectors) and programmes based on consultation process with communities.
Phase 3: Drafting Phase	• Sectors embark on strategic sessions and feed local analysis into sector strategic plans. • Working sector commitments into draft IDP.
Phase 4: Adoption Phase	• Sectors confirm commitments (verify budgets) made in consultation phase. • Final adopted IDP becomes true integration of government action in the municipal area

	National 12 Key Outcomes	National: NDP	Provincial: Vision 2030	Fezile Dabi District Municipality One Plan	Local: MLM IDP
1	Improved quality of basic education	Improving education and training	Education, innovation and skills development		Improved Organisational Cohesion and effectiveness
2	A long and healthy life for all South Africans	Providing quality health care	Improved quality of life		Broaden access and improve quality of municipal services.
3	All people in South Africa are and feel safe	Transforming society and uniting the nation	Building Social Cohesion.	Building a Capable State	Promote a culture of participatory and good governance.
4	Decent employment through inclusive growth path	Creating jobs and livelihoods	Inclusive Economic Growth and Sustainable job creation.	Ensure an enabling economic environment exists for the thriving private Sector with the aim of the Job Creation	Create an environment that promotes the development of the local economy and facilitate job creation
5	A skilled and capable workforce to support an inclusive growth path	improving education and training	Education, innovation and skills development	Skills development directed to support the local economy	Improved Organisational Cohesion and effectiveness
6	An efficient, competitive and responsive economic infrastructure network	Transitioning to a low-carbon economy	Inclusive Economic Growth and Sustainable job creation.	Regulatory changes, a supportive policy environment and enabling conditions for ease of doing business	Create an environment that promotes the development of the local economy and facilitate job creation
7	Vibrant, equitable and sustainable rural communities with food security for all	Transforming urban and rural spaces	Sustainable Rural Development	To provide better living conditions, tenure security and access to basic physical and social infrastructure for farm worker	Build united non-racial, integrated and safer communities
8	Sustainable human settlements and improved quality of household life	Transforming society and uniting the nation	Building Social Cohesion.	Building a Capable State	Build united non-racial, integrated and safer communities
9	A responsive, accountable, effective and efficient local government system	Fighting corruption and enhancing accountability	Good Governance	Setting standards for service delivery	Broaden access and improve quality of municipal services.
10	Environmental assets and natural resources that are well protected and continually enhanced			Ensure an enabling environment exits for thriving Private Sector with the aim of Job Creation	Broaden access and improve quality of municipal services.

National 12 Key Outcomes		National: NDP	Provincial: Vision 2030	Fezile Dabi District Municipality One Plan	Local: MLM IDP
11	Create a better South Africa and contribute to a better and safer Africa and World			Economic Integration and further integration into the Provincial and National Space	
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship		Good Governance	Social Comparting	To improve overall financial Management by developing and implementing appropriate financial management policies, procedures and systems

KPA1: Basic Service Delivery & Infrastructure Development

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To ensure that the municipality broadly delivers service according to the strategic orientation based on key sector plans.	Ensure that the municipality undertakes integrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.	This objective about ensuring integration and timely planning and delivery of infrastructure and amenities, maintenance and upkeep, including appropriation of budgets to within a structured integrated development planning process and framework.	**2**	To ensure the provision of services to communities in a sustainable manner.
	To ensure universal access to reliable and quality basic municipal services by all. communities.	Ensure consistent delivery of municipal services of the right quality and standard.	This objective is about extending reach of basic service by communities and ensuring rapid response to any service failures	**2**	To ensure the provision of services to communities in a sustainable manner.

	To build environmental sustainability and resilience	To enhance the resilience of people and the economy to climate change.	Protect the natural environment in all respects, leaving subsequent generations with at least an endowment of at least equal value.	**4**	To promote a safe and healthy environment.

KPA2: Local Economic Development

Pre-Determined Objectives				**Link / Alignment With Strategic Outcome Oriented Goal**	
IDP	**Strategic Objective**	**Objective Statement**	**Justification**	**Goal No.**	**Goal Description**
	To create a conducive environment for improving local economic development.	Ensure a LED strategy that is aligned with national and provincial goals so as to ensure a coherent policy framework that serves as the basis for identification and implementation of key LED initiatives so as to unlock the economic potential of the municipality and attract direct investment into the locality.	This objective enables putting measure in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies and integrating and densifying communities so as to improve sustainability and thereby positioning the municipality as the economic hub of the province	3	To promote social and economic development.
	To use the municipality's buying power to advance economic empowerment of SMMEs and Cooperatives.	Through procurement planning and within prescribed policies and directives, use the municipality's procurement power to empower SMMEs and Cooperatives.	This objective will ensure support of SMMEs and Cooperatives sectors so as to continue to preserve and create more jobs and job opportunities.	3	To promote social and economic development.
	To maximise on the tourism potential of the municipality.	Identify and pursue tourism related initiatives as an important platform to inject into the local economy	This objective is about maximising on the tourism potential of the municipality as another means to boost the local economy.	3	To promote social and economic development.

KPA3: Financial Management & Viability

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To ensure financial management practices that enhance financial viability & compliance with the requirements of MFMA, relevant regulations and prescribed Treasury norms and standards	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	This objective will ensure implementation of sound financial management practices and functional financial management systems which include rigorous internal controls.	1	To provide democratic and accountable government for local communities.

KPA4: Municipal Transformation and Institutional Development

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	Strategic Objective	Objective Statement	Justification	Goal No.	Goal Description
	To capacitate and empower workforce.	Ensure skills development, training and capacity building for councilors and municipal officials.	This objective is to ensure capacitation of officials and councillors so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed.	1	To provide democratic and accountable government for local communities.
	To ensure sound labour relations so as to minimise labour disputes and disruptions.	To ensure that municipal management to conduct regular engagements with labour and ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	This objective is to ensure that there are sustained platforms to engage organized labour to minimise disputes and disruptions	1	To provide democratic and accountable government for local communities.

	To improve the administrative capability of the municipality.	To ensure building capable institutions and administration.	This objective is about ensuring that the municipality is governed well and conduct its business responsibly and within the framework of prescribed laws and regulations.	1	To provide democratic and accountable government for local communities.
	To build a risk conscious culture within the organisation.	Ensure effective risk mitigation for all known, assessed and registered risks.	This objective is to ensure that the municipality is proactively aware and recognizes the risks that it is faced with so s to proactively plan for mitigation of such risks.	1	To provide democratic and accountable government for local communities.
	To ensure development of legally compliant and credible IDP.	Ensure that the municipality's IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	This objective will ensure coordinated approach to planning, implementation, monitoring, review and reporting.	5	To provide democratic and accountable government for local communities.

KPA5: Good Governance and Community Participation

Pre-Determined Objectives				Link / Alignment With Strategic Outcome Oriented Goal	
IDP	**Strategic Objective**	**Objective Statement**	**Justification**	**Goal No.**	**Goal Description**
	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Enable Political Office Bearers and Councillors advance transparency and accountability by reporting back to communities and stakeholders on a regular basis.	This objective will ensure that social distance between public representatives and communities and stakeholders is eliminated	5	To encourage the involvement of Communities and community organisations in the matters of local government.
	To ensure that ward committees are functional and interact with communities continuously.	Utilize the Ward Committees and Ward Councillors to communicate projects earmarked for implementation.	This objective ensures implementation of community engagement plans through ward committees targeting hotspots and potential hotspots areas.	5	To encourage the involvement of Communities and community organisations in the matters of local government.

	To ensure that ordinary council meetings are held regularly to consider and endorse reports	To enable the Council to meet its governance obligations to ensure that actual delivery of basic services is being undertaken.	This objective will ensure that the council remains fully functional and focused on performing oversight over administration for the benefit of the community	1	To provide democratic and accountable government for local communities.
	To ensure that all council committees (s 79 committees) sit regularly and process items for council decisions.	To enable Council Committees to meet its governance obligations and ensure that actual delivery of basic services is being undertaken.	This objective will ensure that council committees remain fully functional and focused on performing oversight over administration for the benefit of the community.	5	To provide democratic and accountable government for local communities.
	To ensure functional governance structures.	Ensure that the Internal Audit Unit as well as the Risk Management Unit prepares their annual plans for approval by the Audit Committee prior to the commencement of the financial year and ensure that related reports are compiled and submitted to the Audit Committee and Risk Committee quarterly.	This objective will ensure that the regulatory governance structures of the council are functional and focused on performing oversight to support and inform council decisions on various governance matters at the administrative level.	1	To provide democratic and accountable government for local communities.
	To promote Intergovernmental Relations amongst stakeholders.	Comply with and uphold the principles of co- operative government and intergovernmental relations at all appropriate levels.	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.	5	To provide democratic and accountable government for local communities.
	To ensure that Councillors fulfill their duties and obligations towards communities on a continuous basis.	To ensure that the Speaker exercise appropriate oversight on how they serve the communities	This objective will ensure that Councillors are able to report on their activities to the Speaker on a monthly basis.	5	To encourage the involvement of communities and community organisations in the matters of local government.

	To ensure that there is a coherent approach in the municipality in dealing with HIV/AIDS and TB	To ensure cohesive processes and structures to help co- ordinate programmes to tackle HIV/AIDS and TB and the provision of support to those most affected.	This objective will ensure that the municipality's planning and projects take account of HIV/AIDS and TB and their consequences to the municipality and the community.	5	To encourage the involvement of communities and community organisations in the matters of local government.
	To implement special programmes aimed at the needs of vulnerable groups and youth within the community.	To ensure support for vulnerable groups, youth and children to restore and rebuild their lives through improved access to information, services, etc.	This objective will ensure that women, orphans, disable people, youth and school children's needs are recognised and properly and properly addressed through dedicated special programs.	5	To encourage the involvement of Communities and community organisations in the matters of local government.

KEY DELIVERIES OVER THIS FINANCIAL YEAR 2026-2027

1. Office of the Mayor

Table 66: Strategic plans, office of the Mayor

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and developmental state
Provincial Strategic Objective	Efficient administration and good governance
Pre-determined IDP Objective	Promote a culture of participatory and good governance
Municipal Strategic Priority	To ensure that all key municipal stakeholders are engaged

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Planned Quarterly Targets			
									Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	To implement youth development programmes	To implement youth development programmes	Youth Development	Number	Number of Youth development strategy/plan developed and Approved by council	Youth development strategy / pla n,	0	1	1	0	0	0
1.2	To implement youth development programmes	To implement youth development programmes	Youth Development	Number	Number of Youth development policy developed and approved by council	Youth development	0	1	1	0	0	0
1.3	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth council established	Invitation, Attendance Register and Minutes	0	1	1	0	0	0
1.4	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of youth council meetings held	Invitation, Attendance Register and minutes	0	4	1	1	1	1
1.5	Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of community liaison programmes held by the Mayor	Invitation, Attendance Register and pictures	3	4	1	1	1	1

1.6	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of council portfolio committees meetings held	Invitation, Attendance Register and Minutes	15	20	5	5	5	5
1.7	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of council portfolio committee's reports submitted to council.	Council resolution	4	4	1	1	1	1
1.8	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of EXCO Meetings held	Invitation,	4	4	1	1	1	1

2. Office of the Speaker

Table 67: Strategic plan of the office of the Speaker

National Outcome	A responsive and accountable, effective and efficient local government system											
NDP Objective	Developing a capable and developmental state											
Provincial Strategic Objective	Efficient administration and good governance											
Pre-determined IDP Objective	Promote a culture of participatory and good governance											
Municipal Strategic Priority	To ensure that all key municipal stakeholders are engaged											
REF	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
2.1	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward Councillors' public meetings in all wards	Invitation and Attendance Register.	14	36	9	9	9	9
2.2	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward committee meetings held and Reports submitted to the office of the Speaker	Attendance register, Report	0	36	9	9	9	9
2.3	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Community engagement meetings for the IDP and Budget held.	attendance register	15	18	0	9	0	9
2.4	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	Number	Number of stakeholders meetings held	Invitation, Attendance Register	0	4	1	1	1	1

2.5	Good Governance and public participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Trainings held for ward committees	Invitation, Attendance register	0	2	0	0	1	1
2.6	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	Number	Number of reviewed Public Participation Strategy submitted to council	Strategy, council resolution	0	1	0	0	1	0
2.7	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings conducted for MPAC to perform S32 investigation	Invitation, Agenda, minutes, Attendance Register.	0	1	0	0	1	0
2.8	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of MPAC meetings held	Invitation, Agenda, minutes, Attendance Register.	0	4	1	1	1	1
2.9	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Trainings conducted on capacitating councilors and council committees	Invitation, Agenda, minutes, Attendance Register.	1	2	0	1	1	0

3. Directorate: Office of the Municipal Manager

Table 68: Strategic plan of the office of the Municipal Manager

Unit: Integrated Development Planning

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and developmental state									
Provincial Strategic Objective			Efficient administration and good governance									
Pre-determined IDP Objective			Promote a culture of participatory and good governance									
Municipal Strategic Priority			To facilitate the optimal functioning of council									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
3.1	Good Governance and Public Participation	Time schedule for the review of the IDP	Planning and Public participation	Number	Number of IDP/PMS and Budget Process Plan developed and approved by council and advertised for public comments.	IDP/PMS and Budget Process Plan and council resolution, Advert, Website screenshot	**1**	**1**	**1**	**0**	**0**	**0**
3.2	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of Draft IDP approved by council and advertised for public comments.	IDP, council resolution, Website screenshot	1	1	0	0	1	0
3.3	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of final IDP by council and advertised for public to note.	IDP, council resolution, Website screenshot	1	1	0	0	0	1
3.4	Good Governance and Public Participation	To ensure that there is a Linking the IDP to the SDBIP and be used as a Monitoring	Planning and public participation	Number	Number of SDBIP developed and submit to Mayor and Council and advertised for	SDBIP (Mayor and MM), council resolution, Website Screenshot	1	1	0	0	0	1

		and evaluating tool.			public							

4. Unit: Performance Management Systems

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and developmental state
Provincial Strategic Objective	Efficient administration and good governance
Pre-determined IDP Objective	Promote a culture of participatory and good governance
Municipal Strategic Priority	To facilitate the optimal functioning of council

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Planned Quarterly Targets			
									Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1	Good Governance and Public Participation	To offer support on the understanding of Performance Management systems.	Performance evaluation	Number	Number of Workshops/trainings conducted on performance management system.	Invitation, Agenda, Minutes and attendance Registers	**0**	**2**	**1**	**0**	**1**	**0**
4.2	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2025-2026 Draft Annual report Submitted to AGSA. Also advertised for public comments	Annual Report, Council resolution, website screenshot	**1**	**1**	**1**	**0**	**0**	**0**
4.3	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2025-2026 Draft Annual report Submitted to the Accounting Officer for council. Also advertised for public comments	Annual Report, proof of submission to the A.C Council resolution, website screenshot	**1**	**1**	**0**	**0**	**1**	**0**
4.4	Good	To ensure that	Performance	Number	Number of	Reports per quarter	**4**	**4**	**1**	**1**	**1**	**1**

	Governance and Public Participation	council monitor performance	Monitoring and Evaluation		Quarterly performance reports submitted to council on the actual performance of top layer SDBIP.	and council resolutions						
4.5	Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Formal Performance Assessments conducted	Assessment reports	0	2	1	0	1	0
4.6	Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Informal Performance Assessments conducted	Assessment reports	0	2	0	1	0	1

5. Unit: Internal Audit

National Outcome			**A responsive and accountable, effective and efficient local government system**									
NDP Objective			**Developing a capable and developmental state**									
Provincial Strategic Objective			**Efficient administration and good governance**									
Pre-determined IDP Objective			**Promote a culture of participatory and good governance**									
Municipal Strategic Priority			**To ensure a fully functional Audit Unit**									
Ref no	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
5.1	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee Charters reviewed and submitted to council	Charter, council resolution	0	1	0	0	0	1
5.2	Good Governance and Public Participation	ensured that sound governance processes	Internal Audit	Number	Number of Internal Audit Charter reviewed and	Charter, Minutes A.C	0	1	0	0	0	1

		are developed and maintained			submitted to Audit Committee							
5.3	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Methodology reviewed and submitted to Audit Committee	Methodology, A.C Minutes	0	1	0	0	0	1
5.4	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Manuals reviewed and submitted Audit committee	Manual, A.C Minutes	0	1	0	0	0	1
5.5	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quality Assurance and Improvement programme reviewed and submitted to Audit committee	QAIP, A.C Minutes	0	1	0	0	0	1
5.6	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of three year rolling and annual internal audit plans reviewed and submitted to audit committee for approval	Approved Internal Audit three year rolling and annual plans	0	1	0	0	0	1
5.7	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee reports submitted to Council	Audit Committee Report, council resolution	0	4	1	1	1	1

5.8	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee meetings held per annum	Invitation, Attendance registers	0	4	1	1	1	1
5.9	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quarterly internal audit reports submitted to Audit Committee for implementation of internal audit plan	Report, Audit committee minutes	0	4	1	1	1	1
5.10	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of reports monitored on Audit Action plans to address AG findings compiled and submitted to Accounting Officer	Action plan, A.C Minutes	4	4	1	1	1	1
5.11	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of FMCMM Audit Action Plan reports submitted to Audit committee	FMCMM report, A.C Minutes	4	4	1	1	1	1

6. Unit: Risk Management

National Outcome			**A responsive and accountable, effective and efficient local government system**									
NDP Objective			**Developing a capable and developmental state**									
Provincial Strategic Objective			**Efficient administration and good governance**									
Pre-determined IDP Objective			**Promote a culture of participatory and good governance**									
Municipal Strategic Priority			**To ensure a fully functional Audit Unit**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
6.1	Good Governance and Public Participation	Risk Management	ensured that sound governance processes	Number	Number of Risk Registers updated	Risk Register per directorate and attendance register	0	4	1	1	1	1
6.2	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk committee meetings held.	Invitation, attendance register and minutes	1	4	1	1	1	1
6.3	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk committee Reports, submitted to the Audit Committee	Reports and Audit Committee Minutes	0	4	1	1	1	1
6.4	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Workshops/Trainings for Risk Champions on risk management	Invitation, Attendance Register, and Minutes	0	2	0	0	1	1

7. Unit: Communication

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			**Developing a capable and developmental state**									
Provincial Strategic Objective			**Efficient administration and good governance**									
Pre-determined IDP Objective			**Promote a culture of participatory and good governance**									
Municipal Strategic Priority			**To ensure a fully functional Audit Unit**									
REF No:	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
7.1	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of Communications strategy approved by council.	Approved strategy, council resolution	0	1	0	1	0	0
7.2	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of Communications policy approved by council.	Approved policy, council resolution	0	1	0	1	0	0
7.3	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of social media guidelines developed and approved by council	Approved media guidelines and council resolution	0	1	0	1	0	0
7.4	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of indigent registration awareness messages, posters, notices and social media updates developed and published	Proof of publications signed off by the AO, screenshot	0	4	1	1	1	1
7.5	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of approved revenue collection communication campaigns developed and published	Proof of publications signed off by the AO, screenshot	0	4	1	1	1	1
7.6	Good Governance and Public Participation	To promote positive Corporate	Corporate communications	Number	Number of approved service delivery notices,	Proof of publications signed off by the	0	12	3	3	3	3

		Image and identity			alerts and updates issues to the public	AO, screenshot						
7.7	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of approved posts published on official municipal social media platform	Proof of publications signed off by the AO,	0	8	2	2	2	2
7.8	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	%	Percentage of approved media responses and media statements issued within agrees timeframes	Proof of publications signed off by the AO, Responses	0	100%	100%	100%	100%	100%
7.9	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of internal notices, bulletins or staff updates issues	Proof of publication	0	12	3	3	3	3
7.10	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of municipal programmes covered and communication reports complied	Reports	0	4	1	1	1	1

8. Directorate: Office of the Chief Financial Officer

Table 69: Strategic plan of the office of the Chief Financial Officer

Unit: Revenue Management

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and developmental state									
Provincial Strategic Objective			Efficient administration and good governance									
Pre-determined IDP Objective			Effective collection of revenue									
Municipal Strategic Priority			To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards									
Ref No:	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
8.1	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of reports on indigent submitted to the CFO	Indigent register	1	4	1	1	1	1
8.2	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Percentage	% of revenue related complaints responded to through the municipal complaints management system	Customer care complaint register	50%	100%	100%	100%	100%	100%
8.3	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of monthly billing conducted.	Billing report	12	12	3	3	3	3
8.4	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of Revenue policies reviewed and approved	Revenue enhancement strategy, bad debt, customer care, and Council resolution	7	7	0	0	0	7

