

1/6 CONSIDERATION AND ADOPTION OF THE FINAL INTEGRATED DEVELOPMENT PLAN 2021/2022**DATE : 23/06/2021****AGENDA : COUNCIL MEETING: 30/06/2021**

REPORT : EXECUTIVE MAYOR**1. PURPOSE**

The purpose of the report is to table the draft Integrated Development Plan 2021/2022 for council consideration and approval.

2. STRATEGIC OBJECTIVE

To approve the council's final strategic plan for 2021/022 for implementation.

3. BACKGROUND

The Integrated Development Plan is a single and inclusive strategic planning documents that is intended to provide basic services, promote local economic development, develop institutional capacity, increase financial management and accounting, enhance good governance, transparency and accountability and involve public participation in municipal planning and budgeting processes.

Section 25 (1) (a)-(e) of the Local Government: Municipal Systems Act, 32 of 2000, states:

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

4. DISCUSSION

In terms of legislation council is to consider and adopt the draft Integrated Development Plan 2021/2022 ninety days before the end of the financial year. In considering the document, council is to ensure that the document is aligned to the international, national, provincial, and district priorities as captured in the following strategic documents:

- Sustainable Development Goals 2013;
- National Development Plan Vision 2030;
- Medium-term Strategic Framework 2014-2019;
- Government 12 Outcomes;
- Free State Growth and Development Strategies;
- Thabo Mofutsanyana District Municipality's Revised Integrated Development Plan Framework; and
- Thabo Mofutsanyana District Municipality's Development Model-One Plan;

Because this is the final reviewed draft Integrated Development Plan document for the current term of councillors for the period 2017-2022, this document together with the budget should also be addressing the injunctions flowing from the following:

- State of the Nation Address 2021
- State of the Province 2021
- Back to Basic Principles
- 54th ANC Elective Conference Resolutions

This document after approval, should inform the draft Service Delivery and Budget Implementation Plan 2021/2022, which the Municipal Manager must recommend to the Executive Mayor within 14 days after approval and the Executive Mayor must approve within 28 days after the approval.

5. ANNEXURES

Attached to this draft document are the following Sector Plans and documents

- Annexure A : Integrated Development Plan Review Process 2020/2021
- Annexure B : Budget 2021/2022
- Annexure C : Disaster Management Plan
- Annexure D : Local Economic Development
- Annexure E : Spatial Development Plan
- Annexure F : Financial Plan
- Annexure G : Organisational Structure
- Annexure H : Performance Management System Policy Framework
- Annexure I : Employment Equity Plan
- Annexure J: Setsoto Gender Mainstreaming Report
- Annexure K: Water Services Development Plan
- Annexure L: Workplace Skills Plan

6. STAKEHOLDERS CONSULTED

- Management Committee
- National and Provincial Sector Departments
- Community Members
- Office of the Auditor-General

- Audit and Performance Audit Committee
- Middle Management
- Supervisors
- Thabo Mofutsanyana District Municipality

7. LEGAL IMPLICATIONS

- Compliance with Municipal Finance Management Act, 56 of 2003
- Compliance with Municipal Systems Act, 32 of 2000
- Compliance with Municipal Structure Act, 117 of 1998
- Compliance with Division of Revenue Act of 2017
- Compliance with Spatial Planning and Land Use Management Act, 16 of 2013
- MFMA mSCOA Circular 1
- MFMA Circular 11
- MFMA Circular 12
- MFMA Circular 13
- MFMA Circular 85
- MFMA Circular 86
- MSA Circular 88
- MFMA Circular 107
- Circular 108

Considering the COVID-19 Pandemic, the following additional pieces of legislation are also considered in compiling the draft IDP 2021/2022 to ensure compliance and that all required measures to curb the spread of the disease are implemented:

- Disaster Management Act, 57 of 2002
- Regulation No 318 as per Government Gazette No 43096 of 15 March 2020
- Amendment of Regulation No 318 as per Government Gazette No 40396 of 18 March 2020 as published on 25 March 2020
- Regulations as per Government Gazette No 43107 of 15 March 2020
- Covid Regulations issued in May 2021
- Covid Regulation issued in June 2021

8. STAFF IMPLICATION

All Municipal Departments

9. FINANCIAL IMPLICATIONS

As per the Medium-Term Revenue and Expenditure Framework contained in the final Budget 2021/2022. To align the final Integrated Development Plan 2021/2022 and final Budget 2021/2022 in line with the proposed Key Performance Areas, Supporting Tables SA4 and SA5 have completed as follows:

Key Performance Area	Predetermined Objective	Supporting Table SA4 Reconciliation of IDP Strategic Objectives and Budget
Revenue		
		R thousand
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	435 450
2. Local Economic Development	Creating a conducive environment for economic development	75
3. Institutional Capacity	Building institutional resilience and administrative capability	457
4. Financial Management	Ensuring sound financial management and accounting	119 347
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	10 535
6. Public Participation	Putting people and their concerns first	10 535
Total		576 399

Source: Draft IDP 2021/2022-Supporting Table SA4-Reconciliation of Strategic Objectives and Budget-Revenue

Key Performance Area	Predetermined Objective	Supporting Table SA5 Reconciliation of IDP Strategic Objectives and Budget
Expenditure		
		R thousand
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	417 760
2. Local Economic Development	Creating a conducive environment for economic development	5 403
3. Institutional Capacity	Building institutional resilience and administrative capability	59 109
4. Financial Management	Ensuring sound financial management and accounting	108 666
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	21 903
6. Public Participation	Putting people and their concerns first	21 903
Total		634 745

Source: Draft IDP 2021/2022-Supporting Table SA5-Reconciliation of Strategic Objectives and Budget-Expenditure

10. RISKS

Non-compliance with Key Laws and Regulations

11. RECOMMENDATIONS

It is recommended that:

1. Council approve the final Integrated Development Plan 2021/2022.
2. Each department to submit draft Service Delivery and Budget Implementation Plan to the Municipal Manager for consolidation by the 14 July 2021 and submission to the Executive Mayor for approval not later than 28 July 2021.

3. The Council Resolutions on the final Integrated Development Plan 2021/2022 and the final Budget 2021/2022 be submitted to the National Treasury, Free State Provincial Treasury and the Free State Department of Corporative Governance and Traditional Affairs within five days after the approval of the final Integrated Development Plan 2021/2022 and final Budget 2021/2022, as required by law.

(FOR RESOLUTION)

Minutes: Council Meeting – 30 June 2021

The Executive Mayor, Cllr Mavaleliso tabled the Draft Integrated Development Plan and Budget for 2021/2022 and proposed that the matter be resolved as follows and was seconded by MMC Hlakane.

RESOLVED:

1. That the Council approve the final Integrated Development Plan 2021/2022.
2. That each department to submit draft Service Delivery and Budget Implementation Plan to the Municipal Manager for consolidation by the 14 July 2021 and submission to the Executive Mayor for approval not later than 28 July 2021.
3. That the Council Resolutions on the final Integrated Development Plan 2021/2022 and the final Budget 2021/2022 be submitted to the National Treasury, Free State Provincial Treasury and the Free State Department of Corporative Governance and Traditional Affairs within five days after the approval of the final Integrated Development Plan 2021/2022 and final Budget 2021/2022, as required by law.

Comments: Cllr Jakobo indicated that there is information within the IDP with specific reference to the list of Ward Committees which reflect deceased members and it should be corrected accordingly.



INTEGRATED DEVELOPMENT PLAN 2021/2022

Setsoto Local Municipality

27 Voortrekker Street Ficksburg 9730

Email: manager@setsoto.co.za. Telephone Number: 051 933 9300. Website: www.setsoto.co.za

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Executive Mayor's Foreword

Local municipalities in South Africa have to use "integrated development planning" as a method to plan future development in their areas. Apartheid planning left us with cities and towns that:

- Have racially divided business and residential areas;
- Are badly planned to cater for the poor-with long travelling distances to work and poor access to business and other services;
- Have great differences in level of services between rich and poor areas;
- Have sprawling informal settlements and spread-out residential areas that make cheap service delivery difficult.

An Integrated Development Plan is a strategic plan for the 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 should consider the existing conditions and problems and resources available for development. The plan should look at:

- economic and social development for the area as a whole;
- setting a framework for how land should be used;
- what infrastructure and services are needed; and
- how the environment should be protected.

The Integrated Development Plan has a lifespan of five years that are linked directly to the term of office for local councillors. After every local government elections, the new council has to decide on the future of the Integrated Development Plan. The council can adopt the existing Integrated Development Plan or develop a new Integrated Development Plan that takes into consideration the existing plans. This is the last Integrated Development Plan for the current term of local councillors, which ushers the fifth generation Integrated Development Plan era.

There is a widespread agreement among development practitioners, government officials and foreign donors that local government plays an increasing proactive role in participatory community development. The World Development Plan Report (2003) strongly supports devolution for making service delivery work for the poor. Recently a number of scholarly books, articles and panels at conferences have dealt with growing importance of local government as a provider of local services, valuable partners of community development arena and a successful laboratory for local democracy (Sisk et al...2001;Forbrig 2011; Rondinelli 2206).

This year marks the 22nd anniversary of the White Paper on Local Government, which heralded the current system of local government in South Africa. 2020 is also a momentous occasion for the establishment of this municipality, as it celebrates 20th anniversary since its establishment on the 05 December 2000. It is no secret that local government as we know it is a distant-and at times distorted-image of the notion of developmental local government that the White Paper envisions. Weak leadership, lack of capacity, mediocre performance, financial mismanagement, corruption, poor relationships with civic groups and communities are but some of the frequent laments about local government.

Any and all of these are antithetical to the intention of local government as a democratic, inclusive, delivery-oriented sphere of government. While the principles underlying the current system of local government may have been sound, particularly at that moment in time when exclusive and exclusionary system needed to be transformed into inclusive and democratic one, there is no denying that many of these principles have been subverted, either intentionally or inadvertently.

During this review we will focus all our efforts in involving communities in their own development. We would put mechanism in place to enhance community self-motivation. Self-motivation is one of the most critical factors that would influence community development in order to establish successful local government in the municipality. This factor is important to help local government to excel in community development.

Self-motivation is essential to encourage the environment to support and participate in achieving the community development goals effectively. Those who are having a very high self-motivation would be able to influence their

EXECUTIVE MAYOR'S FOREWORD

communities to involve actively in delivery of community development services. By having this factor, the tendency to nurture better local government is very high at local level.

In implementing project and programmes identified in this document, we would do so within the requirements of the COVID-19 Protocols as guided by the Disaster Command Centre from time to time based on the prevailing circumstances. We urge all communities, stakeholders, and sector departments to practice safe precautionary measures at all times to ensure their safety and the safety of those around them.

CLLR KOALANE KOMANE ELIAS
EXECUTIVE MAYOR

Municipal 's Overview

The term developmental local government, whilst not in common usage in every country, reflects the vision for local government espoused by many governments. In developmental local government, the state creates an environment that enables the mobilisation of local, provincial, national, and global human, economic, socio-cultural, political, and natural resources for the improvement and transformation of livelihoods, communities, and territories at the local sphere.

Developmental local government has two primary elements. The first entails providing local government with the environment and capacity to drive social and economic development within a given community. The second entails state-led empowerment of ordinary citizens to be directly involved in the problem-solving arenas in which public policy is made.

In stressing local government's role in promoting "social, economic and material needs" of its citizens "and improving the quality of life", developmental local government stands as an effective critique of the new public management approach which has been largely prevalent across many Commonwealth Countries and which sees local government as concerned simply with the efficient delivery of public services.

Developmental accounts of local government replace and emphasis on the means-management, measurement and markets-with a focus on the ends to which local governments pertains, i.e. the sustainable well-being of the communities it represents and the citizens within them.

A pressing reason for a more developmental approach to local government includes the current economic challenges experienced by many countries, particularly affecting the developed countries. In every case there is a long-term contraction of public funds and local government consequently has to adopt to a combination of rising demand and shrinking resources.

At the same time, and more significantly, local government in each country is responding to long-term challenges such as caring for older population, local economic renewal, skills/employment, education, health, geo-economic change, and technological development.

These changes are complex, rapid, and permanent, they make a real difference to the issues people care about: jobs, health, education, water, sanitation, energy, waste management, roads, and stormwater, but they also demand:

- New ways of thinking;
- Innovation and inspiration;
- An evolving relationship between citizens and state; and
- Fresh ways of thinking about what a local authority does and is.

Response to these challenges have two core characteristics:

1. They cannot be solved by institutions of government, or communities, or citizens working alone but require a collaborative engagement of all parts of the public and private realm; and
2. They cannot be solved by exclusively centralised; one size fits all solutions. Innovation must be local, responsive to local contexts and must draw on creativity and civic capacity of local people.

Strategies for growth needs to be developmental in nature and need to have local government and local people at their heart. In summary, systems of developmental local government should:

- Practice local democratic governance that is inclusive, transparent, and participatory;
- Facilitate democratic development and public participation, serving as a vehicle for citizens to realise their vision for their community;
- Exercise powers and functions in a manner that maximises innovative, sustainable, people-sensitive economic growth and social development;
- Integrate and coordinate developmental activities of public and non-state agents within the municipal area;

MUNICIPAL 'S OVERVIEW

- Promote human rights, gender equality, cultural diversity and oppose any discrimination; and
- Provide leadership and contribute to the building of social capital, peace and stability and dialogue. (South African White Paper on Local Government 1998; Global Taskforce 2013).

Having considered what, we mean by developmental local government and the context for this approach, attention is now directed towards its practical manifestation within this Integrated Development Plan.

Mr. MOLETSANE LEFA
ACTING MUNICIPAL

1. Introduction

The Integrated Development Plan is the municipality's principle strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes, and activities, both internally and externally.

The Integrated Development Plan, therefore, ultimately, enhances integrated service delivery, development and promotes sustainable integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

As a key strategic plan for the municipality, the priorities identified in the Integrated Development Plan inform all financial planning and budgeting undertaken by the municipality. The attainment of the Integrated Development Plan and Budget targets and deliverables is monitored and evaluated on an ongoing basis.

A developmental approach to local government speaks to all the priorities identified in the Integrated Development Plan. As branch of government closest to the people, or perhaps as the branch of the people closest to government, local government is crucial to stimulate innovation, to aggregate and connect local innovations, to provide democratic legitimacy and manage local decision-making about how and what services are delivered.

To this we need growth, but growth must be a multifaceted growth in resources, we need economic growth of course, but also a growth in civic capacity, social capital, collaborative creativity, community energy and collective resilience. In the process of building the economy, governments have to champion socio-economic transformation that has a locally sensitised approach to meeting basic needs, democratises the state and society, and develops human resources while maintaining national cohesion.

However, this requires that targets and deliverables be credible and realistic. Consequently, the Financial Plan as well as the Performance Management Systems of the municipality are also outlined in the Integrated Development Plan. This is the fourth review of the fourth generation Integrated Development Plan of the municipality for the period 2016/2017 to 2021/2022 which is the current term of the council of the municipality.

This review will result in the development and approval of the Integrated Development Plan 2021/2022, which in turn will inform the Budget 2021/2022 as well as the Service Delivery and Budget Implementation Plan 2021/2022.

1.1 The need for Integrated Development Plan

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

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

Local government operates in an over-arching environment. The dynamic nature of local, district, provincial, national, and global environments constantly presents local government with new demands and challenges. Similarly, the needs of communities of municipality continuously change. This Integrated Development Plan 2021/2022, is as a result of conforming to a legislative requirement in terms of Local Government: Municipal Systems Act, 32 of 2000, as amended, which states that in:

Section 25:

- (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which-

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- (a) Links, integrates and co-ordinate plan and considers proposals for the development of the municipality;
 - (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
 - (c) Forms policy framework for general basis on which annual budgets must be based;
 - (d) Complies with the provision of this Chapter; and
 - (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.
- (2) An integrated development plan adopted by a municipal council in terms of section (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next council.
- (3) (a) A newly elected municipal council may, within a prescribed period referred in subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision, it must comply with section 29(1) (b) (i) (c) and (d).
- (b) A newly elected municipal council that adopts the integrated development plan of its predecessor with amendments in accordance with the process referred to in section 34 (b).

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

- (a) Community needs and priorities identified for the term of office of council and the present challenges;
- (b) Update statistical data due to the Community Survey 2016;
- (c) Identification of targets to keep them realistic within the scarce resources;
- (d) Revision of Spatial Development Framework and other relevant sector plans;
- (e) Alignment with the Sustainable Development Goals 2030;
- (f) Alignment with the National Development Plan Vision 2030;
- (g) Alignment with the Medium-Term Strategic Framework 2019-2024;
- (h) Alignment with Government 12 Outcomes;
- (i) Alignment with the Free State Growth and Development Strategies;
- (j) Alignment with the Election Manifesto 2019 mandates;
- (k) Alignment with State of the Nation Address 2021;
- (l) Alignment with the State of the Province Address 2021;
- (m) Alignment with Operation Hlasela injunctions; and
- (n) Alignment with the Executive Mayor Budget Speech 2021/2022.

The Integrated Development Plan Review Process Plan and the Budget Process Timetable 2021/2022 adopted by the council on the 14 August 2020. The review of the Integrated Development Plan 2021/2022 has been informed by the following Integrated Development Plan Review Process Plan and Budget Process Timetable 2020//2021 which was adopted by council on 14 August 2020 as per council resolution number 06/9.

The Timetable enhances integration between the Integrated Development Plan and Budget, thereby ensuring the development of an Integrated Development Plan based Budget. The integrated Development Plan and Budget Process Timetable is as per the Municipal Finance Management Act, 56 of 2003, Circular 54.

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Integrated Development Plan/Budget	Timeframes	Responsibility
Evaluation Framework for credible IDP	29 August 2020	Department of Cooperative Governance and Traditional Affairs in the Free State Province Thabo Mofutsanyana District Municipality
Submission of 2021/2022 Budget Strategy and Assumptions to Finance Committee	10 September 2020	Municipal Chief Financial Officer
Departments to be provided with base 2021/2022 to 2021/2022 Operating and Capital Budgets which have been adjusted to reflect Budget Strategies and Assumptions approved by council	10 September 2020	Chief Financial Officer
Draft three-year budget forecast on human resources costs of departments presented to departments	10 September 2020	Chief Financial Officer
Commencement of annual review of tariffs, fees, and charges	10 September 2020	Chief Financial Officer
Liaise with National and provincial Governments regarding any adjustments to projected allocations for the next three years in terms of Medium-Term Revenue and Expenditure Framework	10 January 2021	Chief Financial Officer
Drafts IDP 2021/2022 and Budget 2021/2022 for adoption by council for consultation with communities	31 March 2021	Executive Mayor
Advertisement for public comments on the adopted IDP 2021/2022 and Budget 2021/2022 and submission to National and Provincial Treasuries as well as to CoGTA in the Free State Province	06 April 2021	Municipal Chief Financial Officer IDP It Specialist
Public meetings for the consultations with communities on the adopted IDP 2021/2022 and Budget 2021/2022	15-16 April 2021	Executive Mayor Municipal Directors s
Consolidation of public inputs on ward-based planning	14 May 2021	IDP
Compilation of consolidated IDP Representative Forum Report for inclusion in the IDP	14 May 2021	Municipal
Review related Budget Policies	16 May 2021	Municipal Chief Financial Officer
Consolidate all inputs and comments from the community and relevant stakeholders	16 May 2021	IDP
Submission of the drafts IDP 2021/2022 and Budget 2021/2022 to the Mayoral Committee	18 May 2021	Municipal Chief Financial Officer IDP
Present draft Service Delivery and Budget Implementation Plan 2021/2022 to the Mayoral Committee	18 May 2021	Municipal
Evaluation Framework for credible IDP	20 May 2021	Corporative Governance and Traditional Affairs Thabo Mofutsanyana District Municipality
Approval of the IDP 2021/2022 and Budget 2021/2022 by council	29 May 2021	Executive Mayor
Forward approved IDP 2021/2022 and Budget 2021/2022 to National and Provincial Treasuries within ten working days after the approval	08 June 2021	Municipal Chief Financial officer IDP Government Information Technology Officer
Service Delivery and Budget Implementation Plan approved by the Executive Mayor and signing of Performance Agreements by Senior s	28 June 2021	Executive Mayor

1.2 Strategic Agenda for the Municipality

The strategic agenda of the municipality is based on the pillars of the Back to Basic Principles as adopted by council. These are the following Key Performance Areas and the Predetermined Objectives for each Key Performance Area:

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Key Performance Area	Predetermined Objective	Supporting Table SA4 Reconciliation of IDP Strategic Objectives and Budget
Revenue		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	515 068 000
2. Local Economic Development	Creating a conducive environment for economic development	110 075 000
3. Institutional Capacity	Building institutional resilience and administrative capability	59 903 000
4. Financial Management	Ensuring sound financial management and accounting	59 903 000
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	10 535 000
6. Public Participation	Putting people and their concerns first	10 535 000
Total		766 019 000
Expenditure		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	414 156 000
2. Local Economic Development	Creating a conducive environment for economic development	9 007 000
3. Institutional Capacity	Building institutional resilience and administrative capability	83 888 000
4. Financial Management	Ensuring sound financial management and accounting	83 888 000
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	21 903 000
6. Public Participation	Putting people and their concerns first	21 903 000
Total		634 745 000

Total revenue and expenditure must reconcile to Table SA4- Budgeted Financial Performance: -Revenue and Expenditure, and the balance should be of those allocations not directly linked to the Integrated Development Plan Strategic Objectives.

1.2.1 International Perspective

In September 2015, the United Nations General Assembly formally adopted the 2030 Agenda for Sustainable Development, along with a set of 17 bold new Global Goals, which Mr. Ba hailed as a universal, integrated, transformative vision for a better world. These goals encourage development by improving social and economic conditions framework for the entire international community to work together toward a common vision and making sure that human development reaches everyone everywhere. Within the 17 Global Goals there are 169 specific targets which explain in more details what the world could look like by 2030 if the Goals are achieved. Below are the Goals and their specific outcomes:

No	Goal	Outcome
1	No Poverty	End poverty in all forms everywhere
2	Zero Hunger	End hunger, achieve food security and improved nutrition and promote agriculture
3	Good health and well-being	Ensure healthy lives and promote well-being for all ages
4	Quality Education	Ensure inclusive and equitable education and promote lifelong learning opportunities for all
5	Gender Equality	Achieve gender equality and empower all women and girls
6	Clean Water and Sanitation	Ensure availability and sustainable management of water and sanitation for all
7	Affordable and clean energy	Ensure access to affordable, reliable, sustainable, and modern energy for all
8	Good jobs and economic growth	Promote sustained, inclusive economic growth, full and productive employment, and decent work for all
9	Industry, innovation, and infrastructure	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation
10	Reduced inequalities	Reduce inequality within and among countries
11	Sustainable cities and communities	Make cities and human settlement inclusive, safe, resilient, and sustainable
12	Responsible consumption	Ensure sustainable consumption and production pattern
13	Climate action	Take urgent action to combat climate change and its impacts
14	Life below water	Conserve and sustainably use oceans, seas, and marine resources for sustainable development
15	Life on land	Protect, restore, and promote sustainable use of terrestrial ecosystem, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16	Peace and justice	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels
17	Partnerships for the goals	Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.2.2 National Perspective

National Development Plan Vision 2030 informs the national priorities, strategies and policies that must be implemented by all spheres of government. The National Development Plan Vision 2030 offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.

The National Development Plan Vision 2030 aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on energies of its people, growing an inclusive economy, build capabilities, enhancing the capacity of the state and promoting leadership and partnerships throughout society.

The National Development Plan Vision 2030 highlights the need to strengthen the ability of local government to fulfil its developmental role. This Integrated Development Plan 2021/2022 is being used more strategically to focus attention on critical priorities in the National Development Plan Vision 2030 that relate the mandate of local government such as spatial planning, infrastructure, and basic services. Like provincial planning processes, this Integrated Development Plan 2021/2022 is used to focus on aspects of the National Development Plan Vision 2030 that fit within a municipality's core responsibilities.

This has allowed the Integrated Development Planning process to becoming more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can be achieved. To do this effectively, the Integrated Development Planning process was led by municipal staff, not outsourced to consultants. The National Development Plan Vision 2030 addresses the following chapters and objectives:

Chapter	Objective
Economy and Employment	The unemployment rate should fall from 24.9% in June 2012 to 14% by 2020 and 6% by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million
Economic Infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030 with non-grid options available to the rest
Environmental Sustainability and resilience	A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy
Inclusive rural economy	An additional 643 000 direct jobs and 326 000 indirect jobs in agriculture, agro processing and related sectors by 2030
South Africa in the region and the world	Intra-regional trade in Southern Africa should increase from 7% of trade to 25% of trade by 2030
Transforming Human Settlement	Strong and efficient spatial planning system, well integrated across the spheres of government
Improving education, training, and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from early age and receive appropriate emotional, cognitive, and physical development and stimulation
Health care for all	Increase average male and female life expectancy at birth to 70 years
Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social flora
Building safer communities	In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, they enjoy an active community life free of fear. Women can walk freely in the street and children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence and respect the rights of all to equality and justice
Building capable and developmental state	A state that can play a developmental and transformative role
Fighting corruption	A corrupt-free society, a high adherence to ethics throughout society and government that is accountable to its people
Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right, where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist, and democratic South Africa

1.2.3 Provincial Perspective

The overarching goal of the Free State Growth and Development Strategies is to align the provincial and national policies and programmes and to guide development in terms of effective and efficient management and governance to achieve growth and development. The strategy is a living document that uses the latest business planning and evaluation tools in order to maximise the effect of all spending.

A consultative process was embarked on through which social partners provided valuable inputs which culminated in the Free State Growth and Development Strategies that is truly a product of all the people in the province. The Free State Growth and Development Strategies seeks to address the following key priority areas as well as strategies and programmes that are relevant to the municipality:

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Key Priority Area	Strategy	Programme
Economic Growth, Development and Employment	Support the creation and expansion of Small Medium MacroEnterprise	<ul style="list-style-type: none"> Facilitate and improve access to finding sources and support for SMME development Support small scale farmers Support to beneficiaries of land redistribution and restitution programme Support farmers through Comprehensive Agricultural Support Programme Implement internship programmes for Small Medium Macro Enterprises Train SMMEs in business skills Enhance SMME support structures Create local business support infrastructure Support organised agriculture Maintain central business support infrastructure including business data base Develop and improve institutional capacity for Small Medium Macro Enterprise support Implement Local Economic Development Programme
	Optimise tourism opportunities	<ul style="list-style-type: none"> Improve tourism marketing and business support Develop tourism support structure Develop and increase tourism products Increase events and activity tourism Promote all forms of tourism
	Optimise agricultural production	<ul style="list-style-type: none"> Diversify agricultural products Introduce high value crop
	Facilitate provision of conducive environment to accelerate infrastructure development	<ul style="list-style-type: none"> Develop enabling policies, strategies and capacity Transform government property ownership (Broad Based Black Economic Empowerment)
	Avail land for infrastructure development	<ul style="list-style-type: none"> Support the macro planning and identify urban nodes Secure land tenure rights in the Free State
	Ensure advanced enabling infrastructure network	<ul style="list-style-type: none"> Expand on-line learner technology Expand utilisation of Information Communication Technologies
	Improve the maintenance of government property	<ul style="list-style-type: none"> Ensure designated funding for maintenance Upgrading and maintain buildings
Social and Human Development	Enhance people’s skills and self-reliance	<ul style="list-style-type: none"> Implement adult literacy and numeracy programmes Provide Adult Basic Education and Training in accordance with Adult Basic Education and Training Act Implement skills development programmes Capacity building of clients incorporated in service delivery Implement Learnership Programmes
	Address the backlog about social infrastructure	<ul style="list-style-type: none"> Provide housing Provide sanitation Eradicate bucket system where there is access to water and infrastructure Provide water Provide electricity Provide education infrastructure Provide health infrastructure Provide library infrastructure Provide sport facilities Provide multi-purpose centres
Social and Human Development	Improve safety-net and livelihood	<ul style="list-style-type: none"> Increase to social grants Provide emergency food security to needy families and individuals Implement School Nutrition programme Provide transport for farm school learners Provide accommodation for learners from non-viable farm schools

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Key Priority Area	Strategy	Programme
Social and Human development	Accelerate community development support	<ul style="list-style-type: none"> • Increase access to commonage • Implement community development projects • Income Generation projects for Youth, Women and Persons with Disability
	Engage and promote participation in cultural activities	<ul style="list-style-type: none"> • Promote major cultural events • Provide museum and heritage services • Build capacity in visual and performing arts
	Engage and promote participation in recreational sport	<ul style="list-style-type: none"> • Facilitate mass participation and recreational activities/events
	Accelerate performance in sport	<ul style="list-style-type: none"> • Render sport science, exercise rehabilitation and sport development services
	Provide special programmes for the survival development, care and protection of the vulnerable	<ul style="list-style-type: none"> • Implement training programmes to support the care and protection of the vulnerable • Implement service programmes targeting vulnerable children, vulnerable women, vulnerable older and frail persons • Provide Early Childhood Development Services • Implement programmes targeting the unemployed and out-of-school youth • Promote social integration and empowerment of people with disabilities • Implement Special programmes for the vulnerable in government
	Restore morals	<ul style="list-style-type: none"> • Implement moral regeneration programmes for the community • Implement moral regeneration programmes within government
	Reduce the burden of disease	<ul style="list-style-type: none"> • Implement and monitor comprehensive plan on care, treatment and management of HIV and AIDS • HIV and AIDS prevention and support programmes • Provide integrated service to people affected and infected by HIV and AIDS • Implement the national TB strategy • Improve the immunisation coverage of children • Implement Provincial Health Promotion Strategy • Implemented Integrated Management of Childhood Illness Strategy
Justice, Crime Prevention and Security	Establish an effective disaster prevention and response capacity for disasters throughout the Province	<ul style="list-style-type: none"> • The coordination of integrated disaster management services • Minimise the impact of disasters • Implement integrated disaster management strategy
	Improve traffic and road incident management in the Province	<ul style="list-style-type: none"> • Provide effective emergency communication • Implement road traffic regulations effectively • Implement effective emergency services
	Ensure a safe and secure environment at all institutions	<ul style="list-style-type: none"> • Implement safety programmes at all institutions
Effective and Efficient Governance and Administration	Improve integrated development planning and implementation	<ul style="list-style-type: none"> • Align and coordinate Integrated Development Plan and Free State Growth and Development Strategies • Improve Cluster system across the two spheres of government in the province • Ensure effective implementation of intergovernmental relations • Coordinate strategic programmes (EPWP, ISRDP, CWP etc.) • Promote the involvement of traditional Leadership • Maintain and consolidate constructive partnerships with all key provincial role players • Implement National and Provincial Programme of Action • Implement Community Based Ward Planning through Ward Committees • Accelerate Community Development Worker's Programme

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Key Priority Area	Strategy	Programme
Effective and Efficient Governance and Administration	Ensure effective communication with stakeholders and clients	<ul style="list-style-type: none"> • Improve interaction between government and the people • Implement One Stop government services • Implement e-Government
	Promote Black Economic Empowerment	<ul style="list-style-type: none"> • Create opportunities for Broad Based Black Economic Empowerment for Women, Youth and people with disabilities • Review procurement system
	Ensure effective Human Resource Development and Management	<ul style="list-style-type: none"> • Coordinate integrated human resource development strategy • Coordinate employment equity plan • Coordinate retention strategy • Coordinate employee assistance programme • Coordinate bursaries and Learner Support programme
	Ensure improvement in Financial Management	<ul style="list-style-type: none"> • Improve and coordinate revenue resources and mechanisms • Strengthen financial management capacity in departments • Strengthen financial management capacity in municipalities
	Promote integrity in government	<ul style="list-style-type: none"> • Implement anti-corruption and fraud strategy • Promote ethical behaviour in government
	Establish proper management information and records management systems	<ul style="list-style-type: none"> • Improve record management services in departments • Secure information within departments
	Improve assets management	<ul style="list-style-type: none"> • Improve control of assets and resources
	Build government's capacity in critical areas	<ul style="list-style-type: none"> • Improve financial management capacity • Improve strategic planning training monitoring and evaluation capacity • Develop information technology skills • Enhance Batho Pele skills • Provide capacity building programmes for all staff
	Ensure a health environment through integrated environmental management	<ul style="list-style-type: none"> • Implement integrated environmental management • Coordinate integrated environmental management
	Monitor, evaluate and review Free State Growth and Development Strategies	<ul style="list-style-type: none"> • Implement Free State Growth and Development Strategies Monitoring and Evaluation System

1.2.4 District Perspective

The development of a District Integrated Development Planning Framework is governed by various policy and legislative provision regulating the functioning of local government. Section 152 of the Constitution provides the objects of local government which should form the basis for the activities of municipalities. Accordingly, local government is expected to:

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

The role of local government centres around the notion of developmental local government as outlined in the White Paper on Local Government (1998). It is therefore important to focus on the key characteristics of developmental local government as this informs the way local government, and district municipalities should perform their various roles:

- **Maximizing social development and economic growth**

In exercising its mandate as per the powers and functions, all activities of local government should have maximum impact on the social development of communities, in particular meeting the basic needs of the poor, and on the growth of the local economy.

- **Integrating and coordinating**

Different agencies contribute to the development in any local area. These agencies include national and provincial departments, parastatals, trade unions, community groups and private sector institutions. Local government therefore needs to have a model on how it would coordinate and integrate the plans and activities of these various agencies, as well as how to leverage resources and investments to meet development targets.

- **Democratizing development, empowering, and redistributing**

This characteristic focuses on the promotion of local democracy, as well as empowering communities and particularly marginalized groupings to actively participate and benefit from the activities of the municipalities.

- **Leading and learning**

Due to constant and rapid changes, local government should always find innovative and new ways to sustain their economies, build their societies, protect their environments, improve personal safety and eliminate poverty. The White Paper details some of the practical ways on how municipalities can build social capital required to create leading and learning organisations.

These four characteristics are important in that they need to form the pillar of development plans at local government, be it the Integrated Development Plan or any other sector specific plans and other developmental strategies. District municipalities have a critical role to play to ensure that municipalities in their areas move towards this direction and exhibit these characteristics. This can, however, be achieved if district municipalities effectively play their role as mandated by legislation. The section below provides a synopsis of the roles and responsibilities of district municipalities in line with their mandate as “centres of regional planning and development”.

From conception, it has always been given that districts would exercise different sets of powers vis-à-vis their areas and the local municipalities that comprise them, depending on local circumstances. As such, according to the White Paper on Local government (1998), districts have been designed to fulfil, among others, the following key roles:

- To be reorganized around a set of standards planning and development regions and given key responsibilities for district-wide integrated development planning, including land-use planning, economic and development and transport planning. This implies that districts have been established as centres of integrated planning at a regional scale, ensuring integration of social, economic and environmental development plans.
- Promote infrastructural development.
- Provide technical assistance to local municipalities: Capacity building of category B municipalities to assume municipal functions.
- Direct service provision at local level: This happens when the conditions indicate that the environment does not warrant the building of fully-fledged municipal administrations. In this instance districts can supplement the capacity of category B municipalities by providing financial and administrative capacity where it is lacking, or directly providing municipal services where required.

Although the White Paper provides for the various functions, this framework focuses on the role of the districts as centres of regional planning and development, through playing a critical role in integrated development planning. There are various roles that a district should play to drive regional planning and development, and one way is through the development of a framework for integrated development planning in that district. This framework sets the parameters for integrated development planning of the municipalities in the district space and provides a basis for both horizontal and a vertical dimension.

Horizontal dimension ensures integration among local municipalities and neighbouring district municipalities in order to ensure that there is harmonization of plans. Vertical dimension, on the other hand, focuses on coordinating integration between local municipalities and various sectoral departments at provincial, national government as well

as other agencies. In practical terms it means that in the development of the IDP framework, the district municipality should:

- Provide directives for growth (social, economic, and environmental as per the objects of local government outlined in Section 152 of the Constitution) for the local municipalities in its area of jurisdiction. This means that the framework has to be developed in partnership with the local municipalities in that district.
- Provide for alignment with the neighbouring municipalities - the district should develop the framework plan in consultation with the neighbouring district municipalities.
- Provide a framework on how it will interact with the other sectoral departments and agencies to ensure vertical integration.
- Indicate how it will engage its local municipalities in ensuring the implementation of the framework plan.

Section 155(3) (a) of the Constitution calls for national legislation to make provision for an appropriate division of powers and functions between municipalities when an area has municipalities of both category B and category C. In line with this Constitutional directive, Section 84(1) of the Municipal Structures Act (117 of 1998) provides for the division of functions and powers between district and local municipalities.

Section 84(1)(a) maintains that a district municipality is responsible for integrated development planning for the district as a whole. Exercising this function includes the development of a framework for integrated development plans of all municipalities in the area of the district municipality. This section emphasizes that:

- Districts are responsible for district-wide planning, and therefore giving effect to the provisions of the White Paper on districts being centres of regional planning and development. A district must develop an IDP that indicate the district-wide development plan;
- Districts have a responsibility to support their local municipalities to develop IDPs;
- Districts should develop a framework (blue print) from which all the local IDPs in that area should be aligned.
- Districts must also adhere to the provisions of the IGRF Act (13 of 2005) in order to ensure that coordination between district and local municipalities is facilitated.