Unit: Expenditure

National Outcome			**A responsive and accountable, effective and efficient local government system**								
NDP Objective			**Developing a capable and developmental state**								
Provincial Strategic Objective			**Efficient administration and good governance**								
Pre-determined IDP Objective			**To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems**								
Municipal Strategic Priority			**To implement an effective and efficient system of expenditure**								
Ref No:	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
9.1	Municipal Financial Viability and Management	To implement efficient and effective expenditure management.	Expenditure management	Number	Number of Fruitless and wasteful expenditure reports submitted to council.	Council resolution, and Fruitless and wasteful expenditure report.	4	4	1	1	1	1
9.2	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of Payroll reports developed and submitted to the accounting officer.	Payroll report and acknowledge of receipt from AO	12	12	3	3	3	3
9.3	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of Statutory deductions submitted to SARS,	EMP 201 and the statement from SARS	12	12	3	3	3	3
9.4	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Percentage	Percentage of reconciled creditors	Report from E-Venus system	0%	50%	50%	50%	50%	50%

Unit: Budget and reporting

National Outcome			**A responsive and accountable, effective and efficient local government system**									
NDP Objective			**Developing a capable and developmental state**									
Provincial Strategic Objective			**Efficient administration and good governance**									
Pre-determined IDP Objective			**To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems**									
Municipal Strategic Priority			**To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
10.1	Municipal Financial Viability and Management	To ensure implementation of sound financial management practices	Budget and reporting	Number	Number of municipal Budgets compiled and submitted to council for adoption	Final budget, Council resolution	**1**	**1**	**0**	**0**	**0**	**1**
10.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of S71 Reports submitted to the Mayor and MM	S71 Report, Acknowledgem ent letter	0	12	3	3	3	3
10.3	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of s71 quarterly verification reports	Verification report	0	4	1	1	1	1
10.4	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of section 52 (d) reports submitted to Council	Reports, Council resolution	4	4	1	1	1	1
10.5	Municipal Financial Viability and Management	To ensure implementation of sound financial management	Budget and reporting	Number	Number of Mid-year Budget and non-financial Performance reports submitted to council	Council resolution	1	1	0	0	1	0

10.6	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of GRAP compliant Annual Financial Statements (AFS) compiled and submitted to AG	AFS and proof of submission	1	1	1	0	0	0

Unit: Supply Chain Management

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			**Developing a capable and developmental state**									
Provincial Strategic Objective			**Efficient administration and good governance**									
Pre-determined IDP Objective			**To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems**									
Municipal Strategic Priority			**To implement an effective and efficient system of supply chain management**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
11.1	Municipal Financial Viability and Management	To ensure procurement of Goods and services	Supply Chain Management	Number	Number of procurement plan submitted to council	Approved consolidated procurement plan and council resolution	1	1	0	0	0	1
11.2	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of Supply Chain Management Policy reviewed and approved by Council.	Approved S C M Policy and preferential procurement policy and Council resolution	1	2	0	0	0	2
11.3	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of stock takes conducted	Stock count sheets, Variance report, adjustments reports	2	4	1	1	1	1
11.4	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of supply chain quarterly reports submitted to treasury	Reports	0	4	1	1	1	1

Unit: Assets Management

National Outcome	**A responsive and accountable, effective and efficient local government system**
NDP Objective	**Developing a capable and developmental state**
Provincial Strategic Objective	**Efficient administration and good governance**
Pre-determined IDP Objective	**To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems**
Municipal Strategic Priority	**To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation**

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Planned Quarterly Targets			
									Quarter 1	Quarter 2	Quarter 3	Quarter 4
12.1	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements	Updated fixed asset register	1	1	0	0	0	1
12.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of reports on updates completed on the asset register	Report	1	4	1	1	1	1
12.3	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of verifications conducted on the asset register	Assets verification report	0	2	0	1	0	1

8. Directorate: Corporate Services

Table 70: Strategic plan of the office of Corporate Services

Unit: Administration

National Outcome			**A responsive and accountable, effective and efficient local government system**									
NDP Objective			**Developing a capable and developmental state**									
Provincial Strategic Objective			**Efficient administration and good governance**									
Pre-determined IDP Objective			**Promote a culture of participatory and good governance**									
Municipal Strategic Priority			**To facilitate the optimal functioning of council**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
14.1	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of ordinary council meetings held annually	Notice of meeting, Minutes and Attendance Register	4	4	1	1	1	1
14.2	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of council portfolio committee reports submitted to council.	Council resolution	4	4	1	1	1	1
14.3	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports on council attendance of municipal council meetings annually	Report	0	1	0	0	0	1
14.4	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Percentage	Percentage of Council resolutions distributed to directorates within 5 working days after each Council meeting.	Council resolution register	100%	100%	100%	100%	100%	100%
14.5	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports submitted to council on the implementation council resolution	Report, council resolution	0	4	1	1	1	1
14.6	Good Governance	Municipal	Council	Number	Number of signed	Council	0	1	1	0	0	0

	and Public Participation	transformation and institutional development	support		Sub systems of delegations approved by Council	resolution						

Unit: Legal Management

NDP Objective	**Sustainable human settlements and improved quality of household life**
Provincial Strategic Objective	**Transforming Human Settlements**
Pre-determined IDP Objective	**Sustainable Rural Development**
Municipal Strategic Priority	**Build united non-racial, integrated and safer communities.**

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
15.1	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports on suspended employees longer than three months submitted to council	Reports	0	4	1	1	1	1
15.2	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of employees trainings on code of conduct held	Invitation, attendance register	0	2	1	0	1	0
15.3	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings for supervisors on disciplinary measures held	Invitation, attendance register	0	2	0	1	0	1
15.4	Good Governance and public participation	Effective and efficient running of council	Council Support	Number	Number of contract management register submitted to the accounting officer	Contract Register	0	4	1	1	1	1
15.5	Good Governance and Public	Effective and efficient running	Council Support	Percentage	Percentage of existing municipal	Audit Report on Existing Municipal	0	100%	100%	100%	100%	100%

	Participation	of council.			contracts audited and monitored, and a report submitted to the accounting officer	Contracts						
15.6	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports prepared on legal matters (Including litigations by the municipality, and against the municipality). submitted to the accounting officer	Reports on Litigations and Contingencie s	0	4	1	1	1	1
15.7	Good Governance and Public Participation	Effective and efficient running of council.	Council resolution	Number	Number of litigations strategy developed and approved by council	Litigation strategy, council resolution	0	1	1	0	0	0
15.8	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number of LLF meetings held	Notices, attendance registers and approved minutes	12	12	3	3	3	3
15.9	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Implementation of LLF resolutions taken (Including monitoring of SALGBC collective agreements)	LLF resolutions register	100%	100%	25%	25%	25%	25%

15.10	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number of reports prepared on disputes and grievances submitted to the Accounting Officer.	Reports	4	4	1	1	1	1
15.11	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number reports prepared and submitted to the accounting officer, on disciplinary cases.	Reports	4	4	1	1	1	1

Unit: Records Management

National Outcome	**A responsive and accountable, effective and efficient local government system**
NDP Objective	**Developing a capable and developmental state**
Provincial Strategic Objective	**Efficient administration and good governance**
Pre-determined IDP Objective	**Promote a culture of participatory and good governance**
Municipal Strategic Priority	**To facilitate the optimal functioning of council**

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Planned Quarterly Targets			
									Quarter 1	Quarter 2	Quarter 3	Quarter 4
16.1	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of Workshops/trainings conducted on Record management	Notices, training material, attendance registers and reports	1	4	1	1	1	1
16.2	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of reports prepared on record management submitted to portfolio committee.	Reports, proof of submission to committee	0	4	1	1	1	1

Unit: Facilities Management

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and developmental state									
Provincial Strategic Objective			Efficient administration and good governance									
Pre-determined IDP Objective			Promote a culture of participatory and good governance									
Municipal Strategic Priority			To facilitate the optimal functioning of council									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
17.1	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number facilities maintenance plan developed	Maintenance plan	0	1	1	0	0	0
17.2	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of Facilities Management reports submitted to portfolio committee, and council	Report, council resolution	0	4	1	1	1	1
17.3	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of facilities Bylaw approved by council	Council resolution	0	1	1	0	0	0

Unit: Human Resources Management

National Outcome			A responsive and accountable, effective and efficient local government system									
NDP Objective			Developing a capable and developmental state									
Provincial Strategic Objective			Efficient administration and good governance									
Pre-determined IDP Objective			Promote a culture of participatory and good governance									
Municipal Strategic Priority			To facilitate the optimal functioning of council									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
18.1	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the	Organisational Structures	Number	Number of reviewed Organisational Structures in line with Staff regulations of 2021.	Organisational structure, council resolution	1	1	1	0	0	0

		future staffing needs and create plans for recruiting, hiring and retain to talent.										
18.2	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of skills Analysis and qualification verification conducted on all staff and report submitted to portfolio committee	Report	1	1	0	0	0	1
18.3	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of reports on staff verifications conducted and submitted to A.O	Report	0	2	1	0	0	1
18.4	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans	Training and Development	Number	Number of employment equity plan developed and submitted to council	Employment equity plan, council resolution	0	1	1	0	0	0

		for recruiting, hiring and retain to talent.										
18.5	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity Committee established	Invitation, Attendance register	0	1	1	0	0	0
18.6	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of employment equity meetings held	Invitation, attendance register	0	4	1	1	1	1
18.7	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to	Training and Development	Number	Number of Employment Equity reports submitted to the A.O and Department of Labour by 15 January each year.	Report, proof of submission.	1	1	0	0	1	0

		talent.										
18.8	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of Work Skills Development Plan, Annual training report (ATR) compiled and submitted to the A.O and LGSETA on the 30th April 2027	Report, proof of submission	1	1	0	0	0	1
18.9	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of reports on municipal officials trainings submitted to the accounting officer	Reports	0	2	1	0	0	1
18.10	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of HR policies reviewed and submitted to Council	Invitation, Attendance registers.	0	1	1	0	0	0
18.11	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of HR Strategy reviewed and submitted to Council	HR Strategy, Council Resolution	1	1	1	0	0	0
18.12	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of reports on vacant critical positions submitted to the Accounting Officer and Council	Report, Council Resolution	0	4	1	1	1	1

Unit: Employee Wellness ad Health and safety

National Outcome			**A responsive and accountable, effective and efficient local government system**									
NDP Objective			**Developing a capable and developmental state**									
Provincial Strategic Objective			**Efficient administration and good governance**									
Pre-determined IDP Objective			**Promote a culture of participatory and good governance**									
Municipal Strategic Priority			**To facilitate the optimal functioning of council**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
19.1	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well	Employee wellness	Number	Number of Occupational health and safety policy reviewed and submitted to council	OHS Policy, Council resolution	0	1	1	0	0	0
19.2	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well	Employee wellness	Number	Number Employee Wellness Programmes conducted	Notices, attendance registers, workshop materials and report	0	4	1	1	1	1
19.3	Municipal Transformation and Institutional Development	To ensure the safety of municipal workforce is well	Employee wellness	Number	Number of Awareness Campaigns conducted on occupational health and safety.	Notices, attendance registers, workshop materials and report	0	4	1	1	1	1
19.4	Municipal Transformation and Institutional Development	To ensure the safety of municipal workforce is well	Employee wellness	Number	Number of Employees undergoing medical tests	Sum of employees undergoing medical test	4	4	1	1	1	1
19.5	Municipal Transformation and Institutional Development	To ensure the safety municipal workforce is well	Employee wellness	Number	Number of Health and Safety inspections conducted, and reports submitted to the A O.	Health and Safety Inspection Reports submitted to A O	4	4	1	1	1	1
	Municipal Transformation and Institutional Development	To ensure the safety municipal workforce is well	Employee wellness	Number	Number of Health and Safety Committee meetings held.	Notices, attendance registers and approved minutes	4	4	1	1	1	1

20. Unit: Security Management

NDP Objective			A responsive and accountable, effective and efficient local government system									
Provincial Strategic Objective			**Developing a capable and Development State**									
Pre-determined IDP Objective			**Efficient Administration and Good Governance**									
Municipal Strategic Priority			**To improve overall safety of municipal facilities and assets**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
20.1	Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Security Assessment conducted	Security Assessments Reports	0	4	1	1	1	1
20.2	Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Reports prepared on security management incidents submitted to Accounting Officer	Reports on Security Incidents signed off by the Director and submitted to the accounting officer	0	12	3	3	3	3

Unit: Information and Communication Technologies

NDP Objective			A responsive and accountable, effective and efficient local government system									
Provincial Strategic Objective			**Developing a capable and Development State**									
Pre-determined IDP Objective			**Efficient Administration and Good Governance**									
Municipal Strategic Priority			**Promote a culture of participatory and good governance**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
21.1	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Disaster Recovery Plan (DRP) Testing reports submitted to Audit committee	Proof of submission	0	4	1	1	1	1

21.2	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Website Management reports submitted to the Council	Reports, proof of submission	0	12	3	3	3	3
21.3	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Systems Performance Reports submitted to the Accounting Officer and Chief Financial Officer	Signed off Systems Performance Reports	0	12	3	3	3	3
21.4	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Percentage	Percentage of Information Communication Technologies complaints, attended within 24 hours	Complaints register, job cards	0	100%	100%	100%	100%	100%
21.5	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Steering committee meetings held	Attendance register	0	4	1	1	1	1

22. Directorate: Community Services

Table 71: Strategic plan of the office of Community services

Unit: Environmental Management

NDP Objective			**Sustainable human settlements and improved quality of household life**									
Provincial Strategic Objective			**Environmental Sustainability and Resilience**									
Pre-determined IDP Objective			**Sustainable Rural Development**									
Municipal Strategic Priority			**Broaden access and improve quality of municipal services**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
22.1	Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of households with access to basic refuse removal service.	Routine plan, 10 per daily activity Acknow - ledgement Forms	40%	90%	22.5%	22.5%	22.5%	22.5%
22.2	Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of Business, Public entities and industries with access to basic refuse removal service.	Routine plan, 10 Per daily activity Acknow - ledgement Forms	50%	90%	22.5%	22.5%	22.5%	22.5%
22.3	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of Environmental forum meetings held	Invitation, Minutes, Attendance Register	4	4	1	1	1	1
22.4	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of landfill sites management reports submitted to the Council	Report and proof of submission	2	4	1	1	1	1
22.5	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of cemetery management reports submitted to the Council	Report and proof of submission	0	4	1	1	1	1

22.6	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of Parks management reports submitted to the Council	Report and proof of submission	0	4	1	1	1	1
22.7	Local Economic Development	To create employment	To ensure economic development	Number	Number of work opportunities created through public employment programmes, CWP and other related employment programmes	Report	0	100	100	0	0	0

Unit: Sports, Art and Culture

NDP Objective			**A responsive and accountable, effective and efficient local government system**									
Provincial Strategic Objective			**Developing a capable and Development State**									
Pre-determined IDP Objective			**T**o promote integrated development in communities									
Municipal Strategic Priority			**Build united non-racial, integrated and safer communities.**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
23.1	Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sports, art and culture forum meetings held.	Invitation, Minutes, Attendance Register	0	4	1	1	1	1
23.2	Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sport arts and Culture programmes held.	Invitation, Attendance Register and signed off Report (Director)	0	4	1	1	1	1

Unit: Social Development

NDP Objective	**A responsive and accountable, effective and efficient local government system**												
Provincial Strategic Objective	**Developing a capable and Development State**												
Pre-determined IDP Objective	**T**o promote integrated development in communities												
Municipal Strategic Priority	**Build united non-racial, integrated and safer communities.**												
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**				
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	
24.1	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Women, children and people with disability development policy developed and approved by Council.	Women, Children and peoples with disability policy and council resolution	0	1	0	0	0	1	
24.2	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of awareness campaigns on women and children rights.	Invitation, Attendance Register and Report	0	2	0	1	0	1	
24.3	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Awareness campaigns on Disability	Invitation, Attendance Register and Picture	0	2	0	0	1	1	

24.4	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Awareness campaigns for Elderly peoples	Invitation, Attendance Register and Picture	0	2	0	0	1	1
24.5	Good Governance and public participation	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Special Programmes	Number	Number of programmes held for elderly, women, children's, People with disability	Invitation, Attendance Register and pictures	0	1	1	0	0	0
24.6	Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of community awareness programmes conducted on HIV/AIDS,CANCER &TB	Invitation, Attendance Register and pictures	0	1	1	0	0	0

Unit: Disaster Management

NDP Objective			**A responsive and accountable, effective and efficient local government system**								
Provincial Strategic Objective			**Developing a capable and Development State**								
Pre-determined IDP Objective			**T**o promote integrated development incommunities								
Municipal Strategic Priority			**Build united non-racial, integrated and safer communities.**								
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
25.1	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of Disaster management public awareness.	Invitation, Attendance Register and report	0	2	0	1	0	1
25.2	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of developed disaster response and recovery plan.	Disaster response and recovery plan Report signed off by Director.	0	1	0	0	0	1
25.3	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of disaster related incident report submitted to Council	Report and proof of submission to Council	0	4	1	1	1	1

Unit: Local Economic Development

NDP Objective			**A responsive and accountable, effective and efficient local government system**									
Provincial Strategic Objective			**Developing a capable and Development State**									
Pre-determined IDP Objective			To promote social and economic development.									
Municipal Strategic Priority			**Build united non-racial, integrated and safer communities.**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
26.1	Local Economic Development	To create a conducive environment for the community	Small Medium Micro Enterprises Support	Number	Number of Business forum meetings held	Invitations Agenda Munities Attendance register	0	4	1	1	1	1
26.2	Local Economic Development	To create a conducive environment for	Capacity Building for Small Medium	Number	Number of Local Economic Development	Invitations Agenda Munities	0	4	1	1	1	1

		the community	Micro Enterprises		programmes conducted	Attendance register					
26.3	Local Economic Development	To create a conducive environment for the community	Capacity Building for Small Medium Micro Enterprises	Number	Number of By-Law on outdoor advertisement submitted to council	By-Law , Council Resolution	0	1	0	0	0	1
26.4	Local Economic Development	To create conducive environment for agricultural development	To ensure economic development	Number	Number of Strategy's developed and approved by council	LED Strategy, Tourism strategy, council resolution	0	2	0	0	0	2
26.5	Local Economic Development	To create conducive environment for agricultural development	To ensure economic development	Number	Number of reports on approved business licences, permits issued-submitted to council	Report	0	4	1	1	1	1

Unit: Agriculture

NDP Objective			**Sustainable human settlements and improved quality of household life**								
Provincial Strategic Objective			**Transforming Human Settlements**								
Pre-determined IDP Objective			**Sustainable Rural Development**								
Municipal Strategic Priority			**Build united non-racial, integrated and safer communities.**								
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
27.1	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Commonage management forum meetings held	Invitations Agenda Munities Attendance register	0	4	1	1	1	1
27.2	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Commonage management reports submitted to	Report to Council	0	4	1	1	1	1

					Council							
27.3	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of reports on projects supported and submitted to council	Report	0	4	1	1	1	1
27.4	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of reports on applications received and processed on agriculture/ business initiatives and submitted to council	Report	0	4	1	1	1	1
27.5	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of By-Laws for commonage submitted to council for approval	By- Law, Council Resolution	0	1	0	0	0	1

Unit: Tourism Management

NDP Objective			**A responsive and accountable, effective and efficient local government system**									
Provincial Strategic Objective			**Developing a capable and Development State**									
Pre-determined IDP Objective			**To promote social and economic development.**									
Municipal Strategic Priority			**Build united non-racial, integrated and safer communities.**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
28.1	Tourism	To create conducive environment for Tourism	To ensure economic development	Number	Number of Tourism forum meetings held	Agenda Munities Attendance register	0	4	1	1	1	1

28.2	Tourism	To create conducive environment for Tourism	To ensure economic development	Number	Number of quarterly reports on tourism submitted to council	Quarterly report	0	4	1	1	1	1

Unit: Urban Planning

NDP Objective			Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective			**Transforming Human Settlements**									
Pre-determined IDP Objective			**Sustainable Rural Development**									
Municipal Strategic Priority			**Build united non-racial, integrated and safer communities.**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
29.1	Basic Service Delivery	To assess and process Land Development Applications in accordance to SPLUMA.	Land Use	Percentage	Percentage of Land Development / Use Applications received and addressed in accordance to SPLUMA.	Land Development Applications (LDA) Register, Letters and Reports	100%	100%	100%	100%	100%	100%
29.2	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports on properties contravening the Land Use Scheme	Report	0	4	1	1	1	1
29.3	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of Municipal Planning Tribunal (MPT) meetings held	Invitations, attendance register and reports submitted to Council	0	4	1	1	1	1
29.4	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of Reviewed Land Use By-law submitted to council	By-Law Land Use, council resolution	0	1	1	0	0	0

29.5	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports submitted on Zoning certificates and Surveyor General diagram	Report	0	4	1	1	1	1