Section 27 of the Municipal Systems Act (32 of 2000) provides further guidance on the compilation of the district framework for integrated planning. Accordingly, the section requires that a district municipality must develop and adopt a framework for integrated development planning in consultation with local municipalities under its jurisdiction intended to guide the development of the district Integrated Development Plan and the Integrated Development Plans of local municipalities.

The Act mandates that this framework must be consulted with the local municipalities within its area in order to ensure consensus and buy-in on the framework. The consultation is important as the contents of the framework will be implemented by the local municipalities. The district framework will serve as a coordination tool to ensure that priorities, programmes and projects of local municipalities and the district are aligned with national priorities and programmes in order to facilitate integrated development.

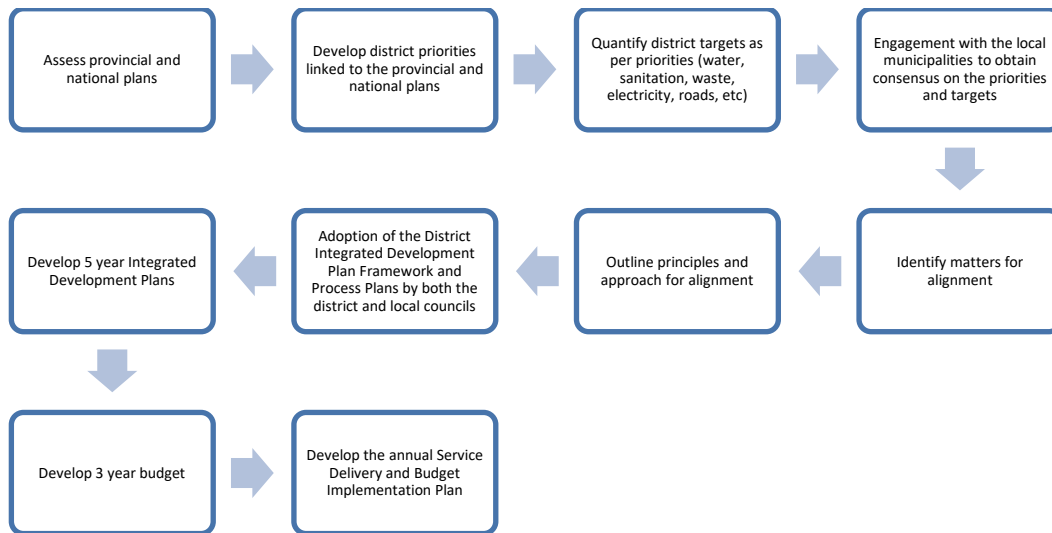
The framework is for a five-year period, aligned to the Integrated Development Planning cycle and electoral mandate and should be reviewed annually. The framework should therefore provide direction to the local municipalities on development priorities through the Integrated Development Plan. This will ensure that the local IDPs are coordinated and aligned to maximize the limited resources and respond to the identified needs of the local communities. According to Section 27(2) of the Act, the district Integrated Development Planning Framework is binding on both the district and the local municipalities in the area of the district municipality. To this effect the act provides the minimum requirements of the framework plan. The objectives of the District Integrated Development Plan Framework are:

- To drive integrated development planning within the district area through providing direction for growth;
- To foster alignment between the district and its local municipalities, neighbouring districts as well within the three spheres of government to ensure that there is harmonization of plans; and
- To outline district priorities in line with national and provincial priorities and targets through the Integrated Development Plan.

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It has become clear that in order to ensure that Integrated Development Plans are truly integrated, and that development occurs in an integrated manner, district municipalities must play a coordinating role to ensure government programmes are effectively implemented and priorities are realized in the municipal jurisdiction. In order to fulfill this critical role, district municipalities must develop credible frameworks that will guide the development of IDPs in local municipalities.

The following is a simplified schematic representation of the process for developing the District Integrated Development Plan Framework and the Integrated Development Plan and how it relates to the overall planning process for local government:



The Thabo Mofutsanyana District Municipality is responsible for drafting the District Integrated Development Framework, a mechanism to ensure alignment and integration between the IDPs of the district and the following local municipalities:

- Dihlabeng;
- Mantsopa;
- Maluti-a-Phofung;
- Nketoana;
- Phumelela; and
- Setsoto

The Framework is to guide and inform the process plan of the district and its local municipalities. It provides the linkages for relationships established between the district and local municipalities. In doing so, proper consultation, co-ordination, and alignment of the Integrated Development Planning process of the district and its local municipalities can be maintain. The powers and functions of the district municipality are clearly prescribed in Chapter 5 of the Local Government: Municipal Structures Act, 119 of 1998. Section 83 of the Act states:

“A district municipality must seek to achieve the integrated sustainable and equitable social and economic development of its area as a whole by- “

- (a) Ensuring integrated development planning for the district as a whole;
- (b) Promoting bulk infrastructure development and service for the district as a whole;
- (c) Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- (d) Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

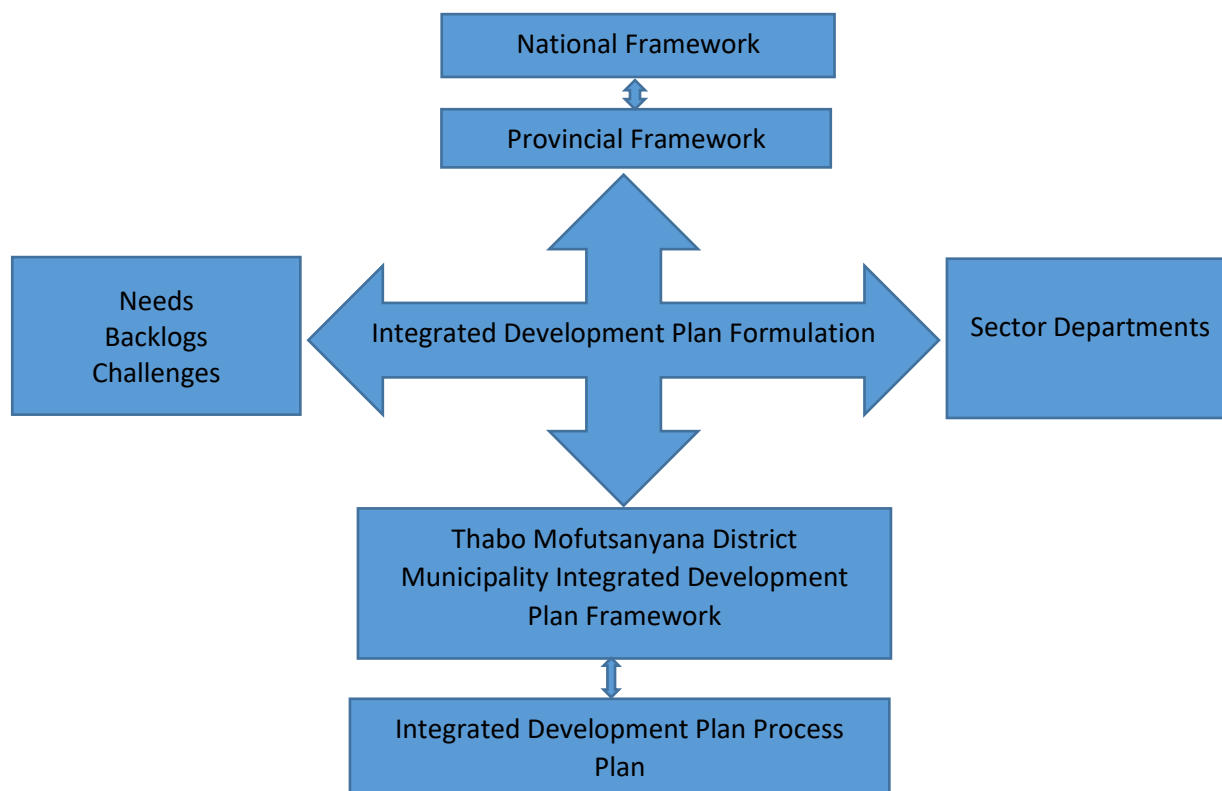
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There are various roles that a district should play to drive regional planning and development, and one way is through the development of a framework for integrated development planning in the district. The district has, therefore, developed a framework from which local municipalities IDPs should be aligned.

The current Integrated Development Planning Framework for the district for the current term of council was presented to all local municipalities in Reitz on the 06-07 July 2016. Based on the Sustainable Development Goals, the National and Provincial priorities, the Thabo Mofutsanyana developed the following priority areas for the district:

Government Priorities	Thabo Mofutsanyana District Municipality's Priorities
Basic Service and Infrastructure	Basic Service and Infrastructure
Local Economic Development	Local Economic Development
Organisational Development and Transformation	Organisational Development and Transformation
Financial Viability and Management	Financial Viability and Management
Good Governance and Public Participation	Good Governance and Public Participation

This is essential to ensure that the district and local municipalities priorities are reflected in the different department's project prioritisation process and in turn that the department's projects are reflected in the Integrated Development Plans. Regular strategic meetings with sector departments would be required during the Integrated Development Planning review to ensure horizontal and vertical alignment.



1.2.5 Local Perspective

The people driven Integrated Development Plan and Budget of the municipality reflect the community priorities. In addition, the Integrated Development Plan is also informed by the Global Perspective, National Perspective, Provincial Perspective, and the Thabo Mofutsanyana District Municipality Integrated Development Plan Framework for 2021/2022, therefore the Integrated Development Plan 2021/2022 is a government-wide expression of developmental commitments.

All strategies and agendas, whether global, national, provincial or district, are underpinned and guided by and designed to satisfy the needs of all local communities. Municipal citizenry takes the lead in defining and shaping their priorities through a variety of public participation processes and programmes, such as ward based planning,

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Community Development Workers and Ward Committees. The following are the Key Performance Areas of the municipality as informed by the global, national, provincial and district key priority areas. The following figures were obtained from Table A2 Budgeted Financial Classification as the Supporting Table SA4-Reconciliation of IDP Strategic Objectives and Budget was not completed.

Key Performance Area	Predetermined Objective	Supporting Table SA4 Reconciliation of IDP Strategic Objectives and Budget
Revenue		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	
2. Local Economic Development	Creating a conducive environment for economic development	
3. Institutional Capacity	Building institutional resilience and administrative capability	
4. Financial Management	Ensuring sound financial management and accounting	
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	
6. Public Participation	Putting people and their concerns first	
Total		
Revenue		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	
2. Local Economic Development	Creating a conducive environment for economic development	
3. Institutional Capacity	Building institutional resilience and administrative capability	
4. Financial Management	Ensuring sound financial management and accounting	
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	
6. Public Participation	Putting people and their concerns first	
Total		

1.3 Municipality's Role-players and Stakeholders

Various role-players and stakeholders have guided the integrated development planning and budgeting processes. These are:

- Community members
- Political Parties
- Business Organizations
- Non-governmental Organizations
- Non-profit Organizations
- Community-Based Organizations
- Councilors
- National and Provincial Sector Departments
- Local Municipalities within the Thabo Mofutsanyana District Municipality
- Thabo Mofutsanyana District Municipality
- Ward Committees
- Community Development Workers
- Service Providers
- Municipal Staff

1.4 Legislative Framework

Since the release of the 2001 Integrated Development Plan guidelines, there have been significant policy and legislative changes guiding development in South Africa. The primary policy developments include the following:

- The National Development Plan-2012;

- The Back to Basics Programme for municipalities-2014;
- The Integrated Urban Development Framework-2016;
- The Development of Built Environment Performance Plans by metropolitan municipalities; and
- The District Development Model.

Some of the important legislative developments include:

- Spatial Planning Land Use Management Act, 16 of 2013;
- National Land Transport Act, 5 of 2009; and
- Department of Planning Monitoring and Evaluation Draft Bill.

On the international front, important developments include the following:

- The African Union Agenda 2063 launched in 2014;
- The Sustainable Development Goals;
- National Urban Agenda; and
- The Paris Accord Addressing Climate Change.

In aligning the municipal Integrated Development Plan to the above legislative imperatives, the municipalities are to:

- Develop and implement Integrated Development Plans in the context of the National Development Plan, Integrated Urban Development Framework and other policy imperatives;
- To develop credible Integrated Development Plan, national and provincial departments must meaningfully engage with local development planning process; and
- Engage other development agents in municipal spaces such as government entities, traditional leadership-where present, mining companies and others to enrich the local development planning process.

1.4.1 Constitution of the Republic of South Africa, 108 of 1996

Section 40(1) of the Constitution states that government is constituted as, national, provincial and local spheres of government, which are distinct from each other and yet interdependent and interrelated. The Constitution further enjoins other spheres of government and all organs of state within each sphere to respect the constitutional status, institutions, powers and functions of government in other spheres; and must “not assume any power or function except those conferred on them in terms of the Constitution”.

In recent times, courts have played a very important role in clarifying the powers of municipal governance in a number of cases, such as liquor, housing, and planning. There has been a variety of judgements that have clarified the planning powers and functions of municipalities in various context. Overall, these judgements conformed that the basis for all land development and land use planning in South Africa is the municipal planning process. Thus, the development and implementation of the Integrated Development Plans becomes central in giving effect to the constitutional principle of cooperative governance.

The Constitution further stipulates that a municipality must give priority to the basic needs of its community and promote their social and economic development to achieve a democratic, safe, and healthy environment. Section 33 supported by section 195 outlines basic values and principles governing public administration and highlight the following:

- A high level of professional ethics must be promoted and maintained;
- Efficient, economic, and effective use of resources must be promoted;
- Public service administration must be development-oriented;
- Services must be provided impartially, fairly, equitably and without bias;
- People’s needs must be responded to, and public must be encouraged to participate in policymaking;
- Public administration must be accountable;

- Transparency must be fostered by providing the public with timely, accessible, and accurate information;
- Good human resource management and career-development practices, to maximize human potential, must be cultivated; and
- Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

The Constitution in section 152 and 153 further outlines the kind of local government needed in the country, local government oversees the development processes in municipalities, and notably in charge of planning for the municipal area. The Constitutional mandate gives a clear indication of the intended purpose of municipal integrated development planning, which is to:

- Ensure sustainable provision of services;
- Promote social and economic development;
- Promote safe and healthy environment;
- Give priority to basic needs of communities; and
- Encourage involvement of communities.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighbouring communities. This will be enhanced by the roll-out of the District Development Model.

1.4.2 The White Paper on Local Government, 1999

Within any local area many different agencies contribute to development, including national and provincial departments, parastatals, trade unions, community groups and private sector institutions. Developmental local government must provide a vision and leadership for all those who must play a role in achieving local prosperity. Poor coordination between service providers could severely undermine the development effort. Municipalities should actively develop ways to leverage resources and investment from both public and private sectors to meet development targets.

One of the most important methods of achieving greater coordination and integration is integrated development planning. Integrated development plans provide powerful tools for municipalities to facilitate integrated and coordinated delivery within their locality. The principles set out in the Development Facilitation Act should guide municipalities in their approach to building integrated, livable settlements. There is a summary of these principles in Annexure D at the back of the White Paper (See also point 3.1 for more detail on integrated development plans.)

While strategies for building human settlements may differ between localities, it is clear that the establishment of sustainable and livable settlements depends on the coordination of a range of services and regulations, including land-use planning, household infrastructure, environmental management transport, health and education, safety and security and housing. Municipalities will need to work closely with other sphere of government and service providers and play an active integrating and coordinating role here.

Municipal Councils play central role in promoting local democracy. In addition to representing community interest within the Council municipal councillors should promote the involvement of citizens and community groups in the design and delivery of municipal programmes. In the past, local government has tended to make its presence felt in communities by controlling or regulating citizen's actions.

While regulations remain an important municipal function, it must be supplemented with leadership encouragement, practical support, and resources for community action. Municipalities can do a lot to support individual and community initiative, and to direct community energies into projects and programmes which benefit the area as a whole. The involvement of youth organizations in this regard is particularly important.

Municipalities need to be aware of the divisions within local communities and seek to promote the participation of marginalized and excluded groups in community processes. For example, there are many obstacles to the equal and effective participation of women, such as social values and norms, as well as practical issues such as the lack of transport, household responsibilities, personal safety, and etc. municipalities must adopt inclusive approach to

fostering community participation, including strategies aimed at removing obstacles to, and actively encouraging, the participation of marginalized groups in the local community.

A central principle of Reconstruction and Development programme is the empowerment of the poor and marginalized communities. This is repeated in the Growth, Employment and Redistribution strategy which calls for “a redistribution of income and opportunities in favour of the poor”. Developmental local government is uniquely placed to combine empowerment and redistribution in a number of concrete programmes:

- Service subsidies are a focused mechanism for providing services to the poor at below cost, and thereby provide an opportunity for low-income households to improve their circumstances. The equitable share will provide the basis for a standardized subsidy mechanism for all poor households. Municipalities need to plan the level and number of additional subsidies in a way which is affordable within the overall municipal budget.;
- Support to community organizations in the form of finances, technical skills or training can enhance the ability of the poor to make their needs known and to take control of their own development process;
- Linkage policies aim to directly link profitable growth or investment with redistribution and community development.
- An example is a development levy imposed in fast-growing areas and used to subsidize housing or other services for the poor. An alternative is a condition which requires developers to make social responsibility investment in return for planning permission. Another example is a condition impose on companies which supply goods and services to municipalities to invest in training, affirmative action, or community development; and
- Socio-economic development and community empowerment are mainly directed at poverty eradication. Most of the poor are women, and empowerment strategies which focus on women are likely to prove the most effective and inclusive. Municipalities need to develop their capacity to understand the diverse needs of women in the community and address these needs in planning and delivery processes to enhance their impact on poverty eradication.

Extremely rapid changes at the global, regional, national, and local levels are focusing local communities to rethink the way they are organized and governed. All over the world communities must find the new ways to sustain their economies, build their resources, protect their environments, improve personal safety (in particular for women) and eliminate poverty.

There is no single correct way to achieve these goals. National frameworks and support from other levels of government are critical, but cities, towns and rural communities are increasingly having to find within themselves ways to make their settlements more sustainable. This requires trust between individuals and open and accommodating relationships between stakeholders. Local government has a key role to play in building this kind of social capital-this sense of common purpose-to find local solutions for increased sustainability. In practical terms, municipalities can build social conditions favourable to development through:

- Building the kind of political leadership that can bring together coalitions and networks of local interests that cooperate to realise a shared vision;
- Responsive problem-solving and commitment to working in open partnerships with business, trade unions and community-based organisations;
- Ensuring that knowledge and information are acquired and managed in a way that promotes continuous learning and which everyone can access easily and quickly;
- Enhancing local democracy through raising awareness of human rights issues and promoting constitutional values and principles;
- Building an awareness of environmental issues and how the behaviour of residents impacts on the local environment, and encouraging citizens to utilise scarce natural resources in a prudent, careful manner;
- Investing in youth development as a key resource for the future, and building on their creativity and motivation through involvement in civic and development programmes;
- Actively seeking to empower the most marginalised groups in the community and encouraging participation, and
- Empowering ward councillors as community leaders who should play a pivotal role in building a shared vision and mobilising community resources for development.

Developmental local government requires that municipalities become more strategic, visionary, and ultimately influential in the way they operate. Municipalities have a crucial role as policymakers, as thinkers and innovators, and as institutions of local democracy.

A developmental municipality should play a strategic policy-making and visionary role and seek to mobilise a range of resources to meet basic needs and achieve developmental goals. Citizens and communities are concerned about areas where they live: they are concerned about access to services and economic opportunities, mobility, safety, absence of pollution and congestion, proximity of social and recreational facilities and so on.

Local government can impact on all of these facets of our lives. The outcomes which developmental local government seeks to achieve may differ over time. However, in our current circumstances the key outcomes are as follows:

- Provision of household infrastructure and services;
- Creation of liveable, integrated cities, towns, and rural areas;
- Local economic development; and
- Community empowerment and redistribution.

Each of these outcomes needs to be seen within the context of global, regional, national, and provincial development and the principles and values of social justice, gender and racial equity, nation-building and the protection and regeneration of the environment.

1.4.3 Municipal Systems Act, 32 of 2000

The centrality of the municipal Integrated Development Plans is articulated in section 35, which describes the Integrated Development Plan as “the principal strategic planning instrument which guides and informs all planning development, and all decisions with regard to planning, management, and development in the municipality”.

The Act establishes an enabling framework for core local government processes such as planning, performance management systems, resource mobilisation, and organisational change. In terms of this Act, all categories of municipalities are expected to undertake developmentally oriented planning to achieve objects of local government set out in Section 152 of the Constitution.

Section 25 (1) of the Municipal Systems Act stipulates that “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality”.

The Act dictates that the plan should: link, integrate and co-ordinate plans and should consider proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan.

Moreover, the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

The IDP has a legislative status. Section 35 (1) of the Municipal Systems Act, 32 of 2000 states that an IDP adopted by the council of a municipality—

- is the principal strategic planning instrument which guides and informs all planning and development, and all decisions regarding planning, management, and development, in the municipality;
- binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law

1.4.4 Municipal Finance Management Act, 56 of 2003

Section 53 of the Municipal Finance Management Act, 56 of 2003 makes provision for alignment between the IDP and the Municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and Budget are aligned. Section 53 (1)(c)(ii) of the Municipal Finance Management Act, 56 of 2003, the Service Delivery and Budget Implementation Plan as a detailed plan approved by the mayor of the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projection for each month of: -
 - (i) revenue to be collected, by source
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets, and performance indicators for each quarter; and
- (c) other matters prescribed

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003 compels the Mayor to submit a report to council on the implementation of the budget and the financial state of affairs of the municipality within thirty (30) days of the end of each quarter. The quarterly performance projections captured in the Service Delivery and Budget Implementation Plan form the basis of the Mayor's quarterly report.

The actual organisational performance will be measured within the Service Delivery and Budget Implementation Plan quarterly reporting, where performance is to be examined against defined key performance areas. Appropriate remedial action will be taken to address poor or non-performance with service delivery.

1.4.5 Municipal Planning and Performance Management Regulations of 2001

Makes provision for inclusion in the Integrated Development Plan of the following:

- (i) institutional framework for implementation of the Integrated Development Plan;
- (ii) investment and development initiatives;
- (iii) Key Performance Indicators and other important statistical information;
- (iv) A financial plan; and
- (v) A Spatial Development Framework.

1.4.6 Spatial Planning and Land Use Management Act, 16 of 2013

The Municipal Systems Act, 32 of 2000, requires municipalities to adopt Integrated Development Plans that contain Spatial Development Frameworks as a core component. These Spatial Development Frameworks must include basic guidelines for land use management system for the municipality. The Spatial Development Frameworks as envisaged in the Municipal Systems Act, 32 of 2000, are further elaborated in the Spatial Planning and Land Use Management Act, 16 of 2013.

Section 21(b) and (c) of the Spatial Planning and Land Use Management Act, 16 of 2013, requires municipal spatial development frameworks to include statements that demonstrate the short-term (5 years) plan for spatial form of a municipality as well as more strategically show a longer-term vision statement for the desired spatial growth and development pattern of the municipality for the next 10 to 20 years.

It provides that each municipality be responsible for municipal spatial planning and land use management within its jurisdiction. This requires a municipality to make administrative decisions which are lawful, reasonable, and procedurally fair. The spatial planning and land use management legislative change and reform has brought significant changes. The most notable is the way spatial planning and land use management decisions are to be made in the municipal sphere of government.

The Spatial Planning and Land Use Management Act, 16 of 2013, further permits the political leadership at municipal sphere of government to decide on the future of development vision for an area through the development and approval

of the spatial development frameworks and thereafter to have land use management decisions to be consistent with the spatial development frameworks. It also involves the consideration and determination of all land use and land development applications to be categorised with certain categories of applications being decided upon by Municipal Planning Tribunal and other categories of applications being decided upon by an Authorising Official.

In addition, the Spatial Planning and Land Use Management Act, 16 of 2013, requires that all appeals of the first instant decisions should be determined internally by the executive authority of the municipality as the Appeal Authority. The Spatial Planning and Land Use Management Act, 16 of 2013, therefore, introduces a Spatial Planning System which consist of four levels of planning which are individually interrelated, which include:

- Spatial Development Frameworks and specific Municipal Spatial Development Frameworks;
- Development principles guiding spatial planning, land use management and land development;
- Management of land use through Land Use Schemes; and procedures and processes for preparations, submissions, and consideration of Land Development Applications (together with provincial planning legislation and municipal planning bylaws).

1.5 How was the Integrated Development Plan developed?

The procedure for reviewing the Integrated Development Plan as an event-centred approach, comprises a systematic sequence of planning activities as outlined in the Integrated Development Plan Guide Packs, the Revised Integrated Development Plan Guide for the municipalities outside Metros and Secondary Cities and the Integrated Planning and Accountability Model 2016 and detailed in the Integrated Development Plan Review Process Plan and Budget Process Timetable 2020/2021. These activities are carefully organised in certain planning events or steps to be carried out in different phases.

This section provides an overview of the planning process and methodology followed for the review formulation of the Integrated Development Plan 2021/2022 for the local municipality. It specifically deals with the way in which the local municipality completed activities within the different phases of the Integrated Development Plan 2021/2022 formulation. Finally, this section also makes provision for self-assessment of the way in which the methodology complied with the process and procedures described in the Integrated Development Plan Review Process Plan and Budget Process Timetable 2020/2021.

1.6 The Integrated Development Plan Review Process Plan and Budget Process Timeline 2020/2021

In order to ensure the effective and productive formulation and implementation of the integrated development plan review process, the Integrated Development Plan Steering Committee compiled Integrated Development Plan Review Process Plan and Budget Process Timetable 2020/2021 which functions as a business plan and management tool to assist with the day-to-day management of the review process. The Integrated Development Plan Review Process Plan and Budget Process Timetable 2020/2021 deals with several aspects aimed at streamlining the integrated development plan review process, as detailed below.

Firstly, the institutional arrangements are outlined which provides a clear understanding of the organisational structure, the different role-players (internal and external), as well as the distribution of their roles and responsibilities. Since the active involvement of the community and stakeholder organisations is a key feature in the Integrated Development Plan formulation, the Integrated Development Plan Review Process Plan and Budget Process Timetable 2020/2021 also makes provision for mechanisms and procedures for public participation.

A Public Participation Strategy has been adopted which contains several tools and principles for participation, roles, and responsibilities, means of encouraging participation and logistical arrangements. To ensure parallel processes and effective co-ordination between the local municipality and other spheres of government, the Integrated Development Plan Review Process Plan and Budget Process Timetable 2019/2020 also includes different procedures for alignment.

It makes provision for alignment with the Integrated Development Plan Review Framework of the Thabo Mofutsanyana District Municipality which is a mutually aligned review process highlighting agreement principles, communication mechanisms, joint events, and timeframes as well as organisational structures and mechanisms for solving disputes.

Finally, the Integrated Development Plan Review Process Plan and Budget Process Timetable 2020/2021 provides a detailed Action Plan with Budgeted Cost with Timeframes for implementation of all planning activities as well as a summary of all external planning requirements to ensure a truly integrated review process.

The Integrated Development Plan Review Process Plan and Budget Process Timetable 2020/2021 was approved by Mayoral Committee on the 19 September 2019 and is attached hereto as Annexure A. Although the intention of the Integrated Development Plan Review Process Plan and Budget Process Timetable 2020/2021 is to effectively guide the formulation of the Integrated Development Plan 2021/2022, several changes were made during the formulation process. Deviations where the procedures did not conform to the originally intended formulation process are discussed at the self-assessment of the planning process below.

1.7 Formulation Procedure and Planning Activities

The procedure for formulating the Integrated Development Plan 2020/2021 included several planning activities combined into different steps and phases detailed in the following paragraphs:

1.7.1 Section B-Situational Analysis

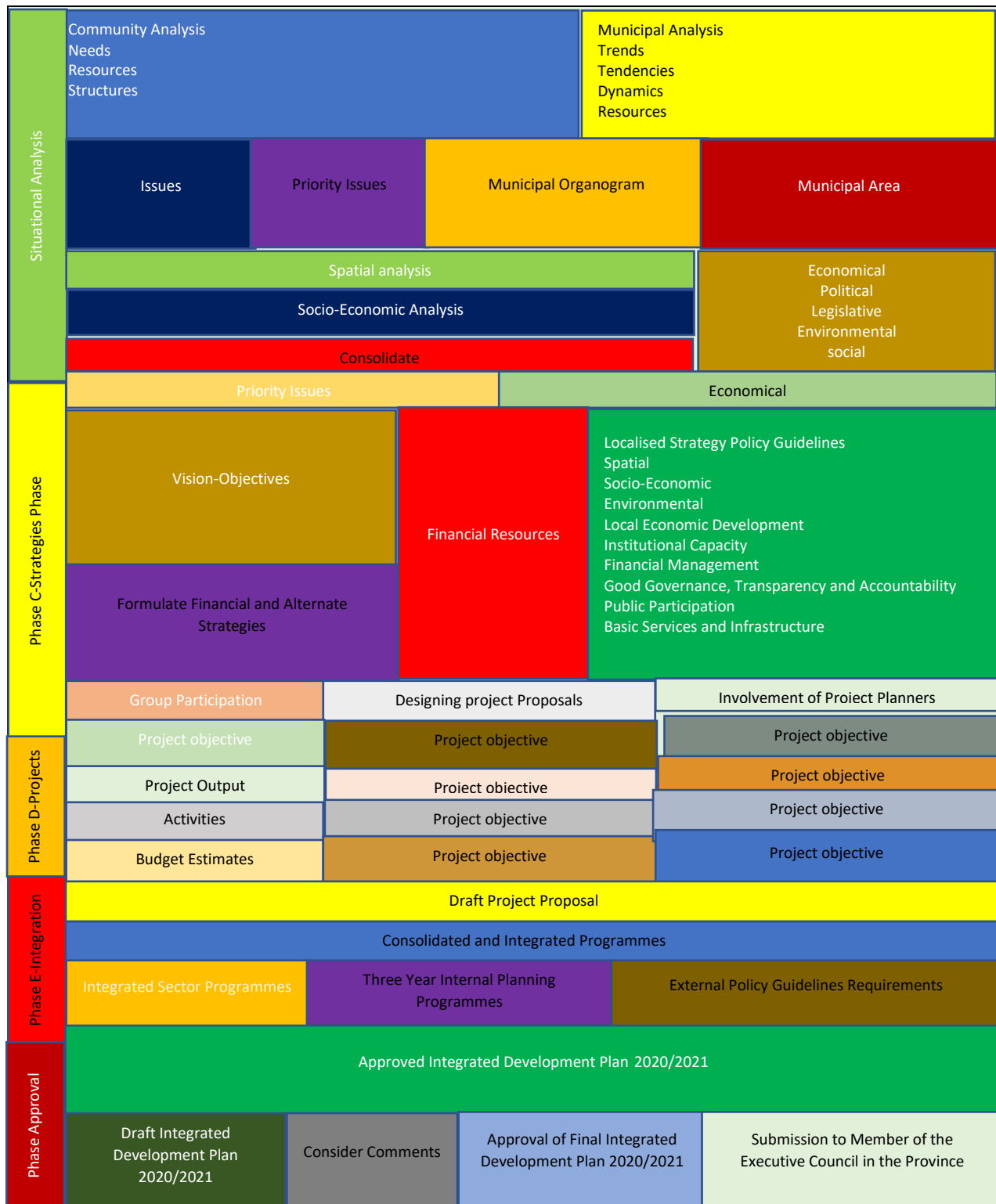
The Situational Analysis phase of the Integrated Development Plan 2021/2022 is regarded as the platform of existing trends and current realities within the municipal area where communities and stakeholders were given the opportunity to analyse their problems and determine their priorities. The main purpose of this phase was to form an understanding of the dynamics influencing development within the framework of people's priority needs and knowledge in respect of available resources.

During this phase, several planning steps were followed to analyse developmental problems, major trends and causing factors as well as the availability of capacity of resources. In order to achieve the desired outputs, this phase comprised both community analysis as well as a municipal analysis. Prior to any community involvement, a current reality scan was done which included the compilation and documentation of all available quantitative (socio-economic indicators) and qualitative (previous visions, goals, and strategies) information.

This information assisted the community analysis process about the identification of community needs and issues, existing infrastructure and structures, resources and capacities that would guide the identification of community priorities. The municipal level analysis focussed on the identification of prevailing trends, tendencies and dynamics which affect the core operational and management requirements of the institution and its area, as well as the available resources to address these problems.

In order to ensure that the development strategies and projects consider all economic, environmental, legislative, technological, political, and institutional potential and limitations, an investigation in respect of strengths, weaknesses, opportunities, and threads was conducted throughout the process.

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Furthermore, in support of the municipal and community analysis, both a spatial and socio-economic analysis were conducted to highlight spatial constraints, opportunities, and trends as well as to sufficiently consider the needs of disadvantaged population groups and underdeveloped areas.

Based on the inputs from different analysis as described above, several priority issues were identified aimed at giving direction to the remaining phases of the of the Integrated Development Plan 2020/2021-2021/2022. An in-depth analysis of the underlying causes for each priority was conducted to ensure that the priorities were addressed effectively in the strategies and projects phases.

The priorities were used to give developmental direction during the formulation process. It was therefore necessary to evaluate the priority issues in terms of broader development direction that the Sustainable Development Goals, National Development Plan Vision 2030, Medium Term Strategic Framework 2019-2024, The Free State Growth and Development Strategies and the Thabo Mofutsanyana District Municipality District Development Model 2021/2022 are giving for the country, the province, and the district, respectively.

1.7.2 Section C-Development Strategies

Given the development priorities identified in the previous phase, the strategies phase ensured ample opportunity for public debate on the appropriate ways and means of solving problems. The aim of this phase was to define what benefit the municipality need to deliver, as well as what choices and solutions need to be made to achieve the benefits. In attempting to address the priority areas identified in the analysis phase in an integrated manner, a need was identified to formulate a common vision to build a base for agreement and consensus, concentrating on common aspirations of all concerned parties.

In line with the development vision as well as the priority issues identified in Phase B, a set of interrelated midterm objectives were identified for each priority issue reflecting the desired future and providing direction to the planning and implementation process. Following the above, a set of localised strategy guidelines were formulated in conjunction with the Thabo Mofutsanyana District Municipality and other sister municipalities in order to guide strategy formulation.

The purpose of this exercise was to consider all national and provincial policy guidelines as well as to address issues of common interests throughout the district. With the localised strategy guidelines and clear objectives in mind, it was possible to take the process one step further by formulating alternative strategies aimed at achieving the relevant development objectives. The strategies were formulated against the background of a resource framework that considered internal and external financial resources as well as available natural and human resources.

The alternative strategies were then debated during the Integrated Development Plan Community Representative Fora held to gain insight into the functionality of each alternative and to determine acceptability regarding the implementation thereof. Taking cognisance of the community input, the alternatives were then transformed into final strategies after which specific projects were identified for implementation together with a preliminary budget that is municipal Standard Chart of Accounts compliant.

1.7.3 Section D-Projects

Derived from strategies and identified projects it was necessary to take the process yet another step forward by ensuring the detailed design of concrete and sufficiently specified project proposals. The purpose of this phase was to create a smooth and effective planning and implementation link by identifying structures and appropriate roles for implementation as well as designing mechanisms for financing, implementing, and monitoring of projects within available resources. More specifically, the following aspects were considered during the detailed project design:

- Project objectives and performance indicators (quantitative and qualitative);
- Project output, targets, and location;
- Major activities, responsibilities, and timing;
- Internal and external budget estimates and sources of finance; and
- A set or prioritisation criteria to distinguish between the levels of importance.

The detailed design of projects was done by Municipal 's Integrated Development Plan Task Team. It is intended that Municipal 's Integrated Development Plan Task Team continue to exist to oversee the implementation and monitoring of projects as well as to adjust project designs if necessary.

1.7.4 Section E-Spatial Development Framework

The planning for the broader ambit within which land parcels are located and connected to each other through road and rail networks and endowed with other forms of enabling and supportive infrastructure.

In the South African context, this term broadly refers to a change in the structuring and organisation of settlements and economic activities to:

- Counter the segregated spatial patterns established during colonial and apartheid times; and
- Address or alter the inefficiencies, injustices, and inequalities in access to opportunities resulting from these patterns.

In his first State of the Nation Address, President Cyril Ramaphosa, in recognition of the exemplary struggle, conquest, and spirit of our former President Nelson Mandela, stated:

“In celebrating the centenary of Nelson Mandela, we are not merely honouring the past, we are building the future. We are continuing the long walk he began, to build a society in which all may be free, in which all may be equal before the law and in which all may share in the wealth of the land and have a better life. We are building a country where a person’s prospects are determined by their own initiative and hard work, and not by colour of their skin, place of birth, gender, language, or income of their parents”.

Transitioning a country like South Africa with its dreadful history and stubbornly persistent legacy of the past into a better place for all, is no easy task, as was clearly articulated in the recently released report by the High-Level Panel on the Assessment of Key Legislation and the Acceleration of Fundamental Change, where it states the following:

“Colonialism and apartheid have left South Africa with deeply divided and inequitable distribution of people and economic activity. This spatial inequality traps disadvantaged communities in poverty and underdevelopment, creates ineffective cities, and robs poor, rural people of secure livelihoods. The Panel makes recommendations that seek to:

- *break this damaging spatial pattern that is built on past laws, which marginalised the black majority to the outskirts of the cities and Bantustans; and*
- *to preserve key assets, economic opportunities, and wealth of the country for the white minority.*

The legacy of spatial inequality appears intractable despite the National Development Plan and the Spatial Planning and Land Use Management’s focus on it. This issue needs an integrated solution that goes beyond the mandate of any one government department or specific level of government”.