Unit: Building Regulations

NDP Objective			**Sustainable human settlements and improved quality of household life**									
Provincial Strategic Objective			**Transforming Human Settlements**									
Pre-determined IDP Objective			**Sustainable Rural Development**									
Municipal Strategic Priority			**Build united non-racial, integrated and safer communities.**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
30.1	Basic Service Delivery	To ensure that all building plans received by the municipality are assessed timeously.	Sustainable housing and human settlement	Percentage	Percentage of submitted building plans assessed within 60 days of receipt	Register and report	0	80%	80%	80%	80%	80%
30.2	Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisions on NBRBS Act 103 1977.	Sustainable housing and human settlement	Number	Number of reports on properties contravening the NHRBS submitted to portfolio committee	Report	0	4	1	1	1	1
30.3	Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisions on the NBRBS Act 103 1977	Sustainable housing and human settlement	Number	Number of the building by laws developed and submitted to council	By law document and council resolution	0	1	0	0	0	1

Unit: Housing

NDP Objective			Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective			**Transforming Human Settlements**									
Pre-determined IDP Objective			**Sustainable Rural Development**									
Municipal Strategic Priority			**Build united non-racial, integrated and safer communities.**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
31.1	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of Informal Settlement report submitted to council.	Report, council resolution	0	4	1	1	1	1
31.2	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of Register for residential sites requests, updated and submitted to council.	Report, council resolution	0	4	1	1	1	1
31.3	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of reports on RDP Houses prepared and reported to the Council (Backlogs and approved applications	Reports	0	4	1	1	1	1
31.4	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of reports on disputes received on housing submitted to portfolio committee	Reports	0	4	1	1	1	1

32. Directorate: Infrastructure Services

Table 72: Strategic plan of the office of Infrastructure

Unit/Department: Water: Bulk Provision and Maintenance

NDP Objective	Sustainable human settlements and improved quality of household life
Provincial Strategic Objective	Environmental Sustainability and Resilience
Pre-determined IDP Objective	Sustainable Rural Development
Municipal Strategic Priority	Broaden access and improve quality of municipal services

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Planned Quarterly Targets			
									Quarter 1	Quarter 2	Quarter 3	Quarter 4
32.1	Basic Service Delivery	Improved provision of basic level of water services within formalized settlements.	Water provision	Percentage	Percentage of households with access to basic level of water services within a formalized settlement.	Acknowledge ment Forms	90%	90%	22.5%	22.5%	22.5%	22.5%
32.2	Basic Service Delivery	Ensuring minimal water losses	Water provision	Percentage	Percentage of Reported water leaks repaired within 48 hours.	Complain register and Acknowledge ment Forms	80%	80%	20%	20%	20%	20%
32.3	Basic Service Delivery	Ensuring minimal water losses	Water provision	Number	Percentage of request for water connections received reports	Reports	0	4	1	1	1	1
32.5	Basic Service Delivery	Improved usage and conservation of water	Water provision	Number	Number of Awareness campaigns on water.	Invitation, Attendance Register, Picture	4	1	1	1	1	1
32.6	Basic Service Delivery	Compliance to potable water national standards (quote relevant standard)	Water provision	Number	Number of blue drop status reports submitted to the A.C and council.	Report, proof of submission to the A.C, Council resolution	12	3	3	3	3	3
32.7	Basic Service Delivery	Compliance to potable water national	Water provision	Number	Number of reports on management of	Report	0	4	1	1	1	1

		standards (quote relevant standard)			water purification plants submitted to the Accounting plant							

Unit: Sanitation

NDP Objective	**Sustainable human settlements and improved quality of household life**
Provincial Strategic Objective	**Environmental Sustainability and Resilience**
Pre-determined IDP Objective	**Sustainable Rural Development**
Municipal Strategic Priority	**Broaden access and improve quality of municipal services**

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Planned Quarterly Targets			
									Quarter 1	Quarter 2	Quarter 3	Quarter 4
33.1	Basic Service Delivery	Improved access to basic sanitation.	Sustainable sanitation	Percentage	Percentage of households with access to basic sanitation.	5 Acknowledgement forms per quarter.	90%	90%	22.5%	22.5%	22.5%	22.5%
33.2	Basic Service Delivery	Ensuring community safety and minimizing environmental impact	Sustainable sanitation	Percentage	Percentage of Reported sewage blockages repaired within 48 hours.	Register, acknowledgement form.	60%	80%	20%	20%	20%	2%
33.3	Basic Service Delivery	Improved access to basic sanitation	Sustainable sanitation	Number	Number of reports on new sewer connections submitted to the Accounting Officer.	Reports	0	4	1	1	1	1
33.4	Basic Service Delivery	Improved usage of waterborne sanitation	Sustainable sanitation	Number	Number of Awareness campaigns conducted on sanitation conducted.	Invitation, Attendance Registers	4	4	1	1	1	1
33.5	Basic Service Delivery	Improving sustainably level of wastewater	Sustainable sanitation	Number	Number of green drop status reports	Signed Reports, proof of	12	12	3	3	3	3

		infrastructure			submitted to the accounting officer.	submission to the accounting officer						
33.6	Basic Service Delivery	Improving sustainably level of wastewater infrastructure	Sustainable sanitation	Number	Number of reports on management of waste water purification plant.	Report	0	4	1	1	1	1

Unit: Electricity Management

NDP Objective			Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective			Environmental Sustainability and Resilience									
Pre-determined IDP Objective			Sustainable Rural Development									
Municipal Strategic Priority			Broaden access and improve quality of municipal services									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
34.1	Basic Service Delivery	To report on status of electricity in the municipality	Sustainable electricity provision	Number	Number of electricity master plans adopted by council	Master plan, Council resolution	0	1	0	0	0	1

Unit: Roads and Storm Water Management

NDP Objective			Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective			Environmental Sustainability and Resilience									
Pre-determined IDP Objective			Sustainable Rural Development									
Municipal Strategic Priority			Broaden access and improve quality of municipal services									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2026/27**	**Planned Quarterly Targets**			
									Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
35.1	Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Number	Number of Road and storm water master plans developed and submitted to council for approval.	Master plan, council resolution	0	1	0	0	0	1
35.2	Basic Service	To provide safe and	Safe and reliable roads and storm	Number	Number of reports on roads	Reports	0	4	1	1	1	1

	Delivery	reliable roads for the community	water infrastructure.		and storm water management compiled ad submitted to the accounting officer.							
35.3	Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Number	Number of Road and storm water master plan developed and approved by council	Plan and Council resolution	0	1	0	0	0	1
35.4	Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Number	Number of kilometres of roads rehabilitated and report submitted to portfolio committee	Report and proof of submission	0	1.5KM	0.5km	0.5km	0.5km	0
35.5	Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Number	Number of Kilometres of gravel roads re-gravelled and bladed, report submitted to portfolio committee	Report and proof of submission	0	20km	5km	5km	5km	5km

Unit: Project Management

NDP Objective			Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective			Environmental Sustainability and Resilience									
Pre-determined IDP Objective			Sustainable Rural Development									
Municipal Strategic Priority			Broaden access and improve quality of municipal services									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Planned Quarterly Targets			
									Quarter 1	Quarter 2	Quarter 3	Quarter 4
36.1	Basic Service Delivery	To detail how project will be executed from inception to completion with inclusion of cash flow projections	Project Management	Number	Number of MIG Projects implementation plan approved by the Accounting officer and submitted to Council.	Signed Project Implementation plan and Council resolution	1	1	0	0	0	1
36.2	Basic Service Delivery	To report on projects status by effectively and efficiently communicating to all stakeholders	Project Management	Number	Number of Reports compiled on MIG Projects implementation plan, submitted to the accounting officer.	Reports and proof of submission to the AO.	4	4	1	1	1	1

Unit: Fleet Management and Mechanical

NDP Objective			Sustainable human settlements and improved quality of household life									
Provincial Strategic Objective			Transforming Human Settlements									
Pre-determined IDP Objective			Sustainable Rural Development									
Municipal Strategic Priority			Build united non-racial, integrated and safer communities.									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2026/27	Planned Quarterly Targets			
									Quarter 1	Quarter 2	Quarter 3	Quarter 4
37.1	Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Reports compiled and prepared on fleet management submitted to the Accounting Officer,	Reports and proof of submission to the Accounting Officer.	4	4	1	1	1	1

37.2	Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Fleet Management policy's submitted to council	Fleet Management Policy, Council resolutions	0	1	0	0	0	1
37.3	Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet management	Number	Number of fleet replacement plan submitted to council.	Replacement plan, council resolution	0	1	0	0	0	1

CHAPTER 5: FINANCIAL STRATEGY AND PLAN

5.1 EXECUTIVE SUMMARY

The draft 2026 / 2027 Medium Term Revenue and Expenditure Framework (MTREF) budget deals with the operating budget and tariff proposals as well as the capital budget and funding sources proposals to ensure that Mafube Local Municipality render services to local community in a financially sustainable manner.

The application of sound financial management principles for the compilation of the Municipal financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes to attempt to maintain sound financial status.

The main challenges experienced during the compilation of the 2026 / 2027 MTREF can be summarised as follows:

- The status of the national and local economy.
- Aged water, roads and electricity infrastructure.
- The need to reprioritise projects and expenditure with available limited resources envelope given the cash flow realities and declined cash position of the municipality;
- The need to fill critical vacancies.

The following budget principles and guidelines directly informed the compilation of the 2026/27 MTREF:

- The 2025/26 Adjustment Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2026/27 annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, e.g. Bulk water. Tariffs need to be cost reflectiveand should consider the need to address infrastructure backlogs.

5.2 LEGISLATION

In terms of section 16(2) of the MFMA: the mayor of the municipality must table the annual budget, at least 90 days before the start of the budget year.

In terms of Section 17 of the MFMA – Contents of annual budgets and supporting documents

1. An annual budget of a municipality must be a schedule in the prescribed format and must include the following:
   a) Estimates of revenue for the budget year from each revenue source.
   b) Estimates of expenditure for the budget year broken down per vote.
   c) Proposed allocations to:
   - Municipal entities under the control of the municipality.
   - Other municipalities.
   - Any national or provincial organ of state.
   - Other external entities, if applicable.

   d) Proposed borrowings for the budget year, if any.
   e) Proposed allocations or grants-in-aid to any entity or person outside government.
   f) Projected financial position for the budget year.
   g) Projected cash flow for the budget year.
   h) Proposed amendments to the municipality's integrated development plan (IDP) related to the budget.
   i) Any other information prescribed by regulation.
2. When an annual budget is tabled, it must be accompanied by the following supporting documents:
   a) Draft resolutions approving the budget and other necessary matters.
   b) Measurable performance objectives for revenue and expenditure, including any service delivery targets and indicators.
   c) A projection of revenue, expenditure, and borrowings for the next three years.
   d) Municipal entities' budgets, if applicable.
   e) Summary of rates, tariffs, and other charges for the budget year.
   f) Any other supporting documentation prescribed by regulation.

5.3 LEGAL DIRECTIVES - MFMA CIRCULARS

When compiling an annual budget in terms of legislation the budget circulars from National Treasury must also be taken into consideration (MFMA Circular No.132 and 134).

National Treasury issued two budget circulars during December 2025 and March 2026.

- MFMA Budget Circular No.132 issued on 5 December 2025is attached hereto as Appendix 1 and:
- MFMA Budget Circular No 134 issued on 20 March 2026 is attached hereto as Appendix 2.

Both the above circulars deal with the key focus areas for the 2026 / 2027 budget process:

- Local government conditional grants and unconditional grants allocations for the 2026/27 financial year, the overall direct allocations to local government amount to R182.3 billion, made up of R110.1 billion in the local government equitable share; R54.7 billion in direct conditional grants and R17.5 billion in the General fuel levy sharing with metros. These allocations alleviate some of the financial pressures, particularly in basic services, where the costs of providing services are rising. The overall direct allocations to local government grow by an annual average rate of 3.1 per cent and the local government equitable share and related allocations grow by 4.4 per cent over the 2026 MTEF period.
- Post 2025 MTBPS changes There are a number of reductions, several further cuts beyond the CPI adjustments and reprioritisations proposed in the 2025 MTBPS and these are effected to make funds available for other government priorities. These include, amongst others:

Reprioritisations

- A shift of R300 million in 2026/27 from the municipal infrastructure grant to the Department of Cooperative Governance’s vote for the once-off gratuity payment to outgoing Councillors after the Local Government Elections;
- A shift of R536 million in 2026/27 from the direct component of the municipal infrastructure grant to the indirect component to address infrastructure delivery issues; and
- A shift of R19.2 billion (R5.7 billion in 2026/27, R6.4 billion in 2027/28 and R7.1 billion in 2028/29) from the urban settlements development grant to the metro trading services component of the urban development financing grant to strengthen core utility functions; and an additional incentive allocation of R8.6 billion over the MTEF period towards the metro trading services component of the urban development financing grant, confirmed from the provisional allocations made in 2025.

Further reductions

- To make funds available and support the continuation of the implementation of the Presidential Employment Stimulus, reductions have been made on some conditional grants from the 2026 financial year. A reduction of R491 million in 2026/27 from the informal settlements upgrading partnership grant; a reduction of R784 million in 2026/27 from the

Integrated National Electrification Programme (Eskom) grant and a reduction of R921 million in 2026/27 from the municipal infrastructure grant.

5.4 BUDGET PROJECTIONS

In Table 1 below the budget projection issues are depicted with the last two years actual percentage increases and the assumed next three financial year's increases. Based on the financial framework, financial strategies and financial policies featuring in the Long-Term Financial Plan, the MTREF Budget was compiled. Key assumptions relating to the MTREF Budget also includes the following:

- National government grants for the years 2025/2026 to 2027/2028 are as per the Division of Revenue Bill (DoRA).

The following macro-economic forecasts must be considered when preparing the 2026/27 MTREF municipal budgets.

Table 1: Macroeconomic performance and projections, 2025 - 2029

Fiscal year	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Estimate		Forecast	
CPI Inflation	4.4%	3.2%	3.4%	3.3%	3.2%

Source: National Treasury Budget Review 2026.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

Inflation is expected to increase from 3.2 per cent in 2025 to 3.4 per cent in 2026, driven by higher food prices (particularly meat due to supply disruptions linked to foot-and mouth disease). Inflation is forecast to ease to 3.3 per cent in 2027 and 3.2 per cent in 2028, but risks from geopolitical tensions, exchange rate volatility, administered prices and animal disease outbreaks remain elevated. The reduction of the inflation target to 3 per cent with a 1 percentage point tolerance band will structurally reduce inflation, helping to protect real income levels.

The Municipality used the inflation forecasts as per the MFMA Circular 132 of 2026.

Table 2 –PARAMETERS

Growth parameters	2025/26	2026/27	2027/28	2028/29
GDP Growth	1.20%	1.20%	1.20%	1.20%
Headline inflation	3.30%	3.70%	3.30%	3.20%
Operating Grants per DoRA	151 965 500.00	149 818 600.00	153 161 600.00	159 303 800.00
Interest on investments	63 042.82	65 375.40	67 532.79	69 693.84
Service charges and property rates	142 199 557.80	147 460 941.44	152 327 152.51	157 201 621.39
Integrated National Electrification Grant		-	7 316 000.00	7 647 000.00
Municipal Infrastructure Grant	5 982 098.00	21 766 400.00	28 017 400.00	28 800 200.00
Water Service Infrastructure Grant		-	19 050 000.00	19 905 000.00

5.5 HIGH LEVEL OPERATING BUDGET SUMMARY

The high-level draft operating budget per vote is set out in table shown below. The classifications as per the revised mSCOA government financial statistics votes are used by National Treasury to compare budget trends in local government.

The tabled operating budget depicts surplus of R 700thousand that will be used for financing own funded capital items, neither a surplus or a deficit has been projected for the rest of the MTREF.

	2026/2027	2027/2028	2028/2029
Operating revenue	(404 478 833.32)	(416 225 621.01)	(430 785 869.69)
Operating expenditure	403 778 833.31	416 225 621.01	430 785 869.69
Surplus	(700 000.00)	(0.00)	(0.00)

Operating revenue amounts to R 404 478 833.32 from the previous financial year's R 400 145 452.26. It further increases by R 11 746 787.70 and R 14 560 248.67 in the 2027/28 and 2028/29 financial periods.

5.6 OPERATING REVENUE FRAMEWORK

For the municipality to continue improving the quality of services provided to its citizens, it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty.

The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices need to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to strive to ensure a collection rate above 40% for property rates and other key service charges for the budget period;
  The municipality is currently at an average collection rate of 21%;
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Council.
- The Credit Control and Debt Collection Policy.
- The ongoing data cleansing process whose phase 1 started in July 2025 and been completed, Phase 2 possible to start in July 2026.
- Implementation of the Municipal Funding Plan and the Financial Recovery Plan.
- The Division of Revenue Bill for 2026/27

5.7 SUMMARY OF OPERATING REVENUE BY SOURCE

Service charges

Service charges projected for the year amount to R 60million which constitutes15% of the total operating budget while property rates make up 98% of the budget.

Refuse removal has been projected at R 22.9million, the water service projection is at 60.9million while sanitation has been projected at R 29.5million.

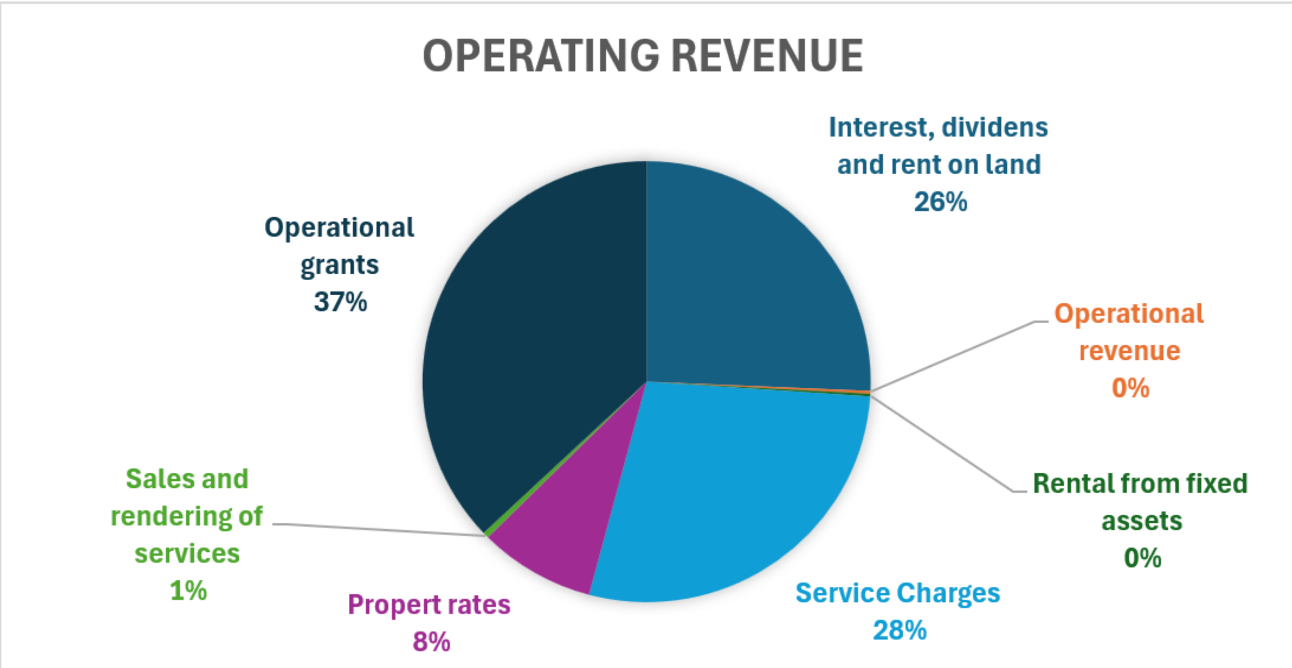
The total amount projected for service charges for the budget period totalsR 113.5million, this is up from R 109.4million for the 2025/26 budget period.