The importance of space and land, and their densely interwoven connections to economic development and livelihoods was also recognised in the Reconstruction and Development Programme in 1994, where it was argued that:

“No political democracy can survive and flourish if the mass of our people remains in poverty, without land, without tangible prospects for better life. Attacking poverty and deprivation must therefore be the first priority of a democratic government”.

1.7.5 Section F-Financial Strategy

The fundamental success of a strategy depends on three critical factors:

- An institution’s alignment with external environment;
- A realistic view of core competencies and sustainable competitive advantage; and
- Careful implementation and monitoring.

Any person, corporation or nation should know who or where they are, where they want to be, and how to get there. The strategic planning process utilizes analytical models that provide a realistic picture of the individual, corporation, or nation at its “consciously competent level”, creating the necessary motivation for the development of a strategic plan.

A good strategic plan includes metrics that translate the vision and mission into specific end points. This is critical because strategic planning is ultimately about resource allocation and would not be relevant if resources were

unlimited. This chapter aims to explain how finance, financial goals and financial performance can play a more integral role in the strategic planning and decision-making process, particularly in the implementation and monitoring stage.

1.7.5.1 Strategic Planning and Decision-making Process

1.7.5.1.1 Vision Statement

The creation of a broad statement about the municipality's values, purpose and a future direction is the first step in the strategic planning process. The vision statement must express the municipality's core ideologies-what it stands for and why it exists-and its vision for the future, that is, what it aspires to be, achieve, or create.

1.7.5.1.2 Mission Statement

An effective mission statement conveys nine key components about the organisation. These are:

- Target different consumer categories;
- Basic services
- Geographic domain;
- Commitment to sustainability;
- Core technologies;
- Growth and viability;
- Philosophy;
- Self-concept; and
- Desired public image.

The municipality's Medium-term Revenue and Expenditure Framework goals represent its commitment to a strategy that is innovative, updated, unique, value-driven, and superior to those of its competitors.

1.7.5.1.3 Analysis

This is the analysis of the municipality's business trends, external opportunities, internal resources, and core competencies. For external analysis, most company's utilize the Porter's Five Forces Model of industry competition, which identifies the company's level of rivalry with the existing competitors, the threat of substitute products, the potential for new entrants, the bargaining power of suppliers and the bargaining power of customers.

For internal analysis, companies can apply Industry Evolution Model, which identifies take-off (technology, product quality and product performance features), rapid growth (driving costs down and pursuing product motivation), early maturity and slowing down growth (cost reduction, value services and aggressive tactics to maintain or gain market share), market saturation (elimination of marginal products and continuous improvement of value-chain activities), and stagnation or decline (redirection of fastest-growing market segments and efforts to be a low-cost industry leader).

Another method, Value Chain Analysis, clarifies a company's value-creation process based on its primary and secondary activities. This becomes a more insightful analytical tool used in conjunction with activity-based costing and benchmarking tools that help the company determine its major costs, resource strengths, competencies, as well as identify areas where productivity can be improved.

Strength, weaknesses, opportunities, and threats is a classic model of internal and external analysis providing management information to set priorities and fully utilize the company's competencies and capabilities to exploit external opportunities, determine critical weaknesses that need to be corrected and counter existing and future threats.

1.7.5.1.4 Strategy Formulation

To formulate a long-term strategy, Porter's generic strategy model is useful as it helps the company aim for one of the following competitive advantage;

- a) low-cost leadership (product is a commodity, buyers' needs price sensitive, and the few opportunities for differentiation);
- b) differentiation (buyers' needs and preference are diverse and there are opportunities for product differentiation);
- c) best-cost provider (buyer expect superior value at a lower price);
- d) focused-low cost (market niches with specific taste and needs); or
- e) Focused differentiation (market niches with unique preference and needs).

1.7.5.1.5 Strategy Implementation and Management

In the last ten years, the balanced scorecard has become one of the most effective management instruments for implementing and monitoring strategy execution as it helps to align strategy with the expected performance, and it stresses the importance of establishing financial goals for employees, functional areas, and business units. The balanced scorecard ensures that strategy is translated into objectives, operational actions, financial goals and focuses on four key dimensions:

- Financial factors;
- Employee learning and growth;
- Customer satisfaction; and
- Internal business processes.

1.7.5.1.6 The Role Finance

Financial metrics have long been the standard for assessing the company's performance. The balanced scorecard supports the role of finance in establishing and monitoring specific and measurable financial strategic goals on a coordinated, integrated basis, thus enabling the company to operate efficiently and effectively. Financial goals are established based on benchmarking the best-in-industry and include:

1.7.5.1.6.1 Free Cash Flow

This is a measure of the company's financial soundness and shows how efficiently its financial resources are being utilized to generate additional cash for future investments. It represents the net cash available after deducting the investments and working capital increases from the company's operating cash flow. Companies should utilize this metrics when they anticipate substantial capital expenditure soon or follow-through for implemented projects.

1.7.5.1.6.2 Economic Value-Add

This is the bottom-line contribution on risk-adjusted basis and helps management to make effective, timely decision to expand businesses that increase the company's economic value and implement corrective actions in those that are destroying its value. It is determined by deducting the operating capital costs from net income. Companies set economic value-added goals to effectively assess their business' value contribution and improve the resource allocation process.

1.7.5.1.6.3 Asset Management

This calls for efficient management of current assets (cash, receivables, and inventory) and current liabilities (payables and accruals) turnovers and enhanced management of its working capital and cash conversion cycle. Companies must utilize this practice when operating performance falls behind industry benchmarked companies.

1.7.5.1.6.4 Financing Decisions and Capital Structure

Financing is limited to optimal capital structure (debt ration leverage) which is the level that minimize the company's costs of capital. This optimal capital structure determines the company's reserve borrowing capacity (short-and-long-term) and risk of potential financial distress. Companies establish this structure when their cost of capital rise above that of direct competitor and there is lack of new investments.

1.7.5.1.6.5 Growth Indices

Growth indices evaluate sales and markets share growth and determine the acceptable trade-offs of growth with respect to reduction in cash flows, profit margins and return on investment. Growth usually drains cash and reserve borrowing funds, and sometimes, aggressive asset management is required to ensure enough cash and limited borrowing. Companies must set growth index goals when growth rates have lagged behind the industry norms or when they have high operating leverage.

1.7.5.1.6.6 Probability Ratios

This is a measure of operational efficiency of the company. Profitability ratios indicate inefficient areas that require corrective actions by management, they measure profit relationships with sales, total assets, and new net worth. Companies must set profitability ratio goals when needed to operate more effectively and pursue improvements in their value-chain activities.

1.7.5.1.6.7 Risk Assessment and Management

Organisation must address its key uncertainties by identifying, measuring, and controlling its existing risks in corporate governance and regulatory compliance, the likelihood of their occurrence, and their economic impact. A process must be implemented to mitigate the causes and effects of those risks. Companies must take these assessments when they anticipate greater uncertainty in their business or when there is a need to enhance their risk culture.

1.7.5.1.6.8 Tax Optimisation

Many functional areas and business units to manage the level of tax liability are taken in conducting business and to understand that mitigating risk also reduces expected taxes. Moreover, new initiatives, acquisitions and products development projects must be weighed against their tax implication and net after-tax contribution to the company's value. In general, performance must, whenever possible, be measured on an after-tax basis. The municipality must adopt this measure when operating in different tax environments, where it is able to take advantage of inconsistencies in tax regulations, if any.

The introduction of balanced scorecard emphasised financial performance as one of the key indicators of the municipality's success and helped to link the strategic goals to performance and provide timely, useful information to facilitate strategic and operational control decision. This has led to the role of finance in the strategic planning process becoming more relevant than ever.

1.7.6 Section G- Performance Management and Institutional Capacity

An institutional plan is a document that guides the municipality's acquisition, growth, and allocation of resources. It is generally multi-year and has measurable goals and methods by which the municipality evaluates success. It includes prioritization action steps, establishes timelines, and assigns responsibilities for implementing the plan.

It also assesses and addresses resources needed to see the plan to fruition. It is often supplemented by an implementation of operating plan that puts the decision made in the institutional plan into practice. Implementation plans addresses the day-to-day operations or specific operational area, such as collection, financial management, service provision and governance. Institutional Plan should be current and be aligned with the mission.

Finding the time to plan is a difficult task. Since resources are finite and communities evolve, municipalities engage in planning to be sustainable and relevant. An Institutional Plan integrates and focuses operations to meet the mission and the needs of the community. The following factors should be considered when developing an Institutional Plan:

- The process of creating and implementing the plan is far more important and beneficial to the municipality than the actual plan itself;
- The plan may seem like the end result, but in actuality, the end result is what is achieved through using and updating the plan;
- There are many ways to plan;
- Each municipality has its own set of challenges, which require thoughtfulness in planning;
- Municipalities are encouraged to take time to explore their circumstances and articulate them accurately in their plans;
- Planning should be integrated to be effective; and
- Each of the municipality's departmental plans should speak to one another consistently and comprehensively to support the municipality's mission.

The Institutional Plan should provide an overview of the planning process, this should be done by providing some background on how the plan was developed, who was involved and what challenges and opportunities came to light, which will give context for decisions and action steps that would follow. It is important that the municipality create transparency in the process and document the planning process. When the municipality conduct the subsequent planning, it can extend this process rather than creating it.

The plan should also give an overview of the operations and programs, which is an assessment of all the municipality's projects and programs. To help make strategic choices about the municipality's focus, priority goals, allocate resources as necessary and create a baseline for measuring progress and the identification of strengths and weaknesses. The summary of human resources can help the municipality align the strategic goals with the staffing. For instance, the goal is to revamp revenue collection programs, an organisational chart might reveal lack of staff capacity.

The plan should also outline what the municipality is going to do, who is going to do what, when is it going to happen, how much it will cost and how it will be funded. The municipality should be specific about the measurable end goals and the means and methods for achieving them. It is important to assess, identify and plan to secure resources, both human and financial needed to implement the plan. A timeline will delineate when things will rollout so that these goals are coordinated and integrated.

Evaluation helps the municipality decide when the plan needs to be updated, when strategies need to change or when priorities shifts. It is important to discuss this during the planning process so that those using the Institutional Plan know how to define and measure success. A plan has specific, time-bound goals, but the need for a plan does not disappear after the past plan is completed. Using action items as part of staff yearly work plans and regular review and assessment of the plan and the municipality's progress can help encourage a culture of planning.

1.7.7 Section H-Integration

During Section H of the Integrated Development Plan 2021/2022, the municipality had to ensure that the project proposals from previous phase were in line with the agreed vision, objectives, strategies and activities, the resource framework as well as the legal requirements and government strategies. In order to arrive at a truly integrated and credible Integrated Development Plan 2021/2022 for development, the purpose of this phase was to harmonize the contents of the former phases into a consolidated and integrated programme for different departments of the municipality as well as the different sector departments and/or service providers.

The integration phase is a comprehensive operational strategy for the municipality and consequently includes several consolidated and integrated programmes. The relevant programmes and plans are discussed in detail in Phase F and attached to the Integrated Development Plan 2021/2022 as draft Service delivery and Budget Implementation Plan 2021/2022. This phase also includes the internal and external policy frameworks as well as all the approved sector plans for the 2021/2022 financial year which are attached to this document as annexures.

1.7.8 Section I-Approval

During this section of the integrated development planning process, community and stakeholders are given the opportunity to comment on the draft Integrated Development Plan 2020/2021 and the draft Budget 2020/2021 to 2022/2023 to ensure:

- Vertical coordination and sector alignment;
- A smooth planning implementation link;
- Legal compliance;
- Feasibility and viability of projects; and
- A high quality and credible planning document

Secondly, the Thabo Mofutsanyana District Municipality and neighbouring municipalities are also consulted during the district integrated development planning processes engagement sessions, to ensure that the plans of all local municipalities within the district are aligned and do not propose contradicting types of development in adjacent areas.

Thirdly, all residents and affected parties are given the opportunity to comment on the draft Integrated Development Plan 2021/2022 during the advertisement period, as required by legislation. The advert was done through the local, district, provincial and national press and the draft Integrated Development Plan 2021/2022 and the draft Budget 2021/2022 to 2023/2024 are available for inspection at the pre-identified public places as well as the municipal website for a period of twenty-one days.

1.8 Self-Assessment and Planning Process

The formulation of the Integrated Development Plan 2020/2021 was done over a period of nine months and included several planning meetings and workshops as indicated on the actual implementation programme. As indicated already, the actual formulation and implementation procedure followed in completing the Integrated Development Plan 2020/2021 did not conform to the originally intended formulation process. The deviations are discussed briefly below.

1.8.1 Time Deviations

Throughout the formulation process, time constraints were perhaps one of the most hampering factors causing the process to fall behind schedule. Some contributing factors causing time constraints are listed below:

1.8.2 Participatory Structures

The involvement of national and provincial departments did not realise as originally anticipated. Several meetings and workshops were attended by departments at the provincial Capacity Workshops, Provincial IDP 's Forum and the District IDP s Forum on a quarterly basis. From the 26 March 2020 the interaction with the department will no longer be during meetings due to the directive from the Office of the Presidency on the measures taken to fight the COVID-19 Pandemic, but comments will be sourced via emails.

1.8.3 Other Deviations

Apart from the above deviation, there were several small deviation which relate to formulation procedure and tools which were used to obtain the desired end results. These deviations, however, are not regarded as serious as the Integrated Development Plan formulations allows plenty of opportunities to align the deliverables with the Integrated Development Plan Review Process Plan and Budget Timetable 2020/2021. Notwithstanding the above deviations, council is confident that the procedure followed complies with the relevant legal requirements and more importantly adequately considered and addressed the needs of the community.

1.9 Alignment

The Thabo Mofutsanyana District Municipality's Integrated Development Plan Framework 2020/2021 was used as the basis for alignment during the formulation process. Although the process was stipulated, the outputs of the alignment were not always achieved due to several reasons. Limited participation by government departments was one of the main problems. Legal compliance due to the measure put in place to curb the further spreading of COVID-19 was also one of the challenges facing the municipality.

The National and Provincial Budget Cycle differing to that of the municipality also cause difficulties in aligning projects and programmes. Alignment with the Thabo Mofutsanyana District Municipality, Dihlabeng Local Municipality, Mantsopa Local Municipality, Phumelela Local Municipality, Nketoana Local Municipality and Maluti-a-Phofung Local Municipality was less difficult as regular contact and information sharing occurred.

Importantly, alignment that needed to take place throughout the formulation process was the alignment of and between the Sustainable Development Goals 2030, National Development Plan 2030, Government Outcomes, Medium-Term Strategic Agenda 2019-2024, Back to Basic Principles, Free State Growth and Development Strategies and the Thabo Mofutsanyana Integrated Development Plan 2020/2021.

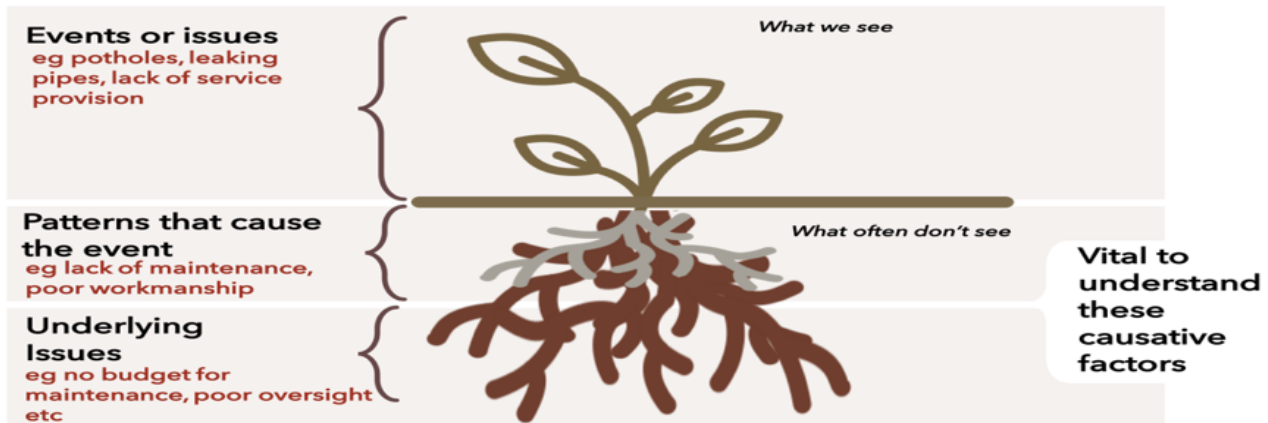
1.10 Acknowledgement

Appreciated for the following stakeholders who contributed to the formulation of the Integrated Development Plan 2021/2022:

- National and Provincial Sector Departments
- National Treasury
- Provincial Treasury
- Department of Corporative Governance
- Department of Corporative Governance and Traditional Affairs
- Office of the Premier
- South African Local Government Association
- Thabo Mofutsanyana District Municipality
- Dihlabeng Local Municipality
- Nketoana Local Municipality
- Phumelela Local Municipality
- Mantsopa Local Municipality
- Maluti-a-Phofung Local Municipality
- Office of the Speaker
- Office of the Executive Mayor
- All Councillors
- Office of the Municipal
- Senior s
- Supervisors
- Audit and Performance Audit Committee
- Auditor General of South Africa
- Political Parties
- Business Organisations
- Non-Governmental Organisations
- Community Organisations
- Ward Committees
- Municipal Public Accounts Committee
- Risk Management Committee
- Community Development Workers
- Vision Activ
- Munsoft

2. Introduction

During this phase, the current situation in the municipality is analysed. Problematic issues impacting on the lives of people are identified and prioritised. In identifying the problems, the municipality should consider the people's perceptions of their problems but should also use facts and figures to quantify these. It is important during this phase that the municipality understands not only the symptoms, but also the causes of the problems in order to make informed decisions on appropriate solutions. Stakeholders and community participation are very critical during this phase. The municipality must not make assumptions on what problems are in its area. The people affected should be involved in determining the problems and extent of the problem.



Identification of issues and underlying factors

During this phase, current data is compared to avail data of previous years in order to understand different trends. Furthermore, this phase allows for the application of gender planning, which stems from recognition that different groups of women and men have different needs, different levels of access and control over resources, and different opportunities and constraints. It is also important to determine the priority issues because the municipality will not have sufficient resources to address all issues identified by different segments of the community. Prioritization assists the municipality in allocating the scarce resources to those issues highlighted as more important and or urgent.

The municipality should also use this phase to identify the positive aspects about the municipality, its unique features, areas of potential and opportunity. These are vital in developing strategies to use these for greatest benefit of the municipality and the country. The key outputs of this phase are:

- An assessment of existing levels of development within the municipality, including service backlogs, problem areas, opportunities, and strengths as well as key risk areas;
- An identification of the priority areas to be addressed. This should include information on the causes of priority issues or problems;
- Identification of key projects and programmes of other spheres of government, state entities and the private sector which are currently underway or are planned for the municipality; and
- Information on available resources.

The purpose of this section is to ensure that all actors involve in the planning process are aware of and have access to basic facts and figures related to the present situation, trends and dynamics. This will contribute to the identification of realistic solutions, with proper consideration of real needs and available resources. A detailed status quo analysis of the municipal area, spatial analysis and strengths, weaknesses, opportunities and threats analysis were done and inputs from the community, organisations, businesses, non-governmental organisations and state-owned institutions were solicited.

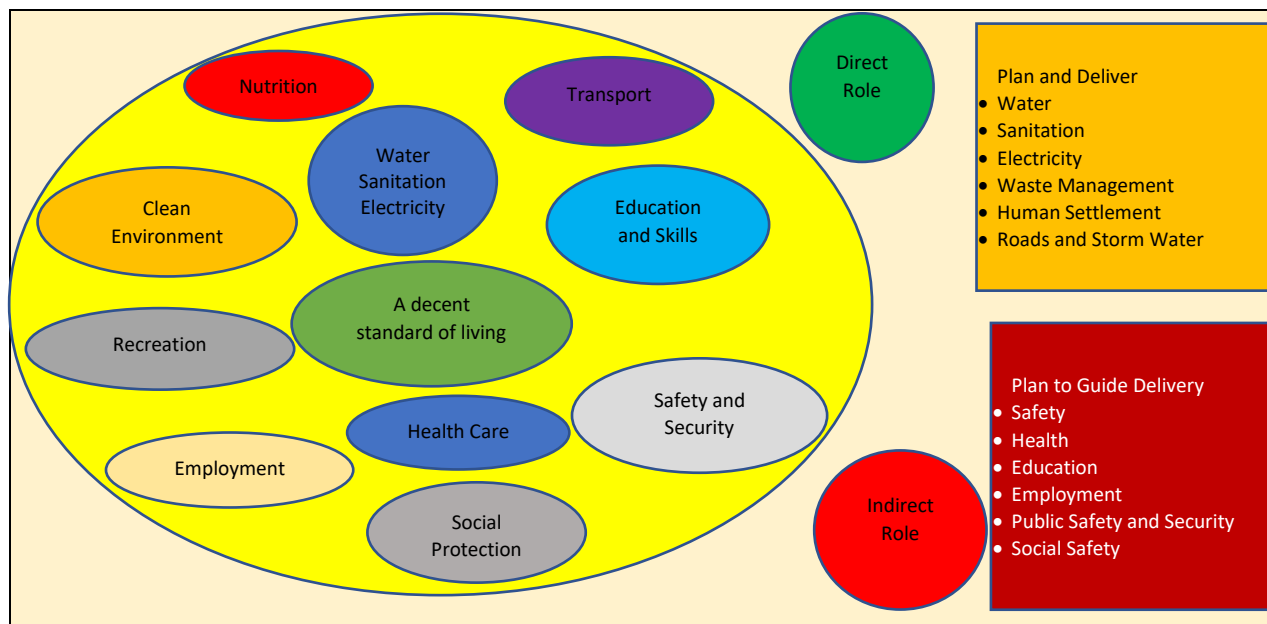
The first step of the integrated development planning process was to look at the existing situation of the municipality. During the situational analysis phase, the process focused on relevant issues and aspects influencing the development of the municipality. The purpose of this phase was to ensure that decisions on strategies and projects are based on:

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- The qualitative priority needs and challenges on local citizenry;
- Proper quantitative information on all those priority issues;
- Clear knowledge of available resources;
- A holistic understanding of dynamic of key issues determining the various priorities within the municipal area, be it political, technological, legislative, environmental, and economical or scientific;
- Basic demographic figures;
- Service levels and service gaps for all public services;
- Available institutional capacities; and
- Compilation of crucial policy requirements

Relevant statistical information gathered during the formulation of the integrated development planning process was presented to the community members during community meetings. This served as the basis for discussing the needs and priorities of the residents within various functional areas of the municipality. The priority issues were then analysed and discussed further at the Integrated Development Plan Community Representative Forum to identify the causes determining each priority issue and to formulate certain development principles against the knowledge of such causes.

The findings were then presented under several integrated sectors, which coincide with various analysis proposed within the integrated development plan guide-pack and include institutional, social, infrastructure, economic, environmental and spatial analysis. Deriving from the current realities and cross-cutting analysis, a list of priority development issues was identified and served as a basis for more detailed, in-depth analysis. The following methodology was followed:



2.1 Location, Composition and Size

Setso Local Municipality is an administrative area in the Thabo Mofutsanyana District Municipality of the Free State in South Africa. The name is a Sesotho word meaning “beauty”. The municipality is headed by Ficksburg, Caledon Park and Meqheleng, followed by Senekal and Matwabeng, Clocolan and Hlohlolwane, Marquard and Moemaneng. It is the gateway municipality to the Kingdom of Lesotho through Ficksburg and Clocolan at Ficksburg Bridge and Peka Bridge respectively. Setso is rich in agriculture as well as producing cherries. The local municipality area measures 5 948.35 km² in extent.

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Place	Code	Area (km ²)	Number of Erven		Population		
			Ward	Number	2001	2011	2016
Clocolan	41201	16.71	8	2 289	1 366		
Hloholwane	41203	2.25	9	1 822	15 275		
			1	2 108			
			1				
Sub-Total		18.96		6 219	16 641	17 602	
Ficksburg	41201	21.63	10	1 219	8 309		
Megheleng	41207	4.13	12	1 487	25 900		
Mafeleng (Caledon Park)	41204	0.23	13	2 145	1 255		
			14	1 791			
			15	2 554			
			16	2 396			
			17	2 029			
Sub-Total		25.99		13 621	35 464	41 248	
Marquard	41205	1.56	1	1 781	1 024		
Moemaneng	41208	1.86	2	2 679	12 067		
Sub-Total		3.42		4 460	13 091	15 502	
Matwabeng	41206	3.65	3	1 649	19 218		
Senekal	412209	33.40	4	1 566	3 333		
			5	722			
			6	3 102			
			7	2 348			
Sub-Total		37.05		9 387	22 551	25 543	
Total		85.42		33 687	93 747	100 195	
Remainder of the municipality	41210	5 880.95		2 913	35 434	12 704	
Sub-Total		5 880.95		2 913	35 447	12 704	
Total		5 966.37		36 600	123 194	112 599	117 363

The number of people has increased from 112 599 to 117 363 between 2011 and 2016. It increased with 4 764 people for Community Survey 2016. Most of these people are still Back African, followed by Whites, the third largest being the Coloured. According to Community Survey 2016 results, the number of erven is as follows:

Formal Dwelling	Informal Dwelling	Traditional Dwelling	Other	Unspecified	Total
28 564	3 211	373	240	0	37 388

2.2 Level of Government

Establishment in 2000:

Setsoto Local Municipality was established as category B municipality with a collective system combined with ward participatory system as contemplated in section 2(f) of the Determination of the Types of Municipalities Act, 1 of 2000 in terms of Provincial Notice 184 of 28 September 2000. This Notice is also known as Section 12 Notice for purposes of Local Government Municipal Structures

Re-establishment in 2016:

Act, 117 of 1998. The Provincial Notice 184 of 28 September 2000 as amended, is hereby repealed, and replaced by the provisions contained below:

The type of Setsoto Local Municipality (FS 191) in terms of Provincial Gazette of 28 October 2016 is hereby changed from the type of municipality with a collective system combined with ward participatory system to a municipality with a mayoral executive system combined with a ward participatory system. Setsoto Local Municipality (FS 191) is a category B municipality as determined by the Municipal Demarcation Board in terms of section 4 of the Municipal Structures Act, 117 of 1998.

The boundaries of the municipality as indicated by the DEM in the Municipal Demarcation Notice remain unchanged. The council of Setsoto Local Municipality (FS 191) consists of 33 councillors with effect from the local government elections in 2016. The following councillors have been designated full time councillors by the municipality:

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- Speaker
- Executive Mayor
- Chairpersons of the Mayoral Committee

2.2.1 Council

The municipal council consists of thirty-three members elected by mixed-member proportional representation. Seventeen councillors are elected by first-past-the-post voting in seventeen wards, while the remaining sixteen are chosen from party lists so that the total number of party representatives is proportional to the number of votes received. In the election of 3 August 2016 the African National Congress won a majority of twenty-one seats on the council. The following table shows the results of the election:

Party	Votes				Seats		
	Ward	List	Total	Percentage	Ward	List	Total
African National Congress	18 835	19 090	37 925	61.4	16	5	21
Democratic Alliance	5 076	4 935	10 011	16.2	1	4	5
Economic Freedom Fighters	2 693	2 629	5 322	8.6	0	3	3
Unted Front of Civics	1 398	3 259	4 657	7.5	0	3	3
Independent	1 532	0	1 532	2.5	0	0	0
Freedom Front Plus	534	461	995	4.6	0	1	1
Congress of the People	532	0	532	0.9	0	0	0
Dikwankwetla Party	205	177	382	0.6	0	0	0
African People's Convention	83	269	352	0.6	0	0	0
Inkatha Freedom Party	0	63	63	0.1	0	0	0
Total	30 888	30 883	61 771				
Spoiled Votes	806	819	1 625				

Source: Independent Electoral Commission: Local Government Result 2016

The list below indicates all councillors with their names, capacity, and gender.

No	Name	Capacity	Gender	Representation
1	Mokhuoane Krog Sexton	Speaker: Chairperson: Rules Committee	Male	Proportional Representation
2	Koalane Komane Elias	Executive Mayor until March 2021	Male	Ward Representation
3	Taylor Nnini Annie	Member of Mayoral Committee until March 2021	Female	Proportional Representation
4	Lipoko Ratsholwane S	Councillor	Male	Proportional Representation
5	Selasi Motsamai William	Member of Mayoral Committee	Male	Ward Representation
6	Koqo Palesa Elizabeth	Councillor	Female	Proportional Representation
7	Kitshane Nthatsi Petronella	Member of Mayoral Committee until March 2021	Female	Proportional Representation
8	Strydom Phillip Evert	Councillor	Male	Proportional Representation
9	Mokhele Modise Moses	Councillor	Male	Proportional Representation
10	Mathuhle John	Councillor	Male	Proportional Representation
11	Schee Pulane Constance	Councillor	Female	Proportional Representation
12	Makhubu Ntali Selina	Councillor	Female	Proportional Representation
13	Mohosho Andronika M	Councillor	Female	Proportional Representation
14	Matsau Malefane Patrick	Councillor	Male	Proportional Representation
15	Makhalanyane Tieho G	Councillor	Male	Proportional Representation
16	Moipatli Chere Daniel	Councillor	Male	Proportional Representation

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No	Name	Capacity	Gender	Representation
17	Bester Aletta Catharina	Councillor	Female	Proportional Representation
18	Mothibedi Moselantja M	Councillor	Female	Ward Representation
19	Selikane Thabiso Shadrack	Councillor	Male	Ward Representation
20	Mthimkulu Mamotena L	Councillor	Female	Ward Representation
21	Ralehlasi Mahlomola Klaas	Councillor	Male	Ward Representation
22	Makobane Serame Ishmael	Councillor	Male	Ward Representation
23	Khatlake Ntema Peter	Councillor	Male	Ward Representation
24	Jakobo Tshediso Bernard	Councillor	Male	Ward Representation
25	Mthimkhulu Thabo Isaac	Councillor	Male	Ward Representation
26	Vries Isak	Councillor	Male	Ward Representation
27	Hlakane Moeketsi	Member of Mayoral Committee until March 2021	Male	Ward Representation
28	Semahla Mookho Hilda	Councillor	Female	Ward Representation
29	Matobako Puseletso C	Councillor	Female	Ward Representation
30	Sellane Matieho Theresia	Councillor	Female	Ward Representation
31	Mokoena Teboho Jacob	Councillor	Male	Ward Representation
32	Mavaleliso Paka Isaac	Chairperson of Municipal Public Accounts Committee until May 2021 and the current Executive Mayor	Male	Ward Representation
33	Maoke Nthateng Alice	Executive Mayor from 2016 until 2020	Female	Proportional Representation

From March 2021, council encountered several leadership difficulties and have been without the Executive Mayor and Members of the Mayoral Committee until 31 May 2021, where councillor Mavaleliso P, was elected the Executive Mayor, and he has to vacate his position as Chairperson of the Municipal Public Accounts Committee.

Council will be sitting on the 30 June 2021, where the Chairperson of the Municipal Public Accounts Committee will be appointed, as well as members of the Municipal Public Accounts Committee. The Executive Mayor will also submit his Chairpersons of the Section 80 Committees for council notification in this meeting, members who will then form the Mayoral Committee.

2.2.2 Section 79 Committees

The following Committees are established to advice council.

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Committee	Functions	Composition
Audit and Performance Audit Committee	<ul style="list-style-type: none"> To report to council on issues of Financial and Non-Financial Performance Information 	Mr. Mathibela H B-Chairperson Mrs. Masite J Mr. Zororo T Ms. Kobo F Mr. Mofokeng L S
Municipal Public Accounts Committee	<ul style="list-style-type: none"> To consider the Annual Report and engage communities on the Annual Report and submit recommendations to council To develop an Oversight Report for Council adoption Investigate and recommend to council on the unauthorised, irregular, fruitless, and wasteful expenditure 	

The following committee is established to report to the Municipal on risk management issues:

Committee	Functions	Composition
Risk Management Committee	<ul style="list-style-type: none"> To report to Municipal on issues of Risk Management 	Ms Kobo F-Chairperson Mr. Motsima T-Director Corporate Services Mr. Mokhethoa T-Acting Director Engineering Services Mr Zondo T-Director Development Planning and Social Security Mr. Moletsane L- Chief Financial Officer Ms Lebeko S D-Chief Audit Executive Mr Bugwandeem R-IT Specialist Mr Makhele M S-IDP Secretariat-Maseko M-Risk Officer

2.2.3 Section 80 Committees

Committee	Functions
Finance Committee	Deals with all matters relating to finance and recommend to the Mayoral Committee
Infrastructure Committee	Deals with all matters relating to infrastructure development and recommend to Mayoral Committee
Community Service and Social Development Committee	Deals with all matters relating to socio-economic activities and recommend to Mayoral Committee
Administration and Human Resources Committee	Deals with all matters relating to administration, governance, public participation, and human resources management and recommend to the Mayoral Committee
Urban Planning and Housing Committee	Deals with all matter relating to land and housing and recommend to the Mayoral Committee

2.3 Stakeholder Participation

This needs are then taken to the Integrated Development Plan Community Representative Forum, which is a structured link between the municipality and the community. The forum provides an organisational mechanism for discussions, negotiations and decision-making between stakeholders and the municipality. The Integrated Development Plan Community Representative Forum is constituted four times a year to ensure effective communication between stakeholders that are involved in the integrated development process.

The municipality also collaborated with the sector departments and the Thabo Mofutsanyana District Municipality to streamline intergovernmental and joint planning through different engagements that have been introduced in the province, i.e. Provincial Planning Forum, Thabo Mofutsanyana District Municipality Integrated Development Plan Community Representative Forum, and the Thabo Mofutsanyana Integrated Development Plan 's Forum. All key related

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issues raised during the public participation processes have been considered by the municipality for implementation, thus the development of the Key Performance Areas that are align to the National Priority Areas.

2.3.1 Ward Committees

Seventeen Ward Committees were established by the municipality as per Council Resolution number 2/12 of 2016. The establishment process of Ward Committees was completed on the 19 of January 2017. The newly elected members of the Ward Committees were trained during the 2017/2018 to ensure that they are capable to execute their duties as committee members: Below is the list of Ward Committee Members and their Portfolios:

Ward	Member	Gender	Portfolio
Ward 1	Mokamole Monaheng Victor	Male	Education
	Nthako Malefu	Female	Health
	Motsoane Nkobo Walter	Male	Infrastructure
	Nkhatho Tseko Isaak	Male	Religion and Traditional Affairs
	Ralekhetla Mamodidid Jeanet	Female	Safety and Security
	Moya Disebo Claurina	Female	Sport and Recreation
	Jonas Madikotsi Rose	Female	Social Development
	Likhoele Puseletso Gladys	Female	Home Affairs
	Koto Leaoa Petrus	Male	Secretary
	Moletsane Makhobotlo Anna	Female	Human Settlement
Ward 2	Mahlatsi Malakia	Male	Gender and Tradition
	Masakala Puleng Veronica	Female	Infrastructure
	Dhlamini Malefu Mirriam	Female	Local Economic Development
	Masukela Ngoejane Maria	Female	Youth and Support
	Moabi Motshewa Anastacia	Female	Health and Social Development
	Debeshe Timothy Lebeko	Male	Education
	Sekharume Moselantja	Female	Human Settlement
	Peea Makaalo	Male	Safety and Security
	Semenyane Thulo David	Male	Disaster
	Thoo Lipuo Julia	Female	Secretary
Ward 3	Molelekoa Ami Joseph	Male	Land and Human Settlement
	Khotleli Mookgo Alina	Female	Education
	Molapo Meikie Mamikie	Female	Gender and Traditional Affairs
	Phakoe Folatha	Female	Safety and Security
	Mokhothu Mamonyane Dina	Female	Secretary
	Qhamakoane Francina Mamlibatsi		Health and Social Development
	Monosi Pitso Phillip	Male	Youth and Support
	Chacha Moipone Alice	Female	Infrastructure
	Selasi Ntaoleng Maria	Female	Disaster
	Theletsane Moliehi Christinah	Female	Local Economic Development
Ward 4	Rampoli Seipati	Female	Arts, Sport and Culture
	Mokhothu Lettia Tsejoa	Female	Human Settlement
	Mositi Moroosi	Female	Home Affairs

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Ward	Member	Gender	Portfolio	
Ward 4	Mohapi Mamothibi	Female	Infrastructure	
	Tshotshotso Teboho	Male	Health and Social Development	
	Mokhatla Kheola Isaac	Male	Disaster and Environmental Management	
	Lemeko Winnie Mannyane	Female	Education	
	Molisenyane Matshediso Emily	Female	Safety and Security	
	Bohata Leku Abram	Male	Gender and Traditional Affairs	
	Montle Alina Martha	Female	Local Economic Development	
Ward 5	Tshabalala Tshediso	Male	Local Economic Development	
	Halele Pelaelo Lydia	Female	Gender and Traditional Affairs	
	Ramohlokoane Maditaba Anna	Female	Secretary	
	Thejane Nnane Emphraim	Male	Youth and Support	
	Mokoinohi Mosele Chressie	Female	Disaster	
	Makate Mamalanga Anna	Female	Land and Human Settlement	
	Zondo Dikeledi Precia	Female	Health and Social Development	
	Mofolo Lebina	Male	Education	
	Mohlomi Maditaba Paulina	Female	Safety and Security	
	Ward 6	Mokhothu Pule Ismael	Male	Education
		Lebakeng Moipone Paulina	Female	Secretary
Ndiniza Nontsizi		Female	Infrastructure	
Macholo Mapho Lydia		Female	Safety and Security	
Isaac Masole Isaac		Male	Sport and Recreation	
Macholo Mojalefa Joel		Male	Health and Social Development	
Sehola Teboho Shadrack		Male	Gender and traditional Affairs	
Sekgakweng Lerato Brenda		Female	Disaster	
Mpekoa Moeketsi Paulus		Male	Land and Human Settlement	
Morabane Pulane Sophia		Female	Local Economic Development	
Ward 7	Taunyane Nthona Lucy	Female	Health and Social Development	
	Thabana Puseletso Germina	Female	Land and Human Settlement	
	Takalo Molefi Moses	Male	Safety and Security	
	Khiba Madira Adolphine	Female	Secretary	
	Bokhatsi Dikeledi Julia	Female	Gender and traditional Affairs	
	Maloka Bopane Merriam	Female	Education	
	Makona Moeketsi Lucas	Male	Youth and Support	
	Thakedi Thubaka Sidwell	Male	Disaster	
	Makhalima Majoro Joseph	Male	Infrastructure	
	Sefuthi Mookho Olivia	Female	Local Economic Development	
Ward 8	Rapudutsoane Seabata Zakaria	Male	Disaster	
	Theko Malineo	Female	Safety and Security	
	Rantsatsi Seipati Maria	Female	Infrastructure	
	Mokhethi Puleng Agnes	Female	Youth and Sport	

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Ward	Member	Gender	Portfolio
Ward 8	Tongoane Makolitsoe Florina	Female	Education
	Mathe Joseph	Male	Human Settlement
	Sello Mokone	Male	Health
	Rachere Thabo Sidwell	Male	Social Development
	Khathatsi Tebello Amelia	Female	Home Affairs
	Selepe Lefulesele Agnes	Female	Secretary
Ward 9	Mongoana Setisho Mannini Selina	Female	Health
	Moahloli Mathabo Mary	Female	Social Development and Home Affairs
	Morobe Teboho James	Male	Sport and Recreation
	Makelefane Thabang Lloyd	Male	Infrastructure
	Letsoara Thabo Roman	Male	Secretary
	Matalinyane Maletsatsi Clementina	Female	Gender and Disability
	Sello Modiehi Christina	Female	Education
	Lothane Monyamene Jan	Male	Religion and traditional Affairs
	Makhobalo Malefu Julia	Female	Rural Development
	Nthoroane Letuka Paulus	Male	Safety and Security
	Ward 10	Tommy Ancell	Male
Phahlane Keketso		Female	Education
Marotholi Thabo Simon		Female	Home Affairs
Monoko Tebello Samuel		Male	Social Development
Cowley Jenifer Ann		Female	Infrastructure
Krotz Johan Christo		Male	Local Economic Development
Lehana Motshidisi		Female	Gender and traditional Affairs
Lephoto Nthabiseng Maria		Female	Safety and Security
Msimanga Dimakatso Maria		Female	Secretary
Ward 11	Ramphoma Joalane Jeanette	Female	Gender and Traditional Affairs
	Sempe Mathakane Emily	Female	Health and Social Development
	Lebakeng Matlakala Elizabeth	Female	Disaster
	Tigedi Masentle Angelina	Female	Land and Human Settlement
	Lihaba Malimakatso Julia	Female	Local Economic Development
	Moeketsanae Ramahlapane David	Male	Youth and Support
	Maphisa Mapena Michael	Male	Secretary
	Mereko Khethenyane Johannes	Male	Safety and Security
	Selloana Sellone Annah	Male	Education
	Moea George Albinus	Female	Infrastructure
Ward 12	Tlake Alphonsina Tlalane	Female	Local Economic Development
	Tshabalala Teboho Edwin	Male	Health and Social Development
	Tooane Emily Moloitsane	Female	Gender and traditional Affairs
	Maloke Modiehi Alphoncina	Female	Land and Human Settlement

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Ward	Member	Gender	Portfolio
Ward 12	Mokhemisa Mateboho Sophie	Female	Infrastructure
	Mokheseng Teboho Paulus	Male	Safety and Security
	Mohapi Thabiso Ridder	Male	Youth and Support
	Letube Morake Edward	Male	Education
	Tsolo Nehemia Mogale	Male	Secretary
	Masukela Molefinyane Abednico	Male	Disaster
Ward 13	Mofokeng Mathapelo Tinah	Female	Secretary
	Tsoloane Libuseng Valentino	Female	Health
	Tsenase Selloane Rosalia	Female	Social Development
	Majake Khauta Daniel	Male	Infrastructure
	Nketoane Matseko	Female	Home Affairs
	Mokiti Lebohlang Cecilia	Female	Human Settlement
	Raboroko Moses	Male	Religious and Traditional Affairs
	Mofolo Motlatsi	Male	Education
	Motloenya Lefu Elliot	Male	Sport and Recreation
Ward 14	Nhlapo Tsiliso	Male	Safety and Security
	Letlaka Nzimeni Jan	Male	Home Affairs
	Taioe Rammitli Nehemia	Male	Infrastructure
	Kakana Mapaseka Isabel	Female	Health
	Liakhele Lerato Penelope	Female	Human Settlement
	Maele Nthabeleng Magdaline	Female	Secretary
	Mofokeng Dimakatso Maria	Female	Social Development
	Thulo Sepiriti Ishmael	Male	Safety and Security
	Lebesa Matshediso Lucia	Female	Land and Agriculture
	Lipali Moeketsi Vonk	Male	Sport and Recreation
	Sefate Fulatha	Female	Education
Ward 15	Tena Vincent Teboho	Male	Education
	Sekhonyane Deliwe Patricia	Female	Sport and Recreation
	Shai Mantswedi Maria	Female	Secretary
	Mohosho Ntswaki Betty	Female	Safety and Security
	Motaung Matsietsi Alinah	Female	Human Settlement
	Monokoia Mafoma Clementina	Female	Social Development
	Du Toit Benjamin Johannes	Male	Religion and Traditional Affairs
	Masupe Padi Joseph	Male	Home Affairs
	Chaka Motlalepula Anthony	Male	Land Reform and Agriculture
	Seleso Sello Heriel	Male	Infrastructure
Ward 16	Leponesa Madipuo Yvonne	Female	Health
	Mohlomi Moferefere David	Male	Religion and traditional Affairs

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Ward	Member	Gender	Portfolio
Ward 16	Motseare Jeremane Paulus	Male	Infrastructure
	Ntholi Teboho Joshua	Male	Human Settlement
	Tseeke Mamodiehi Gloria	Female	Education
	Selepe Libuseng	Female	Home Affairs
	Masena Mamoliso Elizabeth	Female	Social Development
	Selate Moipone Landa	Female	Safety and Security
	Mokone Mamojalefa Jermina	Female	Secretary
	Mazibuko Koto Alex	Male	Sport and recreation
Ward 17	Sekoboto Makamohelo Theresia	Female	Health
	Tongoane Nthabiseng Augustina	Female	Home Affairs
	Tshabalala Mensel	Male	Sport and Recreation
	Tsoeu Lerato Lucas	Male	Safety and Security
	Mofokeng Teboho	Male	Infrastructure
	Lebona Polo Julia	Male	Education
	Monyane Moelo Anna	Female	Social Development
	Mokatile Kahliso James	Male	Secretary
	Rametse Majobo Agnes	Female	Human Settlement
	Mokoena Pulane Anencia	Female	Religion and Traditional affairs

2.3 Powers and Functions

The objects of local government as per section 152(1) of the Constitution are to:

- Provide democratic and accountable government for local communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote safe and healthy environment; and
- Encourage the involvement of communities and community organisations in the matters of local government.

The powers and functions assigned to the municipality are stipulated in sections 156 and 229 of the Constitution and sections 83 and 84 of Local Government Municipal Structures Act, 117 of 1998, as amended. More specifically, the powers and functions of the municipality relating to section 84 of the said Act were promulgated in Provincial Notice Number 25 dated 11 April 2008 and are as follows:

Section 84(1) (e) Solid Waste disposal sites, in so far as it relates to-

- (i) The determination of a waste disposal strategy;
- (ii) The regulation of waste disposal; and
- (iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

Section 84(1) (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality.

Section 84(1) (j) Firefighting services serving the area of the district municipality, which includes-

- (i) Planning, co-ordination and regulation of fire services;
- (ii) Specialised firefighting services such as mountain, veld and chemical fire services;
- (iii) Co-ordination of the standardisation of infrastructure, vehicle, equipment, and procedures; and
- (iv) Training of fire officers.

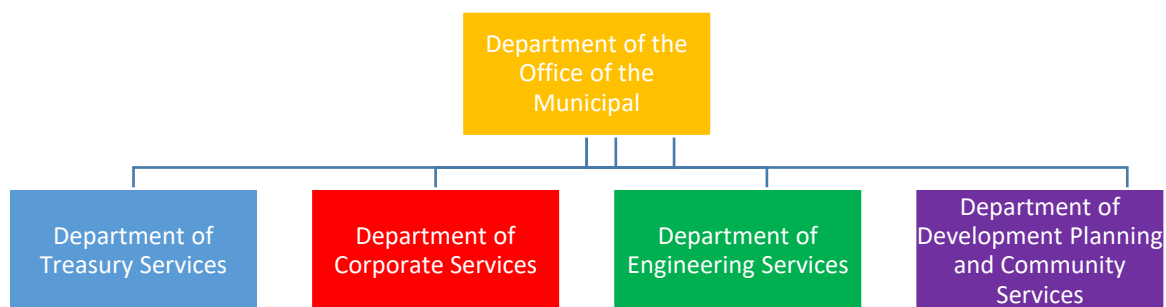
Section 84(1) (l) The establishment, conduct and control of cemeteries and crematoria serving the area of major proportion of municipalities in the district.

Section 84(1) (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.

Even though the Standard Rules and Orders have been adopted, the review of the Standard Rules and Orders should also be done through assistance of the Department of Corporate Governance and Traditional Affairs in preparation for the next Council term post 2021 Local Government Elections. The reviewed Delegated Powers must be processed through Management, Mayoral Committee and Council.

2.4 Existing Human Resources

The administrative structure comprises of four administrative units with the Municipal as head of administration situated in the head centre in Ficksburg. The organisational structure and levels of administration and existing human resources are indicated in The Institutional Plan and Performance Management Systems are attached to this document. The macro-structure of the organisation is made up of the following departments:



The above consists of the following divisions:

2.4.1 Office of the Municipal

2.4.1.1 Operations and Unit Support

2.4.1.1.1 Office Operations Section

This Section of the Office Operations is managed by the Operations and Unit Support, all the divisions within the Office of the Municipal, reports to Operations and Support Division, which is headed by the Manager in the Office of the Municipal Manager. The Operations and Unit Support is second in command and reports to the Municipal Manager, with focus on operationalising strategy.

While the Municipal Manager is concerned with long-term business goals, the Operations and Unit Support is tasked with implementing daily operations, aligned with that goal and the municipality's strategies. The following are the functions of this division:

- Collaborate with the Municipal Manager in setting and driving organisational vision;

- Translate strategy into actionable goals for performance and growth helping to implement organisation-wide goal setting, performance management, and annual operating planning, risk management, internal audit, unit administration, information, communication technologies, communication and customer care relations management;
- Oversee municipality’s operations and employee productivity, building a highly inclusive culture ensuring team members thrive and organisational outcomes are met;
- Ensure effective recruiting, onboarding, professional development, performance management, and retention
- Adhere to municipal, district, provincial and national business requirement, enforcing compliance and taking action when necessary;
- Analyse internal operations and identify areas of process enhancement;
- Ensure actionable business strategies and plans that ensure alignment with short-term and long-term objectives and plans in tandem with the Municipal ;
- Monitor performance with tracking and establish corrective measures as needed, and prepare detailed reports, both current and forecasting; and
- Maintain and build trusted relationships with key customers, clients, partners, stakeholders, office of the speaker, office of the executive mayor and communities.

2.4.1.1.2 Unit Support Section

For the Municipal Manager to have control and monitor activities at the different towns within the municipal area, Unit Administration Liaison Officers positions were created on the organogram to enhance the administrative arm of the municipality. These official report directly to the in the Office of the Municipal . The fact that the position of the Manager in the Office of the Municipal has been vacant for a very long period of time, monitoring the activities at these towns has not been effective.

2.4.1.1.3 Risk Management Section

In terms of legislation and best practice, the accounting officer of the municipality is accountable for risk management to council and therefore mandated to ensure that the municipality has and maintains an effective, efficient, and transparent system of risk management and internal control. The municipality has a functioning Risk Management Committee chaired by an external chairperson who is also a member of the Audit and Performance Audit Committee, as well as an Information and Communication Technology Steering Committee to assist the accounting officer in discharging the risk management mandate of the municipality. The Risk Committee consists of the following people:

Gender	Initials and Surname	Position
Female	N F Kobo	Chairperson-External Person
Male	T A Mokhethoa	Acting Director Engineering Services
Male	T R Zondo	Director Development Planning and Social Security
Male	T P Motsima	Director Corporate Services
Male	N L Moletsane	Chief Financial Officer
Female	D S Lebeko	Chief Audit Executive
Male	M S Makhele	IDP
Male	R Bugwandeen	IT Specialist
Female	M P Maseko	Acting Chief Risk Officer-Scriber

Operational Register

Due to the challenges posed by the COVID-19 Pandemic, no action plans were implemented for the year under review, and as a result there are no changes in the strategic risk register.

Fraud Risk Register

The Fraud Risk Register contains ten risks and was adopted by the Risk Management Committee during the fourth quarter as recommended for approval by the accounting officer. These are the ten fraud risks identified by the municipality:

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Risk Identity	Risk	Inherent Rating	Residual Rating
FR1	Dishonesty	15	10
FR2	False benefit claims	9	6
FR3	False qualification	16	6
FR4	Payroll fraud	16	12
FR5	Illegal trading	12	16
FR6	Donations for disaster relief	12	12
FR7	Bribery	20	12
FR8	Favouritism/Nepotism	25	12
FR9	Collusion	25	12
FR10	Conflict of interest	25	2

Information, Communication Technologies Risk Management

The Risk Management Committee is mandated to ensure that the Information Communication Technologies risks are adequately addressed and obtain appropriate assurance that controls are in place and effective in addressing these risks. During the fourth quarter, the Risk Management Committee at its meeting held on the 08 May 2020, reviewed the Information Communication Technologies Risk Register, and obtained assurance from the Internal Audit Unit and the Information Communication Technologies Steering Committee that the implemented controls are indeed adequate and effective. Assurance was also obtained from management on the following:

- Information Communication Technologies Continuation Plan;
- Functioning of the Information Communication Technologies Steering Committee;
- Information Communication Technologies, Communication and Customer Care Relations' performance; and
- Overall conformance and management of Information Communication Technologies and Customer Care Relations' risks.

Management of Compliance Risks

For the financial year under review, Risk Management Committee reviewed compliance reports from various departments and provided guidance to management on how to approach the establishment of compliance function within the municipality. Compliance monitoring was performed by management on the following prescripts:

- **Human Resources Management**
 - Basic Conditions of Employment Act;
 - Compensation for Occupational Injuries and Diseases Act; and
 - Occupational Health and Safety Act.
- **Administration**
 - Municipal Systems Act;
 - Promotion of Access to Information Act;
 - Municipal Structures Act; and
 - Free State Provincial Archives Act and Regulations

The Risk Management Committee resolved that management should establish a process of determining the level of compliance in the form of policy of standard operating procedure.

Management of Fraud and Ethics Risks

- **Ethics Management**

During the year under review, and as requested by the Audit and Performance Audit Committee, the Risk Management Committee and Management resumed a process of amending the strategic documents, Risk Management Charter and plans to incorporate ethics management. The Local Government Anti-Corruption Strategy and the Municipal Integrity Management Framework were adopted to assist management in the review of the said documents.

During the current financial year, the following documents will be reviewed and presented for approval by the Risk Management Committee:

- a) Anti-Corruption Strategy;
- b) Fraud Prevention Plan;
- c) Risk Management Plan; and
- d) Risk Management Charter.

- **Status of reported fraud cases**

The report on the status of the status of the reported cases focused mainly on labour matters, and the Risk Management Committee recommended to management to ensure that the report also focuses on:

- Fraud trends over the years-and highlighting whether incidents are increasing or decreasing;
- Identification of control weaknesses through detection of perpetrators' modus operandi to ensure that control weaknesses are strengthened;
- Presentation of financial impact of incidents; and
- Consequence management implemented or planned.

2.4.1.1.4 Overall Status of Risk Management Maturity

The municipality's Risk Management Plan for the year under review was developed and approved in July 2019, with a total of twenty-five key performance indicators and targets. Performance against the approved Risk Management Plan for the year under review is twenty-five achieved targets against the twenty-five planned targets. The overall maturity of risk management within the municipality is improving but there is still room for improvement.

2.4.1.1.5 Challenges

The major contributing factor is that focus, and resources were directed to dealing with the COVID-19 Pandemic, therefore, this has had a negative impact on the provision of municipal service delivery and continues to pose a major risk which is directly related to the funding liquidity of projects and programmes as there is no adequate revenue to ensure that the approved budget is cash-backed.

2.4.1.2 Internal Audit Unit

Internal Audit Unit performs activities related to:

- Planning;
- Organising;
- Execution of tasks related to internal auditing;
- Making analysis of all business functions under supremacies of the institutions, in accordance with best professional practice and internal audit standards;
- Complying with international standards of professional internal auditing practice and Code of Ethics of Internal Auditors;
- Evaluating systems, processes, and internal control on the basis of risk management;
- Drafting report on internal auditing with findings and appropriate opinion which are submitted to management and Audit and Performance Audit Committee;
- Performing specific ad hoc audits on request of the accounting officer;
- Performing usage of funds by the municipality;
- Following up recommendations given in the audit reports;
- Giving advice and professional opinion when a new system or procedures are introduced;
- Drafting strategic and operative plans and work programs which represent a basis for implementation of internal audit function as well as monitoring its implementation;
- Preparation and development of annual reports on internal audit;

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- Cooperation with Integrated Development Planning and Performance Management System Division for financial performance information and non-financial performance information management; and control and internal auditing within a local government sector; and
- Monitoring and proposing education for internal auditors in accordance with international internal auditing standards.

The current Audit and Performance Audit Committee composition is as follows:

Name	Gender	Position	Qualification
Mathibela H B	Male	Chairperson	<ul style="list-style-type: none"> • Senior Certificate • National Diploma -Accounting
Zororo T	Male	Member	<ul style="list-style-type: none"> • Bachelor of Science Information Systems • Honours Degree • Higher Diploma in Computer Science • CIA • CRM • CGIT • CRISC • CISA
Kobo F	Female	Member	<ul style="list-style-type: none"> • Standard Chart of Accounting • National Diploma: Human Resources Management • Extracurricular Certificate-Compliance Management • B-Tech Labour Relations Management
Mofokeng L S	Male	Member	<ul style="list-style-type: none"> • Municipal Management Development Programme • Executive Course in Public Sector Finance Management • Executive Course in Project Management • Executive Course in Housing Policy Development and Management Programme
Masite S	Female	Member	<ul style="list-style-type: none"> • Certified Fraud Examination • Certified Internal Auditor • Chartered Internal Auditor • Qualification in Internal Audit Leadership

All members are independent, with no interest in the management or conduct of the business of the municipality. The Audit and Performance Audit Committee advises the council, accounting officer and management staff of the municipality on the following matters:

- **The adequacy, reliability, and accuracy of financial reporting**

The Audit and Performance Audit Committee and Interna Audit Unit provide quality assurance on the following:

- Draft Annual Financial Statements for the previous financial year;
- Draft Annual Report for the previous financial year;
- Quarterly Asset Management Report for the year under review;
- Quarterly Financial and Non-Financial Performance Quality Assurance for the year under review;
- Mid-year Budget and Performance Management Assessment Report for the previous financial year
- Progress report on the implementation of the Procurement Plan for the financial year under review;
- Budget for the previous financial year; and
- Service Delivery and Budget Implementation Plan fr the year under review.

- **Performance management and evaluation**

- Quarterly Performance Reports for the year under review-Sections 52(d), 72 and 121 of the Finance Management Act, 56 of 2003.

- **Compliance with legislations, regulations, and policies**

- Unauthorised, irregular, wasteful and fruitless expenditure;
- Progress report on the implementation of the Procurement Plan for the year under review.

- **Risk Management**

- Risk Management Policy;
- Risk Management Charter;
- Anti-corruption Strategy;
- Fraud Prevention Plan; and
- Quarterly Reports from Risk Management Committee

- **Governance**

- Quarterly Reports from Information Communication Technologies; Communication and Customer Care Relations for the year under review; and
- Quarterly Reports from Department of Corporate Services inclusive of status of legal cases, Occupational Health and Safety, and Human Resources Management activities for the year under review.

- **Internal financial controls and internal audits**

- Approved Internal Audit Charter;
- Approved Internal Audit Coverage Plan;
- Approved Internal Audit Methodology;
- Internal Audit Unit's Quarterly Reports for the year under review;
- Progress on Implementation of the Coverage Plan;
- Internal Audit Control Findings Register; and
- Assurance Report through monitoring of Action Plans, Performance Management Systems, and Internal Audit Activities.

- **Meetings with stakeholders**

The unit interact with stakeholders through:

- Assessment Report done by Provincial Treasury;
- Endorsing the Auditor General of South Africa engagement letter and the Audit Plan for the year under review; and
- Presenting the draft management and audit report for the year under review.

- **Reporting to council on the findings issued by the Auditor General of South Africa**

The internal audit unit report to council on the findings issued by the Auditor General of South Africa through the submission of the Audit Action Plan for the previous financial year.

- **Implementation of Audit and Performance audit Committee Resolutions**

- There were twenty resolutions taken by the Audit and Performance Audit Committee for council implementation of which nine were implemented and eleven are still in progress; and
- There were seventeen resolution taken by the Audit and Performance Audit Committee for management implementation of which thirteen were implemented and four are still in progress.

2.4.1.3 Integrated Development Planning and Performance Management Division

Local municipalities in South Africa must use "integrated development planning" as a method to plan future development in their areas. Apartheid planning left us with cities and towns that:

- Have racially divided business and residential areas
- Are badly planned to cater for the poor - with long travelling distances to work and poor access to business and other services.
- Have great differences in level of services between rich and poor areas
- Have sprawling informal settlements and spread out residential areas that make cheap service delivery difficult.

Rural areas were left underdeveloped and largely unserved. The new approach to local government must be developmental and aims to overcome the poor planning of the past. Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. An Integrated Development Plan is a super 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 should consider the existing conditions and problems and resources available for development.

The plan should look at economic and social development for the area. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected. All municipalities must produce an Integrated Development Plan. The municipality is responsible for the co-ordination of the Integrated Development Plan and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area.

Once the Integrated Development Plan is drawn up all municipal planning and projects should happen in terms of the Integrated Development Plan. The annual council budget should be based on the Integrated Integrated Development Plan. Other government departments working in the area should take the Integrated Development Plan into account when making their own plans. It should take 6 to 9 months to develop an Integrated Development Plan. During this period service delivery and development continues. The Integrated Development Plan is reviewed every year and necessary changes can be made.

The Integrated Development Planning has a lifespan of five years that is linked directly to the term of office for local councillors. After every local government elections, the new council must decide on the future of the Integrated Development Plan. The council can adopt the existing Integrated Development Plan or develop a new Integrated Development Plan that takes into consideration existing plans. The executive committee or executive mayors of the municipality have to manage the Integrated Development Plan. They may assign this responsibility to the municipal . In most municipalities, an Integrated Development Plan Manager is appointed to oversee the process. The Integrated Development Plan Manager reports directly to the municipal and the executive committee or the executive mayor. The Integrated Development Plan must be drawn up in consultation with forums and stakeholders. The final Integrated Development Plan document must be approved by the council

A municipality's performance management systems is the primary mechanism to implement, monitor, review and improve the Integrated Development Plan and to measure the progress made in achieving the objectives as set out in the Integrated Development Plan. The performance management systems process includes the following objectives:

- Provide a mechanism for ensuring an increased accountability between the local community, politicians, municipal management teams and council;
- Facilitate learning in order to enable the municipality to improve delivery;
- Ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary; and
- Provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

Performance management is the practice of linking the long-term strategic objectives of the municipality to its day-to-day performance by setting measurable key performance indicators and targets and monitor performance against those indicators. When implemented correctly, it is an essential tool to monitor whether or not a municipality is on track to meet targets or serves as an early warning system to identify areas where improvement is required to enhance service delivery and recognise excellent performance.

The municipality delivers services essential to the well-being and development of the communities they serve. To ensure that service delivery is as efficient and economical as possible, the municipality is required to formulate strategic plans, allocate resources to the implementation of those strategic plans, monitor, and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether the municipality is delivering value for money, by comparing the performance against the budget and service delivery plans, and to alert managers to areas where corrective actions are required.

2.4.1.4 Information Communication Technologies, Communication and Customer Care Relations Management

The development of any nation is usually barometered by the degree and extent of the sociocultural, socioeconomic, and political improvement that are brought to bear through the enterprises of science, technology, and mathematics. According to Bajah and Fariwanton in Olorundare (2007). Sustainable development leads to fulfilment of societal ideals considered relevant to the needs and aspirations of the society. Factors, which influence such developments, are based on human ability to explore, invent, and utilize.

Satisfaction of spiritual, physical, and material needs and the mastery of the environment are parameters of development when applied to the human society. It has been stated by several authors and scholars that the development of any nation depends very much on the advancement and application of science and technology. The role of science in the development of modern societies is not in dispute more so now that the influence of modern technological innovations is far reaching in every sphere of man's life.

If Setsoto Local Municipality is to build an organized, self-reliant, and technologically compliant society, much emphasis must be continually made on science and technology. There is no doubt that Information and Communication Technology has found its niche in every sphere of Setsoto Local Municipality's polity. Information and Communication Technology has been defined as "a broad-based technology (including its methods, management and application) that supports the creation, storage, manipulation and communication of information" (French, 1996). According Hang and Keen in Nworgu (2007), information technology means a set of tools that helps you work with information and perform tasks related to information processing".

In South Africa, the then Vision 2014, describes an inclusive Information Society, one in which the use of Information Communication Technologies will be harnessed to ensure that everyone has fast, reliable and affordable access to information and knowledge that will enable them to participate meaningfully in the community and economy. The Vision 2014 further aspires to move the country from being a consumer of Information Communication Technologies products and services to be a major player in the production and innovation of these products and services. The cornerstones of this Inclusive Society are vibrant and thriving Information Communication Technologies sector, an enabling policy and regulatory environment, accessible Information Communication Technologies infrastructure and broadband connectivity, an appropriately skilled and knowledgeable citizenry.

The vision for e-Government expressed in the approved E-Government Discussion document entitled, Electronic Government, The Digital Future: A Public Information Technology Policy Framework”, published in 2001 by the Department of Public Service and Administration recommend that the e-Government initiative should address three main domains:

- E-government: the application of Information Technology intra-governmental operations (Government to Government or G2G)
- E-service: the application of Information Technology IT to transform the delivery of public services (Government to Citizens or G2C)
- E-business: the application of Information Technology to operations performed by government in a manner of G2B transactions (e.g. procurement)

The vision for achieving e-Government in South Africa is to render services around life episodes of the citizens that follow a series of events, from cradle to grave. Such services must be accessible to all citizens anytime, anywhere and through different access devices and media. All stakeholders-government and non-government-were invited to participate in defining the vision.

2.4.1.5 Office of the Speaker

The Speaker of council, Councillor Mokhuoane Sexton, was elected by the council at its first sitting in August 2016. The Speaker is a fulltime councillor and the personnel in this office reports functionally and administratively to the Office of the Municipal . The functions of the Speaker are set out in Section 37 of the Municipal Structures Act, 117 of 1998, as follows:

- Presides at meetings of council;
- Performance the duties and exercises the powers delegated to the Speaker by the council;
- Must ensure that the council meets at least quarterly;
- Must maintain order during meetings;
- Must ensure compliance in the council and council committees with the Code of Conduct for Councillors as set out in Schedule 1 of the Municipal Systems Act, 32 of 2000; and
- Must ensure that council meetings are conducted in accordance with rules and orders of the council.

In addition to the statutory functions listed above, the office of the speaker has been assigned further responsibilities and duties which are articulated in the Delegation Policy. A summary of these are listed hereunder:

- Encouraging participation of communities and community organisations in decision-making process of the municipality;
- Developing mechanisms to ensure and monitor participation of communities in the decision-making process;
- Ensuring that communities and community organisations are educated on their rights and responsibilities to participate and give input to the municipality’s policy development processes as well as planning and budgeting processes;
- Ensure that the Standing Rules of Council are developed and regularly updated, and in this regard is delegated the authority to establish the Rules Committee and ensure the functioning of the committee;
- In consultation with the Executive Mayor and the Chief Whip, developing a schedule of meetings for council and council committees in line with Rule 12 of the Standing Rules;
- Ensure council and standing committees observe the calendar and meet on the dates allocated in the schedule of meetings;
- Receiving and considering apologies and leaves of absence from councillors in relation to meetings that councillors are required to attend in terms of item 3 of Schedule 1 of the Municipal Systems Act, 32 of 2000;
- After consultation with the Chief Whip, and the Chairperson of the committee concerned, advising the chairperson of the committee and the councillor concerned whether the apology has been accepted or not by no later than 12 hours before the time det for the meeting concerned;

- Reporting twice yearly to council on the attendance of councillors at meetings of council and standing committees;
- Investigating any suspected breach of the Code of Conduct for Councillors, report to council on the outcome;
- Ensuring that reports on investigations into possible breaches of the Code of Conduct for Councillors are submitted to the Member of the Executive Council in line with item 13(3) of Schedule 1 of Municipal Systems Act, 32 of 2000;
- Developing mechanisms to monitor the general conduct and performance of councillors and report to council annually on the conduct and performance of councillors;
- After consultation with the Chief Whip, deploying identified councillors to such committees;
- Ensuring that council develops guidelines to determine the manner and level
- Facilitating the sharing of lessons and experiences on matters peculiar to local government legislative sector;
- Ensuring that political structures promoting public participation, such as ward committees, are functional and effective;
- Co-ordinating the establishment of forum to enable structure of civil society to interact with the municipality on issues of service delivery, policy formulation, and social transformation;
- Ensuring that such structures of civil society are convened at least once a year to interact with the municipality's planning process and input on development policies;
- Ensuring that structures of civil society are afforded an opportunity to assess the performance of the municipality in respect of service delivery, within the context of community oversight and accountable governance;
- Developing mechanisms to facilitate the review of the annual report and preparation of the oversight report, including the establishment of an oversight committee or similar structure to give effect to the provisions of the Municipal Finance Management Act, 56 of 2003;
- Ensuring the involvement of the community and community organisations in the process of reviewing the municipality's performance and annual reports;
- Ensuring preparation and adoption of the oversight report, within the timeframes specified in the Municipal Finance Management Act, 56 of 2003;
- Ensuring that the public is invited to attend meetings of the council where the annual report is to be tabled or discussed;
- Providing guidance on mechanisms to enable members of the community and community organisations to make submissions on the annual report;
- Ensuring that submissions made by community and community organisations are considered and responded to during discussions of the annual report; and
- Performing all functions and responsibilities regarding the Moral Regeneration Program related to social transformation program.

2.4.1.6 Office of the Executive Mayor

The functions of the Executive Mayor are set out in Section 49 of the Municipal Structures Act, 117 of 1999. The Executive Mayor was elected by the Municipal Council in August 2016, to co-ordinate the work of the municipality. The Executive Mayor is the political head of the municipality and is expected to provide the required leadership necessary to keep the municipality moving in the proper direction. The personnel in the Office of the Executive Mayor reports functionally and administratively to the Office of the Municipal . The Municipal is directly accountable to the Executive Mayor, the Executive Mayor appoints the Municipal upon a resolution of council. The following are the duties of the Executive Mayor:

- Perform a ceremonial role as the council may determine;
- Appoint and dismiss the members of the Mayoral Committee;
- Delegate specific responsibilities to each member of the Mayoral Committee;
- Determine venue, time and date of the meeting of the Mayoral Committee;
- May delegate any of the Executive Mayor's powers to the respective members;
- Identify the needs of the municipality and review and evaluate those needs in order of priority;

- Recommends to council strategies, programmes and services to address priority needs through the integrated development plan;
- Recommend or determine the best way to deliver those strategies;
- Identify and develop criteria in terms of which progress in the implementation of the strategies and programmes can be evaluated;
- Evaluate progress against key performance indicators;
- Review the performance of the municipality;
- Monitor the management of the municipality's administration in accordance with the directions of the municipal council;
- Oversee the provision of services to communities in the municipality in a sustainable manner;
- Ensure that regard is given to public views and report on the effective of consultation on the decisions of council;
- Annually report to the council on the involvement of communities and community organisations;
- Report to the municipal council on the decisions taken by the Executive Mayor; and
- Perform such duties and exercise powers as council may delegate to him.

2.4.2 Department of Treasury Services

2.4.2.1 Supply Chain Management Division

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

The processes will emanate from the Integrated Development Plan strategies being captures on a procurement plan which is subsequently being submitted to Department of Treasury Services where it is being implemented and monitored. The following are issues that are facing the municipality, and which makes it difficult to perform all the activities required to provide sustainable services to our communities:

- Late submissions from user departments;
- Rushed processes that results in unnecessary errors;
- Dependence on struggling and unwilling suppliers;
- Supplier management; and
- Propensity to engage in procurement of goods and services outside supply chain management processes is still very high

2.4.2.2 Budget and Financial Reporting Division

The Budget and Financial Reporting is responsible for the budget preparation and financial reporting in terms of legislation. The following challenges are facing the municipality in terms of this requirements:

- The introduction of mSCOA posed challenges in the financial management system with the changing of votes description in the general ledger;
- The conversion from one version to another also created challenges with the opening balances of assets and liability accounts; and
- The modification of mSCOA versions becomes more complex year on year which requires more staff to be added in the division.

2.4.2.3 Expenditure Management Division

Expenditure management involves all the procedures necessary to ensure that the payments of sums owed by the municipality are made in an efficient, effective, and timely manner. The competencies involved in expenditure management are connected to those required in financial accounting and financial reporting and there are clear links between the three.

This dictionary, however, reflects the fact that the ownership of the activities to which expenditure management relates ultimately rests with the division that financial managers serve – the responsibility of the expenditure management function is to provide advice, support, technical and professional expertise to assist divisional managers in fulfilling their responsibilities. The main functions carried out by expenditure management personnel cover the following areas:

- processing invoice payments from the capture and verification of the source documents through to the completion and recording of each transaction on the accounting system;
- managing the interface between the department's payroll and accounting systems and certifying the validity of the payroll to be processed;
- processing other payments due to divisional staff including non-payroll compensation payments, advances and claims

Municipal revenue and expenditure flows are accounted for on a modified cash basis of accounting, i.e. financial flows are normally recorded in the accounting system only when the cash is expended or received. The expenditure management dictionary is therefore based on the cash basis accounting principle and not on the accruals basis where the expenditure/revenue is recorded when the services/goods are rendered.

The work of expenditure management personnel normally comes at the end of a lengthy procedure for the acquisition of goods or services or the payment of payroll or expense claims. Expenditure management personnel are therefore heavily dependent on others, particularly supply chain managers, to ensure that the necessary and appropriate authorisations have been obtained prior to the submission of documents to the Chief Financial Officer's office.

2.4.2.4 Revenue Management Division

To fund constitutionally mandated expenditure responsibilities, municipalities rely on two main sources of revenue: own revenue and intergovernmental fiscal transfers. With respect to own revenue sources, municipalities are constitutionally accorded an array of fiscal instruments. These revenue instruments include property rates, user charges for municipal services rendered and other local taxes. The following are fundamental to maximising the potential existing revenue sources:

- The billing system must correctly reflect all billing data and customer data that are required to issue an accurate invoice on time to the relevant customer;
- Billing records must be routinely reconciled to the source of the billing data and customer data;
- Billing queries must be resolved within reasonable timeframes;
- All properties within the municipality's area of jurisdiction must be correctly valued whether in the General Valuation Roll or Supplementary Valuation Rolls;
- The billing system must be updated with any change in property ownership. This is necessary to grow and protect the municipality's property rates base;
- Correct categorisation of properties in terms of the Municipal Property Rates Policy; this impacts usage and property rates tariffs applied to the properties;
- Property usage must be correctly recorded so that the relevant property rates tariff is applied to the property; changes to property usage must also be communicated to the revenue function so that the billing system is updated;
- Effective business processes to ensure that new property development and improvements to existing properties are valued as required and that billing records are updated; accordingly, this requires good working relations between the municipality's town planning, valuations, and revenue management functions;
- Water and electricity meter numbers must be recorded correctly and linked to the corresponding property on the billing system;
- Water and electricity meters must be adequately maintained to minimise losses due to leakages or incorrectly measured consumption;
- Water and electricity meters must be read with regularity and accuracy so that the correct consumption information is recorded on the billing system; meter reading estimates must be minimised or at least undertaken in accordance with the municipality's Credit Control Policy prescriptions;

- Refuse and sanitation service charges must be included in the billing records; these services are often neglected as a source of revenue; in fact, some municipalities operate refuse removal services at a loss;
- Municipal functions must be adequately staffed with competently skilled individuals who understand the job requirements and how to deliver on it;
- To achieve and sustain a minimum 95% revenue rate and standard as per the national norm;
- To implement initiatives to strengthen the institutional capability within the key components for the role-players to sustain the high revenue collection standard and debt management;
- To implement initiatives to limit and monitor water and electricity losses;
- Acquire a continuous conceptual understanding of the challenges that is encountered by key components; and
- To achieve effective and efficient coordination and communication between all role-players within the revenue value chain

In terms of the budget, the following are projected for the indigent subsidy provision:

Service	Description	Number of Household
Water	6kilolitre per household per month	7 000
Sanitation	Free sanitation service for qualifying indigent household per month	7 000
Electricity	50khw per qualifying indigent household per month	7 000
Refuse	Free removal once a week for qualifying household	7 000
The total cost for the provision of free basic services is estimated to be R 33 000 000 per annum		

2.4.2.5 Assets Management Division

Effective management of municipal infrastructure is central to municipalities providing an acceptable standard of services to the community. Infrastructure impacts on the quality of our living environment and opportunities to prosper. Not only is there a requirement to be effective, but the way municipalities discharge their responsibilities as public entities is also important. Municipalities must demonstrate good governance and customer care, and the processes adopted must be efficient and sustainable.