FS205 Mafube - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue											
Exchange Revenue											
Service charges - Electricity	2	1	4	1	-	-	-	-	-	-	-
Service charges - Water	2	47 252	45 318	41 600	44 113	58 815	58 815	50 378	60 991	63 003	65 020
Service charges - Waste Water Management	2	16 055	22 121	27 639	29 359	28 517	28 517	23 854	29 572	30 548	31 526
Service charges - Waste Management	2	17 219	19 571	21 974	22 992	22 147	22 147	18 858	22 966	23 724	24 483
Sale of Goods and Rendering of Services	2	2 886	-	751	3 250	3 265	3 265	2 647	1 738	1 795	1 853
Interest earned from Receivables	2	54 474	71 602	82 323	60 489	83 853	83 853	71 242	86 955	89 825	92 699
Interest earned from Current and Non Current Assets	2	222	-	853	53	313	313	357	325	335	346
Dividends	2	-	-	-	3 600	3 600	3 600	-	3 600	3 719	3 838
Rent on Land	2	2 252	3 490	4 626	2 088	600	600	-	622	643	663
Rental from Fixed Assets	2	628	179	919	1 286	1 227	1 227	803	781	807	832
Operational Revenue	2	4 986	-	(146)	2 142	1 231	1 231	610	847	875	903
Non-Exchange Revenue											
Property rates	2	(116 854)	(129 262)	(126 854)	32 795	32 724	32 724	27 451	33 932	35 052	36 173
Fines, penalties and forfeits	2	143	2	-	3	-	-	-	-	-	-
Transfer and subsidies - Operational	2	117 083	3 670	140 519	163 937	150 966	150 966	148 832	149 819	153 162	159 304
Interest	2	6 900	9 840	10 654	5 953	11 891	11 891	10 055	12 331	12 738	13 145
Gains on disposal of Fixed and Intangible Assets	2	837	(1 553)	1 165	-	-	-	-	-	-	-
Other Gains	2	340	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		**154 424**	**44 982**	**206 024**	**372 059**	**399 148**	**399 148**	**355 089**	**404 479**	**416 225**	**430 786**

Property rates

There is an increase of R 1.2million on this budget item which leads to a projected figure of R33.9 million for the budget period while R35.0 million andR36,1 million has been projected for the two outer years respectively.



As prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

The financial sustainability over the MTREF is largely dependent on the collection levels of billed income. Like most municipalities across the country, over recent years, there has really been nothing worth writing home about when it comes to municipalities' ability to collect adequate revenue from services provided for self-sustenance. As can be seen below, for the better part of the 2025/2026 financial period, the municipality collected an average monthly revenue of 21%.

Revenue generated from rates and services charges forms a significant percentage of the own revenue basket for the Municipality. Due to its financial constraints, over the years, the municipality has continued to put heavy reliance on the Equitable Share to fund daily municipal operations for basic service delivery, this is to be expected mainly from a rural municipality which records the lowest collection rates due to inhibiting socio-economic factors within their respective jurisdictions.

Despite the Division of Revenue Bill declaring the Equitable Share as the enabling fund for service delivery and function performance in municipalities, the onus remains on municipalities to optimise the significant revenue-raising powers granted by ensuring that services delivered are self-sufficient by finding a balance between cost recovery and affordability of services rendered, thereby ensuring longevity in financial sustainability.

The Municipality hopes to increase the collection rate from the current 21% average collection to 40% in the budget period having considered the following:

- The ongoing data cleansing project.
- Implementation of the Revenue Enhancement Strategy.
- The ongoing electricity cut-off arrangement with Rural Free State.
- The implementation of the Financial Recovery Plan.

Operating Grants

Grants allocations are as per the 2026/27 Division of Revenue Bill published by the National Treasury.

The Financial Management Grant for the budget year remains R 3 000 000.00, the same as in the 2025/26financial period, it is projected to increase by R 100 000.00 in the 2027/28 and 2028/29 outer years.

The Equitable Share that is scheduled for transfer in the budget year amounts to R144 million, while anticipated to grown by R 4million and R 6million in the two outer financial periods of the MTREF

FS205 Mafube - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
RECEIPTS	1.2									
Operating										
National Government										
Monetary Allocations										
Equitable Share		106 903	–	131 510	140 967	140 967	140 967	144 344	148 587	154 688
Expanded Public Works Programme Integrated Grant		–	570	407	–	–	–	1 329	–	–
Local Government Financial Management Grant		3 100	3 100	2 402	3 000	3 000	3 000	3 000	3 100	3 100
Municipal Disaster Recovery Grant		–	–	–	–	–	–	–	–	–
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant		–	–	–	19 970	999	999	1 146	1 475	1 516
Total Monetary Allocations		110 003	3 670	134 319	163 937	144 966	144 966	149 819	153 162	159 304
Total Operating/National Government		110 003	3 670	134 319	163 937	144 966	144 966	149 819	153 162	159 304
Provincial Government										
Monetary Allocations										
Capacity Building and Other Grants		7 080	–	6 200	–	6 000	6 000	–	–	–
Total Monetary Allocations		7 080	-	6 200	-	6 000	6 000	-	-	-
Total Operating/Provincial Government		7 080	-	6 200	-	6 000	6 000	-	-	-
Total Operating	5	117 083	3 670	140 519	163 937	150 966	150 966	149 818 600	153 161 600	159 303 800

The EPWP has been allocated at R 1.3million while the operating portion of the Municipal Infrastructure Grant which amounts to R 1.1million has been set aside for funding of the Municipal Project Management Unit.

5.8 SUMMARY OF OPERATING EXPENDITURE FRAMEWORK

The municipality’s expenditure framework for the 2026/27budget and MTREF is informed by the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlogeradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and Strict adherence to the principle of no project plans, no budget. If there is no business plan no funding allocation can be made.

The following table gives a breakdown of the main expenditure categories for the 2026/2027 financial year:

Operating expenditure for 2026/27 has been projected atR403.7,1million and is further projected at R416.2 million and R 430.7million for the 2027/2028 and 2028/2029 respectively.

Employee related costs

The municipal employee related costs projections for the MTREF are R 127.6million. The draft budget figure for this line item is R 1.2million, however, aprovision of R 15million has been made for the payment of the pension funds arrear accounts. The figures for the two outer years have been estimated at R 136.2million and R 140.5million respectively.

Remuneration of Councillors

Municipalities have been advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published by the Department of Cooperative Governance. Any overpayment to councilors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be irregular expenditure in terms of section 167 of the MFMA and **must be recovered from the councilor(s) concerned.**

A portion of Remuneration of Councillors remains subsidised by a portion of the yearly allocation of the Equitable Share scheduled for transfer.

Depreciation

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy as well as the GRAP standards. We have projected R34.9million for 2026/27; R36,1 million for 2027/28; and R37.2 million for 2028/29

Finance charges

Owing to the large creditors book of the Municipality, finance charges consist primarily of the payment of interest on arrears creditors' accounts. We have projected R50million for the 2026/27 financial period, and R51.6- and R53.3million for the two our years respectively.

Municipal revenue and cash flows are expected to remain under pressure due to high balance in Rural maintenance, Eskom and Depratment of Water and Sanitation debtsas well as the pension funds.

Repairs and maintenance

Repair and Maintenance comprise of amongst other the purchase of materials for maintenance of roads, infrastrature (water & sanitation), vehicles, parks, unblocking of sewer networks, maintenance servicing of water pumps etc.

Other expenditure

Other expenditure comprises of line items relating to the daily operations of the municipality such as water chemicals, lease rentals, printing and stationery, telephone expenses, travelling expenses, electricity consumption etc.

Debt impairment

A provision for debt impairment is made for 2026/2027 for an amount ofR 115million and is estimated at R 113million and R 118million for the two indicative years.
The Municipality has projected a cash flow collection performance of 40% for the budget period.

Indigents

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality Indigent Policy. The target was to register 10 000 or more indigent households during the 2025/2026 financial year, however, only 2 200 indigents were registered.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act. We have projected R6million in indigent subsidies but are expexting the figure to grow expenentially in the first semester of the financial period.

5.9 CAPITAL EXPENDITURE

It is notablethat grant funding contributes almost 100% of the total capital budget expenditure for the 2026/2027 financial year. This being through the Municipal Infrastructure Grant allocations

CAPITAL EXPENDITURE	2026/2027	2027/2028	2028/2029
Namahadi/Frankfort: Replacement of AC water pipelines with uPVC pipelines (Phase 1) (MIS:500948)	5 981 083.38	10 531 926.05	-
Mamello (Namahadi): Provision of sanitation and toilet structures for 800 stands (Ext9) (MIS:562813)	4 434 376.62	11 967 711.55	2 941 552.95
Namahadi: Upgrading of Sports Ground at Zomba – Phase 2	10 620 203.00	-	-
Refurbishment of the sewer pipe bridge			626 586.91
Clean water reservoir in Villiers			641 272.28
Frankfort/Namahadi: Construction of 1km paved road and storm water drainage (MIS:417184)			8 402 368.03
Construction of paved roads - Qalabotjha			1 251 574.86
Qalabotjha (Villiers): Refurbishment of the sewer pumpstation (MIS:529466)			272 185.28
Mafahlaneng (Tweeling): Refurbishment of sewer pumpstation in Ext 1 (MIS:533679)			282 488.34
Computer equipment	-	-	-
Tweeling: Provision of Sanitation and toilet structures in Mafal	-	-	3 750 000.00
Frankfort: Water reticulation in Mamello Ext. 9	-	-	1 254 000.00
Villiers: Provision of Sanitation and toilet structures in Qalabot	-	-	4 500 021.00
MSCOA IMPLEMENTATION	-	-	-
Tweeling: Upgrading of Sports Ground in Mafahlaneng – Phase	-	1 340 644.83	191 000.00
Cornelia/Ntswanatsatsi: Provision of sanitation and toilet structures in Ntswanatsatsi	-	-	3 256 040.35
Cornelia: Upgrading of Sports Ground in Ntwanatsatsi – Phase 1	-	-	1 431 110.00
ELECTRIFICATION	-	7 316 000.00	7 647 000.00
Water Service Infrastructure Grant	-	19 050 000.00	19 905 000.00
TOTAL CAPITAL EXPENDITURE	**21 035 663.00**	**50 206 282.43**	**56 352 200.00**

OWN FUNDED CAPITAL PROJECTS			
OTHER BUILDINGS (SECURITY)	300 000.00		
OFFICE EQUIPMENT	400 000.00		
TOTAL	**700 000.00**	**-**	**-**

All capital grants that have been allocated to the municipality are conditional and are geared towards alleviation of basic services and infrastructure backlogs. These have been determined as per the Division of Revenue Act.

Our capital budget comprises R 700thousand for the acquisition of security houses and accounts-printing machine.

The Municipal Infrastructure Grant (MIG) allocation of **R21.7million**has been set aside to address Municipal infrastructure backlogs in Frankfort / Namahadi.

The Water Service Infrastructure Grant (WSIG) and Integrated National Electrification Grantallocations hae not been gazetted to the Municipality for the Budget period.

Integrated National Electrification Grantallocations have been projected at R 24.9million for the 2026/2027 financial period while R 7.3million and R 7.6million has been allocated forthe outer financial years. The allocation will be used to implement the following projects during the budget period:

- Electrification of 330 households in the new extension
- Electrical contractor for constrution of 42km MV line from Villiers to Cornelia - Ext 1.
- Electrical contractor for construction of pocklington 11kv/22kv step-up substation in Villiers.

The Water Service Infrastructure Grant will be used to implement the following projects:

- Construction of new 12ML concrete reservoir in Namahadi.
- Extension of Bulk Water Supply at Frankfort/Cornelia Abstraction Point & Water Works Upgrade.

Both the Integrated National Energy Programme (INEP) Grant and Water Service Infrastructure Grant have not been gazzetted to the Municipality for 2026/2027.

5.10 OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH THE INTEGRATED DEVELOPMENT PLAN (IDP)

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realised through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to planfuture development in their areas and so find the best solutions to achieve sound long-termdevelopment goals. A municipal IDP provides a five year strategic programme of action aimed atsetting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents.

The plan aligns theresources and the capacity of a municipality to its overall development aims and guides themunicipal budget. An IDP is therefore a key instrument which municipalities use to provide vision,leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

The Constitution requires local government to relate its management, budgeting and planningfunctions to its objectives. This gives a clear indication of the intended purposes of municipalintegrated development planning. Legislation stipulates clearly that a municipality must not onlygive effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

The seven strategic objectives or key performance areas for the 2026/27 MTREF and furtherplanning refinements that have directly informed the compilation of the budget, are as follows:

- KPA 1: Governance and Stakeholder Participation;
- KPA 2: Financial Sustainability;

- KPA 3: Institutional Transformation;
- KPA 4: Physical Infrastructure and Services;
- KPA 5: Planning and Economic Development;
- KPA 6: Safety and Environmental Management; and
- KPA 7: Social and Community Development.

In order to ensure integrated and focused service delivery between all spheres of government it was important for the municipality to align its budget priorities with that of national and provincialgovernment. All spheres of government place a high priority on infrastructure development,economic development and job creation, efficient service delivery, poverty alleviation and buildingsound institutional arrangements.

Local priorities were identified as part of the IDP review process which is directly aligned to that ofthe national and provincial priorities.

In line with the MSA, the IDP constitutes a single, inclusive strategic plan for the Municipality. The five-year programme responds to the development challenges and opportunities faced by Mafube Municipality by identifying the key performance and focus areas to achieve the strategic objectives mentioned above.

Public Participation - Consultation with the community and key stakeholders

When the draft budget is tabled, council must consider the views of the local community, the national and the relevant provincial treasury and other municipalities and government departments that may have made submissions on the budget.

Consultation with the Provincial Treasuries regarding the MTREF took place on 4 May 2026, we table along with the budget their assessment report and recommendations.

The assessment conducted by the Provincial Treasury is for both the financial projections and the technical side on the mSCOA reporting segments.

The first round of public participation with all the 9 wards commenced in April and concluded in May 2026 with town parts of Ward 4 and 5 not responding positively to the invitations.

5.11 MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

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 now developed and implemented a performance management system which is constantly refined as the integrated planning process unfolds. The Municipality targets, monitors, assess and reviews organisational performance which in turn is directly linked to individual employee’s performance.

The Mafube L. M Review Integrated Development Plan (IDP-2026-2027) states that: The Municipal Planning and Performance Management Regulations (2001)291 deal with the provision of a number of aspects of performance management. These aspects include the following:

- The framework that describes and represents the municipality‟s cycle and processes for the PM system and other criteria and stipulations [S7], and the adoption of the PM system [S8];
- The setting and review of Key Performance Indicators (KPIs) [S9 & 11];
- The General KPIs which municipalities have to report on [S10], including, amongst others households with access to basic services, low income households with access to free basic services, job creation in terms of the IDP, employment equity with target groups and the implementation of work skills plans;
- The setting of performance targets, and the monitoring, measurement and review of performance [S 12, 13];
- Internal Auditing of performance measurements [S14];
- Community participation in respect of performance management [S 15] Mafube Municipality is continuously ensuring that a culture of performance management is institutionalised. Therefore, performance agreements with senior management (Directors) are concluded. This process will ensure that Integrated Development Planning objectives and key performance indicators (KPI's) are owned and executed by the responsible directorates. Furthermore, the Performance Audit Committee (as part of the Audit Committee) ensures that Council is involved in the auditing of Non-Financial Performance information. A Performance Management Policy Framework also exists. This Policy Framework encapsulates the various processes, roles and responsibilities necessary to execute performance management and measurement.

Mafube Local Municipality is yet to develop and adopt a Performance Management Framework to regulate the performance management system in the municipality. The framework will provide guidelines on the development and implementation of the organisational performance management system. The objectives of institutionalising a Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality‟s IDP. In doing so, it should fulfil the following functions:

- Promoting accountability
- Decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture for best practice, shared-learning within the municipality
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of the Local Government System (Mafube L. M Review Integrated Development Plan (IDP-2026-2027)

5.12 LONG-TERM FINANCIAL SUSTAINABILITY

Financial sustainability over the long-term has to do with the maintenance of high priority expenditure programs, both operating and capital, to ensure program sustainability and desiredquality of services to be rendered. There must also be rates and service charges stability andpredictability in the overall rate burden by ensuring reasonable rates and service charges to fund programs, fair sharing in the distribution of council resources and the attendant taxation between current and future ratepayers (intergenerational equity) must also be promoted to ensure that thecurrent generation are not over-burdened for the use of infrastructure by future generations – inother words sound long-term financial management.

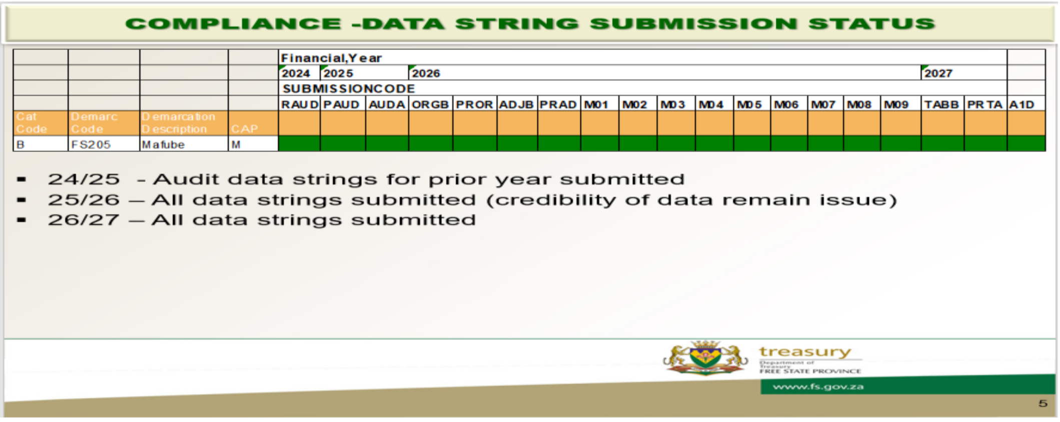
Based on the above three elements financial sustainability could be defined as follows:

*“A council’s **long-term financial performance**and **position**is **sustainable**where **planned longterm services**and **infrastructure levels**and **standards**are met **without unplanned** increases in **rates**and **service charges**or **disruptive cuts**to **services**.”*

5.13 MSCOA PROGRESS TO DATE

The Municipal Regulations on the Standard Chart of Accounts (mSCOA) was duly promulgated on 22 April 2014 and all municipalities were expected to be compliant by 1 July 2017. All relevant segments as prescribed by the regulation was implemented and the municipality is currently in the process of refining certain segments already in use in order to ensure that information will be disclosed as required in terms of version 6.9 as prescribed.

It should be noted that the municipality is fully mSCOA compliant. As can be seen below from an extract from the Provincial Treasury, all the required in-year reporting datastrings have been submitted successfully:


COMPLIANCE -DATA STRING SUBMISSION STATUS

				Financial,Year																		
				2024	2025		2026												2027			
				SUBMISSIONCODE																		
				RAUD	PAUD	AUDA	ORGB	PROR	ADJB	PRAD	M01	M02	M03	M04	M05	M06	M07	M08	M09	TABB	PRTA	A1D
Cat Code	Demarc Code	Demarcation Description	CAP																			
B	FS205	Mafube	M																			

- 24/25 - Audit data strings for prior year submitted
- 25/26 – All data strings submitted (credibility of data remain issue)
- 26/27 – All data strings submitted

The municipality still finds itseld under immense mSCOA compliance pressure as it has been faced with a number of challenges in terms of transacting, seamless integration and reporting.

Monthly analysis reports compiled by the Provincial Treasury subsequent to the submission of the monthly Section 71 reports and the 2026/27 Draft Budget have resulted in a lot of queries raised which owe to the deficiencies identified in transacting and reporting on a platform that is not fully mSCOA-enabled, these also include segment errors:

5.14 LEGISLATION COMPLIANCE STATUS

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

- **In year reporting,** Reporting to National Treasury in electronic format was relatively with on a monthly basis.
- **Internship programme**

The Municipality is participating in the Municipal Financial Management Internship Programme and has recruited 5 interns, currently 4 in April 2025, they will be undergoing training within various divisions of the Financial Services Department. The Programme is funded by National Treasury through the Local Government Financial Management grant. The internship will span 2 years.

- **Budget and Treasury Office,**The Budget and Treasury Office has been established in accordance with the MFMA and it is headed by the Acting Chief Financial Officer.
- **Audit and Risk Committees,**A risk and Audit Committeesare in place.

5.15 OVERVIEW OF BUDGET RELATED POLICIES

In terms of section 17 (3) (e) of the Municipal Finance Management Act, No. 56 of 2003 it prescribes that the Municipality must review the budget related policies and by-laws (where applicable) annually.

This administration has reviewed the policies below:

1. Bad Debts Policy
2. Banking and Investment Policy
3. Borrowing Policy
4. Budget Policy
5. Budget Transfers and Virements Policy
6. Capital Projects Policy
7. Cash Management Policy
8. Cashiers Cash Control Policy
9. Cost Containment Policy
10. Credit Control and Debt Collection Policy
11. Customer Care Policy
12. Funding and Reserves Policy
13. Indigent Policy
14. Long Term Financial Planning
15. Asset Management Policy
16. Rates Policy
17. Tariff Policy
18. Supply Chain Management Policy
19. Preferential Procurement Policy
20. Procurement Plan

CHAPTER 6: PERFORMANCE MANAGEMENT STSTEM

6.1 Introduction

Performance Management refers to the application of activities to ensure that goals in the IDP are consistently being met in an effective and efficient manner. Mafube Local Municipality is yet to develop a fully functional Performance Management System, with the assistance from the District Municipality (Fezile Dabi). The overall aim of the Performance Management System will be to ensure that the organisation and all its Subsystems are working together in an optimum fashion to achieve desired results.