Councillors and officials are custodians on behalf of the public of infrastructure assets, the replacement value of which even in a small municipality, can amount to several hundred million Rand, and in larger ones, to several billion Rand. In recent decades, concerns over poor service performance (often only highlighted during high profile failure of infrastructure) and unnecessary loss of asset value (arising from inadequate maintenance and capital renewal) has driven governments across the globe to demand improvements in infrastructure management practice in the public sector. Key themes of the latest generation of legislation introduced in this country relating to municipal infrastructure management include:

- long-term sustainability and risk management;
- service delivery efficiency and improvement;
- performance monitoring and accountability;
- community interaction and transparent processes;
- priority development of minimum basic services for all; and
- the provision of financial support from central government in addressing the needs of the poor.

Legislation has also entrenched the Integrated Development Plan as the principal strategic planning mechanism for municipalities. However, the Integrated Development Plan cannot be compiled in isolation – for the above objectives to be achieved, the Integrated Development Plan needs to be informed by robust, relevant, and holistic information relating to the management of the municipality’s infrastructure.

There is a need to direct limited resources to address the most critical needs, to achieve a balance between maintaining and renewing existing infrastructure whilst also addressing backlogs in basic services and facing ongoing changes in demand. Making effective decisions on service delivery priorities requires a team effort, with inputs provided by officials from several sections of the municipality, including infrastructure, community services, financial, planning, and corporate services.

2.4.3 Department of Corporate Services

2.4.3.1 Administration and Council Support Division

The division comprises of three sections, namely, Committee Services, Records and Archives Management, and Administration and Support Services, and is responsible for the following functions:

- Provide support to the Speaker for the development and regular update of the Standing Rules and Orders;
- Ensuring compliance;
- Ensuring that the rules comply with the relevant local government legislation;
- Coordination and implementation of Council Year Plan;
- Reporting on the implementation of council and committees' resolutions;
- Monitoring the attendance of councillors to council committee meetings and process absenteeism in accordance with the rules;
- Corporate record Management;
- Responsible for telecommunication (fixed and mobile) and reprographic equipment (copiers and faxes);
- Provide executive secretarial support for Management Committee, Mayoral Committee, and Council;
- Responsible for janitorial services of administration buildings; and
- Coordinate the development of by-laws to ensure legislative compliance in terms of the development process.

The following councillors are delegated fulltime:

- Speaker
- Executive Mayor
- Members of the Mayoral Committee

Councillor Bester Aletta Catherine resigned in January 2019 and has since been replaced by Councillor Heymans Maria Cornelia.

2.4.3.2 Human Resources Management Division

One of the key tasks for every organisation, and department is the effective management of human resources; this is because in most instances, human resources are required to perform duties of departments, organisations etc. Poor (2013:253) states that the quality of human resources is a critical factor in the capacity of the government to deliver its mandate. Human Resource management is critically important in that it ensures that human capital is well managed and that all issues such as development, performance management, safety, wellness, administrative support, and training relating to this resource are effectively dealt with.

Furthermore, McGuire (2014:1) emphasises that the transformative power of Human Resource Development lies in its capacity to empower the creation of innovative and radical solutions to real-world problems. As municipal workforces continue to evolve, the responsibility of Human Resources Management becomes ever more important. The most notable shifts-changing workforce demographics, mental health awareness, and external pressure such as transparency and accountability-can have significant impact on a municipality if the changes are not acknowledged and embraced.

While everyone may have a leadership style that they naturally gravitate towards, as our workforce continues to change and evolve, it is more likely that a leader will find themselves having to adapt their leadership style based on a person or project that they are currently leading. Municipalities exist to deliver essential public services to our citizens, which is achieved through critical infrastructure.

However, it is essential we never lose sight of the fact that the foundation of these services is our employees. Just as we invest in our roads and water systems, we must also invest in our people, and it is becoming more widely recognised as priority across the municipal sector. We should create a Human Resources Management function that recognises our people as a critical asset and that even includes "attracting, retaining, and developing the highest quality staff" as a priority in our corporate strategic plan.

With the changing demographics of our workforce and additional external pressures, programs such as succession planning and leadership development, are increasingly viewed as priorities, as they truly are essential to maintaining our ability to achieve our strategic goals and objectives now and into the future. While leading a multi-generational workforce can certainly cause angst, it is important to adopt a more positive view.

There are significant advantages to a knowledgeable, well-seasoned employee collaborating with a fresh set of eyes and new perspectives. The municipality should ensure that all employees are provided with the tools and resources to work together effectively. Along those same lines, leaders need to be equipped with the skills to lead multi-generational teams, which can be achieved through education and training.

2.4.3.3 Payroll Administration Division

Every successful company relies on talented workforce and to maintain employee trust and confidence with a reliable payroll system. Whether it is a small business, non-profit or medium company, reliable payroll system can help manage employee payroll successfully. An effective payroll administration addresses the following:

- Employees expect and should receive prompt and accurate payment for their time and attendance;
- Therefore, processing and maintaining accurate payroll records is an extremely important function requiring strict controls and close management;
- Overall, payroll is the single largest type of expenditure for the municipality;
- Timely and accurate payroll reporting is necessary to appropriately budget, plan and manage costs and to correctly report on the financial position of the municipality; and
- Payroll transactions are no different than any other expenditure and require the application of the same standard of internal control.

2.4.3.4 Human Resources Development Division

Training and development are regarded as one of the roles that human resources play in the improvement or advancement of municipal services. Therefore, Ganihar and Nayak (2007:16) express their view that training is a learning process that allows employees to acquire new skill knowledge and attitude that bring about a permanent improvement in the ability and behaviour that will lead to more efficient performance. Armstrong (2006) in Boohene (2011:268) further indicates that training is the use of systematic and planned instruction activities to promote learning. People receive knowledge and acquire the necessary skills to perform their job satisfactorily through the formal process of training.

Training as one of the largest component of Human Resource Development is tracked back through evolution of the human race although the term Human Resource Development is relatively new (Swanson & Holton, 2001:8). Goldstein,1980; Lathan,1988 in McGuire, Garavan and Dooley (2012:4) regard training as the main mechanism of human resource development and define it as systematic acquisition and development of the knowledge, skills and attitudes required by employees to adequately perform a task or job or to improve performance in the job environment. The development of employees is a necessary of a company to improve quality and to meet the challenges of global competition and social change (Noe, Hollenbeck, Gerhart & Wright (2004) in Boohene (2011:269).

Human Resources are developed through training, learnerships, mentorships and performance management development system (Public Service Commission, 2010). Thus, Chlivickas (2015:14) indicates that public administration and public sector in general will be advanced if there is an effective improvement of public governance, public management, and administration, as well as the development of civil servant training systems. It is further indicated by Swanson and Holton (2001:3) that the purpose of human resource development is to focus on the resource that humans bring to the success equation- both personal success and organisational success. Another purpose according to Pillay (2016:14) is to provide a strategic human resource function within the department. Chlivickas (2015:8) indicates that though there is a big number of intelligent and qualified specialists in Central and Eastern European countries, imperfect legislation as well as human resources system very often impede the process of civil service and even that of public administration.

Provision of quality service by all spheres of government to citizens of South Africa is a Constitutional mandate. According to Yahiaoui, Anser and Lahouel (2015) efficiency of administration is directly depending on human resources,

therefore it is necessary that every public institution be developed through modernizing and improving human resource management by building up efficiency of individuals and improving their performance.

From its origins (Harbison & Myers, 1964; Nadler, 1970) in McGuire (2014:1) posit that Human Resources Development has evolved as a field of theory and practice with a distinctive tripartite agenda of human betterment, organisational enhancement, and societal development. Swanson and Holton (2001:8) further indicate that it is easy to logically connect the origins of Human Resources Development to the history of humankind and the training required to survive or advance. According to Boohene (2011:266) there are scarce resources and human resources happen to be one of those resources, this is evident particularly if human resources are effectively deployed through appropriate human resource practices.

It is the duty of the Human Resource Development to perform functions such as building the capacity of mentors and mentees to effectively manage the relationships; assist in the matching the mentors and mentees; create and maintain a sound institutional framework for mentoring and coaching by drafting policies, strategies and action plans; monitor the effective implementation of mentoring and coaching relationships and strategies (Meyer, 2012:279).

Additionally, Watson (2015) indicates that Human Resource Development activities can include training, needs analysis, training programme design and modification, planning and control. It is therefore crucial to understand human resource development play an important role in the improvement of municipal services in the sense that if human resources working for municipalities are developed and trained then the municipal services will be improved. This will curb the protests with regard with service delivery.

2.4.3.5 Legal Services and Contract Management Division

The division is responsible for the following functions:

- Provide Legal Advice and Guidance to the Council, Executive Mayor and Municipal Manager
- Provide Municipality advise on all Labour Matters
- Handle all legal matters arising from Departments
- Manage all Legal Risk
- Conduct Preliminary investigations in matters of a legal nature
- Monitor and ensure Legal Compliance
- Act as initiator during Disciplinary Tribunals
- Contracts Management
- Ensure Compliance with Labour Laws
- Manage Litigations for and against Municipality
- Summons and Notices of Motion Management
- Instruct and Consult with Municipal Attorneys with approval of Municipal Manager

- Review Draft By-Laws
- Review Policies to ensure compliance with Labour Laws and other relevant Legislations
- Attend to Bill of Cost
- Attend to Court Orders
- Provide Dispute Resolution
- Attend to Compliance Orders
- Advise line Managers on application of Labour Laws and Collective Agreements
- Knowledge of Local Government Legislative Framework
- Knowledge of Rules of the Court
- Constantly keeping abreast with recent case law, publications, legislations, and articles on employment law
- General Legal Advise
- Ensure compliance with labour laws and Collective Agreements
- Drafting of contracts
- Interpretation of Contracts
- Interpret and asses Legal Documents

- Legal Research

2.4.4 Department of Development Planning and Social Security

2.4.4.1 Parks and Cemetery Management Division

The roles of parks have evolved as our urban municipalities become larger and society and lifestyles are trending from rural to urban. Understanding the importance of the parks and the various roles they have in urban society is becoming more important so parks can remain positioned as a critical public service and an integral part of the urban fabric of society. The evolution and planning process of urban parks systems differs from municipality to municipality.

The division tasked for planning urban parks in a community must realize the magnitude of the responsibility bestowed upon them. Parks are much more than land put aside from development, they must be designed and animated to positively form the public's sense of place. A well-balanced inventory of park spaces and amenities is required to ensure all roles of parks are being met.

The sum of each individual park within a municipality creates an urban parks system, including both constructed parks and protected natural areas as well as the linkages between them. Planners need to fundamentally understand the role and accrued benefits of a park space when considering specific design elements and how to best incorporate the park into its surrounding built and/or natural environment.

The size of the park, the configuration and spacing of the park's components, maintenance practices, and landscaping amongst various other factors are to be considered. The preference of features varies depending on the society. The ability of the park space to create a sense of place is often overlooked but is perhaps the most critical element that should be considered in planning.

Sense of place is referred to in the context of exteriority as a sense of the ambiance or atmosphere of a given park or in the context of interiority as a sense of community belonging. The concept of public space is important for planners to understand and believe in as public spaces are areas of the city in which all citizens can access; especially citizens with the greatest needs (e.g. low income, seniors, persons with disabilities).

Aesthetics are also considered when attempting to create a welcoming environment. A park can be the most welcoming place in the city if designed properly, therefore, planners must create parks consciously. Planners should take a step back and thoroughly discuss what they want the public realm to be like. The behaviour of residents, impressions left upon visitors, overall levels of happiness, and leisure are some of the philosophical topics that planners should be debating; parks should be included in these debates.

Solutions to municipal issues are not initially looked for through urban parks, but perhaps they should. Planners should understand the roles of urban parks systems to ensure their presence and function is optimized. As previously identified, urban parks play a critical role in the delivery, facilitation, and contribution of culture;

recreation; community development; heritage; economic development; individual and community health and wellness; natural environment; education; and transportation. Urban planners must consider all these roles when shaping a municipality's future; decisions made regarding parks impact all these topics. Providing a well-rounded inventory of park components and amenities to provide the appropriate mix of parks within an urban parks system is a challenge for planners.

Since South Africa was first inhabited, people have been burying their dead following traditional customs and practices. Over the past two centuries funerals and burial sites and their management have evolved. As city centres emerged, management, maintenance, recordkeeping, and environmental issues related to cemetery management became key issues of concern. People are increasingly migrating into urban areas and this development puts strain on the management of limited municipal resources. Municipalities need to both emulate and create good practices in cemetery management South African municipalities are faced with several challenges regarding cemetery management. These can be grouped into the following categories:

1. shortage of land for cemeteries;
2. cemeteries located on unsuitable land: planners are generally faced with the challenge of finding suitable land for cemeteries, since land use for residential and commercial areas take pre-eminence over cemeteries; and
3. insufficient budgets for cemetery management and purchase of new land.

South Africa, unlike many of the first world countries that are currently grappling to contain the exponential spread of the coronavirus, will be in a precarious position should the number increases further, and the rate of death rises. As the lockdown continues, the country has yet to experience the devastation of the COVID-19 pandemic that has crippled many countries globally.

The South African Cemeteries Association is very much aware of the plight of what is to come. Without the threat of the virus and impending catastrophe, South African cities are currently challenged with the disposal of remains, be it in the provision of burial space or that of cremating our loved ones.

Considering these facts, South African Cemeteries Association implores on municipalities to speedily plan for the potential demand for cemetery and cremation services in response to the anticipated increase in fatalities due to the COVID-19 pandemic. While the health and government authorities are robustly preparing for the treatment and isolation of infected citizens, preparations must be undertaken to respond to the anticipated increase in deaths.

This will prove to be a serious challenge as South Africa is poorly equipped for cremations which is the recommended method by authorities locally and internationally for managing the treatment of corpses infected with the virus. It is anticipated that there are less than 100 crematoriums available in the country which will be insufficient for the anticipated demand. Many of these facilities are currently overburden and in frequent need of repair.

A pandemic that has brought super-nations to their knees with not much left but faith that this too shall pass.

2.4.4.2 Local Economic Development, Tourism Development, Sport, Arts and Culture Division

- Local Economic Development

As part of the Integrated Development Plan, key stakeholders in a municipality must come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor. National government makes policy and provides funds, research, and other support for local economic development. Local economic development is seen as one of the most important ways of decreasing poverty.

Local economic development must aim to create jobs by making the local economy grow. This means that more businesses and factories should be started in the municipal area. As part of the Integrated Development Plan, key stakeholders in a municipality must come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor.

National government makes policy and provides funds, research, and other support for local economic development. Municipalities decide on Local Economic Development strategies and the process of arriving at a Local Economic Development strategy must be part of the Integrated Development Planning process.

The Local Economic Development strategies should be based on the overall vision outlined in the Integrated Development Plan and should consider the result of the analysis done to identify problems and prioritise development projects. It should also look at things like integrating our residential and work areas, building development corridors between areas, and supporting the economy with good public transport.

National and Provincial government provides support for municipalities in developing local economic strategies. The Department of Provincial and Local Government has identified the following as key principles underlying Local Economic Development:

SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS

- Poverty and unemployment are the main challenges facing South Africa. Local Economic Development strategies must prioritise job creation and poverty alleviation
- Local Economic Development must target previously disadvantaged people, marginalised communities and geographical regions, black economic empowerment enterprises and Small Medium Macro Enterprises to allow them to participate fully in the economic life of the country
- There is no single approach to Local Economic Development. Each locality may develop an approach that is best suited to its local context
- Local Economic Development promotes local ownership, community involvement, local leadership and joint decision making
- Local Economic Development involves local, national, and international partnerships between communities, businesses, and government to solve problems, create joint business ventures and build local areas
- Local Economic Development uses local resources and skills and maximizes opportunities for development
- Local Economic Development involves the integration of diverse economic initiatives in an all-inclusive approach to local development
- Local Economic Development relies on flexible approaches to respond to changing circumstances at local, national, and international level

Developing a Local Economic Development Strategy requires that a municipality does an analysis of the existing situation, look at opportunities for growth and decide on the best strategies to achieve their goals. The following are some key strategies that a municipality can put in place to meet its goals:

- Developing the infrastructure of the municipality to make it easier for businesses to operate (i.e. houses, transport, roads, water, and electricity etc). This is mainly addressed in the Integrated Development Plan of the municipality. Whilst it contributes to providing better living conditions it also creates an environment that promotes economic growth;
- Promoting tourism, which currently is one of the biggest growth industries in South Africa. This includes developing local tourist sites and facilities, improving security, and ensuring that all residents are welcoming of tourists;
- The municipalities tender and procurement policies must favour small contractors and emerging businesses. Where these companies cannot provide the required services, steps must be taken to get larger companies to enter joint ventures with smaller partners; and
- Marketing the municipality, its infrastructure, and people to local and international businesses. This can be combined with service centres that provide assistance and information to businesses that wants to start operations in the municipality.

- **Tourism Development**

No one knows the beauty of our areas better than locals. Local government, as the elected representatives of the people is well placed to access the knowledge and resources of local people and in doing so can provide access to our country's lesser known, but truly memorable tourism assets. We cannot as local government afford to ignore tourism as an economic sector, as many of you know, South Africa's growth in tourism visitors has outperformed global averages.

The focus of our nation on tourism, as outlined in the National Tourism Sector Strategy, is in part about creating jobs and relieving poverty because more than other sectors, tourism can spread its benefits to remote and impoverished areas. But is our current tourism growth path achieving this? How has our municipality benefited, or has it perhaps suffered from tourism development? Have opportunities been created for the local people, or can more be done? These are the questions we as developmental local government need to ask, and we may best be able to answer.

Partnerships are essential to the development of any economic sector, including tourism. The collective wisdom of local operators far exceeds that of a single municipal official. The municipality needs to tap into this knowledge, at the same time facilitating new partnerships and investments and ensuring that growth benefits the poor and is accepted by the wider community.

This is no small task, but this facilitation role of Local Government is imperative. In co-ordinating the marketing, promotion, and information provision for tourism. Local government should again look to the local community for direction. Understanding the competitive advantage of your location, what makes it unique and what will make people come to visit requires the benefit of collective wisdom.

What works for one area may not work for another. Capacitating municipalities to be able to facilitate the development of their local tourism sector and support the national tourism strategy will require a concerted effort and partnerships from all levels of government and other stakeholders. These efforts need to be focused and consolidated, yet at the same time, flexible enough to accommodate the differences in municipalities. We need to expand our ability to show our tourism priorities spatially and allocate resources accordingly.

- **Sport and Recreation**

National Department of Sport and Recreation South Africa, as outlined in their National Sport and recreation Plan and the South African White Paper on Sport and Recreation, focuses on three pillars, namely:

1. An active nation;
2. A winning nation; and
3. An enabling environment

The need for sport and recreation facilities is further emphasised in the Priority Two of the South African White Paper on Sport and Recreation. This priority focuses specifically on the provision of sport and recreation facilities and states that the challenge in the provision of facilities is not simply about shortage, but also the location of the facilities as well as the effective management thereof.

Local government has the responsibility of providing an enabling environment through the provision of sport and recreational facilities and building new facilities. Effective sport and recreation provision rely on the effective management of these facilities (SRSA 2012). Facility Managers need various administrative skills to operate facilities efficiently and effectively. The coordination of these management principles and standard operating procedures is critical in the effective and efficient management of sport and recreation facilities today.

- **Arts and Culture**

Policy document of the Department of Arts and Culture establishes an enabling framework for the promotion and development of the contribution of local arts and culture centres and programmes to South African culture, society, and economy. The key policy drivers underpinning the Policy Framework are:

- Promoting access to and participation in arts and culture for all South Africans at the most local level;
- Promoting the development of local cultural identities and associated arts and cultural practices in the face of the culturally 'flattening' effects of globalisation;
- Promoting the role of local arts and culture centres in social and economic development, especially regarding education and training, tourism and small business development;
- Promoting greater connection and co-operation between the functions of different spheres of government as they pertain to culture; and
- Promoting greater connection and co-operation between local arts and culture centres and other related forms of local service delivery infrastructure (e.g. multipurpose community centres, science centres, public museums and galleries, libraries and so on).

To implement this policy, the following measures will be required:

- The strengthening of the existing co-ordination and technical assistance function at a national level
- Investment in local arts and culture programming from the national and provincial spheres of government
- The building of capacity on the part of the local and provincial spheres of government for integrating Local Arts and Culture Centres into general planning and resourcing frameworks
- An implementation strategy and programme

The policy document seeks to promote an enabling environment for the development of local arts and culture centres and local arts and cultural programming. In drawing a distinction between ‘centres’ on the one hand and ‘programming’ on the other, the policy recognises that buildings do not in and of themselves equate to quality cultural programming.

The policy recognises that buildings are an enabling vessel, and that the fundamental drivers of meaningful cultural infrastructure are the passions and creative energies of arts practitioners committed to the development of others within their communities, and to their own creative development through this process. In this respect the policy is guided by the spirit of clause 18 of the White Paper on Arts, Culture and Heritage:

“No government can legislate creativity into effect. At best government can seek to ensure that its resources are used equitably so that impediments to expression are removed, that the social and political climate are conducive to self-expression, and that the arts, culture and heritage allow the full diversity of our people to be expressed in a framework of equity which is committed to redressing past imbalances and facilitating the development of all of its people.”

2.4.4.3 Public Safety Division

Most municipalities in South Africa do not have a clear understanding of their roles in relation to promoting community safety, beyond traditional municipal public safety functions such as:

- Traffic safety;
- Security Services and Property Maintenance;
- Disaster risk management and Fire Fighting Services; and
- By-law enforcement

This can be seen in the fact that Integrated Development Plan, as a primary strategic planning tool of the municipality, tend to lack substantial content relating to community safety/violence prevention and evidence-based safety sector plan. In general, skills, structures and systems for multi-sectoral and participatory planning and coordination of safety strategies at local level, such as Community Safety Fora, need to be resuscitated.

In doing so we need to acknowledge and address the following:

- Accept that the community safety function is weak in terms of the social crime prevention dimension and tends to focus on conventional functions of fire services, traffic and disaster management;
- Nationally, there is needs to be a clearer position on the role of local government in community safety, how community safety functions should be located and institutionalised within municipalities, and for resources and capacity development support to be made available;
- The post of dedicated Safety Coordinator rarely exist and instead, safety functions are “tacked-on “to other posts. Personnel with dominant function, e.g. traffic officer, have limited time and scope for community safety matters that are not specifically defined within their job descriptions. In most instances, their knowledge of community safety and social crime prevention is limited. Under such situations, it is impossible to develop and sustain quality social crime prevention interventions and maintain functional Community Safety Fora.
- The functions and responsibilities of officials assigned to community safety should be clearly defined in their job descriptions. Capacity development offerings for these officials need to be expanded;
- There is similarly a need to raise awareness amongst councillors with direct responsibilities for safety about how the municipality should contribute to community safety, and guide them in the political leadership role they can play in this regard;
- Generally, linkages between the community safety function and the Integrated Development Planning process tend to be very weak. Officials responsible for coordinating Integrated Development Planning are not sufficiently aware of how community safety considerations should be incorporated into the Integrated Development Plan. Guidance in this regard would be useful;
- In the absence of their own dedicated plans or programmes of action, Community Safety Fora are in danger of becoming a “clearing house “for generic programmes like 16 Days of Activism for No Violence Against Women and Children, World Aids Day etc. that flow from national and provincial programmes;
- It is important that the functionality of the Community Safety Fora be measured not only against basic operational indicators, but also on impacts in terms of the local analysis of safety issues and success in mobilising contributions from all relevant stakeholders towards making the community safer.

2.4.4.4 Waste Management Division

The Constitution of the Republic of South Africa allocates the responsibilities of providing waste management services to municipalities. In exercising these powers and responsibilities, municipalities must establish appropriate institutional arrangements that will deliver effective and efficient waste management services. Different municipalities have adopted different institutional models with various degrees of outsourcing - to augment capacity where there are skills shortages, or resource shortages. Some perform the function themselves, while others create entities responsible for waste management operations. The Municipal Structures Act (Section 84(1)(e)) states that Districts have the following powers and functions:

- 84 (1)(e) Solid waste disposal sites, in so far as it relates to :
 - the determination of a waste disposal strategy;
 - the regulation of waste disposal;
 - the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.”

This means that local municipalities have the powers and functions of collecting refuse and of the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities within their area that are exclusively used for refuse collected within their local municipal area. Metropolitan municipalities have the combined powers and functions of both the district and local municipalities. The following are the six function of a municipality as a waste management authority:

1. Develop a Waste Management Policy with focus on waste minimisation and recycling;
2. Implement waste management by-laws;
3. Develop an Integrated Waste Management Plan
4. Decide how waste services are provided, manage waste and/or ensure waste is managed as per the Integrated Waste Management Plan;
 - 4A. if internal, manage the waste service; and/or
 - 4B. If external manage the waste service contracts
5. Set waste services charges and implement incentive mechanisms for waste reduction and recycling; and
6. Regulate and monitor external waste services providers and report on waste management.

2.4.5 Department of Engineering Services

2.4.5.1 Electricity Services Division

Electricity plays a significant role in the betterment of human life. Apart from its social benefits, electricity is also a driving factor in the economy. Its usage ranges from communication and transportation to production. Local government plays an important role in the electricity industry in South Africa. Schedule 4B of the Constitution lists electricity and gas reticulation as a local government responsibility.

Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services (which includes electricity reticulation) to communities in a sustainable manner as well as promote economic and social development. Electricity is an important funding source for local government, particularly for larger urban municipalities.

Substantial investments are currently being made in the South African electricity industry, together with the restructuring programme which is addressing the current emergency in electricity supply. The situational analysis should give an overview of:

- current and future developments in the electricity supply industry
- the current composition of the electricity distribution sector;
- electrification and free basic electricity;

- municipal and municipal entity electricity budgets; and
- factors influencing the efficient provision of the electricity distribution function.

Electricity provision consists of three phases namely:

- **generation,**

Generation is the process by which electricity is produced

- **transmission: and**

Transmission is the transportation of electricity that has been generated in power stations to local networks for distribution via high voltage, long distance power lines to the load centres and distribution is the actual delivery of electricity to end consumers. Electricity generation and transmission together constitute electricity supply and in South Africa this is largely the function of Eskom (in some cases, municipalities have their own generation capacity, but this is on a limited scale).

- **Distribution**

The distribution function is shared between municipality and Eskom.

2.4.5.2 Water and Sewer-Bulk Provision, Operations and Maintenance Divisions

Municipalities, as the authorities responsible for ensuring access to and delivery of water supply and sanitation services, are authorised by the Water Services Act, 108 of 1997 to choose the appropriate institutional arrangement for providing these services. The Constitution affords everyone the right to access sufficient water. The Water Services Act 108 of 1997 sets the legislative framework to give effect to this right by regulating institutions that manage the access and delivery of water services. These institutions include:

- (i) water services authorities, or municipalities;
- (ii) water services providers;
- (iii) water services intermediaries,;
- (iv) water boards; and
- (v) water services committees.

The Act also recognises that cooperative governance is vital in any efforts to provide water supply and sanitation services. Therefore, national, and provincial government also form part of the overall institutional structure of the water services landscape.

2.4.5.3 Roads and Storm Water Division

The municipality has a mandate to ensure sustainable delivery and maintenance in respect of roads and stormwater services to all residents of Kimberley, Riverton and Ritchie, and to ensure that all urban areas are provided with accessible streets and proper systems for stormwater run-off. The municipality must foresee to:

- The construction, repair and resurfacing of surfaced roads;
- The re-gravelling and scraping of gravel roads;
- The construction; cleaning and repairing of stormwater drains;
- The repair of sidewalks;
- The repair and erection of street name plates; and
- Management of municipal borrow pits.

Detailed situational analysis is made under spatial analysis of this document.

2.4.5.4 Project Management Unit

The Project Management Unit is a unit within the municipality that is dedicated to managing infrastructure projects. They are accountable to the council and management structure of the municipality in which they are established. However, they are supported and monitored by the national and provincial Municipal Infrastructure Grant units. Functions of the Project Management Unit as set out in the Project Management Unit Business Plan affirmed by Department of Provincial and Local Government are as follows:

- Project managing Municipal Infrastructure Grant funding, within the relevant municipal accounting system.
 - Managing projects of their own using Municipal Infrastructure Grant funds and projects of other municipalities (Type 3) where they are delegated this authority.
 - Co-ordinating the project identification process between municipality served by the Municipal Infrastructure Grant, in terms of the relevant Integrated Development Plan.
 - Co-ordinating the project feasibility and business planning process, with the involvement of other municipal departments if appropriate, in terms of the relevant Integrated Development Plan.
 - Establishing and approving contracts with contractors and consultants for each project, including feasibility studies.
 - Project management, ensuring projects meet planning objectives.
 - Ensuring that project-related capacity building and development objectives are met.
- Managing the monitoring database and preparing all necessary reports.

In keeping with the Municipal Infrastructure Grant principles, the crosscutting conditions and the sector specific conditions stated above - the Project Management Unit will be responsible for the following key functions and outputs at an operational level:

1. Financial Management

The Project Management Unit is responsible for the administration and financial management of Municipal Infrastructure Grant funds, within the municipal and national accounting systems for infrastructure projects of the municipality.

2. Project Identification / Feasibility Process

The co-ordination of the project identification and prioritization process for municipalities served by the Integrated Development Plan/Budget Steering Committee, whilst ensuring proper integration of the respective Sector Plans with the appropriate input from the various other government departments to ensure

synchronized service delivery. The Project Management Unit is not directly responsible for planning but will liaise closely with the municipal planning department and the Integrated Development Planning and Performance Management Systems within the municipality.

3. Contract Administration

The co-ordination of the administration of service agreements and contracts with contractors and consultants for each project, including feasibility and backlog studies.

4. Programme / Project Management

The Project Management Unit will be responsible for the management of the infrastructure development programme of the NDM, as well as physical project implementation activities while ensuring that:

- All projects meet overall planning objectives and specific key performance indicators as determined by the Municipal Manager.
- The co-ordination of regular progress meetings at local level and representation at the national progress meetings.
- The associated project management administrative functions from project registration, evaluation through to final project completion reports.

- The project implementation will be done in terms of the current arrangements of projects implemented by the Project Management Unit at various towns within the municipality.

5. Monitoring Database

The Project Management Unit will be responsible for the (IT) management of the monitoring database in consultation with the Assistant IT Specialist and the preparation of all necessary reports to the Municipal Manager and the relevant provincial and national departments.

6. Project Monitoring and Evaluation

The Project Management Unit will be responsible for the:

- Socio-economic impact assessment detailing how the Municipal Infrastructure Grant programme has impacted on the communities and municipalities in terms of:
 - skills development,
 - community involvement,
 - municipal partnerships,
 - local economic development; and
 - how the lives of the communities have improved.
- Facilitation of backlog studies and environmental impact assessment of projects when necessary.

7. Other capital works funding

Projects funded from other sources will be included within the competence of the Project Management Unit.

8. Project based capacity building

The Project Management Unit will be responsible for the co-ordination of project-based capacity building and development initiatives. The Human Resources Development will engage the various Sector Education and Training Authorities and government for learnerships which will enable the municipality to do programmes like the Expanded Public Works Programme. Both contractors and staff will be capacitated through this process.

9. Community Liaison / Development

It is critical to the success of the programme that there is the appropriate communication and liaison with the community in respect of project planning and implementation to ensure buy-in and long term sustainability of the projects in terms of the community understanding the need to pay for services.

2.4.5.5 Planning and Property Management Division

Planning is the process of setting goals, developing strategies, and outlining tasks and schedules to accomplish the goals. "Urban planning (urban, city, and town planning) is a technical and political process concerned with the control of the use of land and design of the urban environment, including transportation networks, to guide and ensure the orderly development of settlements and communities. It concerns itself with research and analysis, strategic thinking, architecture, urban design, public consultation, policy recommendations, implementation and management."

A simplified definition of spatial planning is the intentional arrangement or management of the spatial environment with a view to producing order out of what would otherwise be chaos. How the order of the spatial environment is obtained and the tools that are used, constitute the science of town and regional planning. In other words, to ensure that a potentially chaotic human settlement situation is rationally and effectively handled to create an optimal outcome, it is necessary to plan. Planning effectively requires the input of all relevant interested and affected stakeholders and then a co-ordinated approach to deal with the issues and concerns that are raised. Spatial planning requires a step by step approach to ensure a balanced environment.

Planning in South Africa operates within a legal framework, the purpose of which is to ensure that municipalities carry out planning in terms of Sections 152 and 153 of the Constitution. These planning objectives must be developmentally orientated to strike a balance between various and often competing social, economic, and environmental interests and the

interests of the public. Development must also be sustainable – capable of being continued with minimal long-term impact on the environment, to allow future generations to be able to continue living off available resources in an area. It is important to note that, over and above the stipulation in the Constitution relating to municipal planning, planning is in fact done at three levels, viz. national, provincial, and municipal.

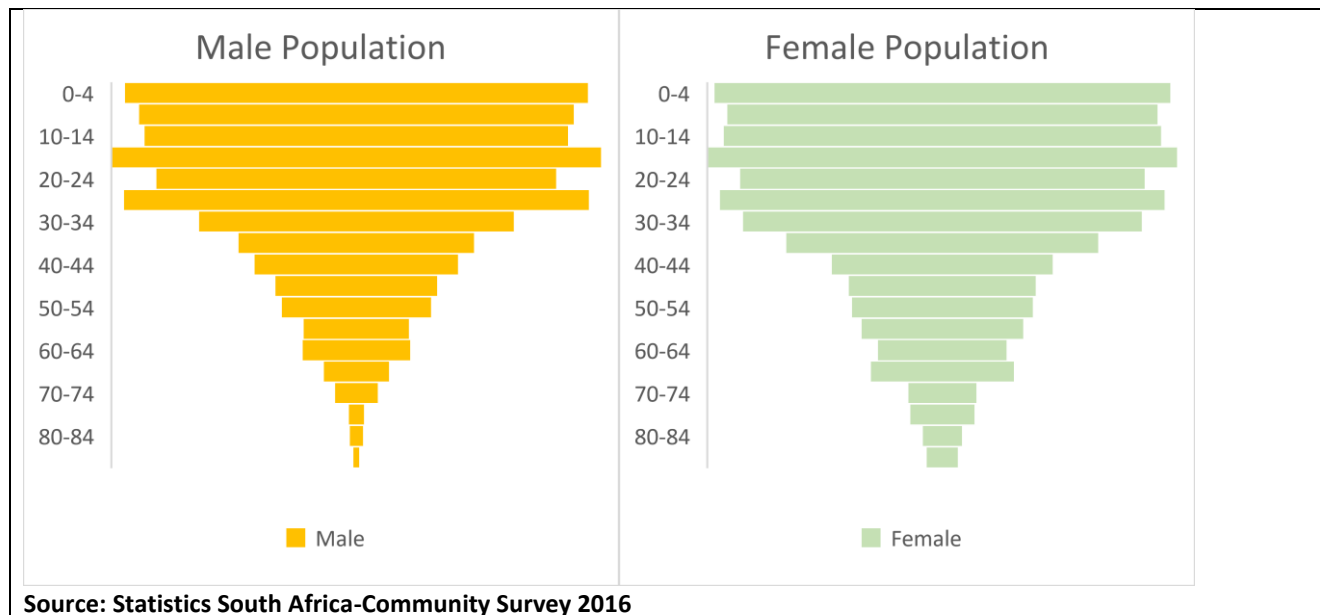
- National planning is the responsibility of the Office of the Presidency and encompasses strategies and policies for the country. It therefore makes proposals at a broad and strategic level.
- Provincial planning is province specific and is based on the policies and principles formulated at the national level. Each province can plan for the unique circumstances of its area.
- Municipal planning is the most detailed level of planning as it deals with all planning aspects at a district and local municipal level.

The Constitution of RSA stipulates that certain functions of Government are reserved to municipalities in terms of Section 156 (1) read together with Part B of Schedule 4. In this regard, municipal planning is listed as a functional area in Part B of Schedule 4, in terms of which municipalities have both executive authority and a right to administer to the extent set out in Section 155. There is no precise definition of exactly what aspects of planning are included under the term municipal planning.

The Constitutional Court in a judgement given in June 2010 stated that “... the term *municipal planning is not defined in the Constitution. But “planning” in the context of municipal affairs is a term which has assumed a particular, well-established meaning which includes the zoning of land and the establishment of townships. In that context, the term is commonly used to define the control and regulation of the use of land.”

2.5 Municipal Demographics

2.5.1 Population Profile



As per the community survey conducted by Statistic South Africa in October of 2016, there was 55 402 males and 61 962 females in the municipal area. This translate into 47% males and 53% females and all of these persons are distributed in the municipal tows as depicted below. The above can be summarised as follows:

Total Population	117 362
Age	Percentage
Under 15	30.5%
15-64	63.9%
Over 65	5.7%
Unknown	9.8%

SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS

Total	100%
Black African	92.3%
Whites	5.7%
Coloured	1%
Indians	0.8%
Total	100%

Source: Statistics South Africa-Census 2016

2.5.1.1 Ficksburg, Caledon Park, and Meqheleng

This area is situated at the Southern-Eastern part of the municipality on the border of Caledon River and neighbouring Lesotho.



Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Ficksburg	5 400	50.35	Black African	37 372	90.6%
Boitumelo	1 532	0.51	Coloured	784	1.9%
Ha Molo	311	0.13	Indian/Asian	660	1.6%
Itumeleng Zone 3	630	0.11	Whites	2 310	5.6%
Katlehong	3 197	0.71	Other	122	0.3%
Khaphamadi	646	0.2	Total	41 248	100%
Marallaneng	727	0.09	Percentage of Total Population		36.63%
Masaleng	2 184	0.6	Male		20 890
Meqheleng Zone 1	590	0.9	Female		24 434
Meqheleng Zone 2	1 633	0.26	Area	58.2km ²	Coordinates
Meqheleng Zone 3	1 210	0.3	Density	710/2km ²	Elevation
Meqheleng Zone 4	975	0.21			28°52'25.3"S
Meqheleng Zone 5	1 745	0.26			27°52'41.2"E
Meqheleng Zone 6	2 822	0.49			
Meqheleng Zone 7	5 223	0.68			
Meqheleng Zone 8	10 529	1.93			
Vukazenzele	1 894	0.46			
Total	41 248	58.19			

Source: Statistics South Africa-Census 2011

2.5.1.2 Senekal and Matwabeng

Found in the North-Eastern part of the municipality bordering Matjhabeng, Nketoana and Dihlabeng local municipalities.



Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Senekal	3 466	32.88	Black African	23 751	93%
Matwabeng Extension 4	9 883	1.63	Coloured	158	0.6%
Matwabeng Extension 5	2 450	0.87	Indian/Asian	83	0.3%
Matwabeng Extension 6	413	0.1	Whites	1 497	5.9%
Matwabeng SP	992	0.07	Other	54	0.2%
Matwabeng Zone 1	1 254	0.38	Total	25 543	100%
Matwabeng Zone 2	6 037	1.08	Percentage of Total Population		22.68%
Matwabeng Zone 3	1 048	0.08	Male		11 908
Total	25 543	37	Female		13 643
Area		37.1 km ²	Coordinates	28°19'S 27°E	
Density		690/ km ²			

Source: Statistics South Africa-Census 2011

2.5.1.3 Clocolan and Hlohlolwane

This area is situated at the Southern-Western part of the municipality bordered by Lesotho, Mantsopa and Local Municipality.



Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percent age
Clocolan	1 349	15.76	Black African	16 839	96.3%
Diamong	934	12	Coloured	61	0.3%
Dipotomaneng	1 616	0.28	Indian/Asian	56	0.3%
Hlohlolwane Extension 6	6 707	1.05	Whites	19	0.1%
Mandela Park	1 650	0.5	Other	627	3%
Matikareng	962	0.19	Total	17 602	100.00
Mokodumela	994	0.16	Percentage of Total Population		15.63%
Ntsharebone	732	0.29	Male		8 049
Sunflower Park	2 024	0.35	Female		9 553
Thethe	634	0.27			
Total	17 602	30.85			
Area	19.0 skm ²	Coordinates	28°54'50"S 27°34'01"E		
Density	930/ skm ²				

Source: Statistics South Africa-Census 2011

2.5.1.4 Marquard and Moemaneng

Located in the North-Western part of the municipality within the borders Masilonyana Local Municipality.



Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Marquard	1 033	7.3	Black African	14 813	95.3%
Moemaneng Extension 1	940	0.17	Coloured	56	0.7%
Moemaneng Extension 2	1 038	0.22	Indian/Asian	84	0.5%
Moemaneng Extension 3	1 848	0.37	Whites	499	3.2%
Moemaneng Extension 4	2 187	0.35	Other	50	0.3%
Moemaneng Extension 7	1 239	0.11	Total	15 502	100%
Moemaneng Extension 8	838	0.14	Percentage of Total Population		13.76
Moemaneng SP	4 409	0.83	Male		7 254
Motampelong	1 191	0.25	Female		8 248
Riverside	779	0.15	Area		9.9 km ²
Total	15 502	9.89			
Coordinates	28° 40'S 27° 26'E				
Density	2.200/ km ²				

Source: Statistics South Africa-Census 2011

Deriving from the tables above, it is evident that the percentage from the urban areas of the municipality is 88.70% and that of the rural/farming area is 11.30% which is 104 102 and 13 262 people, respectively.

2.5.1.5 Population Growth Rate

Total Population		Growth Rate	Total Population		Growth Rate	Total Population		Growth Rate
1996	2001	(1996-2001)	2001	2011	(2001-2011)	2011	2016	2011-2016
109 768	123 194	2.3	123 194	112 597	-0.9	112 597	117 362	1.04

Source: Statistics South Africa-Community Survey 2016

2.5.1.6 Sex Ratios

Male				Female				Sex Ratios			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
51 563	57 041	52 633	55 400	58 205	66 154	59 964	61 962	89	86	88	89

Source: Statistics South Africa-Community Survey 2016

2.5.1.7 Distribution of the Population by Black African and Sex

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
46 360	52 652	99 012	53 093	61 882	114 974	48 304	55 652	103 956

Source: Statistics South Africa-Census 2011

2.5.1.8 Distribution of the Population by Coloured and Sex

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
525	525	1 051	535	568	1 103	574	556	1 130

Source: Statistics South Africa-Census 2011

2.5.8.1.9 Distribution of the Population by Asian/Indian and Sex

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
192	166	358	335	311	646	507	386	893

Source: Statistics South Africa-Census 2011

2.5.8.1.10 Distribution of the Population by White and Sex

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
4 376	4 743	9 119	3 078	3 393	6 471	3 075	3 291	6 367

Source: Statistics South Africa-Census 2011

2.5.8.1.11 Distribution of the Population by Functional Age Groups and Sex

Age	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-14	18 347	18 646	36 993	19 976	20 226	40 202	18 152	17 960	36 142
15-64	30 748	35 531	66 280	34 946	41 689	76 635	32 337	37 550	69 887
65+	1 998	3 587	5 585	2 118	4 239	6 357	2 114	4 454	6 568
Total	51 093	57 764	108 857	57 041	66 154	123 194	52 633	59 964	112 597

Source: Statistics South Africa-Census 2011

2.5.8.1.12 Dependency Ratio

0-15				15-64				65+				Dependency Ratio			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
36 993	40 202	36 142	35 770	66 280	76 635	69 887	71 760	5 585	6 357	6 568	9 832	64.2	60.8	61.1	54.6

Source: Statistics South Africa-Community Survey 2016

2.5.8.1.13 Distribution of the Population by Marital Status

1996				2001				2011			
Married/ Living Together	Never Married	Widowed	Divorced/ Separated	Married/ Living Together	Never Married	Widowed	Divorced/ Separated	Married/ Living Together	Never Married	Widowed	Divorced/ Separated
33 966	64 770	5 183	3 877	36 879	74 903	6 881	4 530	31 881	70 795	7 173	2 748

Source: Statistics South Africa-Census 2011

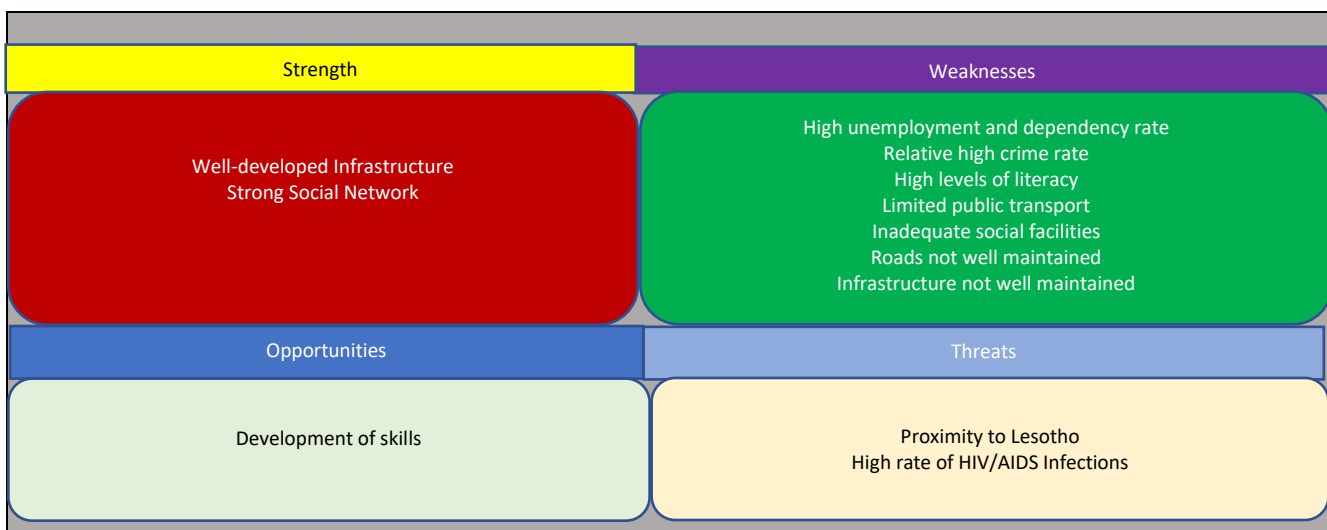
2.5.2 Priority Issues form Community and Stakeholders

Following a process of intensive community process and stakeholder workshops through ward based placed meetings held in the previous financial year with representatives from each of the eighteen wards within the local municipality, a whole range of needs, issues and aspirations were identified. These needs were then reprioritised in accordance with the available resource allocation for the 2021/2022 financial year and their relevance to such.

2.5.3 Priority Issues from the Municipality

Following a similar process as with the community and stakeholders, councillors, officials, and sector departments were requested to identify the priority needs in relation to the operational systems together with the relevance of the needs to their respective functional areas. These reprioritised issues were then discussed at a representative forum workshop held in held third week of March 2018 to create a context and common understanding of issues.

2.6 Combined Issues and Scoring



2.7 Social Analysis

The outputs of the Integrated Development Plan formulation process are aimed at improving the lives of local communities and it is important to ensure that the municipality’s strategies and projects sufficiently consider the social realities and needs of all residents. Consideration should specially be given to the disadvantaged and/ or marginalised population groups, as this will guide poverty reduction efforts effectively. During the above-mentioned processes, an overview of social strengths and weaknesses within the municipality was done, as well as the opportunities and threats outside the municipality. This enables the identification of;

- Social
- Environmental
- Legislative
- Political
- Technological
- Economical

needs and constraints that need to be considered and addressed during the process. Based on the analysis done, the following were identified:

2.7.1 Health Analysis

The municipality has three hospitals, one in each town except in Marquard, there are thirteen clinics spread all over the four towns of the municipality. The challenges are with the rural/farming areas that need mobile facilities, as most of these people travel more than five kilometres to reach a clinic.

Poor conditions of roads also contribute to these situations as some of the areas are inaccessible. The shortage of staff at the clinics also plays a role in our incapacity to provide sustainable health services to our communities. Doctors are also not available full time at the clinics as they only visit on certain days. Most of the people infected with HIV/AIDS put a strain on the health system within our municipal area, and our locality with Lesotho also aggravates the situation as more Lesotho citizens' uses facilities that are in our area for their health. There are only two ARV Assessment and Treatment sites in the municipality, the one is situated in Marquard and the other in Ficksburg.

In addition to the quantitative standards, other demand drives, which have impact on the provision of clinics, include the Department of Health's regulations, the medical expenditure of households and existing clinics in the area. The facility at the rural service centre should be a Primary Health Care Centre; a mobile clinic could be operated from here to the outlying areas. Emergency Medical Services is under the control of the Free State Provincial Government Department of Health, this service is under capacitated in terms of human resources and equipment. Below tables gives an overview of the current situation with regard the service facilities.

Area	Hospital	Clinic	Mobile Clinic	Community Care Centre
Ficksburg	1	2	2	2
Caledon Park	0	0	0	0
Meqheleng	0	3	0	0
Senekal	1	3	2	0
Matwabeng	0	2	0	0
Clocolan	1	1	1	0
Hlohlowane	0	1	0	0
Marquard	0	0	0	1
Moemaneng	0	3	0	0
Rural/Farming Area	0	0	5	0
Total	3	15	10	3

Source: Thabo Mofutsanyana Department of Health-Sr Kotze

The following factors are affecting population change:

Factor	Place	Number
Live Births	Phuthulotha Hospital in Ficksburg	441
	JD Newberry Hospital in Clocolan	321
	Itemoheng Hospital in Senekal	409
Total		1 171
Death 0-5 Years	Phuthulotha Hospital in Ficksburg	9
	JD Newberry Hospital in Clocolan	11
	Itemoheng Hospital in Senekal	8
Total		28
Maternal Deaths	Phuthulotha Hospital in Ficksburg	0
	JD Newberry Hospital in Clocolan	0
	Itemoheng Hospital in Senekal	0
Total		0
Teenage Deliveries < 18 Years	Phuthulotha Hospital in Ficksburg	25
	JD Newberry Hospital in Clocolan	13
	Itemoheng Hospital in Senekal	20
Total		58
Catchment Population	Phuthulotha Hospital	0
	Masebatso Clinic	8 901
	Meqheleng Clinic	10 483
	Meqheleng Clinic	8 339

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Factor	Place	Number
Catchment Population	Soetwater Clinic	9 897
	Ficksburg Mobile Clinic	1 093
	JD Newberry Hospital	0
	Clocolan Clinic	8 891
	Hlohlolwane Clinic	8 807
	Clocolan Mobile	1 139
	Mamello CHC	15 936
	Nothnagel Clinic	2 166
	Kokelong Clinic	0
	Itemoheng Hospital	0
	Matwabeng Clinic	6 983
	OR Tambo Clinic	8 154
	Senekal Clinic	12 326
Senekal Mobile	1 115	
Total		107 798

Source: Setsoto Local Area Management 2017/2018

2.7.2 Social Security Analysis

There are four police stations, one in each town, 1 mobile police station, two border post station, one in Ficksburg/Maputsoe Bridge and one in Clocolan/Peka Bridge and one Cluster Command Centre in Ficksburg servicing the whole municipal area. There is no satellite office in the former townships and the rural/farming areas within the municipal area.

Given the vast nature of the vast and extensive nature of the rural/farming area, which is in extent of 5 796.98 km² of the 5 948.35 km² allocated to the municipality, satellite offices need to be established to enhance;

- Police visibility within the areas
- Turnaround time to reach crime scenes
- Availability of police to attend minor cases

Security is very tight in all towns because of the proximity of the municipality to the international border and it being in the centre of the Free State and South Africa. The municipality is having the Clocolan/Peka Bridge, the Ficksburg/Maputsoe, which is the second busiest port of entry after OR Tambo International Airport and gateway to Katse Dam, as well as the N5 in Senekal which is at the heart of the Free State, everybody, every vehicle passes through this area on their way to either, Cape Town, Durban and/or Lesotho. The following structures assist the police and the army to deal with crimes along the borderlines:

- Cross Border Committee
- District Liaison Committee

Below is the spread of police stations in the area:

Area	Police Station	Border Post Station	Cluster Command Centre	Mobile Police
Clocolan	1	1	0	0
Hlohlolwane	0	0	0	0
Ficksburg	1	1	1	0
Caledon Park	0	0	0	0
Meqheleng	0	0	0	0
Senekal	1	0	0	1
Matwabeng	0	0	0	0
Marquard	1	0	0	0
Moemaneng	0	0	0	0
Total	4	2	1	1

Source: Ficksburg SAPS Cluster

2.7.3 Education Analysis-Distribution of the population aged 20 years and older by level of education attained and by sex- 1996,2001,2011 and 2016

Level of Education	1996			2001			2011			2016
	Male	Female	Total	Male	Female	Total	Male	Female	Total	%
No Schooling	4 753	6 350	11 103	5 491	7 832	13 323	2 142	3 435	5 573	4.2
Some Primary	6 339	8 552	14 881	6 856	9 634	16 480	4 594	6 912	11 507	
Completed Primary	2 641	3 471	6 112	2 857	3 721	6 378	1 878	2 739	4 617	80.1
Some Secondary	7 688	9 428	17 115	8 485	10 530	19 095	10 500	12 811	23 311	
Grade 12/Std 10	2 787	2 802	5 389	4 623	4 793	9 416	6 944	7 530	14 473	36.5
Higher Education	1 443	1 391	2 834	1 464	1 670	3 134	2 089	2 348	4 435	7.7
Total	25 651	31 793	57 444	29 956	38 281	67 837	28 147	35 774	63 821	54.4

Source: Statistics South Africa-Community Survey 2016

2.7.4 Public Safety and Security Analysis

Security services in the municipality was established in 2007 with only two security guards, in 2008, five temporary security guards were appointed to guard Deemster Farm. In 2012, five security posts were advertised, and five security guards were appointed on permanent basis and in 2013 twenty-five posts were also advertised and twenty-five security guards were appointed on permanent basis which resulted in a number of thirty-three security guards. The security services represent the municipality at broad security fora, namely:

- Cross Border Crime Prevention Committee;
- Free State Stability Committee; and
- Security s forum both at Municipal, Provincial and National level chaired by State Security Agency.

Security guards are only deployed in Ficksburg at the following areas:

- Head Centre;
- Water Treatment Works;
- Public Works Department Stores;
- Meqheleng Municipal Offices; and
- Stores and Water Treatment Works.

Due to cable theft and vandalism to municipal facilities we have deployed warm bodies from private security companies at the following area,

- Meulspruit dam
- Meqheleng stadium
- Cable below Caledon Park Primary school
- Ficksburg wastewater plant
- Meqheleng stadium
- Marquard Technical stores

Stores and municipal offices in Cocolan and Hlohlolwane, Marquard and Moemaneng and Senekal and Matwabeng alarm systems are installed. Head Centre is also covered with Closed Circuit TV cameras and biometrics system for the purpose of access control. The municipality is experiencing burglary and theft at areas where there is no physical security. Security policy and Operating Procedure Manual for Security guards is in place and was adopted by the council on the 23rd August 2012.

Critical Infrastructure and Information Security Assessment was conducted with the assistant of State Security Agency, whereby a Classified Report (Top Secret) was submitted to the Accounting Officer for the improvement of security measures within the boundaries of the municipality. In order to ensure that the municipal assets and personnel are protected the following measures should be put in place:

- That security guards be appointed to cover other units
- Security budget be made priority
- Security division be equipped with resources

2.7.5 Sport, Arts, Culture and Recreation Analysis

Sports and Recreation Office was established in 2012. The office is a section in Local Economic Development and Tourism Development Division. The mandate of the office is to promote, develop and build social cohesion through sport and recreation activities. Currently the office has one) incumbent namely: Sports and Recreation Officer based in Ficksburg and two vacancies namely Arts and Culture Clerks

Sport and Recreation office main objective is to facilitate and coordinate sports activities with relevant sports federation/Association within the community of Setsoto Local Municipality. This assist with alleviating poverty, crime, substance abuse and teen pregnancies. The intention of the office is to promote sports activities and development, promote social cohesion and healthy lifestyle. Sport and Recreation Office adheres to the following sport and recreation regulations for better development amongst the community:

- Sport and Recreation Strategic Plan;
- White Paper on Sport and Recreation;
- National Sport and Recreation Plan; and
- Transformation Charter for South African Sport

For implementing its programmes, this municipality must work hand and glove with local sport and recreation council which incorporates all the sporting association and sporting codes. Sports is defined as "A physical human activity with rules, an element of competition and organised structure. Recreation is defined as "activities aimed at having fun and participation and which is by individual choice. Referring to the above, Sport and Recreation have the following sport activities that are to be undertaken by community:

- **Tambo Games:**

The games start at ward level in different sporting codes up to local level whereby selection of participants is done for them to represent Setsoto Local Municipality at District Level and eventually in provincial OR Tambo Games.

- **Mayoral Sport Tournament:**

Mayoral Sport Tournament is sport codes are selected by the incumbent Mayor to benefit the community. These games also start at ward level without any discrimination on the participants and are solely focused on promoting social cohesion.

- **Motlalepula Ntsala Soccer Tournament:**

This tournament was initiated by Department of Sport, Arts, Culture and Recreation (Free State) and were named after Motlalepula Ntsala from Meqheleng. Motlalepula Ntsala was a student at Boitumelo Secondary School in Meqheleng who died after being injured during Mini World Cup in 2010. The tournament is played by Secondary Schools that falls under Setsoto Local Municipality Jurisdiction and since the Department is no longer helping with tournament. Sport and Recreation Office has initiated to undertake the tournament as it brought pride, patriotism, and self confidence amongst students. It also helps by curbing out crime, theft, substance abuse amongst youth.

- **Lesia Makobane Sport Tournament:**

Lesia Makobane was a member of Setsoto Sport and Recreation Council, the very council that is a link between the community and Local Municipality regarding sport development. Mr. Makobane was shot and killed in Matwabeng by unknown assailants and his passing brought a huge gap in sport around Setsoto Local Municipality. Setsoto Local Municipality Council approved the proposal to have Sport Tournament named after Mr. Lesia Makobane and the target group for the tournament will be all primary schools in Setsoto Local Municipality. The games never took place because the family had not allowed the municipality to use Lesia Makobane name.

- **Fusi Ranthako Sport Tournament:**

Fusi Ranthako was a member of Setsoto Sport and Recreation Council. Mr. Ranthako resided in Moemaneng and was active member in sport development. Mr. Ranthako loved, trained, and played Volleyball with the community of Moemaneng. He represented Setsoto Local Municipality in selected Thabo Mofutsanyana District Municipality OR Tambo team more than twice in Provincial Games. Setsoto Local Municipality Council approved the proposal to have sport tournament named after Mr. Ranthako. Fusi Ranthako Sport Tournament consist of Volleyball, Basketball, Netball and Tennis. These games will be played by both primary schools and secondary schools. The games never took place because the family had not allowed the municipality to use Fusi Ranthako name.

There are also sports activities that are now picking up amongst youth in our communities, some diminished because of lack of participation or lack of equipment. Sports activities that are picking up again are as follows: Chess, Basketball, Athletics, Boxing and Tennis.

- Setsoto Sports and Recreation Council is a custodian, link between municipality and community.
- The council also serves as adviser to Setsoto Local Municipality through Sports and Recreation Office
- Members of Setsoto Sports and Recreation Council are elected through sports sub-committees at town level
- Setsoto Sports and Recreation Council is autonomous structure that get assisted by its stakeholders namely, Department of Sports, District Municipality and Local Municipality.
- The mandate of Setsoto Sports and Recreation Council is ensuring that sports activities and development are achieved by assisting with implementation of sports activities
- Due to corona virus, most local sports councils were non-operational, and sports office is assisting with reviving the councils

These are the main stakeholders of the municipality

- Setsoto Local Municipality through Sport and Recreation Office partners with Department of Sports, Arts, Culture and Recreation in promoting sports programmes.
- The following sports codes are partnered with Department of Sports, Arts, Culture and Recreation, Office of the Mayor (Gender Office) and NGO's
- Disability Games (Local, District and Provincial Level)
- Indigenous Games (Local, District and Provincial Level)
- Golden Games (Local, District and Provincial Level)
- OR Tambo Games (Local, District and Provincial Level)

The municipality is having the following facilities:

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Town	Stadium	Status
Marquard	1	The stadium is usable but not in good conditions needs renovations
Moemaneng	1	The stadium has been upgraded with MIG funding for financial year 2019/2020. The stadium now has three (3) multi-purpose courts, a ground chess board and mini play area for kids
Hlohlolwane	0	The field is usable and need to be levelled
Clocolan	1	The stadium is vandalized and not user friendly
Ficksburg	1	Stadium is vandalized and community still use it without authorization. The stadium was renovated with funding from LOTTO in 2017
Meqheleng	1	This is a new stadium which was built with MIG Fund and still in good conditions
Senekal	1	The stadium is still being disputed with Paul Erasmus High School (contract is missing)
Matwabeng	1	Stadium is vandalized and not user friendly

The municipality also have following number of open sports grounds:

Town	Ward	Resources Needed	Activity
Moemaneng	Riverside (Ward 2)	Grader	Levelling of the field
Moemaneng	Extension 8- Tshimong (Ward 2)	Grader	Levelling of the field
Moemaneng	Extension 5- Baipehing (Ward 1)	Grader	Levelling of the field
Moemaneng	Extension 5- Stadium (Ward 1)	Grader	Levelling of the field
Matwabeng	Rorisang Soccer Field (Ward 7)	Grader	Levelling of the field
Matwabeng	Ithabiseng Soccer Field (Ward 7)	Grader	Levelling of the field
Matwabeng	Mohalatlali Open Field (Ward 7)	Grader	Levelling of the field
Matwabeng	Matwabeng Open Field (Ward 7)	Grader	Levelling of the field
Matwabeng	Tumisang Soccer Field (Ward 7)	Grader	Levelling of the field
Matwabeng	Celtic Soccer Field (Ward 7)	Grader	Levelling of the field
Matwabeng	Masakeng Open Field (Ward 4)	Grader	Levelling of the field
Hlohlolwane	Extension 6 (Ward 6)	Grader	Levelling of the field
Hlohlolwane	Sunflower (Ward 11)	Grader	Levelling of the field
Hlohlolwane	Old Hlohlolwane Stadium	Grader	Uproot the grass and level the field
Meqheleng	Boitumelo (Ward 10)- Near Rankhethoa Machinery Plant	Grader	Levelling of the field
Meqheleng	Masakeng (Ward 7)	Grader	Levelling of the field
Meqheleng	Katlehong (Ward 16)	Grader	Levelling of the field
Meqheleng	MaBasotho Open Space (Ward 15-Zone 8)	Grader	Uproot the grass and level the field
Meqheleng	Mannie Fourie Stadium (Ward 12)	Grader	Uproot the grass and level the field
Meqheleng	Number 1 open football (Ward 10)	Tractor Compactor	Roller Levelling of the field with roller compactor
Ficksburg (Wilhelmina)	Wilhelmina Farm (Ward 15)	Grader	Levelling of the field

2.7.6 Open Areas and Conservation Analysis

All formalised recreational facilities are owned by private companies within the municipality. Those belonging to the municipality are not formalised and are in a very bad situation. Existing recreational facilities are in a dilapidated state and are not being maintained by the municipality.

2.7.6.1 Ficksburg/Meqheleng/Caledon Park

Private	Municipality
18-hole golf course	Hennie De Wet Stadium (Rugby, Cricket, Tennis Courts, Hockey and Swimming Pool)
Bowling Course	Manie Fourie Stadium
Meulspruit Dam	Caravan Park
	Meqheleng Holiday Resort
	Parks
	Meqheleng Sport Stadium almost complete

2.7.6.2 Clocolan/Hlohlolwane

Private	Municipality
Golf Course	Caravan Park need upgrading
Bowling Club	Sport Stadium need upgrading
Tennis Club	Parks- one at the entrance of the town being upgraded

2.7.6.3 Marquard/Moemaneng

Private	Municipality
Tennis Courts	Show Grounds
Squash Courts	Stadium
9-hole Golf Course	Parks
	Swimming Pool

2.7.6.4 Senekal/Moemaneng

Private	Municipality
Stadium	Caravan Park
Golf Course	Squash
Matwabeng Boere Park	Bowling
	Tennis

Planned sites for recreational and sport are found in all areas within the urban centres of the municipality. The trend is that the facilities in the former town areas are better developed although not adequately maintained and the facilities in the former township areas poorly developed or not developed at all. Most of these sites are occupied by different churches and religions within the municipality, this issue needs to be addressed accordingly.

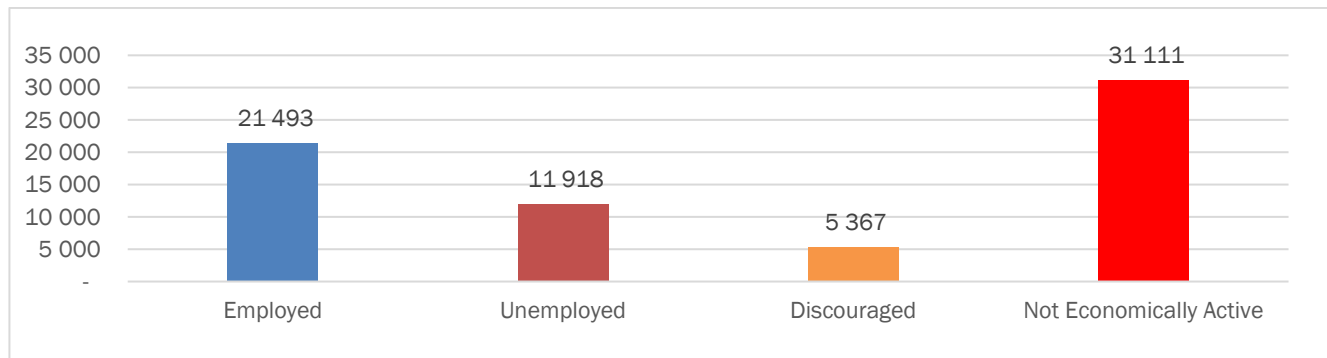
2.8 Economic Profile

South Africa's unemployment rate came in at 26.7 percent in the first quarter of 2018, unchanged from the previous period. The number of unemployed increased by 100 thousand to 5.98 million and the number of employed rose by 207 thousand to 16.38 million. The number of unemployed persons jumped by 100 thousand to 5.98 million from 5.88 million in the fourth quarter of 2017. Employment grew by 207 thousand to 16.38 million from 16.17 million in the prior period. Jobs gains occurred in formal sector (111 thousand), informal (93 thousand) and in private household (5 thousand) while losses were recorded in agriculture (-3 thousand).

The labour force edged up by 307 thousand to 22.36 million from 22.05 million in the fourth quarter and those detached from it declined by 154 thousand to 15.32 million from 15.47 million. The expanded definition of unemployment, including people who have stopped looking for work, rose to 36.7 percent in the first quarter of the year from 36.3 percent in the previous quarter. A year earlier, the jobless rate was higher at 27.7 percent. Of the 33 411 economically active (employed or unemployed but looking for work) people in the municipality, 35.7% are unemployed. Of the 17 173 economically active youth (aged 15-34) in the area, 46.7% are unemployed. Agriculture is the main economic activity in the municipality.

2.8 Economic Profile

2.8.1 Employment of Those Aged 15-64



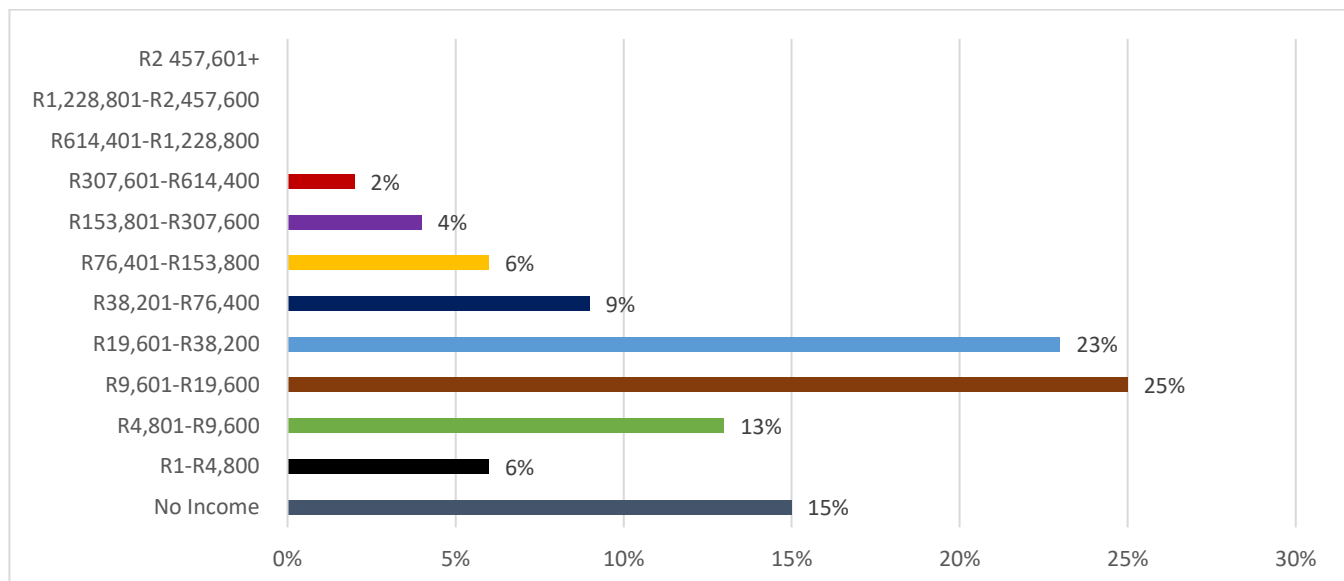
Source: Statistics South Africa-Census 2011

2.8.1.1 Distribution of the Population Aged 15-64 Years by Employment Status- 1996, 2001 and 2011

Employed			Unemployed			Unemployment Rate		
1996	2001	2011	1996	2001	2011	1996	2001	2011
30 412	25 658	21 315	8 914	18 856	11 886	22.7	41.2	36.0

Source: Statistics South Africa-Census 2011

2.8.1.2 Average Household Income



Source: Statistics South Africa-Census 2011

2.8.1.3 Gross Geographic Product

Gross Geographic Product Sector	Contribution per Sector
Agriculture	179 082
Mining	111
Manufacturing	44 450
Electricity/Water	7 929
Construction	2 769
Trade	117 394
Transport	22 848
Finance	118 939
Community	6 574
General Government	98 870
Other Producers	15 276
Total	614 242

Source: Statistics South Africa-Census 2011

2.8.1.4 Number Of Persons And Sectors Employed

Sector	Persons Employed
The formal sector	14 435
Informal sector	2 885
Private Household	3 997
Do not know	603
Not applicable	90 679
Total	112 599

Source: Statistics South Africa-Census 2011

2.8.2 Local Economic Development and Tourism Development

The main primary goal of Local Economic Development and Tourism Development is to provide a service to the local community such that will expand the local economy in order to enhance the community's quality of life and to improve the living condition of its communities in general. The division is inspired by an outcome-driven approach which focuses on the following interventions:

- Investment promotion and business support
- Property and infrastructure development
- Municipal procurement and public-works support
- Small and micro enterprise support including support for the informal sector and
- Support for tourism development initiatives and sports activities

Towards the promotion of tourism, the municipality has once more financially supported the two major annual events hosted in Ficksburg, Cherry Jazz and Cherry Festival in kind and the Cherry festival with an amount of R 200 00.00. The municipality is currently busy with the review of the Local Economic Development Strategy which was last approved by Council on 19 March 2014.

2.8.2.1 Local Economic Development

Firstly, Local Economic Development should be regarded as a constitutional imperative under which local government is mandated to focus not only on the provision of services but also on the planning and delivery of socio-economic development. And, secondly, local economic development should be viewed as a statutory requirement, because each local municipality is a locus of development and is empowered and obliged in terms of Municipal Systems Act, 32 of 2000, to play its part in intergovernmental planning and cooperation where National and Provincial Stakeholders participate.

All national stakeholders, have come to align their local economic development vision with the understanding that local economic development vision “seeks to create competitive, sustainable, diverse, innovation-driven and inclusive local economies that are vibrant places in which to live, invest, work, innovate, maximise local opportunities, address local needs, and contribute to South Africa’s national development objectives, including sustainable ways of utilizing local resources and expand learning capabilities.”