Achieving overall goals require Several Continuous activities, including identification and prioritisation of desired results, establishing means to measure progress towards those results, setting standards for assessing the achievements of results. Tracing and measuring progress towards results, exchange feedback and in doing so continuously monitor and evaluate progress.

The development of Mafube Local Municipality Performance Management Framework, will be informed by legislation, policy and regulations relevant to Performance Management in Local Government. The contents of relevant documentation provide a framework that Local government should comply with, so as to ensure continuous development that will culminate in the improvement of quality of lives of Local Communities.

The Purpose of this chapter is to reflect on the implementation, monitoring and reporting of the IDP and SDBIP through the Performance Management System.

6.2 **Background**

6.2.1 Legislation

RSA constitution

Chapter 7 of the Constitution deals exclusively with the local sphere of government. In particular, Section 152 focuses on the objects of local government and paves the way for performance management with the requirements for establishing an "*accountable government*". Many of the democratic values and principles in terms of Section 195(1) of the Constitution can also be linked with the concept of performance management, with reference to the principles of, *interalia*, the promotion of the efficient, economic and effective use of resources, accountable public administration, displaying transparency by making available information, being responsive to the needs of the community, and by facilitating a culture of public service and accountability amongst staff.

Municipal Structures Act, 1998 (ACT NO. 117 OF 1998)

Section 19(1) of the Municipal Structures Act states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution. In addition Section 19(2) stipulates that a municipal council must annually review its overall performance in achieving the identified objectives. Local government can manage and ensure that its strategic and developmental objectives have been met through implementing a performance management and measurement system.

White Paper On Local Government (1998)

Within its governance framework, Government provides the tools to execute the above objects and developmental duties. The White Paper on Local Government (March 1998) states that integrated development planning, budgeting and performance management are to be seen as powerful tools which can assist municipalities to develop an integrated perspective on the development in their area. It will enable municipalities to focus on priorities within an increasingly complex and diverse set of demands and to direct resource allocation and institutional systems to a new set of development objectives. The White Paper (1998) further states that communities should be involved in the development of some municipal key performance indicators to increase the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, accountability is increased by involving the communities in setting key performance indicators and reporting back to them on the achievement of these indicators. This develops public trust in local governance and enhances accountability.

Municipal Systems Act, 2000 (ACT NO. 32 OF 2000)

Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) state that, in order to achieve effective and efficient performance management, local government should:

- Develop a performance management system.

- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance before tabling the report.
- Have the annual performance report audited by the Auditor General
- Involve the community in setting indicators and targets and reviewing municipal performance.

In particular, Section 39 of the Act (2000) stipulates that the Executive Committee (Exco) is responsible for the development of a Performance Management (PM) System. To establish such a PM System, the local government may assign responsibilities to the Municipal Manager.

Section 40 of the MSA stipulates that a Municipality must establish mechanisms with which to monitor and review the PM System. In terms of Section 41, the core components of a PM System are to (i) set Key Performance Indicators (KPIs), (ii) set measurable performance targets (PTs), (iii) monitor performance & measure and review annually, (iv) take steps to improve performance, and (v) establish a process of regular reporting.

Section 42 requires that the community should be involved in the development, implementation and review of the PM System as well as the setting of KPIs for the municipality.

In terms of Section 43 of the MSA the General Key Performance Indicators to be applied by all municipalities is to be prescribed by a number of regulations. Section 44 stipulates that the KPIs and PTs in the PM System of the municipality must be made known both internally and externally in a manner described by the Council.

In terms of auditing of performance measurements, Section 45 of the MSA states that the results of the performance measurement must be audited as part of the internal auditing processes and annually by the Auditor General. The performance report should reflect the development and service delivery priorities and performance targets in terms of the IDP of the municipality. Section 46 requires that the municipality prepare an annual report consisting of a (i) performance report, (ii) financial statements; (iii) audit report on financial statements; and (iv) any other reports in terms of legislative requirements. This report must be tabled within one month of receiving the audit report.

Section 43 authorises the Minister to prescribe general KPIs that every municipality must report on. The aim of the Local Government Municipal Systems Amendment Act, No 44 of 2003[290] is, *interalia*, to make provision for the additional assignment of functions and powers to municipalities and to provide for the submission of annual performance reports by municipalities. Section 46 of the Municipal Systems Amendment Act (2003) states that a municipality must prepare for each financial year a performance report reflecting:

- The performance of the municipality and of each service provider during that financial year;
- A comparison of the performance in relation to targets set in the previous financial year;

- The development and service delivery priorities and the performance targets set by the municipality for the next financial year; and
- Measures taken to improve performance.

Municipal Planning And Performance Management Regulations (2001)

In addition to the above legislation, the Municipal Planning and Performance Management Regulations (2001)[291] deal with the provision of a number of aspects of performance management. These aspects include the following:

- The framework that describes and represents the municipality's cycle and processes for the PM system and other criteria and stipulations [S7], and the adoption of the PM system [S8];
- The setting and review of Key Performance Indicators (KPIs) [S9 & 11];
- The General KPIs which municipalities have to report on [S10], including, amongst others households with access to basic services, low income households with access to free basic services, job creation in terms of the IDP, employment equity with target groups and the implementation of work skills plans;
- The setting of performance targets, and the monitoring, measurement and review of performance [S 12, 13];
- Internal Auditing of performance measurements [S14];
- Community participation in respect of performance management [S 15]

Chapter three sets out the format for the municipal performance management system framework. Section 7 (1) & (2) within this chapter states that:

A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players.

In developing its performance management system, a municipality must ensure that the system:

- Complies with all the requirements set out in the (Systems) Act;
- Demonstrates how it is to operate and be managed from the planning stage up to stages of performance review and reporting;
- Clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- Determines the frequency of reporting and the lines of accountability for performance;
- Relates to the municipality's employee performance management processes; and
- Provides for the procedure by which the system is linked to the municipality's integrated development planning processes.

These regulations provide a framework on which the performance management system of a municipality should be developed. Even though the framework should comply with the above, it should always be compiled based on the IDP and SDBIP of a municipality.

Section 9 states that key performance indicators including input indicators, output indicators and outcome indicators must be set in respect of each of the development priorities and objectives within the IDP. Key performance indicators must be measurable, relevant, objective and precise. A municipality must ensure that communities are involved when setting these indicators. The indicators must also inform the indicator set for administrative units and employees as well as municipal entities and service providers.

A Guide on Performance Management Guidelines for Municipalities was issued in 2001 by the Department of Provincial and Local Government. The Guide was prepared to serve as a set of simple, user-friendly non- prescriptive guidelines to assist municipalities in developing and implementing their legislative required performance management system. It is designed to enable them to develop and implement such systems within their resource constraints, suited to their circumstances and in line with the priorities, objectives, indicators and targets contained in their IDPs.

The Guide is divided into three phases inclusive of a number of steps to guide municipalities in developing a Performance Management System, implementing the system, setting targets, developing a monitoring framework, designing a performance measurement framework, conducting performance reviews, improving on performance and reporting on performance.

Municipal Finance Management Act, 2003 (ACT NO. 56 OF 2003)

In providing a framework with which to execute the requirements of the IDP, the Municipal Finance Management Act, Act No. 56 (2003) obligates a Service Delivery and Budget Implementation Plan (SDBIP) to be established. This SDBIP is to be based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget into one process. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

This provides the basis for measuring performance in service delivery against end -of year targets and the implementation of the budget. MFMA Circular No 32 provides further guidance on matters related to performance management. This circular focuses on the oversight process that councils must follow when considering the annual report and how to deal with the *Oversight Report* by encouraging continuous improvement and promoting accountability to stakeholders.

In addition, *Regulation 393 of 2009: Local Government Municipal Finance Management Act Municipal Budget and Reporting Regulation* was promulgated to provide information on the budget and budget related matters of municipalities. It indicates general provisions as well as budget-related policies required by municipalities. Annual budgets of municipalities and the format and funding for expenditure are also discussed in this Regulation. In addition, information on budget requirements and in-year reporting requirements also receives attention. Chapter 5 of the Regulation deals with the framework for unforeseen and unavoidable expenditure, whilst Chapter 6 focuses on unauthorised, irregular or fruitless and wasteful expenditure.

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft 2, page 16) becomes relevant:

"The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process".

Although the IDP is a five-year plan, Section 34 of the Municipal Systems Act (2000) states that it has to be renewed annually. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the executive mayor to manage. The executive mayor may assign responsibilities related to the development and management of the IDP to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and other Section 57 managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seek to set out how the performance of municipal managers will be uniformly directed, monitored and improved. The regulations address both the employment contract of a municipal manager and the managers directly accountable to the municipal manager (Section 57managers). The setting of targets is under investigation to comply with the suggested DPLG calculator, to present specific scores per target achievement that can advance strategic decision-making, and to evaluate Mafube LM successes against strategic intent.

Good corporate citizenship is therefore seen as the method that municipalities uses to set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of programmes, projects and processes that meet agreed municipal priority areas.

Once a municipality starts to implement its IDP it is important to monitor that:

- The delivery is happening in the planned manner;
- The municipality is using its resources most efficiently; and
- It is producing the quality of delivery envisaged.

6.2.2 Outcomes approach to performance management in government

The outcomes approach is designed to ensure that government is focused on achieving the expected real improvements in the life of all South Africans. The outcomes approach clarifies what we expect to achieve, how we expect to achieve it and how we will know whether we are achieving it. It will help spheres of government to ensure that results improve the lives of citizens rather than just carrying out our functions. It will help us track the progress we are making in achieving results and it will help us collect evidence about what worked and what did not, to help us improve our planning and implementation on an annual basis.

Planning for outcomes and impact: Outcomes planning means planning backwards from the outcome we need to achieve to work out how best to achieve it. It starts with identifying what outcome must be achieved to improve lives and then working out what outputs will ensure we achieve it, what activities we must do to achieve the outputs and what resources are needed to achieve the activities.

Focus on out comes: If the focus in on the outcome, it is clear which role-players will need to be involved to ensure the outcome is achieved. Plans will involve identifying what outputs are needed to achieve the outcome and will be implemented by whichever government entity is responsible for the area of work each output involves. We should be able to connect every resource used and every activity undertaken to a real improvement in people's lives.

M&E of outcomes creates the basis for accountability and learning. Systematic assessment of what impacts and outcomes were achieved will enable us to identify what works and what does not. It will enable us to learn and continually develop our capacity to use scarce resources more efficiently and effectively to achieve the greatest benefit for the citizens and communities. Clear statements of the outcomes expected and clear indicators, baselines and targets to measure change will ensure we have reliable information we can use to monitor progress, evaluate how successful we were and plan to improve.

According to the *Monitoring and Evaluation Framework in support of Cooperative Governance*[36], a new set of national Key Performance Indicators (KPIs) have been developed (see table below) and all provinces and key sector departments were consulted during this process. Although there is a need to have indicators for the different levels of the results chain, that is, inputs, activities, outputs, outcomes and impacts. There is however a need to have a set of national KPIs that address the reporting requirements for the local government sector at national level. The national KPIs will enable the reporting of local government performance at a strategic level. Line function departments will still need to continue to monitor their programmes as required by their mandate. Similarly, provinces and municipalities may still develop their own set of indicators which help measure the projects or programmes which are unique to their situation.

The draft national set of KPIs addresses both the reporting requirements in terms of existing legislation, the various programmes within the department including the LGTAS, the Ten Point Plan and the Minister's Performance Agreement. Once approval is granted by the Minister, this set of national KPIs will be legislated to replace the seven currently found in the Municipal Planning and Performance Management Regulations of 2001. The reporting in terms of section 46, 47 and 48 of the Municipal Systems Act, 32 of 2000 (Act No. 32 of 2000) (MSA) will be informed by these national KPIs.

Draft National KPIs for Local Government

TABLE 73; National KPIs for Local Government

Indicators	Variables	Legislation
Critical posts filled by suitably qualified individuals	% of critical posts filled by suitably qualified individuals Meet 80%-100% of the job requirements Acceptable outcome of the competency assessment Positive reference check Municipal Manager post to be filled within 3 months after post has been vacated	Section 55 of the LG: Municipal Systems Act, 2000 (Act no. 32 of 2000)(MSA) Competency Assessment Framework
Critical posts filled with signed performance agreements	% of critical posts filled with signed performance agreements Number of MMs with crisp and concise Performance Agreements Conclude the performance agreement within 3 months after the appointment or beginning of new financial year.	Section 55 of the LG: Municipal Systems Act, 2000 (Act no.32 of 2000)(MSA)
Municipalities with a functional Organizational Performance Management System (OPMS)	Number of Municipalities with a functional OPMS Number of municipalities that conduct quarterly reviews Number of municipalities that report on performance in terms of section 46 of the MSA Number of municipalities that take corrective action to improve performance	Chapter 6 of the Municipal System Act, 2000 (Act no.32 of 2000)
Percentage of households with access to basic level of services	Access to potable water Access to electricity Access to sanitation services Kilometres of roads constructed in a year Number of schools with access to potable water Number of schools with access to sanitation A functional Waste Information System in place Number of registered landfill/waste disposal sites Number of clinics with access potable water Number of clinics with access to sanitation services	Water Act Environmental Management Act RDP standards
Percentage of indigent households with access to free basic services	An adopted and updated indigent Register for the municipality Access to free basic water Access to free basic electricity Access to free basic sanitation	National indigent Policy Guidelines
Percentage of households with access to suitably located low cost and affordable housing	Number of low cost houses allocated in a financial year Number of informal settlements formalized Hectares of municipal land released for low cost housing Number of housing units allocated vs total number of houses built Number of households that have benefitted from the in-situ upgrading programme	
Access to employment opportunities	Number of employment opportunities created as part of LED Number of employment opportunities created	

	through other initiatives	
Financial viability of the municipality	Unqualified audit reports Ratio of net current consumer debtors to annual property rates and service charge income % of municipalities with debtors of more than 50% of own revenue % of municipalities that are overspending on Operational budgets % of municipalities under-spending on Capital budgets % of municipalities spending less than 5% of Operational Budget on repairs and maintenance Percentage of Municipal System Improvement Grant spent in that financial year % of municipalities appropriately implementing the SCM policy Number of municipalities with short to long term Asset Management Plans	Municipal Finance Management Act GRAP 17
Level of good governance performance within municipalities	Number of municipalities with credible IDPs Timeous submission of Annual Report Action plan to address issues raised by the Auditor-General in the audit report A functioning performance audit committee Anti-corruption strategy implemented Establishment of an LLF with equal representation Number of LLF meetings held and resolution taken	Section 131 of the MFMA In terms of the Labour Relations Act,66 of 1995 (Act no.66 of 1995)
Level of functionality of public participation systems with municipalities and traditional councils	% of functional Ward Committees Number of Community Development Workers deployed to your municipality Number of community meetings held	In terms of Section 73 of the Local Government: Municipal Structures Act
Improved spatial planning and land use management	An adopted Spatial Development Framework Number of municipalities with by-laws on Land Use Management	National Spatial Development Perspective
Level of functionality of the Intergovernmental Relations Forum	Functional established district IGR Fora Number of IGR meetings convened Municipalities implementing the shared services model	Established in terms of Section 24 & 25 of the IGRF Act, 2005 (Act No.13)
Level of implementation of Municipal Disaster Management	Establishment of a DM Centre Head of centre appointed Conduct a Risk and Vulnerability Assessment Development of a disaster Management Plan Establishment of a disaster Management Forum A functional ICT System in place Number of disasters prevented, mitigated and level of preparedness.	In terms of Chapter 5 of the Disaster Management Act, 2002(Act no.57 of 2002)

6.3 Overview of performance management in the municipality

6.3.1 Policy Framework

Mafube Local Municipality is yet to develop and adopt a Performance Management Framework to regulate the performance management system in the municipality. The framework will provide guidelines on the development and implementation of the organisational performance management system.

The objectives of institutionalising a Performance Management System, beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the municipality's IDP. In doing so, it should fulfil the following functions:

- Promoting accountability
- Decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture for best practice, shared-learning within the municipality
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of the Local Government System

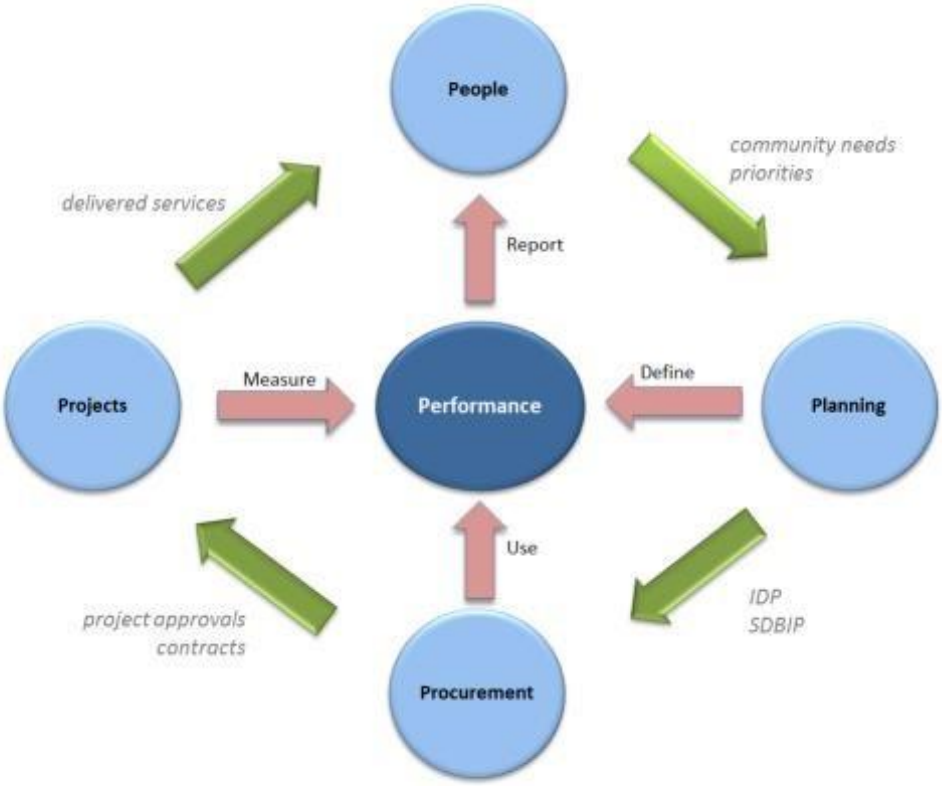


FIGURE 17: FUNCTIONS OF A PERFORMANCE MANAGEMENT SYSTEM

6.3.2 Approach to Performance Management

A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. As such a model provides a common framework by which the performance of an organisation and individuals can be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

The widely used performance model is the Balanced Scorecard. The Balanced Scorecard ensures that there is balance in the set of indicators being compiled. It was developed as a means to measure performance by combining both financial and non-financial indicators to create a balance between financial and other critical functional areas in organizations. By combining financial indicators and non-financial indicators in a single report, the Balanced Scorecard aims to provide managers with richer and more relevant information about the activities that they are managing than is provided by financial indicators alone.

The Balanced Scorecard performance model required the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning and growth perspective.

The Municipal Score card

A number of performance models are available and any of them could be applied by the Mafube Local Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. The Municipality may chose the Municipal Scorecard (MS) as its preferred performance management model. In terms of the MS model all indicators are grouped together into four perspectives as depicted in the figure below e.g. inputs, process, outputs and outcomes.