Local economic development is an adaptive and responsive process by which government, public sector entities, citizens, business, and non-governmental sector partners work collectively to create better conditions for innovation-driven inclusive economic development that is characterised by:

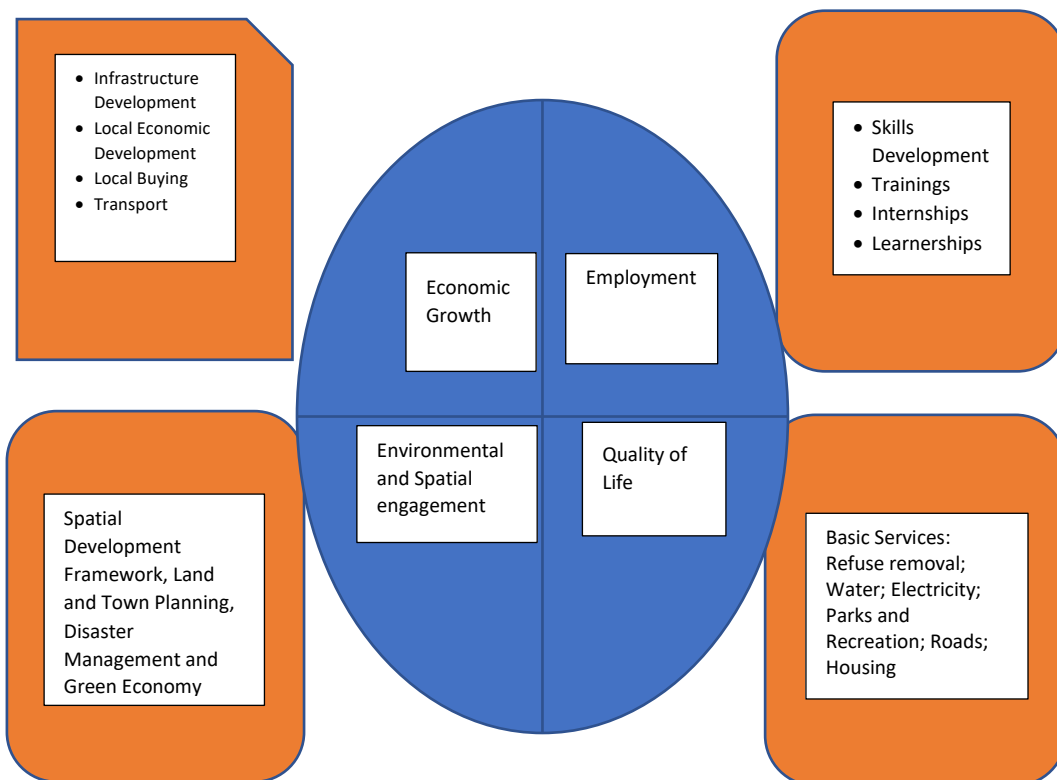
- Knowledge transfer and competence building.
- Employment generation
- Capacity development
- Investment attraction and retention
- Image enhancement and revenue generation in local area

By working together, the citizens of a local municipality will certainly achieve greater stride in building a sustainable economy and livelihoods. The process has as its main aim, the potential to create decent and lasting job opportunities. It is the responsibility of the Setsoto local municipality to drive its LED process in such a manner that it is able to create a conducive environment where all business (formal and informal) could thrive without hindrance. Therefore, through local economic development, the municipality can set in motion the process through which basic human needs can be met by establishing an environment in which jobs are created and lives are changed for the better.

Successful local economic development processes are underpinned by free market economies which are competitive in nature and in turn allow businesses to develop the capacity to upscale.

Upscaling means that the business is able to handle increase in sales, work, or output in a cost-effective, reasonable manner. It means the company can handle growth without suffering in other areas, e.g., employee turnover because of heavy workloads or product that cannot be produced fast enough to meet demands.

Lever that influence local economic development



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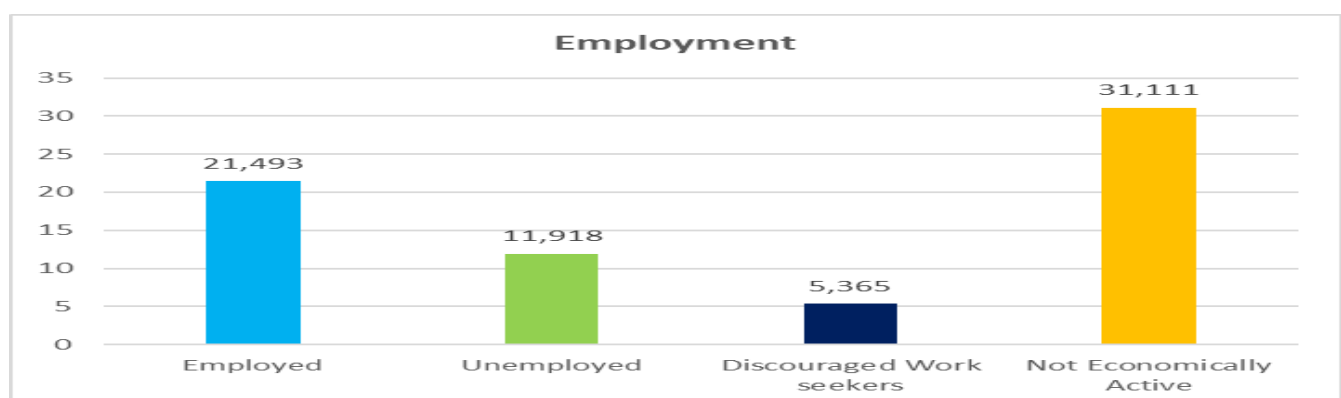
According to Statistics South Africa, the municipality, like other municipalities in the country, experienced a steady growth although sluggish as a result of the slow economic recovery due to global economic recession. The municipality's Growth Domestic Product was at R 5,77 billion as at the end of 2016. The Growth Domestic Product grew by 7.1% in 2017 to R 6.18 billion and by 1.3% to R 6,26 billion in 2019. Economic growth is supported by the following performing sectors, ranked in order from highest to lowest in terms of percentage contribution to the Growth Domestic Product:

- Finance, insurance, real estate, and business (21.21%)
- Manufacturing (17.62%)
- Wholesale and retail trade (13.07%)
- Agriculture, hunting, forestry, and fishing (11.83%)
- Government services (11.45%)
- Community, social and personal services (11.31%)
- Transport, storage, and communication (6.79%)
- Electricity, gas, and water (3.5%)
- Construction (2.17%)

It is expected that the municipality will grow at an average annual rate of 1.17% from 2016 to 2021. The average annual growth rate in the Growth Domestic Product of Thabo Mofutsanyane District Municipality and Free State Province is expected to be 1.64% and 1.13% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.84%, which is higher than that of the municipality.

The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers) and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers to the extent that this has little or no meaningful impact towards alleviating unemployment, which currently stand at 37.8%

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e., people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work. The current employment status in the municipality is as follows:



The economy is driven mainly by community services such as:

- Finance, Manufacturing;
- Trade;
- Finance;
- Government Services; and
- Agriculture.

As some sectors continue to contract, this calls for focused intervention methods for resuscitation. Amongst the strategies contemplated for containing these contractions, the following have been tabled for discussion:

- Support for the establishment of Tertiary Education Institutions including polytechnic education
- Development of Artisan & Skills Training Centre
- Establishment of Business Incubators in all four towns of Setsoto municipality
- Development of an “Entrepreneurial Community” within both informal and formal businesses
- Development of adequate infrastructure (roads, water supply sources, provision of services to more business sites)
- Tapping into every SETA for driving knowledge and learning capacity (e.g., skill development to support critical sectors and advance competitive advantage.
- Capacitate the LED and Tourism units to become a stand-alone Directorate

With its quest to end poverty, unemployment and inequality, the major gap identified within the ailing South African economy, of which the municipality is a microcosmic, is that of high shortage of skills. The South African government has set itself a target of producing 30, 000 Skilled Artisan by 2030. The municipality has, as from the beginning of 2019, 200 Apprenticeship beneficiaries who are currently receiving training and is further planning to facilitate the recruitment of 400 beneficiaries every year. This will contribute to developing the “Entrepreneurial Community”, which forms a necessary pool of skilled employees as well as turning others into full time entrepreneurs.

2.8.3.2 Tourism

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism. The tourism performance is usually measured in terms of the number of trips and purpose of trip for which the tourist undertakes such trip.

A trip refers to travel, by person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. However, for the purpose of understanding tourism in Setsoto, these round trips will be narrowed to refer to overnight trips and those trips made by adult visitors (over 18 years). It has been established that the main purpose for an overnight trip falls under the following four categories:

- Leisure/Holiday
- Business
- Visits to friends and relatives
- Other (medical, religious etc.)

In the municipality, the leisure / holiday, relative to the other tourism, recorded the highest average annual growth rate from 2005 (8 730) to 2015 (17 700) at 7.31%. Visits to friends and relatives recorded the highest number of visits in 2015 at 60 500, with an average annual growth rate of -5.41%. The tourism type that recorded the lowest growth was visits to friends and relatives tourism with an average annual growth rate of -5.41% from 2005 (106 000) to 2015 (60 500). The number of trips by tourists visiting Setsoto local municipality from other regions in South Africa has decreased at an average annual rate of -2.30% from 2005 (81, 700) to 2015 (64, 800). The tourist visiting from other countries decreased at an average annual growth rate of -4.34% from 47, 100 in 2005 to 30, 200 in 2015.

Setsoto local municipality is situated along the Maloti Route which connects little towns that offers a variety of accommodations, restaurants and delicatessens stocked with home-baked confectionary produced in the area. There are museums, galleries, and sandstone architecture which justify one to undertake a tour to Setsoto. San rock art can be viewed during hikes, bike trails or on horseback. Quad biking, bird and game viewing are also offered.

Today Ficksburg is known as the gateway to Lesotho and the Katse Dam and boasts a large cosmopolitan population. Ficksburg's economy is based chiefly on mixed agriculture, concentrating mainly on asparagus, cherries, and deciduous fruit. Other crops are farmed on a smaller scale. At present there is renewed attention being paid to apples, with more farmers than ever planting apple trees.

There are various websites that support and provide tourist with information regarding places of interest that can be found in all four towns (Ficksburg, Senekal, Clocolan and Marquard). The status of tourism in the municipality can be assessed under the following topics that informed the adoption of the Strategic Pillars as identified in the Local Economic Development Strategy and further outlined in the Local Economic Development Strategy Implementation Plan:

- **Accessibility**

Accessibility to tourism sites and other places of interest is dependent on the quality of the infrastructure. Currently the municipality owned facilities like parks, Meulspruit dam resort, swimming pools and roads within Setsoto are not of a very good standard and as such are hampering tourists access to the destination. From these constraints, six key areas of focus have been identified for infrastructure support base component of tourism plan namely:

- ✓ Road infrastructure development and upgrading
- ✓ Tourism Signage strategy development
- ✓ Upgrading of municipality owned Tourism Facilities
- ✓ Training of tour guides and tour operators
- ✓ Development of Visitor Information
- ✓ Development of App to guide tourist and communicate with role players

- **Marketing the destination**

The municipality has no Marketing Strategy. The purpose of the marketing plan is to position the businesses in this region as being unique and to illustrate their being capable and responsive to opportunities like hosting of meetings, conferences, and exhibitions.

- **Destination Management**

How do we ensure quality experiences in all tourist attraction facilities owned by the municipality is a matter of establishing the relevant private-public entities that will be able to operate and look after these properties in such a way that they run profitably. Places like Clocolan Caravan Park and any other facility like that can be leased to private sector in order to operate them on a more profitable basis than leave them to ruin. Accommodation facilities on the other hand must be graded in order to inspire tourist that services offered by these establishments is of high quality.

- **Product Development**

Much of local tourism products relate to traditional craft such as pottery, handcraft, painting, and souvenirs including preservation of old buildings, such as heritage and historical places. Through build-operate and transfer arrangements, municipality should make land available to be developed by private sector.

• **Transformation**

Tourism is a sector still dominated by white race. However, municipality can contribute towards the transformation of this sector by applying the following strategies:

- Implement a preferential procurement policy with regards to acquisition of services such as hosting of heritage celebrations and other major events.
- Establishment of a Hospitality and Training Centre for development of entrepreneurs and skilled personnel in the MICE industry.
- Hosting regular Capacity Building workshops for local tourism SMME's

2.9 Infrastructure Development

2.9.1 Water Provision

The municipality has the total number of 33 687 housed as per the stats 2011, and the current backlogs in terms of access to piped water inside the yard (but not in the dwelling) is 4 120. This need to be included in the Service Delivery and Budget Implementation Plan of the Engineering Department for the 2020/2021 and beyond. There is still a need for the municipality to ensure that all informal settlements are formalised (as indicated in the urban planning backlogs) and basic access to water and sanitation provided to those areas.

Type	Number
Water connected to a household	29 567
Borehole	2 502
Spring	143
Rain Water Tank	105
Dam/Pool/Stagnant water	153
River/Stream	48
Water Vendor	288
Water Tanker	608
Other	273
Total	33 687

Source: Statistics South Africa-Census 2011

2.9.1.1 Distribution of Household having Access to Piped Water-1996, 2001 and 2011

Piped water (tap) inside the dwelling/yard				Piped (tap) water on communal stand				No access		
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011
17 047	15 712	30 595	93%	6 985	15 468	2 462		2 103	1 566	631

Source: Statistics South Africa-Community Survey 2016

2.9.2 Sanitation Provision

Type	Number
Flush toilet connected to sewerage system	19 076
Flush toilet with septic tank	1 482
Chemical toilet	185
Pit toilet with ventilation	1 562
Pit toilet without ventilation	1 792
Bucket toilet	7 841
None	1 377
Other	373
Total	33 687

Source: Statistics South Africa-Census 2011

2.9.2.1 Distribution of Households by type of toilet facility-1996, 2001 and 2011

Flush chemical toilets				Pit latrines				Bucket toilet				No toilets		
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011
7 161	7 806	20 743	69.3%	3 718	3 605	3 354		11 253	17 028	7 841		4 005	4 307	821

Source: Statistics South Africa-Census 2011

The municipality has the total number of 33 687 housed as per the stats 2011, and there is a current backlog of 14 612 for all toilets to be connected to a full water borne sewerage system. These 14 612 household backlogs should be included in the Engineering Service Delivery and Budget Implementation Pan 2020/2021 for addressing in the next five financial years specially to address the eradication of bucket sanitation system. There is still a need for the municipality to ensure that all informal settlements are formalised (as indicated in the urban planning backlogs) and basic access to water and sanitation are provided to those areas.

2.9.3 Electricity Provision

The municipality is a License Authority and supplier electricity for towns areas. Its primarily responsibility includes but not limited to ensuring the provision of improved, quality and affordable electricity supply and public lighting. All townships are supplied by Eskom. The municipality had developed the Electricity master plan which is used for planning of maintenance and infrastructure upgrades.

The Electricity By-laws were adopted by Council in May 2012. The municipality need to secure funding which aims to promote energy efficiency projects and to address all projects and challenges/ risks identified in the electricity sector plan. Priority projects are included as part of funded and unfunded projects which are aimed to address maintenance, upgrades and backlogs.

These priority projects include investment on new bulk infrastructure projects. The municipality consider the basic level of services as 50kWh per household per month for a grid base system for qualifying domestic consumers and 50W per non-grid connected supply system for all households connected to the official non-grid systems.

2.9.3.1 Distribution of Households Using Electricity for Lighting, Cooking and Heating-1996, 2001, 2011 AND 2016

Lighting				Cooking				Heating			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
16 884	23 767	29 850	93%	9 197	10 618	27 469	93%	7 874	7 488	15 430	93%

Source: Statistics South Africa-Community Survey 2016

SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS

The electricity provision backlog is currently at 1 321 household which should be included in the Engineering Service Delivery and Budget Implementation Plan 2021/2022 for addressing in the next five financial years. There are also 2 255 un-occupied sites which if occupied will also increase the number of backlogs. There is still a need Analysis for the municipality to ensure that all informal settlements are formalised (as indicated in the urban planning backlogs) and basic access to electricity provided to those areas.

The servicing of the outdoor and indoor MV switches is done on a rotational basis over a four-year period by an outside contractor because the Municipality do not have the capacity to do it. Starting with the Main substations of each town working it through to the other switches outdoor and inside of the other substations.

In the first year the transformers oil is tested for any irregularities and an audit is done on the transformers for any defaults. Attention is given to the faultiest transformers and the oil being tested are not in a good state according to the results. In the second year the rest of the transformers are divided into the next three years starting with the very poor transformers working it to the leach better transformers for the maintaining of the transformers. The LV panels is inspected quarterly for any defaults. During the months of May to August the trees between the lines are pruned. Below is the detailed maintenance plan for maintain public lighting:

Unit	Activity	Area	Sub-Area	When
Ficksburg	Repair streetlights	Town		1 ST and 3 rd Wednesday of every Month
	Repair streetlights & High mast lights	Caledonpark		2 nd Wednesday of every Month
		Meqheleng	Masaleng, Zone 2 Zone 3, 4 Zone 5, 6 Zone 7, 8	1 st Friday of every Month 2 nd Friday of every Month 3 rd Friday of every Month 4 th Friday of every Month
Senekal	Repair streetlights	Town		1 ST & 3 rd Wednesday of every Month
	Repair streetlights & High mast lights	Matwabeng	Zone 1, 2 Zone 3 Zone 4 Zone 5	1 st Friday of every Month 2 nd Friday of every Month 3 rd Friday of every Month 4 th Friday of every Month
Clocolan	Repair streetlights	Town		1 ST and 3 rd Wednesday of every Month
	Repair streetlights & High mast lights	Hlohlowane	Ward 8 Ext. 6 Ward 9 Ward 11	1 st Friday of every Month 2 nd Friday of every Month 3 rd Friday of every Month 4 th Friday of every Month
Marquard	Repair streetlights	Town		1 ST and 3 rd Wednesday of every Month
	Repair streetlights & High mast lights	Moemaneng	Ext 1, 2, 3 Ext 4, 5, 6 Ext 7, 8 Ext 9	1 st Friday of every Month 2 nd Friday of every Month 3 rd Friday of every Month 4 th Friday of every Month

2.9.4 Waste Management

2.9.4.1 Refuse Removal

The municipality is mandated to provide waste management service, which is compliant, efficient, safe, cost effective, and to ensure that the environment is conducive and not harmful to the health and well-being of communities. The services rendered by the municipality currently are as follows:

- Once a week collection of households, businesses, and industrial waste;
- Collection of perishable waste from businesses as per the weekly arrangement;
- Management of landfill sites in Ficksburg, Senekal, Clocolan, and Marquard in terms of the license conditions;
- Conducting community awareness programs in collaboration with the Extended Public Works Programmes such as Thuma Mina;
- Removal of corner dumping from public open areas; and

- Assisting recycling entrepreneurs.

Since 1994 the residential areas in the townships has grown with at least fifty percent with the minimum upgrading of the vehicles and equipment that must be used to render the waste collection services, and the reduction of personnel by not filling vacant positions. The tractors and trailers still in use at present are ineffective as they are old and unreliable, loading capacity of about 2 000 kilograms against the 5 000 kilograms of the 12m³ mobile compactors, and the return time between collection points and the landfill sites is time consuming.

The households in the municipality are visited once a week for waste collection but since the vehicles and equipment are unreliable with regular breakdowns, it results in the inconsistent visit to these areas which result in the municipality not rendering an effective and efficient service. When the refuse collection is inconsistent the residents would not place out the refuse for collection, and when a waste collection vehicle is passing through these areas to collect waste it is found that a large part of the community is not placing out the refuse for removal, but that waste is illegally disposed on public open areas which results into illegal dumping.

The removal of these corner dumps is a major challenge as these are serviced by one front-end loader available to manage the four licensed landfill sites and by dealing with illegal dumping on a weekly basis it also places an additional pressure on the management of the landfill sites. The number of households that are affected is difficult to establish as there are other informal settlements that have mushroomed over the years, but a very high percentage of the residents in the townships have this habit of illegally disposing their waste at an open public areas, and even with the awareness done with Extended Public Works Programme projects it is not curbing these illegal action.

With more effective type vehicles that is reliable the waste collection service could be rendered daily as per program and when residents realised that the collection teams are actually collecting waste on a regular basis on the scheduled days it is believed that the challenge of illegal dumping could probably be curbed, ensuring a healthier and safer environment for the community members.

According to the statistics of 2020/2021 financial year an eighty-eight percent refuse collection rate was reached, that is an indicator that twelve percent households were not serviced per month. The abovementioned statistics is however an indication of the number of households that were visited as the collection vehicle passes those households, even when it passed on another day as the planned date as per approved program. The rate of households where waste was not collected is therefor higher than the twelve percent due to the inconsistent visits to the areas in the townships and because this result into backlog, all areas that are not attended to are visited over weekends to curb the backlog.

The huge amount of corner dumping that were removed during the year, and the corner dumping that is still present on public open areas in the townships is also an indicator of the irregular collection of waste in these areas. A more realistic percentage is probably nearer to sixty percent waste collection during the year. The more realistic number of households that were not serviced per month is therefore forty percent of the households in the townships

2.9.4.1.1 Situation Analysis on Solid Waste Management

The municipality identified waste management as the third key priority area in the Integrated Development Plan 2021/2022. The Waste Management Bylaws for the municipality were promulgated in the Provincial Gazette of the 13 July 2012 in accordance with section 13(a) of the Local Government: Municipal Systems Act, 32 of 2000.

The rural population of the municipality constitutes 29% and the urban areas 71% of the total population. The percentage collection of domestic refuse in terms of the National Domestic refuse Collection Standards increased from 52% domestic refuse collection in 2001 to an average of 94% domestic collection during the last three financial years, this is an indication of 78% over this period. Below is the presentation of the waste removal services:

Description	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2020/2021
% of refuse removal once a week	65	80	93	92	91	97
% of refuse removal less often	35	20	7	8	9	3
Total	100	100	100	100	100	100

The total number of registered indigent households in the municipality decreased from 19 711 in 2002 to 6 833 in 2017. The current indigent household registration is standing at 4 502. This has a major effect on the revenue available to render sustainable refuse collection service.

2.9.4.1.2 Waste Service Equipment

The municipality provides refuse removal services to Senekal and its townships, Ficksburg and its townships, Marquard and its townships and Clocolan and its townships. This service is currently not being provided to the farming areas. Waste disposal facilities are available in all the towns mentioned above. All landfill sites in the towns are licensed but only the ones in Ficksburg and Senekal are properly constructed. The Clocolan landfill sites will be developed during the 2020/2021 financial year. The Integrated Waste Management Plan is attached to this document as Annexure L.

2.9.4.1.3 Distribution of Households by type of refuse removal-1996, 2001 and 2011

Removed by local authority/private company			Communal/own refuse dump				No rubbish disposal			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011
16 809	20 960	19 375	61%	7 489	8 390	11 769	0	1 586	3 395	2 323

Source: Statistics South Africa-Census 2011

Extended Public Works Programme employees assist the permanent employees with the collection of waste, litter picking in the central business areas as well as areas identified with problem of littering.

2.9.4.2 Landfill Sites

Due to the expansion of the residential area in all the townships resulting in more waste to be collected, the pressure for the effective management of the landfill sites in the four towns within the municipality has increased, and with one Front-end loader available to maintain the landfill sites as well as dealing with high tonnages of waste accumulated through illegal dumping it becomes an impossible task.

The increase in the households had a major impact on the landfill sites in the municipality due to more refuse disposed at these landfill sites. The available equipment for use at the landfill sites must also be shared with other departments. Due to the distances between the towns within the municipality, it is also not foreseen that only one front-end loader would be able to effectively maintain the four landfill sites, as this is resulting in major maintenance issues on the machine.

According to the average quarterly evaluation of the landfill sites by the designated Waste Management Officer a management percentage of fifty percent was obtained. The format of the evaluation is divided in several factors, with each factor having one point out of hundred. One of the factors is the availability of a license for the landfill sites, and the factor for the licenses is forty out of hundred. If these forty points for the licenses are not taken into consideration, then the evaluation would be out of a point out of sixty, leaving the evaluation of the management of the landfill sites then with ten points out of sixty. The ten points out of sixty would then represent a management percentage of only sixteen percent.

Working over weekends to catch up on any service not rendered at any given time, to prevent any backlog in the collection of refuse service. The collection of business waste on a weekly basis was accomplished, and the collection of perishable waste at least three (3) times a week was a priority to prevent any health nuisance in the towns and townships. The disposal of waste was done at the licensed landfill sites in Ficksburg, Senekal, Clocolan and Marquard. It was however difficult to maintain these sites as per license conditions due to the non-availability or dedicated vehicles and equipment. About 534.5 of loads (903 tons) were removed from illegal corner dumps from four towns.

The program of street cleaning in the central business areas in all the units of Setsoto was effective and done seven days a week in Ficksburg and Senekal, and six (6) days a week in Clocolan and Marquard. Due to the Border post with Lesotho in Ficksburg and the N5 running through Senekal it was necessary to clean these areas seven days a week.

Recycling is done by private entrepreneurs that are collecting recyclable material from re-claimers at landfill sites in Setsoto.

2.9.5 Roads and Stormwater Provision

Setsoto local municipality has a vast network of main and internal roads that provide access and proper drainage of stormwater to urban and rural areas. Service Objective consider gravel road as basic service level of the municipality. Most of the rural roads and storm-water infrastructure are however in poor conditions. Some of the internal gravel roads and storm-water drainage system especially in town areas also require upgrading, resurfacing and rehabilitation.

Through the assistance of the Thabo Mofutsanyane District the municipality is developing a Rural Roads Asset Management System (RRAMS) which is still a draft document that will assist the municipality in developing the proper Operation and Maintenance Plan. The municipality has registered projects on Municipal Infrastructure Grant that will facilitate the upgrade of roads and storm-water drainage system and plan maintenance budget.

The municipality has roads and storm-water master plan adopted by Council in May 2015, Storm-Water Maintenance Plan, Road Maintenance Policy, and Procedure and Access to Properties during road works that were adopted by council in March 2016. Setsoto local municipality also consist of the following formal settlement areas with services and infrastructure below the "adequate" or minimum levels. Such services including roads and storm-water drainage system:

- Katlehong 1 & 2 informal settlement, Meqheleng
- Oudstad informal settlement, Caledon park
- Boitumelo informal settlement, Meqheleng
- Baipheheng informal settlement, Hlohlolwane
- Masaleng informal settlement, Matwabeng

2.9.5.1 Meqheleng/Ficksburg/Caledon Park

Consists of five (5) collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These five (5) collectors’ streets are namely: McCabe Street, Bloem Street, Van Soelen Street, De Villiers and Zone 8 Street. The R26 road, and the industrial area are accessible from the major collectors Meqheleng/Ficksburg streets. McCabe Street provides access to the R26 provincial road, and Bloem Street providing access to Lesotho boarder (Maputsoe). Mobility along the Streets is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-McCabe, Bloem, Van Soelen and Zone 8 Street are the busiest roads.
- Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and poor storm water drainage system to be upgraded.

Arterial Roads
McCabe Street
Collectors Roads
Bloem Street
Van Soelen Street
Erwee Street
Fontein Street
Kestel Street
Piet Retief Street
Caledon Street
De Villiers Street

Ficksburg is the head of the four towns and the situation of our street and roads is very compromised. Many streets are in a very bad condition and need an intervention urgently in order to keep them being functional. Otherwise, in a short period of time the situation is going to be worse and the cost will be bigger to restore its functionality.

Streets like Bloem, Brand, Toorn, Erwee, Fountain, Piet Retief, Mc Cabe and others need in short term to be focused on them. The program to restore our roads should continue to improve now that there is no rain and the conditions to work on the road are favourable. The need to increase the team is necessary and the possibility to subcontract some small company to tackle the situation.

2.9.5.1.1 Van Andel Street

This is the first street in town and is in the area of the cherry festival. The area on this street between Lang and Toorn Streets, the following are identified:

- Presence of growing grass on the sides of the road due to the accumulation of sand and leaves falling from trees;
 - A culvert that is very important as it is the first one collecting storm water in Ficksburg, this turnoff goes along Ficksburg through channel and delivers water to the Caledon River;
 - At the point of the culvert at the corner of Toorn Street there is debris that has accumulated because of the street being repaired and the debris has been left unattended by municipal workers, blocking the water disposal and contributing to the blocking of the culvert and pipelines; and
 - The culvert is full of leaves, sand, plastic bags and branches of trees.
- Between Toorn and Voortrekker Streets
- There is a presence of growing grass on the sides of the road due to the accumulation of sand, leaves of trees and some branches of the trees on the road.
- Between Voortrekker and Fontein Streets
- The sand has accumulated in the channels and debris that is not collected by the municipality.
- Between Fontein and Erwee Streets
- There is the presence of sand and debris in the channels on the side of the streets.
- Between Erwee and Brand Streets
- The presence of sand, grass growing in the channels which is then dragged to the culverts and causes blockages in the system.
- Between Brand and Veld Streets
- Some leaves of trees and sand

2.9.5.1.2 McCabe Street

This road is the access to town and where every means of transportation passes on its way to some other places. For this reason, this street should be kept properly repaired. There are some critical points that need to be the centre of attention:

- entrance at the end next to the golf course; and
- in the middle where a depression is observed.

The deterioration of the base is visible, and the replacement of the top layer is needed.

- The area between Ziehl and Park Streets on McCabe Street
 - This is where the entrance to Ficksburg starts;
 - At the corner with hospital entrance there is a lot of vegetation in the stream with a big culvert;
 - Growing of grass due to the accumulation of sand and leaves of trees;
 - The culvert has growing plants and full of all kind of debris, leaves, sand, plastic bottles and tree branches;
 - Accumulation of sand and leaves dragged to the kerb inlets;
 - A leakage in the water pipe that has never been attended to for several years contributes to the growing of the grass; and
 - Two kerb inlets which are totally obstructed, and one is badly deteriorated.

- The area between Park and Visser Streets
 - Accumulation of sand that is dragged to the kerb inlet;
 - Tree leaves along the road that are also dragged to the kerb inlet;
 - Two kerb inlets, one obstructed, and one totally obstructed and deteriorated.

- Between Visser and Caledon Streets
 - Accumulation of sand and tree leaves that are dragged to the kerb inlets;
 - A lightly obstructed kerb inlet; and
 - Caledon Street corner has a huge build-up of sand.

- Between Lang and Bloem Street
 - Accumulation of sand pulled to kerb inlets;
 - Grass growing in the gutters;
 - Lightly obstructed and badly deteriorated kerb inlet;
 - Fairly obstructed and plat growing kerb inlet.

- Between Bloom and Toorn Streets
 - McCabe Street intersection with Toorn Street is the lowest in the area, there is a canal that collects the run-off and takes water to the Caledon River;
 - Presence of grass in the canal;
 - Tree leaves along the road are drawn to the culvert;
 - Accumulation of sand that is pulled to kerb inlet; and
 - Culvert shows some obstruction

- Between Toorn and Voortrekker Streets
 - The kerb inlet at the corner of Toorn Street is obstructed with grass and debris and has no lid.

- Between Voortrekker and Fontein Streets
 - A lightly obstructed but highly deteriorated kerb inlet; and
 - Absence of a V drain linking both sides of the street in order to evacuate properly the run-off.

- Between Fontein and Erwee Streets
 - Accumulation of sand that is pulled to the kerb inlet;
 - Obstructed and highly deteriorated kerb inlet;
 - Absence of a V drain linking both sides of the street in order to evacuate properly the run-off.

- Between Brand and Veld Streets

- Absence of a V drain linking both sides of the street in order to evacuate properly the run-off;
- Kerb inlet at the corner of Brand Street is obstructed and has grass growing in the inside;
- Many kerb inlets that are obstructed with sand;
- Accumulation of sand that is pulled to the kerb inlets; and
- Grass growing at the corner of Veld Street.

2.9.5.1.3 Piet Retief Street

This is the street that passes through the centre of the town and a very busy street. The conditions in some points are. It is important to work mainly in the intersections because the main problems are there. The solutions of interlocks are well received. Always the base must be substituted for a proper material.

➤ Area between Veld and Brand Streets

- Corner of Veld Street there are two kerb inlets, one totally obstructed and the other partially obstructed;
- Presence of loose gravels as a result of repair of the road and leakages, there is also water flow in the street;
- Absence of a V drain linking both sides of the street in order to evacuate properly the run-off; and
- Tree leaves and sand accumulation that is dragged to the kerb inlets.

➤ Between Brand and Erwee Streets

- One clean and two totally obstructed kerb inlets;
- Absence of a V drain linking both sides of the street in order to evacuate properly the run-off; and
- Debris and cut grass in the gutters.

➤ Between Erwee and Fontein Streets

- Absence of a V drain linking both sides of the street in order to evacuate properly the run-off;
- Two kerb inlets obstructed;
- Accumulation of sand that is pulled to the kerb inlets; and
- Presence of loose gravels and sand as a result of the repair of the road.

➤ Between Fontein and Voortrekker Streets

- Situation at the corner of Voortrekker Street is bad;
- Absence of proper kerb inlet and water stagnates for a long time;
- A lot of sand accumulation at the corner; and
- Grass growing in the gutters.

➤ Between Voortrekker and Toorn Streets

- Accumulation of sand pulled in the kerb inlet;
- Presence of tree leaves in the gutters that are drawn to the kerb inlet;
- Ramps with obstruction; and
- Absence of a V drain linking both sides of the street in order to evacuate properly the run-off.

➤ Between Toorn and Bloem Streets

- This is the most critical block in the area;
- Big culver that takes rain water to the Caledon River;
- Stagnation of water when it rains, and the road has deteriorated;
- Accumulation of sand; and

- The intersection is deteriorated.
- Between Bloem and Lang Streets
 - Accumulation of sand;
 - No V drain linking the streets; and
 - Tree eaves in the gutters that are drawn to the kerb inlets.
- Between Lang and De Jager Streets
 - Accumulation of sand in the gutters and corners;
 - Tree leaves in the gutters drawn to the kerb inlets;
 - Absence of kerb inlets in some areas; and
 - Grass growing at the corners and in gutters.
- Between De Jager and Zon Streets
 - Grass growing at the corners and in gutters;
 - Accumulation of sand and tree leaves in the corners and gutters; and
 - One kerb inlet without cover and grass growing inside.
- Between Zon and Caledon Streets
 - Kerb inlet that is sealed;
 - Kerb inlet that is partially obstructed;
 - Intersection with Caledon Street is highly deteriorated;
 - Grass growing in the gutters;
 - Accumulation of sand in the gutters and corners; and
 - Tree leaves in the channels.

2.9.5.1.4 Kestell Street

This street has potholes and cracks all over. The sealing is necessary, and improvement will be important for the medium-term.

- Area between Imperani and Veld Streets
 - There is a broken pipe crossing the street and is fully obstructed;
 - Kerb inlet fully obstructed and grown with grass;
 - Tree leaves in the gutters obstructing the system;
 - Tree leaves drawn into the kerb inlet; and
 - Sand, grass and all kinds of debris accumulated at the corner of Veld Street.
- Between Veld and Brand Streets
 - One manhole without lid and partially obstructed;
 - A 900 mm broken and exposed pipe which is partially obstructed;
 - A slightly obstructed manhole with debris at the corner of Brand Street;
 - Tree leaves pulled into the kerb inlet; and
 - Sand accumulated at the corner.
- Between Brand and Erwee Streets
 - Accumulation of sand and gravels in the gutters and at the corner of Erwee Street.

- Between Erwee and Fontein Streets
 - A lightly obstructed manhole at the corner of Erwee Street and accumulation of gravel, sand and debris;
 - A manhole lightly obstructed with sand and gravel in the middle of the block;
 - A manhole covered with sand, gravel and debris at the corner of Fontein Street.
- Between Fontein and Voortrekker Streets
 - One manhole lightly obstructed; and
 - One clean manhole.
- Between Voortrekker and Toorn Streets
 - A totally obstructed manhole; and
 - Presence of gravels, sand and leaves.
- Between Toorn and Bloem Streets
 - The intersection with Bloem Street is very deteriorated;
 - Debris as a result of repairing of road;
 - Tree leaves;
 - Accumulation of sand and gravel;
 - Absence of a V drain linking both sides; and
 - An obstructed culvert of which the run-off has gone over the road due to rain.
- Between Bloem and Lang Streets
 - Absence of V drain between streets;
 - Debris, sand, gravels and tree leaves that are dragged to the corners;
 - One partially obstructed manhole; and
 - Grass growing in the gutters.
- Between Lang and De Jager Streets
 - Sand and debris have accumulated at the corners and grass is growing; and
 - A partially and slightly obstructed manhole.
- Between De Jager and Zon Streets
 - Sand, debris have accumulated at the corners and grass is growing; and
 - A partially and slightly obstructed manhole.
- Between Zon and Caledon Streets:
 - Accumulated sand pulled into the kerb inlets;
 - Tree leaves in the gutters dragged into the kerb inlets;
 - A clean manhole in Zon Street; and obstructed two manholes at the corner of Caledon Street.

2.9.5.1.5 Kerk Street

This street has potholes and cracks all over. The sealing is necessary, and improvement will be important for the medium-term. The following are observed:

- Tree leaves, sand and gravels that are dragged into the kerb inlets;
- Grass grown in the gutters due to sand accumulations;
- Manholes with lots of debris in the inside;
- Manholes, some without cover lid, deteriorated;

- At the corner of Fontein and Kerk Streets, manhole blocked due to storm water passing over the road;
- Between Caledon and Zon Streets, a river is born from the interior of the house but very difficult to assess;
- An obstructed pipes due to the ramp at the house;
- No V drain linking both sides of the road which makes the water stagnant as there is no proper drainage system;
- Debris left on street corners as a result of road repairs and maintenance, making storm water stagnate leading to the deterioration of the road;
- Tree roots alongside the road grows and break the concrete channels by lifting them up; and
- Intersections have deteriorated.

2.9.5.1.6 De Villiers Street

This road is very damaged in the base and the tar layer. The presence of potholes and cracks along the road is a proof of this. The following are observed:

- Tree leaves and sand dragged into the kerb inlets;
- Sand and gravel accumulated in the corners;
- Grass grown in the gutters due to sand accumulation;
- No V drain linking both sides of the road which makes water to stagnate as a result of no proper drainage system;
- Manholes with trash inside and no cover lids;
- Blocked manholes due to sand, tree branches and debris; and
- Obstructed pipes due to ramps to the houses with a passing pipe.