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. The municipal scorecard model groups indicators together under the 5 Year Local Govt Strategic Agenda Key Performance Areas (KPA's). There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through grouping the municipal indicators under these perspectives:

I. The Municipal Development Perspective

II. The Service Delivery Perspective

III. The Institutional Development Perspective
IV. The Financial Management Perspective
V. Governance Process Perspective

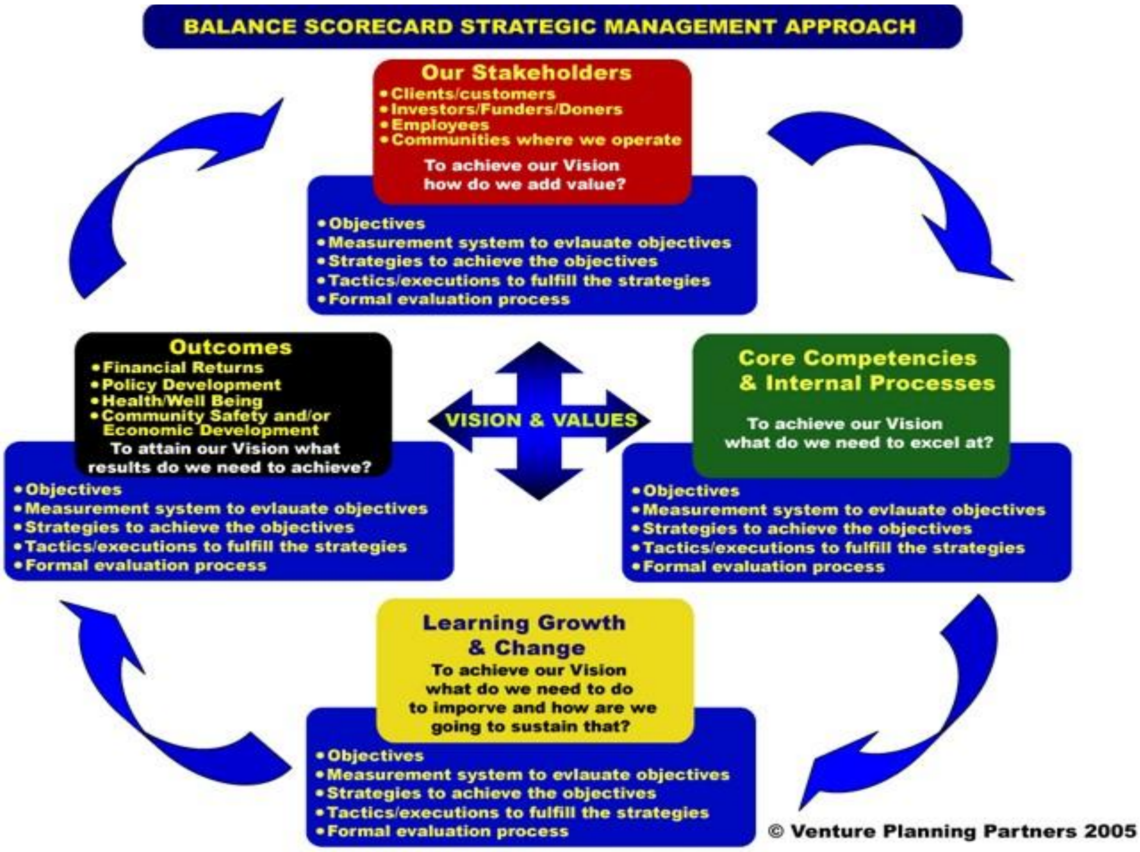


FIGURE18: MUNICIPAL SCORECARD

The Municipal Development Perspective

In this perspective, the municipality will assess whether the desired development impact in the municipal area is being achieved. It incorporates social, environmental and economic development aspects. This perspective will constitute the development of priorities for the municipal area and indicators that tell us whether the desired development outcomes are being achieved. It is expected that the development priorities and indicators, will often lie within the shared accountability of the municipality, other spheres of government and civil society. The measurement of developmental outcomes in the municipal area will be useful in informing whether policies and strategies are attaining the desired development impact.

The Service Delivery Perspective

This perspective will assess performance with respect to the delivery of services and products. This relates to the output of the municipality.

The Institutional Development Perspective

This perspective will assess performance with respect to the management of municipal resources:

- Human Resources
- Information
- Organisational Infrastructure
- Asset management

This relates to the inputs of the municipality

The Financial Management Perspective

The perspective will assess performance with respect to financial management and viability, including:

- Financial viability indicators
- Operating income vs Operating expenditure performance
- Financing infrastructure investment v/s capital expenditure performance
- Financial management performance.

Governance Process Perspective

This perspective will assess performance with respect to engagements and relationships with its stakeholders in the process of governance. This perspective will include, amongst others:

- Public participation, including the functionality and impact of ward committees
- Functionality and impact of municipal governance structure (council structures including the offices of the speaker, and portfolio committees/clusters and executive)
- Access to information
- Intergovernmental relations

6.3.3 Planning, Monitoring, Reporting And Review Of Performance Management

The annual process of managing performance at institutional level in the Municipality involves the steps as set out in the diagram below:

FIGURE 19: PERFORMANCE MANAGEMENT CYCLE

Performance planning

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. It should be noted that performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

The IDP process constitutes the process of planning for performance. It is crucial that for all the priorities in the IDP, objectives, indicators and targets are developed.

Performance monitoring

Performance monitoring is an ongoing process by which a Director accountable for a specific indicator as set out in the institutional scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance were Mafube Local municipality is recommended that the institutional scorecard of the Municipality be reported on a quarterly basis to the Mayoral Committee. Performance monitoring requires that in between the relevant formal cycle of performance measurement appropriate action be taken, should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a weekly/bi-weekly basis Directors track performance trends against targets for those indicators that fall within the area of accountability of their respective Departments as a means to early identify performance related problems and take appropriate remedial action.

Performance measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the institutional scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness.

Performance analysis

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

Performance reporting and review

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis to meet Cot our reporting requirements. Generally four reports are submitted per annum to Council. 12 Monthly reports are generated for the top executive management and Mayoral Committee meetings.

The following is an overview of the different kinds of reports required.

TABLE 74: PMS - PERFORMANCE REPORTING REQUIREMENTS

Report type	Description
Monthly/ Quarterly IDP and SDBIP reporting	The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue- collection capacity if the municipality wants to maintain its levels of service delivery and expenditure. Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).
Mid-year budget and report	Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.
Performance report	Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following: • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

Report type	Description
Annual report	Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include: • the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the accounting officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; and • any other information as may be prescribed. Section 127 prescribes the submission and tabling of annual reports. In terms of this section: 1) The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality. 2) The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. 3) If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: (a) submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and (b) Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.

Report type	Description
Over sight report	The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council: (a) has approved the annual report with or without reservations; (b) has rejected the annual report; or (c) has referred the annual report back for revision of those components that can be revised. In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report: (a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and (b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party

6.4 Conclusion

Performance management is a process which permeates right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it.

Within the South African Municipal environment this also includes the political figures who are responsible for that organisation. As indicated earlier, the *White Paper on Local Government* (1997) states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation. As a start there are certain measures that a municipality simply must implement.

It must:

- Establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with its targets, priorities and objectives contained in its IDP.
- Promote a culture of performance management among its political structures, political office-bearers, councillors and administration.
- Administer its affairs in an economical, effective, efficient and accountable manner (Municipal Systems Act, 2000).

Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organisational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP.

In light of the above, the Mafube LM is well underway to following the intent and requirements of legislation and will soon conclude a comprehensive approach on how the system can fulfil obligations to the fullest extent intended by law. During the next phase of implementation narrower attention will be given to IDP and budget alignment, public view on measurement and achievement, the plot of business processes to effectively start to measure the organisational performance into operational expenditure.

Chapter 7: Projects and Programmes

7.1 Sector Departments Capital Projects for Mafube L.M

Table 75: Free State Province – Sector Departments projects

7.1.1 Human Settlement Projects and Programmes:

Farm Villiers 492 in Mafube: Township Establishment

Farm name: Portion 21 of Farm Villiers 492
Land ownership: Mafube Local Municipality
Size: 9.2796ha
Title Deeds registration: T13428/1992
Coordinates: Longitude: 28°37'3.87"E Latitude: 27° 1'23.33"S

Farm name: Remaining of Farm Villiers 492
Land ownership: Mafube Local Municipality
Size: 2125.4592ha
Title Deeds registration: T47582/1895
Coordinates: Longitude: 28°37'44.12"E Latitude: 27° 2'10.18"S

7.1.2 Properties in Mafube

There are sites within various townships in Mafube Local Municipality that have been invaded. These form part of formalised areas and mainly constitute of open spaces and sites earmarked for institutional and business use. The Mafube Council have resolved to subdivide and rezone these sites to accommodate the existing beneficiaries. The sites are described more on a table below.

Town	Erf Number	Size	Current Zoning
Namahadi	4887	29, 3907ha	Open space
	4873,	5, 4359ha	Open space
	6119	5, 0481ha	Educational
	5126	4, 0559ha	Park
	6082	2, 8959ha	Educational
	6083	4, 7239ha	Park
	5836	2, 9245ha	Educational
	6040	3054 m^2	Community facility
	5238	346 m^2	Undetermined
	6183	354 m^2	Business
	5486	4053 m^2	Community facility
	6809	3184 m^2	Community facility
	3050	2370 m^2	Park
	4221	1071 m^2	Undetermined
	6203	1, 3232ha	Park
Qalabotjha	859	2, 7724ha	Undetermined
	2553	2, 8732ha	Undetermined
	3255	3, 7913ha	Undetermined
Ntswanatsatsi	839/1402	6, 9145ha	Educational
Mafahlaneng	14/1032	1.97453ha	Undetermined

Sector: Free State Department of Education

Project name	Area		Coordinates/property description	Timeframes		Progress/ Milestone	Actual budget		
	Location	Ward		Start date	End date		2025/2026	2026/2027	2027/2028
Construction of a new Mega Technical School (Tsebo Ulwazi Technical School)	Mafube Local Municipality/ Frankfort	6	Remainder of the Farm Aberdeen 530	2026/04/31	2028/04/31	Terminated - In Procurement for replacement contractor	R1 000 000	R2 000 000	

Sector: Department of Water and Sanitation

Project name	Area		Coordinates/property description	Timeframes		Progress/ Milestone	Actual budget		
	Location	Ward		Start date	End date		2025/2026	2026/2027	2027/2028
Mafube Water and Sanitation Intervention	Mafube	Cornelia	27°14'46.11"S 28°50'48.18"E	Sep-25	May-26	Progress: 14%	R23,000,000.00	R2,000,000.00	R.00
Mafube Bulk sewer phase 2 of 2 (Upgrading of Frankfort WWTW)	Mafube	Frankfort,	27°15'48.92"S 28°29'50.29"E	Jul-24	Sep-26	Progress: 72%	R51,762,000.00	R31,500,000.00	R32,914,000.00
Upgrading raw water abstraction and rising main to Frankfort WTW. Refurbishment of Frankfort WTW	Mafube: Frankfort	Ward 5		21 October 2024	21 October 2025 Revised 21 October 2026	28%	R19000	R19050	R
Construction of new 12Ml concrete reservoir in Namahadi, Frankfort	Mafube:Frankfort	Frankfort – Wards 2, 5, 6 & 7	Latitude: 27°14'11.92" S Longitude: 28°30'18.69" E	15 January 2022	18 February 2023 Anticipated Completion Date: 15 December 2024 15 December 2026	83% Project on hold - Contractor's contract terminated	R19000	R19050	R
Mafube Water & Sanitation Intervention	Mafube:			22 Nov 2023 Revised 16 Sept 2025	30 Sept 2024 Revised 06 May 2026	11%	R19000	R19050	R
Mafube Water Conservation and Water Demand Management	Mafube:It's on all urban residential and	Frankfort – Ward 5		08 May 2022	15 December 2022 Revised to 30 June 2026	99%	R19000	R19050	R

(WCWDM)(Schedule 5B-WSIG)	business sites in Mafube LM	Villiers – Ward 4 Cornelia – Ward 1							

Department Of Fisheries, Forestry And The Environment (DFFE)

Project name	Area		Coordinates/ property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2026/2027	2027/2028	2028/2029
FS Frankfort: Clearing of Alien Invasive Planta Clearing	Frankfort			April 2024	March 2026	Under Implementation	TBC	TBC	TBC
Development and Review of IWMP	Mafube LM			February 2026	July 2027	Planning Phase			
Municipal Environmental Graduates Programme	Mafube LM			01 August 2025	30 July 2027	The programme is under implementation, and the incumbents are operational in the municipality			
FS Invasive Alien Plants Clearing and Bush Encroachment Project	Mafube LM (Wilge River)			March 2024	August 2026	The process is under implementation			

Name of Department: DLRRD SPLUMS

Project name	Area		Coordinates/ property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2026/2027	2027/2028	2028/2029
Mafube Villiers Precinct Plan	Villiers			16 Jan 2026	16 Sep 2026	Inception Phase	R270 000		

7.2 Mafube L.M Projects

Table 76: Mafube L.M Capital Projects 2026/2027

MIG-MIS No.	National Registration Number e.g. MIG/……/………/…..	Project Name (as it appears on MIG-MIS)	Status	Planned date: Construction start If already concluded, actual date	Planned date: Project to be physically completed	Total Planned Expenditure for 2026/2027
Whole number format	General Text	General Text	Select from dropdown menu	(yyyy-mm-dd) e.g 2012-03-12	(yyyy-mm-dd) e.g 2012-03-12	Formula
		Project Management Unit (PMU)				1,430,300.00
500948	W/FS/20522/24/26	Namahadi/Frankfort: Replacement of AC water pipelines with uPVC pipelines (Phase 1) (MIS:500948)	Construction	2025-04-15	2027-04-30	7,526,247.44
476214	MIG/FS1632/CF/25/25	Qalabotjha/Villiers: Upgrading of Sports Ground – Phase 2 (MIS:476214)	Design & tender	2026-01-30	2026-04-30	-
561882	***MIG/FS1658/S/25/27 (6B)***	***Qalabotjha (Villiers): Refurbishment of wastewater treatment works and pump station (Schedule 6B) (MIS:561882)***	***Design & tender***	***2025-10-18***	***2026-08-30***	12,176,972.23
562813	MIG/FS1661/S/25/27	Mamello (Namahadi): Provision of sanitation and toilet structures for 800 stands (Ext9) (MIS:562813)	Design & tender	2026-06-12	2027-02-20	6,170,277.33
		Namahadi: Upgrading of Sports Ground at Zomba – Phase 2	Not registered	2026-07-06	2026-12-15	1,302,203.00
		Procurement of Specialized vehicles for Waste Management	Registered	2027-01-18	2027-03-18	-
		Frankfort: Water reticulation in Mamello Ext. 9	Not registered	2026-10-08	2027-02-26	-

		Villiers: Provision of Sanitation and toilet structures in Qalabotjha	Not registered	2027-06-14	2027-12-11	-
		Tweeling: Upgrading of Sports Ground in Mafahlaneng – Phase 1	Not registered	2027-12-05	2028-04-26	-
		Tweeling: Provision of Sanitation and toilet structures in Mafahlaneng Ext. 1	Not registered	2027-06-14	2027-10-05	-
		Frankfort/Namahadi: Construction of 1km paved road and storm water drainage (MIS:417184)	Not registered	2027-10-15	2028-05-25	-
		Cornelia/Ntswanatsatsi: Provision of sanitation and toilet structures in Ntswanatsatsi	Not registered	2027-06-14	2027-08-23	-
		Cornelia: Upgrading of Sports Ground in Mafahlaneng – Phase 1	Not registered	2028-07-06	2028-12-15	-
		Tweeling (Mafahlaneng): Refurbishment of wastewater treatment works and pump station	Not registered	2028-01-13	2028-07-30	-
		Cornelia (Tswanatsatsi): Refurbishment of wastewater treatment works and pump station	Not registered	2028-01-13	2028-07-30	-
		Schedule 6B				-
		Total			**Totals**	28,606,000.00
					Accumulative planned expenditure	**28,606,000.00**

ANNEXURE A : Mafube L.M FUTURE UNFUNDED CAPITAL PROJECTS

	Technical Services (Water Services; Roads and Storm Water; Electricity; Fleet Management)					
Project Number	**Description**	**Beneficiaries**	**Amount**	**TMDM Funding**	**MIG**	**Other**
1.1	Construction of new paved roads in all areas	All wards	100 000 000		100 000 000	
1.2	Provide all households with a water meter in all areas	All wards	5 000 000		5 000 000	
1.3	Obtain water telemetry equipment in all areas	All wards	10 000 000		10 000 000	
1.4	Upgrade reticulation networks in all areas	All wards	8 000 000		8 000 000	
1.5	Upgrade all AC pipelines to uPVC pipe	All wards	100 000 000		100 000 000	
1.6	Upgrade of bulk water supply in all areas	All wards	140 000 000		140 000 000	
1.7	Create and develop storm water systems in all areas	All wards	30 000 000		30 000000	
1.8	To surface, repair and maintain all roads in the urban areas of Mafube by paving, tar or gravel.	All wards	51 700 000		51 700 000	
1.9	Obtain a cherry picker vehicle for maintenance of street lights in Frankfort	All wards	500 000			500 000
1.10	Provide electricity connection to new developed sites	All wards	25 000 000			25 000000
1.11	Street lights/High mast lights in all areas	All wards	75 000 000			75 000 000
1.12	Refurbishment of Water Treatment plants	All Wards	65 000 000			65 000 000
1.13	Refurbishment of Pump Stations	All Wards	33 000 000			33 000 000
1.14	Frankfort: Water reticulation in Namahadi Ext. 9	Ward 2	4 000 000.00			
1.15	Villiers: Provision of Sanitation and toilet structures in Qalabotjha	Ward 4	3 500 000.00			
1.16	Tweeling: Upgrading of Sports Ground in Mafahlaneng – Phase 1	Ward 8	8 000 000.00			
Project	**Description**	**Beneficiaries**	**Amount**	**TMDM Funding**	**MIG**	**Other**

Number						
1.17	Tweeling: Provision of Sanitation and toilet structures in Mafahlaneng Ext. 1	Ward 8	3 500 000.00			
1.18	Frankfort/Namahadi: Construction of 1km paved road and storm water drainage (MIS:417184)	Ward 6	10 000 000.00			
1.19	Cornelia/Ntswanatsatsi: Provision of sanitation and toilet structures in Ntswanatsatsi	Ward 1	3 500 000.00			
1.20	Cornelia/Ntswanatsatsi: Upgrading of Sports Ground - Phase 2	Ward 1	8 000 000.00			
1.21	Namahadi: Upgrading of Sports Ground at Zomba – Phase 3	Ward 6	8 000 000.00			
1.22	Tweeling (Mafahlaneng): Refurbishment of wastewater treatment works and pump station	Ward 8	20 000 000.00			
1.23	Cornelia (Tswanatsatsi): Refurbishment of wastewater treatment works and pump station	Ward 1	20 000 000.00			
1.24	Refurbishment of the Villiers water treatment works	Ward 3,4 & 9	20 000 000.00			
1.25	Refurshment of the Geelhout pumpstation in Frankfort	Ward 5	20 000 000.00			
1.26	Upgrade of the water treatment works in Tweeling	Ward 8	50 000 000.00			
1.27	Construction of a weir in the Vaal River at Villiers	Ward 3,4 & 9	90 000 000.00			
1.28	Construction of a weir in the Liebensbergvlei River in Tweeling	Ward 8	90 000 000.00			
1.29	Rehabilitation of the Kimberly weir at Frankfort (Wilge River)	Ward 5	50 000 000.00			
1.30	Replacement of household meters and installation of bulk & zone meters	All Wards	10 000 000.00			
1.31	Construction of a reservoir in Tweeling	Ward 8	20 000 000.00			
1.32	Replacement of AC water pipes with uPVC pipes in all towns	All Wards	150 000 000.00			
1.33	Electrification of 330 households in Namahadi new extension (phase 2)	Ward 2	3 500 000.00			
1.34	Upgrading 11 kV switchgear at Villiers Main	Ward 4	2 000 000.00			

	substation and add a spare panel					
Project Number	**Description**	**Beneficiaries**	**Amount**	**TMDM Funding**	**MIG**	**Other**
1.35	Construction 42 km MV line from Villiers to Cornelia	Ward 8	6 000 000.00			
1.36	Electrification of 410 households in Tweeling Ext 1	Ward 8	6 000 000.00			
1.37	Electrification of 410 households in Cornelia/Ntswanatsatsi	Ward 1	6 000 000.00			
1.38	Installation of main water and sewage infrastructure in proclaimed township establishment.	Ward 4 & 5	22 000 000.00			
1.39	Bucket eradication	Ward 1, 4, 7 & 8	8 000 000.00			
	Community Services (Urban Planning; Local Economic Development LED)					
1.40	Specialized vehicles (Yellow Fleet)	All Wards	20 000 000.00			20 000 000
1.41	Upgrading of landfill sites	All Wards	30 000 000.00			30 000 000
1.42	Upgrading of Cemeteries	All Wards	5 000 000.00			
1.43	Upgrading of community parks	All Wards	1 200 000.00			
1.44	LED Strategies (SMME Development, Agriculture, Tourism, Marketing and LED)	All Wards	1 200 000.00			DESTEA and COGTA
1.45	SMMEs Hubs in Villiers and Frankfort along R26 and R34 / R103	Ward 3,4,5 and 9	5 000 000.00			PPP
1.46	Water-Park Development	Ward 5	10 000 000.00			PPP
1.47	Frankfort Gholf-Course upgrade	Ward 5	20 000 000.00			PPP
1.48	Villiers Shopping Complex	Ward 4	10 000 000.00			
1.49	Frankfort Shopping Complex	Ward 5	10 000 000.00			
1.50	Construction and upgrading of taxi ranks	All ward	8 000 000.00			
1.51	Infill Development Programme	All wards	5 000 000.00			
1.52	Pedestrian Crossing Bridge N3	Ward 4	10 000 000.00			Dept of Roads and Transport
1.53	Installation of Bulk and Internal Engineering Services for Villiers Extension 8 (Magasa Project), including water, sewer, roads, stormwater, electricity and pegging (±189 Residential Site)	Ward 4	90 000 000.00		No	Human Settlements / Infrastructure Grants

1.54	Installation of Internal Engineering Services and Pegging for Frankfort Extension 22 (±27 Residential Sites)	Ward 5	22 000 000.00		No	Human Settlements / Infrastructure Grants
1.55	Installation of Bulk and Internal Engineering Services for Frankfort Extension 24, including water, sewer, roads, stormwater, electricity and pegging (±169 Residential Sites)	Ward 5	78 000 000.00		No	Human Settlements / Infrastructure Grants
1.56	Land Audit	All Wards	1 000 000.00			
	Corporate Services.					
Project Number	**Description**	**Beneficiaries**	**Amount**	**TMDM Funding**	**MIG**	**Other**
1.57	Refurbishment of Municipal Offices	Ward 1, 4, 5, 6 & 8	1 200 000.00			
1.58	Refurbishment of Community Halls	Ward 1, 4, 5, 6 & 8,	1 200 000.00			
1.59	Construction of new Municipal Offices	Ward 2,3 &5	2 400 000.00			
1.60	Construction of new Community Halls	Ward 2, 3 & 7	3 200 000.00			
1.61	Internet connection for all municipal units (WAN: Network Connection)	All wards	R500 000.00			
1.62	Complain Management system	All Wards	100 000.00			
1.63	Records Management system	All Wards	100 000.00			
1.64	Asset Management System	All Wards	R222 870.00			
1.65	GIS system	All Wards	R1 700 000.00			
1.66	Deeds Search system	All Wards	800 000.00			
1.67	Offsite backup system	All Wards	R84 396.34			

Annexure B: Rural Development Sector Plan Inputs

The Fezile Dabi District Rural Development Plan (DRDP) has been endorsed and signed by the District Executive Mayor on 26 April 2017.This portion of the document is the Department of Agriculture, Land Reform and Rural Development's (DALRRD) Sector plan to the Integrated Development Plan of the Local and District Municipalities. This DRDP fulfil the requirements vested in DALRRD by sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (SPLUMA) (see below) where it is required that we support Municipal Planning:

The following principles apply to spatial planning, land development and land use management: "Sec 7 (e) (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;"

"Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other."

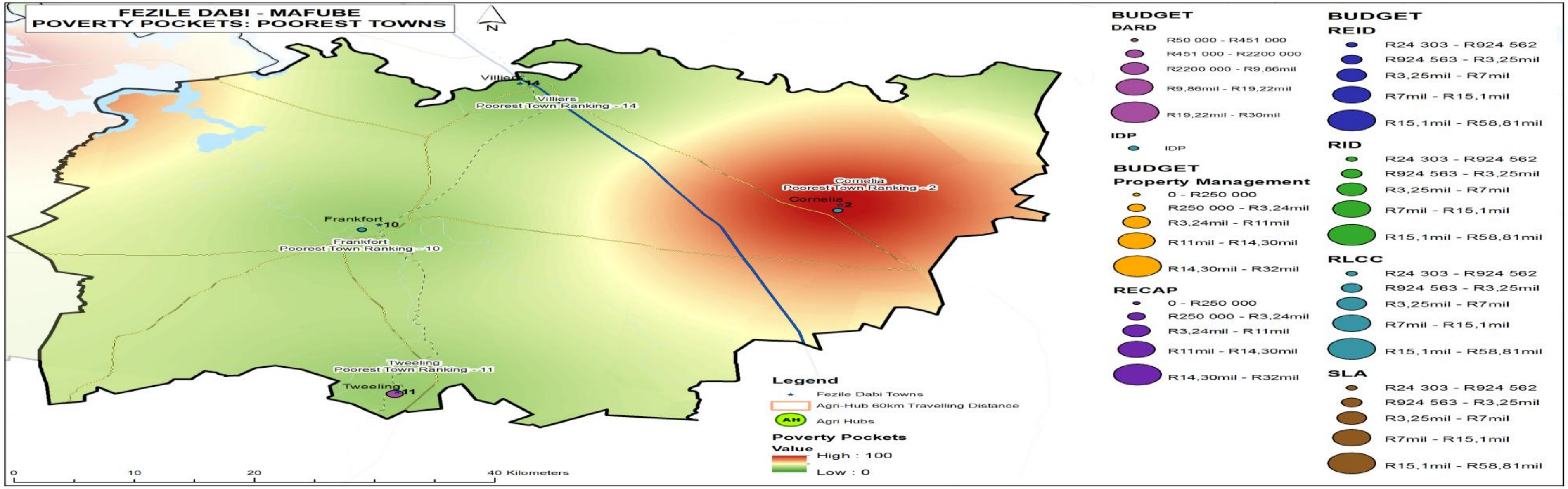
This document forms part of the current Integrated Development Plan cycle for the 2020/2021 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework approved by the Council of the Mafube Municipality.

The Functional Regions for the District are spatially represented below with the inclusion of the towns and proposed projects for each region. It should be noted that the Agri-hub is proposed at Parys (Functional Region K) and the two Farmer Production Support Units (FPSUs) are proposed at Kroonstad (Functional Region D) and Koppies (Functional Region J) respectively.

Implementation matrix

The area of jurisdiction of the Mafube Local Municipality is situated in the northern part of the Fezile Dabi District Municipality Region. The former Parys, Frankfort, Tweeling, Villers and Cornelia Transitional Local Councils and a section of the Vaal Dam Transitional Rural Council are included in the Mafube Region. The largest urban unit is Parys followed by Frankfort and Villiers. A number of small villages, in the vicinity of Parys, also form part of the Mafube Region. The following Table presents the projects based in the local municipality by category, type, objectives, priority, key stakeholders as well as rural development alignment per project proposed for the broader Fezile Dabi Agri-park development

Town Name	PRIMARY PRODUCTION (CROPS) — FS Agricultural Master Plan Alignment															PRIMARY PRODUCTION (LIVESTOCK)									OTHER PRIMARY SUPPORT							PRIORITISATION SCORE
	Sorghum	Soya Beans	Maize	Wheat	Canola	Sun Flower	Vegetables (Potatoes etc)	Lucerne	Walnut/ Pecan	Olives	Groundnuts	Fruits (apples etc.)	Mixed Grass	Cactus Pear	CROPS SCORE	Hatchery	Broiler	Battery	Feedlot	Cattle	Livestock handling facility	Sheep	Game Farming	LIVESTOCK SCORE	Fencing	Tool Hire	Laboratory	Mobile Laboratory	Logistics (handling facility)	Basic Collection facility	SUPPORT SCORE	
Frankfort	5	0	2	0	0	5	0	0	0	2	0	0	5	2	21	0	0	0	0	2	2	5	5	14	2	0	0	0	0	2	4	39
Villiers	5	5	5	5	5	5	5	2	2	2	0	5	5	2	53	0	0	0	0	2	2	5	5	14	2	0	0	0	5	5	12	79
Cornelia	5	0	2	0	0	5	0	0	0	2	0	0	5	2	21	0	0	0	0	2	2	5	5	14	2	2	0	0	0	2	6	41
Tweeling	5	0	2	2	0	5	0	0	0	2	0	0	5	2	23	0	0	0	0	2	2	5	5	14	2	2	0	0	0	2	6	43



Map: Poverty pockets with poorest towns ranked

MAFUBE LOCAL MUNICIPAL PROPOSED PROJECTS IN THE FUNCTIONAL REGIONS

Functional Sub-regions

Functional Sub-region 2: Eastern Sub- region (Poverty Focus)

Functional Region 2 provides for:

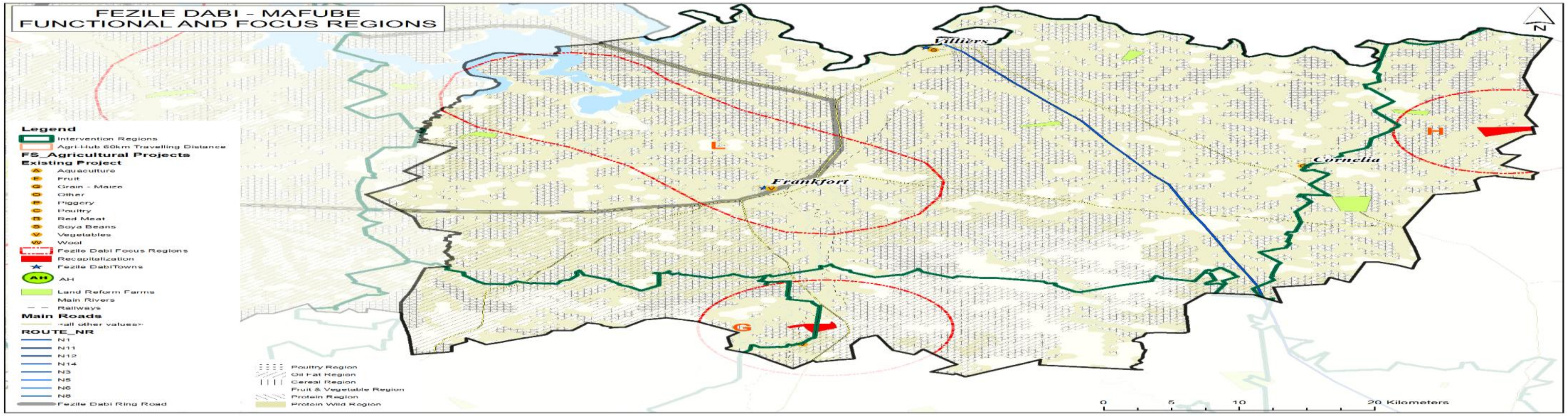
- The rural areas surrounding Frankfort
- The Secondary Node of Frankfort
- Tertiary Nodes: Oranjeville, **Villiers, Cornelia, Tweeling** and Heilbron
- High regional accessibility provided by the N1 route in the eastern part and the R34
- The concentration of mines and mining rights around Heilbron
- A mixture of arable and grazing land

Functional Sub-region 2: Eastern Region (Poverty Focus)

Strength	Constraints

• Excellent intra and interregional accessibility:
  • Roads: N3, R34, R57
  • Airports: Villiers, Frankfort
  • Railways
• Local accessibility to N3 very good
• Within direct economic sphere of influence of:
    ○ Gauteng
    ○ Vaal Triangle
• Part of the N3 National Competitive Corridor: Gauteng -Harrismith – Durban
• Population and economy within region is dispersed into rural towns **off Cornelia, Frankfort**, Ornajeville and **Tweeling**
• Population growth in rural areas is low compared to urban areas. Rural areas experience relatively :
  • Low employment rates
  • Low GVA per Capita
  • Low population growth.
  • Low levels of education
  • Low average household incomes
• System of social facilities dispersed through the whole region providing for local and district needs
• Long term economic growth exceeds population growth providing potentially high GDP per Capita within the Functional Region
	• Income of Rural Households under R38 800 per annum mainly concentrated in the eastern sub region and areas surrounding Oranjeville and Cornelia, which have the largest concentrations of poverty
	• Low GVA per capita in areas to the south
	• Low household incomes at Edenville, Oranjeville, Frankfort and Cornelia
	• Land mostly in private ownership
	• Access to engineering services in rural areas
	  • Water - generally low
	  • Electricity –generally low
	  • Sewerage- generally low

• Well-endowed with natural assets • Rivers: Vaal River, Wige River • Vaal Dam • Deneysville Nature Reserve • Biodiversity: • Strong biodiversity features support the development of Tourism • Water sources accessibility • Agriculture: • Land suitability : Within district • 31% of total agriculture land • 27% of arable land • 73% of grazing land • 98% of wildlife land • High values of GVA per Capita experienced in the area surrounding Villiers • High household incomes at Deneysville and Frankfort • The eastern areas of FezileDabi have a lesser risk for fire occurrence	
Opportunities	**Treats**
• Strengthening linkages with Gauteng • Tourism focussed on: • Agro tourism • Game farming • Water sport and leisure • Vaal River and Vaaldam provide Hydro electrical generation opportunities • Mining focussed on: • Beneficiation of diamonds • New mining and prospecting licences • Agriculture focussed on: • Farming innovations • Increased Livestock production • Irrigation farms • Large scale farming • Intensive farming: • Hydroponics • Irrigation • Feedlots • Chickens Pigs etc.	• Sufficient funding for projects • Strong competition in Agriculture Sector • Dumping of international goods on local markets • Unskilled labour and inexperienced management • The areas surrounding towns and abutting the main roads and railway lines are more susceptible to fires • Drought



Map: Identified functional and focus regions

Existing projects

The following projects are existing Land Reform projects in Mafube Local Municipality

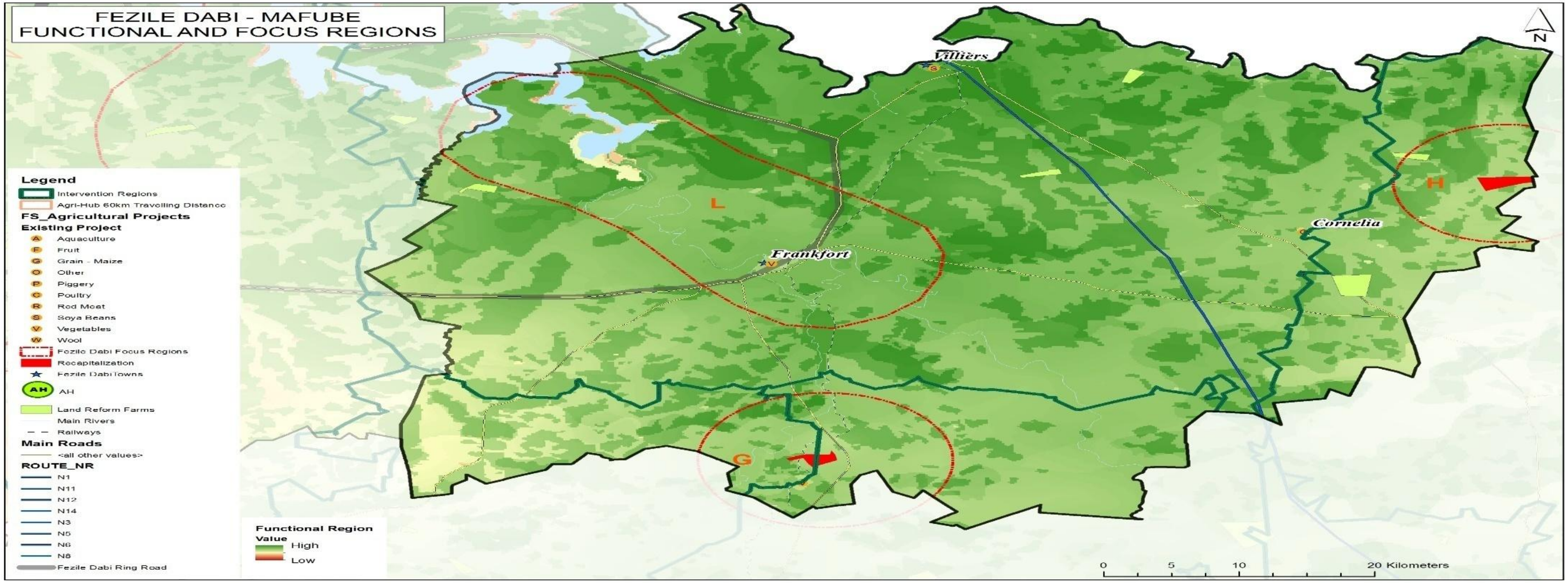
Table : Existing Land Reform projects

Zone	Number	Farm	Portion	Size (Ha)	Local Municipality	Commodity	Project	Project Type
	2	BERLIN No. 1054	3/1054	22	Mafube	Livestock	PLAS	Recapitalisation
	3	BERLIN No. 1054	5/1054	154	Mafube	Livestock	PLAS	Recapitalisation
	4	BERLIN No. 1054	RE/1054	131	Mafube	Livestock	PLAS	Recapitalisation
	5	BERLIN No. 1054	2/1054	22	Mafube	Livestock	PLAS	Recapitalisation
	10	BERLIN No. 1054	1/84	447	Mafube			Recapitalisation

Existing DARD projects

Table : Existing DARD projects

Zone	Number	Farm	Portion	Size (Ha)	Local Municipality	Commodity	Project	Project Type
	56	DORP FRANKFORT No. 74	RE/74	3262.7	Mafube	Poultry	CASP	Agriculture
	57	BROEDERS STROOM No. 367	2/367	258.1	Mafube		Prod. Inputs	Agriculture



Compilation map overview and road upgrades

The FezileDabi District Rural Development Plan has identified 12 focus regions called clusters. Each region possesses its own opportunities and commodities that can be optimally produced. There are two clearly defined Functional Sub-regions, a Western Region and an Eastern Region.

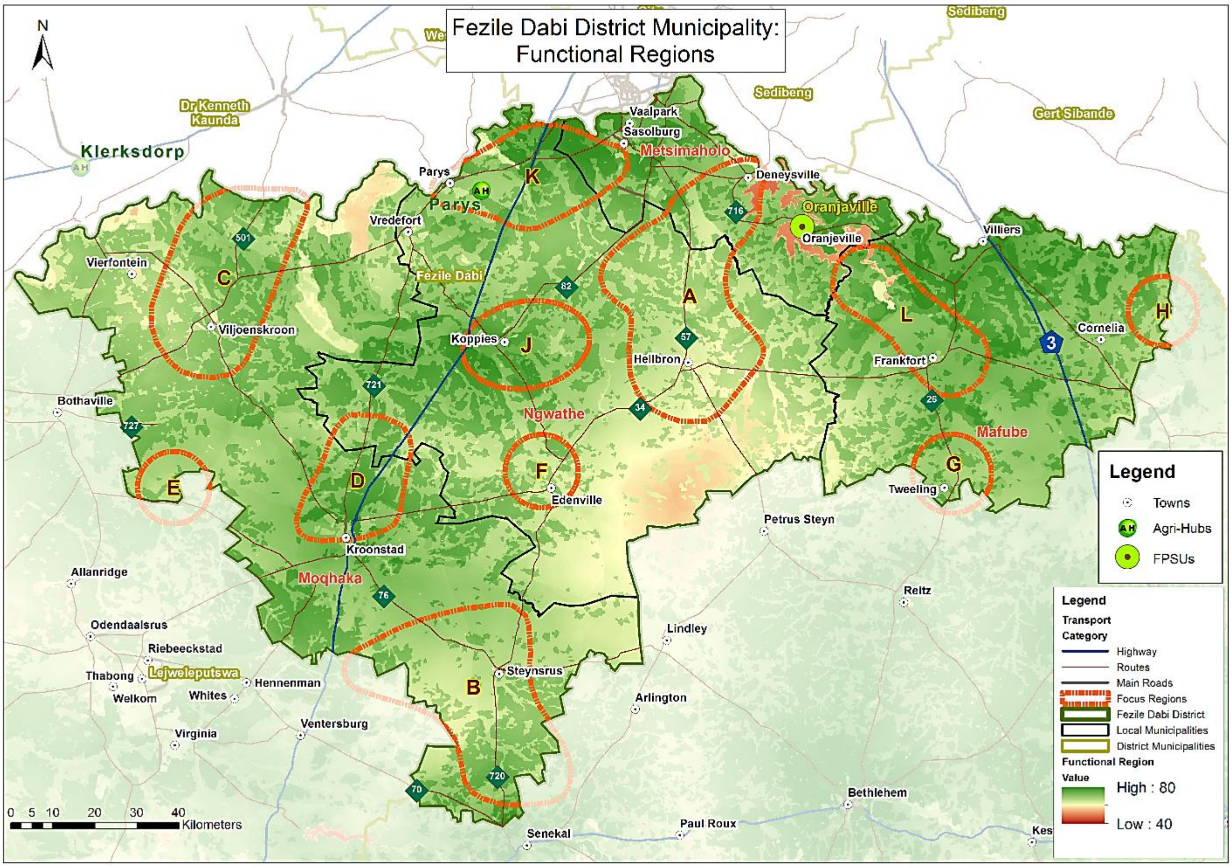
Map 1: Functional Regions (DRDLR, 2019)

Functional Region 1 (Western) provides for:

- High regional accessibility provided by the N1 route
- A very homogeneous area in terms of topography
- Concentrations of mines and mining rights
- Large concentrations of arable and grazing land

Functional Region 2 (Eastern) provides for:

- The rural areas surrounding Frankfort and the Secondary Node of Frankfort
- Tertiary Nodes: Oranjeville, Villiers, Cornelia, Tweeling and Heilbron
- High regional accessibility provided by the N1 route in the eastern part and the R34
- The concentration of mines and mining rights around Heilbron
- A mixture of arable and grazing land



Focus Regions					
Focus Region A: Heilbron area <u>Proposed Projects</u>: Protein, Cereal, Game	**Focus Region B**: Steynsrustand surrounds <u>Proposed Projects</u>: Protein, Cereal, Game	**Focus Region C**: Viljoenskroon and surrounds <u>Proposed Projects</u>: Protein, Fruits and Vegetables, Cereals and Game	**Focus Region D**: Kroonstad and surrounds <u>Proposed Projects</u>: Protein, Cereals and Game	**Focus Region E**: Kroonstad surrounds <u>Proposed Projects</u>: Protein, Cereals	
Focus Region F: Edenville <u>Proposed Projects</u>: Protein and Game	**Focus Region G**: Tweeling and Surrounds <u>Proposed Projects</u>: Protein	**Focus Region H**: Corelia and surrounds <u>Proposed Projects</u>:Protein and Game	**Focus Region J**: Koppies& Surrounds <u>Proposed Projects:</u> Protein and Game	**Focus Region K**: Parys <u>Proposed Projects:</u> Protein, Fruit and Vegetables, Cereals, Fats and Oils and Game	**Focus Region L**: Frankfort <u>Proposed Projects:</u> Game, Fruit and Vegetables and Protein

ANNEXURE C:

MAFUBE LOCAL MUNICIPALITY

VISUAL CONDITION ASSESSMENT REPORT FOR NAMAHADI/FRANKFORT TECHNICAL REPORT

REPORT NO : F0183

DATE : JANUARY 2017

PREPARED BY : LLOYD MZIZI

FLAGG Consulting Engineers (Pty)Ltd
VAT no 466 0261 233 | Reg no 2012/130605/07

FRANKFORT
6 Mark Street, Box 864,
Frankfort, 9830
Tel: 058 813 2173
Fax: 058 813 4254
Email: frankfort@flaggconsulting.co.za

BLOEMFONTEIN
2 Theal Crescent, Dan Pienaar,
Bloemfontein, 9301
Tel: 051 436 1038
Fax: 086 664 4859
Email: bloemfontein@flaggconsulting.co.za

www.flaggconsulting.co.za

Contents

1. INTRODUCTION

The National Department of Transport (DoT), as part of the S'HambaSonke Programme, has provided grant funding for the implementation of Road Asset Management Systems (RRAMS) as set out in the framework for the Rural Road Asset Management System Grant (RRAMS), Division of Revenue Act (DORA).

The strategic goal of the RRAMS Grant is to ensure efficient and effective investment in rural roads through the development of Road Asset Management Systems (RRAMS) and the collection of associated road and bridge inventory data, condition assessments and traffic information. Improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities. The FezileDabi District Municipality has been involved with the RRAMS Grant since August 2014.

2. DATA COLLECTION

3. TERMS OF REFERENCE

This report was compiled to assist Mafube Local Municipality (LM) in applying for funding to rehabilitate identified roads in the town of Frankfort and other small towns under the Mafube Local Municipal. FLAGG was approached by Moqhaka LM and requested to prepare a condition assessment report on roads that was pre-identified by Moqhaka LM. The data collected for the RRAMS project was then utilised to compile this report.

4. NETWORT DISCRIPTION

4.1 Network Inventory

- U5 Local streets
- U4 Collector streets

	Flexible			Unpaved			Block		
RCAM Class	**U4**	**U5**	**Total**	**U4**	**U5**	**TOTAL**	**U4**	**U5**	**TOTAL**
Villiers &Qalabotjha	6365.38	6856.74	13222.12	7932.51	32197.64	40129.76	4007.71	6965.59	10973.3
Cornelia &Ntswanatsatsi	1385.93	8703.78	10089.71	6185.62	63209.07	69394.69	1818.29	11179.06	12997.35
Frankfort &Namahadi	8906.43	42070.54	50976.97	12393.27	55807.24	68200.51	955.89	4583.67	5539.56
Tweeling&Mafahlaneng	2910.47	4352.72	7263.19	8058.77	33289.29	41348.06	2312.42	2196.86	4509.28
TOTAL	19568.21	61983.78	81551.99	34570.17	184503.24	219073.02	9094.31	24925.18	34019.49

Refer to drawings showing extent with collectors shown in red for Frankfort, Villiers, Cornelia and Tweeling.

5. SURFACE TYPES

Flexible – Flexible pavements are all the roads that have been surfaced with asphalt.Flexible pavement is composed of a bituminous material surface course and underlying base and subbase courses. The bituminous material is more often asphalt whose viscous nature allows significant plastic deformation.

Unpaved – Unpaved surfaces are all the roads that are gravel, earth and track, they have no surfacing. Unpaved road surfaced with gravel that has been brought to the site from a quarry or stream bed. They are common in less-developed towns, and also in the rural areas of developed towns.

Block – Block pavements are all the roads that have been paved with block/brick pavements. Pavement is the durable surface material laid down on an area intended to sustain vehicular or foot traffic, such as a road or walkway. They are commonly made out of concrete.

TOWN	**Surface Types**		
	Flex	**Unpaved**	**Block**
Frankfort/Namahadi	50976.97	68200.51	5539.56
Tweeling/Mafahlaneng	7263.19	41348.06	4509.28
Villiers/Qalabotjha	13222.12	40129.76	10973.3
Cornelia/Ntswanatsatsi	10089.71	69394.69	12997.35
TOTAL	**81551.99**	**219073.02**	**34019.49**

6. PAVEMENT CONDITION ASSESSMENTS

6.1. Visual Condition Assessments

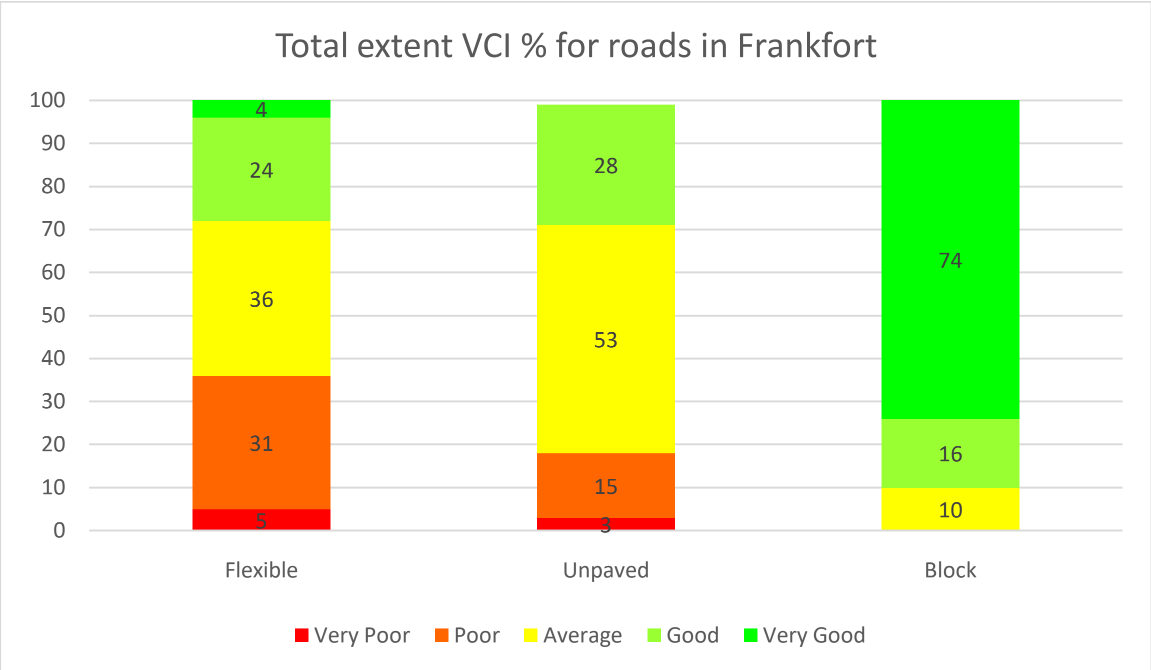
Visual Condition Assessments is the state the that the road is in currently. It is assessed based on the human visual and rated, which is scaled from Very Poor (0-20) to Very Good (81-100).This analysis can be done by walk-through inspection, mathematical modelling, or a combination of both. But the most accurate way of determining the condition requires walk-through to collect baseline data.

Table 5: Rating Scale

Range of Index	Rating
0-20	V. Poor
21-40	Poor
41-60	Fair
61-80	Good
81-100	V. Good

The graphs below include U4 and U5 roads (note block are indicated by OPC parameter).

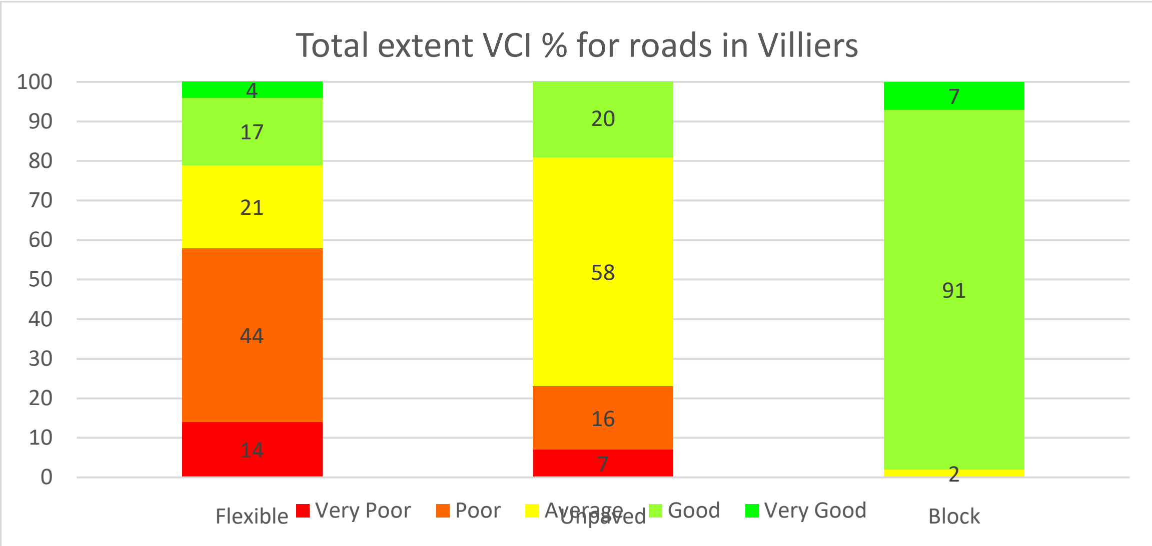
6.1.1 Frankfort



Collector streets (only U4 roads) shown in km. *(Blockpave condition is shown as indicated by the OPC parameter)

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	2.57	28.81	3.73	41.88	2.49	27.94	0.12	1.36	8.91
Unpaved	1.17	9.43	1.78	14.37	6.82	55	2.63	21.21	0	0	12.4
Block*	0.116	12.16	0.083	8.65	0.231	24.16	0.351	36.72	0.175	18.3	0.956
Total	**1.286**		**4.433**		**10.781**		**5.471**		**0.295**		**22.266**

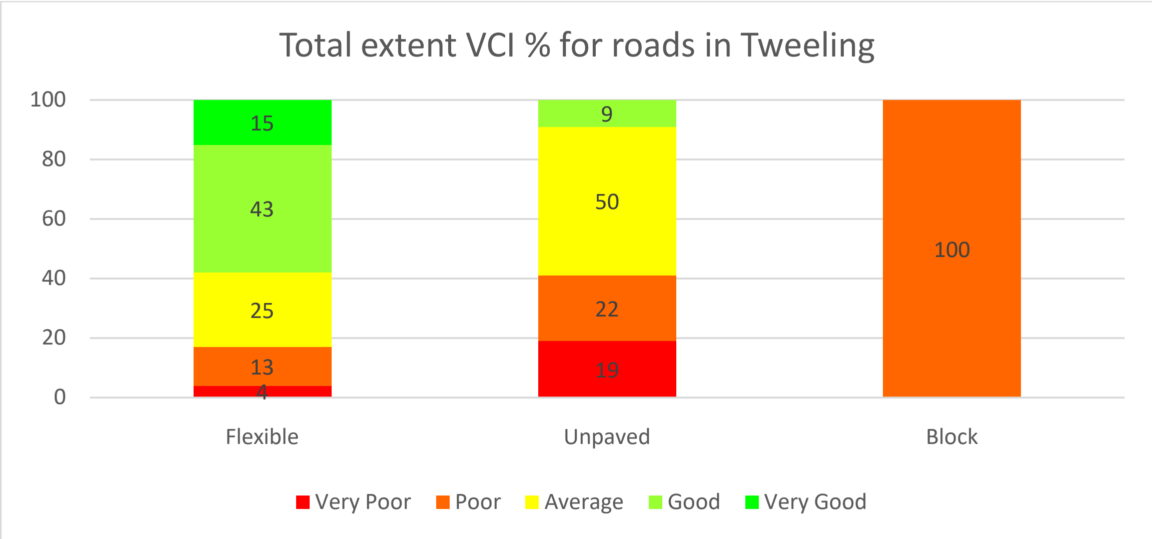
6.1.2 Villiers



Collector streets (only U4 roads) shown in km. *(Blockpave condition is shown as indicated by the OPC parameter).

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	1.378	21.65	1.049	16.48	2.871	45.11	0.760	11.94	0.307	4.83	6.365
Unpaved	0.923	11.63	0.669	8.44	4.222	53.22	1.997	25.17	0.122	1.54	7.933
Block*	0	0	0	0	0.483	12.05	3.525	87.95	0	0	4.008
Total	**2.301**		**1.718**		**7.576**		**6.282**		**0.429**		**18.306**

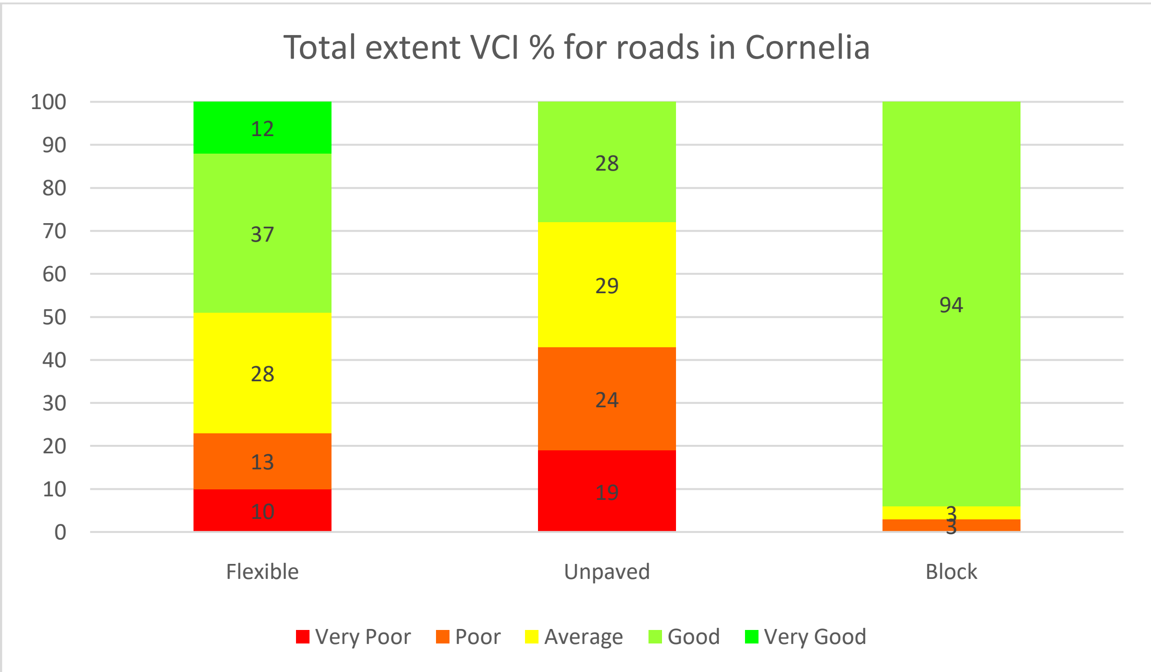
6.1.3 Tweeling



Collector streets (only U4 roads) shown in km. *(Blockpave condition is shown as indicated by the OPC parameter).

Surface Type	Visual Condition Index (VCI) in kilometres										Total
	Very Poor		Poor		Average		Good		Very Good		
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	0.299	10.29	0.518	17.81	2.093	71.9	0	0	2.91
Unpaved	1.403	17.41	2.144	26.61	3.975	49.32	0.536	6.656	0	0	8.058
Block*	0	0	2.312	100	0	0	0	0	0	0	2.312
Total	**1.403**		**4.755**		**4.493**		**2.629**		**0**		**13.28**

6.1.4 Cornelia



Collector streets (only **U4** roads) shown in km. *(Blockpave condition is shown as indicated by the OPC parameter).

Surface Type	Visual Condition Index (VCI) in kilometres										
	Very Poor		Poor		Average		Good		Very Good		Total
	0-20	%	21-40	%	41-60	%	61-80	%	81-100	%	
Flex	0	0	0.384	27.7	0.378	27.28	0.536	38.67	0.088	6.35	1.386
Unpaved	1.232	19.92	1.247	20.15	1.768	28.58	1.939	31.35	0	0	6.186
Block*	0	0	1.67	91.9	0.065	3.55	0.083	4.55	0	0	1.818
Total	**1.232**		**3.301**		**2.211**		**2.558**		**0.088**		**9.39**

7. PROPOSED UPGRADESAND MAINTENANCE REQUIREMENTS

Table 16: Maintenance Standards and Unit Costs

Maintenance Category	Description	Trigger Condition
Upgrade from unpaved to Surfaced (Bock or Flex)	Surface type and traffic	Unpaved U4
Routine Maintenance	Very Good and Good	80 ≤ VCI < 100
Reseal (incl. pretreatment)	Fair	60 ≤ VCI < 80
Light Rehab/Overlay	Fair	40 ≤ VCI < 60
Heavy Rehab	Poor and Very Poor	0 ≤ VCI < 40

Table 17: Summary of Budget Requirements for Frankfort

Work Types Required	Indicative Costs R/m²	Average Width	Lengths of Roads (km)	Indicative Cost
Upgrade from unpaved to Surfaced (Bock or Flex)	280	6	6.770	**R 11 373 600.00**
Routine Maintenance	40	6	0.295	**R 70 800.00**
Reseal (incl. pretreatment)	125	6	5.471	**R 4 103 250.00**
Light Rehab/Overlay	280	6	4.011	**R 6 738 480.00**
Heavy Rehabilitation	550	6	5.719	**R 18 872 700.00**
TOTAL				**R 41 158 830.00**

- Cornelia

Work Types Required	Indicative Costs R/m²	Average Width	Lengths of Roads (km)	Indicative Cost

Routine Maintenance	40	6.5	0.088	**R 22 880.00**
Reseal (incl. pretreatment)	125	6.5	2.558	**R 2 078 375.00**
Light Rehab/Overlay	280	6.5	2.211	**R 4 024 020.00**
Heavy Rehabilitation	550	6.5	4.533	**R 16 205 475.00**
TOTAL				**R 22 330 670.00**

- Tweeling

Work Types Required	Indicative Costs R/m²	Average Width	Lengths of Roads (km)	Indicative Cost
Routine Maintenance	40	6.5	0	**R 0.00**
Reseal (incl. pretreatment)	125	6.5	2.629	**R 2 136 062.50**
Light Rehab/Overlay	280	6.5	4.493	**R 8 177 260.00**
Heavy Rehabilitation	550	6.5	5.719	**R 22 014 850.00**
TOTAL				**R 32 328 172.50**

- Villiers

Work Types Required	Indicative Costs R/m²	Average Width	Lengths of Roads (km)	Indicative Cost
Routine Maintenance	40	6.5	0.429	**R 111 540.00**
Reseal (incl. pretreatment)	125	6.5	6.282	**R 5 104 125.00**
Light Rehab/Overlay	280	6.5	7.576	**R 13 788 320.00**
Heavy Rehabilitation	550	6.5	4.019	**R 14 367 925.00**
TOTAL				**R 33 371 910.00**

8. CONCLUSIONS

Based the data collected using the mobicap software for the RRAMS program. It came to our attention that all the roads of the towns under the Mafube Local Municipal are not in a suitable condition for road users.

Collector roads have been assessed and based on the Visual Condition Index of each, they should be rehabilitated. Looking at the data collected, the short term goals should be based on Heavy Rehabilitation as Frankfort has 5.719 km, Tweeling5.719 km, Cornelia 4.533 km and Villiers 4.019 km. Long term goals should look at Light Rehab, Reseal and Routine Maintenance. Upgrades of 6.770 km need to be done in Frankfort, from a gravel road to a single seal surfaced road.

This Technical Report provides for a long term resolution to the transportation access problems being experienced by the MAFUBE LM. Funding for the complete work scope indicated above should be sought from the appropriate funding sources (MIG, ACIP, Public Works, etc).