2.9.5.1.7 Bester Street

- Intersection between Bester and Caledon Streets very deteriorated;
- There is a bridge in the middle of the block which needs to be cleaned;
- The outlet of the bridge is compromised as the stream goes below the premises of Eas.Gas Dealer, should it be blocked, it would be very difficult to assess;
- Conduction of water is by means of pipeline underneath;
- Drainage channels should be built at the bridge area to alleviate the stagnation of water;
- There is the presence of sand, gravel and debris as a result of road deterioration;
- No V drain linking both sides of the road which result in water stagnating as there is no proper drainage system;
- Grass has grown in the gutters due to sand accumulation; and
- Kerb inlets are very deteriorated and obstructed.

2.9.5.1.8 Van Soelen Street

- This street is in a very bad condition and the intersection need to be repaired;
- There is gravel, tree leaves and debris that are dragged into the kerb inlets and manholes; and
- Kerb inlets has no cover lids.

2.9.5.1.9 Ambracht Street

- Presence of gravel, sand, tree leaves and debris dragged into the kerb inlets;
- Accumulation of sand throughout the road and at the corners causes the kerb inlets and manholes to be obstructed and the intersections deteriorated;
- Accumulated sand causes grass to grow along the road side; and
- Pipe culvers blocked with grass, sand and other debris.

2.9.5.1.10 Bosch Street

- Grass growing along the road;
- Sand accumulated at the corners;
- Tree leaves dragged into the kerb inlets and obstructing them; and
- Pipe culvert constructed at the corner of Bloem Street.

2.9.5.1.11 Caledon Street

- An obstructed kerb inlet without a lid at the corner of Piet Retief;
- Tree leaves and debris drawn to the kerb inlets; and
- De Villiers Street corner is very damaged and during rainy season storm water cross over the road and stagnate at the corner.

2.9.5.1.12 Zon Street

- Tree leaves, sand and gravels that are dragged into the kerb inlets;
- Sand and gravel accumulated at the corners;
- Manholes, some without cover lids, deteriorated;
- Manholes with lots of debris in the interior;
- Blocked manholes; and
- Pipes obstructed due to access ramps to the houses with passing pipe.

2.9.5.1.13 De Jager Street

- Grass growing as a result of sand accumulation, but not too much;
- Loose gravel, sand and debris due to road repair; and
- Existence of potholes at every intersection.

2.9.5.1.14 De Jager Street

- Grass growing as a result of sand accumulation, but not too much;
- Loose gravel, sand and debris due to road repair; and
- Existence of potholes at every intersection.

2.9.5.1.15 De Lang Street

- Grass growing around the kerb inlets due to sand accumulation;
- Tree leaves along the gutters goes straight to the kerb inlets;
- Blocked kerb inlets due to accumulated sand, plastic, grass and all other types of debris;
- Pipes obstructed due to access ramps to houses with a passing pipes;
- Lack of V drain in the intersections where there is no inlet, which makes the run-off to stagnate;
- And there are two slopes converging towards the same point between De Villiers and Bester Streets, which necessitate a construction of a culvert.

2.9.5.1.16 Bloem Street

Bloem street starts in Mc Cabe and goes up to the border with Lesotho. Very important road of communication for where many small and big cars pass every day. Its situation is not good. In some places cracks are found, potholes, settlements of the base, and so on. The second block is totally damaged and there is water stagnated in the third block. Always where there is water there is also deterioration.

- Accumulation of sand and grass growing around the inlets and corners;
- Tree leaves along the gutters that are pulled into the kerb inlets;

- Blocked kerb inlets due to accumulated sand, plastic, grass and all other kinds of debris;
- Lack of V drain at the intersection where there is no inlet, which makes the run-off to stagnate
- Intersection between Bloem and Kestel Streets needs a V drain and a restoration of the pavement;
- Lack of structure and kerb inlets without a cover lid; and
- Intersection between Bloem and Kerk Streets is very deteriorated.

2.9.5.1.17 Toorn Street

This road has similar conditions to the others. Damages to the base and top layer of asphalt. The following are observed:

- Existence of culverts obstructed with all kinds of debris resulting in the system being blocked;
- Accumulation of sand and grass growing along the road and around the inlets and corners;
- Tree leaves along the gutters pulled into the kerb inlets;
- A canal along Toorn Street need to be maintained as this conveys water up to the small bridge between Voortrekker and Bloem Streets;
- Stones, sand, tree branches and all kinds of debris blocks the conveyance to the run-off;
- Kerb inlets not working for a very long time due to the obstruction of being covered by grass;
- Lack of V drain that links both letting the water to evacuate;
- Intersection between Toorn and Ambracht Streets deteriorated;
- The accumulation of water and lack of V drain at the corner of Bosch Street has cost it to be compromised; and
- Block between Bosch and End Streets is very deteriorated.

2.9.5.1.18 Voortrekker Street

- Kerb inlets obstructed;
- Kerb inlets deteriorated and full of debris;
- There is a critical point at the corner with the municipal building;
- Two kerb inlets needing repairs;
- Accumulation of sand along the road, the inlets and corners;
- Because of lack of disposal of the stormwater at the corner of Voortrekker and Piet Retief Streets, the situation is very bad;
- No proper kerb inlet and a=water stagnate for a very long-time causing damage to the road;
- Sand accumulation at the corner; and
- Tree leaves along the gutters go straight to the kerb inlet.

2.9.5.1.19 Fontein Street

This street passes through the centre of the town and needs the action of our labour. The conditions in some points are critical. This is a very busy street and an organised plan must be undertaken. It is necessary to focus in this street. The following are observed:

- Accumulation of tree leaves and sand along the street making grass to grow in the gutters;
- All kind of debris accumulated has caused the deterioration of the kerb inlets;
- Access ramps to the premises has caused blockages;
- Kerb inlets deterioration has compromised the road due to water that stagnates;
- Water is running over the pavement when it is raining as there is no kerb inlet at the corner of Fontein and Kerk Streets; and
- One culvert between Van Soelen and Ambracht Streets totally obstructed.

2.9.5.1.20 Erwee Street

This is an important street and in some points the situation turns bad. The intersections must be repaired. Some blocks are fully deteriorated, and it presents signals of base deterioration. Along the road it there are potholes and cracks that can be patched and sealed. The following is observed:

- There is a lot of tree leaves

2.9.5.1.21 Roads in Meqheleng

The main road in the location has a lot of situations throughout its length. Cracks and damage of the base and top layer of asphalt, insufficient drainage capacity at critical points. The need of being focused in this one is important. It is important to devote some budget to replace the old drain in the lower place of the road for a bigger one. The amount of water in rainy season is big and there is not enough capacity to dispose that water. The drainage system of the location is very damaged and blocked. In this case the run-off floods the streets provoking deterioration of the pavement and base.

2.9.5.1.22 Matwabeng/Senekal

Consists of eight (8) collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These eight (8) collectors’ streets are namely: Charl Cilliers Street, Dreyer Street, John Du Plessis Street, Water Street, Lange Street, Van Deventer Street, Van Der Watt Street, and Old Matwabeng Main Street. The N5 highway road, and the industrial area are accessible from the major collectors Matwabeng/Senekal streets. The N5 highway serve as minor collector and provides access to the R70 and R707 provincial road, and R70 provides access to N1 highway. Mobility along the street is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-Lange, Dreyer, Water and Charl Cilliers Street are the busiest roads.
- Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and poor storm water drainage system to be upgraded.

Arterial Roads
Dreyer Street
Lange Street
Pierre Rosseau Street
Van Daventer Street
Collectors Roads
Busschau Street
Van Rooyen Street
De Villiers Street
Kirchner Street

2.9.5.1.23 Boer Street

This is an important road in town and the conditions are very bad. The road is destroyed, and the base is visibly damaged.

2.9.5.1.24 Main Street

This is in the town centre not that bad, only to pay attention to some potholes and cracks appearing in order to avoid big complications.

2.9.5.25 Landdross Street

This street goes from the technical department into town, passing through the taxi rank. It is highly appreciated the deterioration of the final pavement surface with the corresponding deterioration of the base and subbase. The solution for this is going to be high because it demands borrow material or a solution of recycled on site in order to restore the function of the road. Resealing could be a possibility, but it won't last long.

2.15.2.4 Water Street

The damage in the base and upper layer of asphalt is visible. Those parts of the road with the signal of "crocodile skin" must be repaired with a proper base and asphalt. The use of Hot Asphalt Mixture should be investigated.

2.15.2.5 Vilonel and Charl Street

This street has been patched several times. The deterioration of the tarred layer is visible together with the base and subbase. When the water enters through the cracks it acts on the base causing deterioration.

2.15.2.6 Kirchner and Jurie Nel Street

This road is another important street due to the huge traffic of ambulances and cars with sick people and accidents, coming not only from Senekal but Marquard as well. It's not that bad, but there are some imperfections that needs intervention.

2.15.2.7 John Du Plessis Street

Another important road with visible deterioration that demands urgent action. The tarred layer is broken into small pieces "Crocodile Skin" and the base and subbase too. It is an industrial area and the heavy traffic is present all the time.

2.15.2.8 Access Road to The Location

The main access road to the location is still in good condition but needs some resealing. The secondary road in the location is having cracks and potholes and it also need some resealing.

2.15.3 Moemaneng/Marquard

Consists of five (5) collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These five (5) collectors' streets are namely: Van der Watt Street, Froneman Street, Union Street, Steyn Street, Ds de Wet Street, Kruger Street, and Moemaneng Main Street. The R708 and R707 provincial roads and the industrial area are accessible from the Van der Watt Street. Mobility along the Streets is controlled by official road signage. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-Van der Watt, Steyn, and Union Street are the busiest roads.
- Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and poor storm water drainage system to be upgraded.

Arterial Roads
Van Der Watt Street
Union Street
Collectors Roads
Froneman Street
Kruger Street
Union Street
Market Street
Jacobs Street
Voortrekker Street

2.15.3.1 Van Der Watt Street

This is the main road in town. The action of the contractors is seen at the end of this one. Along the road it is observed the cracks and deterioration of the base as well as the presence of the blockages in the drainage system. It is very important to focus in the drainage. The water is the main enemy of our roads and must be properly disposed.

2.15.3.2 Unie Street

This street has cracks and some deterioration of the base.

2.15.3.3 Kerk and Church Street

The shoulders of the road are damaged, and cracks appear along the surface of the road and the base is also damaged. There is a need to do a proper resealing.

2.15.3.4 Kruger Street

The shoulders of the road are damaged, and cracks appear along the surface of the road and the base is also damaged. There is a need to do a proper resealing.

2.15.3.5 Elizabeth Street

The street has cracks that need resealing.

2.15.3.6 Steyn Street

The street is in a very bad condition and the replacement of the base and the tarred layer is necessary.

2.15.3.7 Jacob Makoele Street

This is the access road to the location. There are cracks and some deterioration in the base. But the critical point is under the bridge. The stagnation of water through the years has caused the total deterioration of this point of the road. There is a drain but completely blocked. The work of a land surveyor must be appointed in order to diagnose the situation. A new culvert must be built.

2.15.4 Hlohlolwane/Clocolan

Consists of four (4) collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These five (5) collectors' streets are namely: Piet Retief Street, Andries Pretorius Avenue, 1st and 2nd street. The R703, and R708 provincial roads, and the industrial area are accessible from the major collectors Hlohlolwane/Clocolan streets. The Piet Retief, 1st and 2nd Streets provides access to the R703 and R708 provincial roads. Mobility along the Streets is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.

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- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-Piet Retief, Andries Pretorius and Hlohlolwane Main Street are the busiest roads.

Arterial Roads
Andries Street
Piet Retief Street
Collectors Roads
1 st Street South
2 nd Street
4 th Street
5 th Street
6 th Street

2.10 Spatial Analysis

Spatial and land use planning is dealing with land use management which is the system of legal requirements and regulations that apply to land in order to achieve desirable and harmonious development of the built environment. Every property in the municipality has a set of regulations to control development. These regulations are determined by the zoning of the property.

Property zoning is set out in the applicable Town Planning Scheme and Conditions of Title to which determines such aspects as possible land use, floor area, coverage, building lines, parking provisions etc. In terms of SPLUMA (Act 16 of 2013), the municipality must develop a uniform Land Use Scheme that will apply in all areas of the municipality and get away from different Town Planning Schemes. The municipality is busy compiling the Land Use Scheme with the assistance from the Department of Corporative Governance and Traditional Affairs.

2.10.1 Powers and Functions

- The determination of all land development applications is solely the responsibility of the municipality through Land Development Officer and Municipal Planning Tribunal.

2.10.2 Spatial and Land Use Management Core Functions

- Facilitate the implementation SPLUMA
- Ensure proper development of land
- Regulating the use and development of land
- Coordinating development of Land Use Schemes
- Coordinate and facilitate the implementation of Land Use Scheme
- Development of spatial plans of the municipality
- Enforcement, compliance to building standards and regulations

2.10.3 Challenges

- Personnel to fully implement SPLUMA
- Land Invasion
- Informal Settlements

More focus will be given to additional land uses and patterns in the Spatial Development Framework, contained in this document as Annexure E

2.10.1 Housing Provision

The Urban Planning and Housing Division is responsible for sustainable human settlements. The process starts by identifying the need for developments. The need is basically to accommodate the low, middle- and high-income group. Setsoto is having a high number of low-income groups. The municipality need to fast track the investigation studies to identify suitable land for township establishments.

The municipality need to immediately allocate sites to the needy communities as soon as the township has been proclaimed in order to ensure access to security of tenure. The provision of housing is the competence of the Department of Human Settlements in the Free State Province. Communities who afford to buy sites and build houses within the municipality are expected to comply with the National Building Regulations and Building Standards Act (Act 103 of 1977).

2.10.1 Housing Provision

- The provision of houses remains the function of the Provincial Department of Governance, Human Settlement.
- The role of the municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

The municipality has a backlog of 12 400. Informal Settlements therefore remains a problem if the housing backlog is not addressed. There is also a backlog of 2 237 sites that are without services which needs to be addressed by the Engineering Department. These are indicated in the table below:

2.10.1.1 Number of Erven per Town

Town	Number
Ficksburg/Meqheleng/Caledon Park	13 621
Senekal/Matwabeng	9 387
Marquard/Moemaneng	4 460
Clocolan/Hlohlolwane	6 219
Total	33 687

2.10.1.2 Municipal Erven Backlog

Town	No of sites(exc. parks & streets)
Ficksburg	6
Ficksburg industrial	41
Clocolan	60
Clocolan ext. 5	89
Hlohlolwane ext.7	18
Hlohlolwane ext. 8	36
Hlohlolwane ext.9	106
Moemaneng ext. 10	1 100
Senekal	18
Senekal industrial	21
Matwabeng ext. 7	781
Total	2 237

Source: Statistics South Africa-Census 2011

2.10.1.3 Challenges with regard to providing sustainable Human Settlement

- Allocation of houses by the Department of Human Settlements does not meet the demand of the municipality.
- Monitoring and evaluating the work of housing contractors in order to ensure provision of quality houses.
- Land invasion
- Funding constrains for township establishment on land owned by the municipality
- Funding constraints to service the new township

2.10.3 Types of Dwellings

Types of Dwellings	Number
House or brick/concrete block-structure on a single stand	22 643
Traditional dwelling/hut/structure made of traditional material	911
Flat or apartment in a block of flats	434
Cluster house in complex	65
Townhouse (semi-detached house in a complex)	101
Semi-detached house	41
House/room/flat in backyard	323
Types of Dwellings	Number
Informal dwelling (shack in backyard)	2 473
Informal dwelling (shack not in backyard; e.g. in an informal/squatter settlement or on a farm)	6 481
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	39
Caravan/tent	10
Other	166
Total	33 687

Source: Statistics South Africa-Census 2011

2.10.3.1 Distribution of households by type of dwelling-1996,2001,2011 and 2016

Formal				Traditional				Informal			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
12 585	15 321	23 645	28 903	4 966	4 023	911		8 310	13 357	8 954	

Source: Statistics South Africa-Community Survey 2016

2.10.3.2 Average Household Size-1996, 2001, 2011 AND 2016

Total Household Population				Number of Households				Average Household Size			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
103 721	119 898	110 335	117 346	26 228	32 746	33 667	37 246	4.0	3.7	3.3	3.2

Source: Statistics South Africa-Community Survey 2016

2.10.3.3 Household Head by Gender

Gender	Number
Male	18 056
Female	15 632
Total	33 687

Source: Statistics South Africa-Census 2011

2.10.3.4 Distribution of Households by Tenure Status-2001 AND 2011

Owned and fully paid off		Owned but not paid off		Rented		Occupied rent-free	
2001	2011	2001	2011	2001	2011	2001	2011
12 915	17 959	4 228	2 917	7 700	6 210	7 902	6 035

2.10.3.5 Distribution of Households with Radio, Television, Refrigerator, Computer, Cell Phone, Landline/Telephone And Access to Internet-2001 AND 2011

Radio		Television		Refrigerator		Computer		Cell phone		Telephone		Internet
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
23 990	25 040	14 813	24 577	13 152	22 422	935	3 729	5 380	28 100	5 112	2 837	7 973

Source: Statistics South Africa-Community Survey 2016

2.10.3.5 Housing Backlog

Area	Backlog
Ficksburg	1 189
Senekal	796
Clocolan	2 136
Marquard	2 205
Total	6 326

2.10.3.6 Challenges

The municipality is both a Water Services Authority) and Water Service Provider) and its primary responsibility includes but not limited to ensuring the provision of water services, ensuring basic access to water for all communities of Setsoto Local Municipality, planning in terms of Water Services Development Plan as adopted by Council in May 2015 and Water Safety Plan adopted by Council in May 2011 which are under review. Water and Sanitation Master Plan as adopted by Council in May 2015 to ensure effective, efficient, affordable, economical and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development and report annually on progress against these plans.

To improve access to quality water and sanitation services and to ensure regular maintenance of water and sanitation infrastructure. Included in the sector plans are the maps and an indication of services for both water and sanitation as per figures SLM 1.1 to 6.5 and Figures SLM 1.1 to 6.3 respectively. The municipality still need to secure funding for upgrading of the Aging Water Infrastructure especially the asbestos pipes and steel pipes in Town areas, furthermore, to ensure that funding is secured to address all projects and challenges/ risks identified in all the water and sanitation sector plans.

Priority projects are included as part of funded and unfunded projects which are aimed to address maintenance, upgrades and backlogs. These priority projects include investment on new bulk infrastructure projects. The water and sanitation By-Laws were adopted by Council in March 2016. There is also a need to ensure that all vacant posts are filled in order to ensure efficient, effective and sustainable performance of the water division. The municipality consider the following basic access to water and sanitation service:

- The basic access to sanitation is a Pit toilet with ventilation (VIP) and
- Basic access to water is public taps within a 200m from dwelling.
- In Marquard/Moemaneng Mandela park the entire sloping/gradient needs to be rectified and the Technical report will be forwarded to PMU.
- In Marquard/Moemaneng the sewer line next to Life Esidimeni at the distance of approximately 800 metres need to be upgraded from 160mm pipe to 200mm pipes.
- In Marquard/Moemaneng the manholes next to Life Esidimeni are at the distance of approximately 100 metres apart and difficult to service and /or early detection of possible spillage, hence, the new manholes need to be constructed to acquire 60 metres apart.
- In Marquard/Moemaneng the manholes next to Itemoheng School are at the distance of approximately 120 metres apart and difficult to service and /or early detection of possible spillage, hence, the new manholes need to be constructed to acquire 60 metres apart.

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- In Marquard/Moemaneng the Cemetery spillage is apparently caused by the affluent from the Abattoir and a thorough Inspections be done with the Environmental Officials and Municipal officials to assess the situation.

The severe spillage is basically also caused be the Sewer Pump Stations that are not properly managed by the Bulk services Division. Below is the detailed maintenance plan for water and sewer provision:

Area	Complaints/Challenge	Remedial action	Possible Risks	Time frame
Clocolan/Hlohlolwane	The line from the Hospital to the Golf Course Sewer Pump Station.	The cleaning of the line on Monthly base by using rods and accessories and the Jet Vac Truck.	The heavy rainy conditions. The broken Truck.	Monthly
Clocolan/Hlohlolwane	The line from the Shell garage to the Bucket Wash Bay Sewer Pump Station.	The cleaning of the line on Monthly base by using rods and accessories and the Jet Vac Truck.	The heavy rainy conditions. The broken Truck.	Monthly
Clocolan/Hlohlolwane	The line from the Pholoso Church at Ntsharebone to the Slovo Park Sewer Pump Station.	The cleaning of the line on Monthly base by using rods and accessories and the Jet Vac Truck.	The heavy rainy conditions. The broken Truck.	Monthly
Ficksburg, Marquard and Clocolan.	Overflowing VIP Toilettes due to the fact that same are no longer having the initial carrying capacity due to squeezing, hence, the volume of same is drastically decreased and they are frequently full.	The suctioning of VIP toilettes on quarterly bases and alternatively as and when reported and paid for. However, for those who are on the approved Indigent Register the suctioning service is done through the correct procedure of reporting at Customer Care.	The broken Truck. The trucks require Code 14 licenses and we do not have those drivers. The overhead Eskom power lines as the trucks are very high in other areas.	Suctioning happens as and when the matter is reported at Customer Care upon payment and if the client is registered as indigent.
All units	Bucket removal	Each unit has a bucket trailer and the hauling tractor.	The heavy rainy conditions. The broken Tractors and trailers.	On-going as per schedule.
Meqheleng	Sewer problems at Roman catholic church.	To temporarily rectify the sewer spillages by monthly jetting and vacuum the lines.	The heavy rainy conditions. The broken Truck.	Monthly
All units	Repair of Water meter leakages	Replacing/fixing of the water meters.	Non availability of material.	On going
Senekal/Matwabeng	Sewer line from the Aftree oord to Golf Course Sewer Pump Station.	Monthly jetting vacuuming and unblocking of the pipes.	The heavy rainy conditions. The broken Truck.	Monthly
Marquard/Moemaneng	Sewer line from the Life Esidimeni to Oubaas Plek Sewer Pump Station.	Short term solution is Weekly jetting vacuuming and unblocking of the pipes	The heavy rainy conditions. The broken Truck.	Weekly
Marquard/Moemaneng	Sewer line from Itemoheleng School to Flora Sewer Pump Station.	Short term solution is Weekly jetting vacuuming and unblocking of the pipes	The heavy rainy conditions. The broken Truck.	Weekly
Marquard/Moemaneng	All Sewer lines at Mandela Park area are not having a good gradient.	Short term solution is Weekly jetting vacuuming and unblocking of the pipes	The heavy rainy conditions. The broken Truck.	Weekly
Marquard/Moemaneng	Sewer problems at the Cemetery.	Weekly jetting and unblocking of the pipes.	The heavy rainy conditions. The broken Truck	Weekly
All units	Repair of Water leakages	Repairs/fixing of the water leakages	Non availability of material.	On going

2.11 Industries

2.11.1 Ficksburg/Meqheleng/Caledon Park

The industrial area is situated adjacent to and north east of the Central Business District. Ficksburg railway station and railway sidings formed the backbone of the industrial area. Prominent land uses within the industrial area include grain silos, food processing plants, a clothing factory, wholesale, panel beaters and abattoir. A secondary light industrial area is situated at Van Soelen Street/Terror Lekota Drive intersection at the entrance to Meqheleng. Some industries also take place in the Central Business District.

2.11.2 Marquard/Moemaneng

Marquard does not have an industrial area like other towns within the municipality. The area towards the silos and railway has been developed with land uses that can be associated with industrial activities, like an auction kraal and silo. However, small light industries have developed along the major access road to Marquard as part of the business corridor. This trend will continue and should be encouraged, especially along the connector road with Moemaneng. Moemaneng has two light industries that have been developed.

2.11.3 Clocolan/Hlohlolwane

Only one industrial area exists in Clocolan, it is situated on the eastern side of the town, its location was determined to a large extent by the railway line, which can still be a large benefit to this area. Only a small percentage of these sites are occupied. No future spatial impact is predicted, and the area is very accessible with vehicles and rail but a bit far from Hlohlolwane where potential labour is situated.

2.11.4 Senekal/Matwabeng

The industrial area is located between Senekal and Matwabeng and is quite central towards both areas and could be extended towards Matwabeng and along Johan Du Plessis Street towards the Senekal-Bethlehem road, although development will be limited due to the restriction of the refuse dumping site. In Matwabeng a light industrial area could be established between Zone 4 and the proposed provincial road as planned as per the proposal in the 1989 Matwabeng Structure Plan, which also found that planning should be done to create the entities as needed for light industrial purposes.

2.11.5 Businesses

2.11.5.1 Ficksburg/Meqheleng/Caledon Park

The area provides the following land uses for business within the Central Business District:

- Retail and wholesale
- Professional Services
- Financial Services
- Accommodations
- Entertainment
- Administration
- Informal Trade

A secondary business node can be found at the Border Post. Businesses found at this place include petrol stations, liquor stores, light industries, taxi rank, butcheries and wholesale stores.

2.11.5.2 Clocolan/Hlohlolwane

Opposed to the original planning, the Central Business District of the town is now within the walking distance of for the community in the township. Businesses in Hlohlolwane are mostly informal. Future business development must focus in a more central location to Hlohlolwane and Clocolan, so that communities can access these facilities easily. Land is available for this purpose and the necessary planning and rezoning should be done to accommodate this initiative.

2.11.5.3 Marquard/Moemaneng

Marquard has a well-defined Central Business District along the major access streets serving Marquard and Moemaneng, but there is no formal Central Business District planned for Moemaneng. There are one hundred and three business sites in Marquard and thirty-eight in Moemaneng. Moemaneng is serviced by the businesses that have developed along the major collector streets. The truck stop on the Winburg-Clocolan road has a major potential

for business agglomeration for future and the access street linking Marquard and Moemaneng has opportunities for business development.

2.11.5.4 Senekal/Matwabeng

The central business district of the town can be broadly defined between Hoog-Water, Kort and Van Der Walt streets. The business component of Matwabeng is poorly developed and consists of local order businesses like corner shops, that are attributed throughout the residential areas.

2.12 Rail

All four towns in the municipality are linked with a railway passing through the Free State. The secondary railway line between Bloemfontein and Durban passes to the west of Ficksburg. The Ficksburg station is situated North-West of the Central Business District and road linkage between the towns and the railway station is excellent. The railway line between the Ficksburg and Fouriesburg is developed privately for commercial farming and leisure purposes (Sandstone Estates). The existing railway lines serve Marquard and greater emphasis should be placed on its potential to stimulate growth in this area. There are two railway lines that pass-through Senekal, one railway links the industrial area in Senekal and Marquard.

2.13 Parks, Recreation, and Cemeteries

2.13.1 Parks and Recreation

The role of parks has evolved as our urban municipalities become larger and society and lifestyles are trending from rural to urban. Understanding the importance of the parks and the various roles they have in urban society is becoming more important so parks can remain positioned as a critical public service and an integral part of the urban fabric of society. The evolution and planning process of urban parks systems differs from municipality to municipality.

The department tasked for planning urban parks in a community must realize the magnitude of the responsibility bestowed upon them. Parks are much more than land put aside from development, they must be designed and animated to positively form the public's sense of place. A well-balanced inventory of park spaces and amenities is required to ensure all roles of parks are being met.

The sum of each individual park within a municipality creates an urban parks system, including both constructed parks and protected natural areas as well as the linkages between them. Planners need to fundamentally understand the role and accrued benefits of a park space when considering specific design elements and how to best incorporate the park into its surrounding built and/or natural environment.

The size of the park, the configuration and spacing of the park's components, maintenance practices, and landscaping amongst various other factors are to be considered. The preference of features varies depending on the society. The ability of the park space to create a sense of place is often overlooked but is perhaps the most critical element that should be considered in planning. Sense of place is referred to in the context of exteriority as a sense of the ambiance or atmosphere of a given park or in the context of interiority as a sense of community belonging. The concept of public space is important for planners to understand and believe in as public spaces are areas of the city in which all citizens can access; especially citizens with the greatest needs (e.g., low income, seniors, persons with disabilities).

Aesthetics are also considered when attempting to create a welcoming environment. A park can be the most welcoming place in the city if designed properly, therefore, planners must create parks consciously. Planners should take a step back and thoroughly discuss what they want the public realm to be like. The behaviour of residents, impressions left upon visitors, overall levels of happiness, and leisure are some of the philosophical topics that planners should be debating; parks should be included in these debates.

Solutions to municipal issues are not initially looked for through urban parks, but perhaps they should. Planners should understand the roles of urban parks systems to ensure their presence and function is optimized. As previously

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identified, urban parks play a critical role in the delivery, facilitation, and contribution of culture; recreation; community development; heritage; economic development; individual and community health and wellness; natural environment; education; and transportation. Urban planners must consider all these roles when shaping a municipality's future; decisions made regarding parks impact all these topics. Providing a well-rounded inventory of park components and amenities to provide the appropriate mix of parks within an urban parks system is a challenge for planners. Below is the list of parks with in the municipality:

Area	Facility	Status
Ficksburg	Caravan Park	Ablution facilities need repairs
	Hennie de Wet Park	Vandalized, no water, no electricity, ablution system not working
Senekal	Caravan-Park Paul Erasmus	Needs proper maintenance
Clocolan	Clocolan Community park	Vandalized , Needs proper maintenance
Marquard	Moemaneng Community Hall	Vandalized, Needs proper maintenance

Current recreational facilities in the municipality and their current status:

Area	Facility	Status
Ficksburg	Megheleng Sports Stadium	Newly developed, have cracks on the pavilion, fence damaged. No Floods lights. Electricity very low and water pressure also low
	Hennie de Wet Park	Vandalized and no running water, no ablution facilities, no electricity. but still used
Senekal	Ditjobo Stadium	Vandalized and no running water, no ablution facilities, no electricity. but still used
	Multi – Purpose Sports Centre	Newly developed
Clocolan	Clocolan Stadium	Vandalized but still used
Marquard	Marquard Stadium	Vandalized but still used
	Moemaneng stadium	Newly refurbished, in good conditions

List of halls within the municipality and their current status:

Area	Hall	Status
Ficksburg	Mapenyadira	Closed due vandalized
	Megheleng Sports	Needs proper maintenance
	Megheleng Community	Public ablution facilities are overused, keep on repaired
	Caledonpark	Outside ablution facilities keep on blocking, need upgrading
	Ficksburg Town	Needs fence to avoid vandalism and illegal access
	Horticultural	Needs maintenance on ablution
Senekal	Senekal Town Hall	Needs proper maintenance
	EE Monese Community Hall	Needs major repairs, temporarily closed
Clocolan	Clocolan Town Hall	Needs proper maintenance
	Ikhatholle Community Hall	Need major repairs, temporarily closed due to vandalism
Marquard	Marquard Town Hall	Needs proper maintenance
	Moemaneng Community Hall	Vandalized (Temporarily closed)

2.13.2 Cemeteries

Since South Africa was first inhabited, people have been burying their dead following traditional customs and practices. Over the past two centuries funerals and burial sites and their management have evolved. As city centres emerged, management, maintenance, recordkeeping, and environmental issues related to cemetery management became key issues of concern. People are increasingly migrating into urban areas and this development puts strain on the management of limited municipal resources.

Municipalities need to both emulate and create good practices in cemetery management. South African municipalities are faced with several challenges regarding cemetery management. These can be grouped into the following categories:

- Shortage of land for cemeteries;
- Cemeteries located on unsuitable land: planners are generally faced with the challenge of finding suitable land for cemeteries, since land use for residential and commercial areas take pre-eminence over cemeteries; and
- Insufficient budgets for cemetery management and purchase of new land.

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South Africa, unlike many of the first world countries that are currently grappling to contain the exponential spread of the coronavirus, will be in a precarious position should the number increases further, and the rate of death rises. As the lockdown continues, the country has yet to experience the devastation of the COVID-19 pandemic that has crippled many countries globally. The South African Cemeteries Association is very much aware of the plight of what is to come. Without the threat of the virus and impending catastrophe, South African cities are currently challenged with the disposal of remains, be it in the provision of burial space or that of cremating our loved ones.

Considering these facts, South African Cemeteries Association implores on municipalities to speedily plan for the potential demand for cemetery and cremation services in response to the anticipated increase in fatalities due to the COVID-19 pandemic. While the health and government authorities are robustly preparing for the treatment and isolation of infected citizens, preparations must be undertaken to respond to the anticipated increase in deaths.

This will prove to be a serious challenge as South Africa is poorly equipped for cremations which is the recommended method by authorities locally and internationally for managing the treatment of corpses infected with the virus. It is anticipated that there are less than 100 crematoriums available in the country which will be insufficient for the anticipated demand. Many of these facilities are currently overburden and in frequent need of repair.

A pandemic that has brought super-nations to their knees with not much left but faith that this too shall pass.

List of cemeteries within the municipal area and the current status:

Area	Cemetery	Status
Ficksburg	Old Ficksburg Cemetery (Veld Street)	Closed
	Ficksburg Cemetery – Industrial area	99,9 % Full
	Caledon Park	Closed
	Masaleng/ Roman	Closed- Sewer spillage is affecting the possible top on top burials in future
	Pholeng	Closed
	Zone 8/ Tsunami	Existing- sewer spillage affected most unused sites and possible future top on top burials
	New Cemetery (Iwalaboholo)	Recently developed, to be used from July 2021
Senekal	Paul Erasmus	Closed
	Marantha	99% full- need an extension
	Old Matwabeng/ Riverside	Closed
	Tambo / Tumisang Primary	Closed
	Tambo / Tshimong	Current- North area has rock underneath and south has underground water that might affect future burials
Clocolan	Old Hlohlolwane (Mose)	Closed
	Matsheho/ VIP	Current
	Hlohlolwane	Current- certain part has underground water which might affect future burials and lifespan of cemetery
Marquard	Old Marquard	Closed
	2 nd Old Cemetery	Closed
	Marquard	Existing
	Metampelong (next Moemaneng hall)	Closed
	Tonosa	Closed
	Baipehing	Closed
	Ha Makgaola	95 % full also in the same site with landfill. New site identified already- need funding

2.13.3 Challenges faced by Parks, Cemeteries and Recreation

The municipality is faced with few challenges in order to provide a sustainable service to its stakeholders and customers, such as

- Shortage of land for cemeteries.
- Cemeteries located on unsuitable land: planners are generally faced with the challenge of finding suitable land for cemeteries, since land use for residential and commercial areas take pre-eminence over cemeteries.
- Insufficient budgets for cemetery management and purchase of equipment, or tools of trade
- Understaffed where in most cases the division rely on Expanded Public Works Programme and Community Works Programme
- Vandalism of facilities
- Roaming/stray animals which damage tombstones at different cemeteries
- Loss of cemetery data

2.13.3.1 Possible solution to the challenges, which are possible projects in future

- Adequate budget for parks, cemeteries, and recreation to address the shortfall
- Identify land for development of new cemeteries in other units and proper studies be conducted such as Environmental Impact Assessment and Geotech for the development of cemetery in Marquard
- Recruit suitable personnel to address high rate of vacancies
- Provide security at facilities where there is high rate of vandalism such as halls and recreational facilities.
- Procure electronic cemetery software management system- Munsoft has promised that there is possibility of them to provide such software within their package. Trial run will be done in 2021-2022 financial year.
- Review of bylaws

2.14 Natural Resources

Natural resources in the area are limited to vast sandstone formations that hold significant mining potential and abundant water for the Caledon River and Meulspruit Dam, Laaispruit and Willem Pretorius Dams. The area is relative mountainous especially along the eastern parts closer to Lesotho. Other natural resources include fertile agricultural land, grass that can be used for thatching, natural herbs and a good climate. There are fossils found in Senekal during the excavation of the solid waste disposal site which needed to be explored further, there is also a diamond mining potential in Marquard.

2.15 Environmental Sensitive Areas

All-natural areas along streams, watercourses, rivers, dams and very scenic mountain areas southern part of the municipality. Environmental Management Unit is not incorporated in organizational structure. The unit will be considered when reviewing the Organisational Structure. The existence of an Environmental Management Intern as per Groen Sebenza Programme through Department of Environmental Affairs has been valuable. The Programme ended on 31 December 2015 and the municipality has since appointed the incumbent on contractual basis to continue to address the environmental issues within the municipality. The following was done by the unit:

- Developed Integrated Environmental Management Plan
- Review Integrated Waste Management Plan of the municipality as required in terms of National Environmental Management Act. The draft document has been produced and presented to council
- Developed and implemented Paper Minimization and Recycling Policy which was presented to Management for approval. This policy is developed to ensure separation of waste at source in Municipal Offices.
- The unit is responsible for coordinating and conducting the public environmental awareness campaigns. The awareness campaign is conducted for the community in all the wards as well as schools of Setsoto Local Municipality. It is also responsible for monitoring and mentoring the Youth Jobs in Waste beneficiaries.
- Celebration of environmental calendar days with the schools (e.g. National Water Week, World Meteorological day, World Environmental day, Arbor Week, etc.) every quarter.
- Terms of Reference for the Setsoto Local Environmental Forum were developed for establishment of Local Environmental Forum.
- The unit is facilitating the management and control of alien plants within the municipality.

At the beginning of the 21st century, environmental management has emerged as a major concern for the welfare of people and the whole ecosystem. The past few years have witnessed an extensive change in the attitudes, approaches and policies of most people being involved in development planning. This major change in attitudes of people is aiming at strengthening the concept of sustainability principles in all development planning activities. Municipalities have a significant role to play in environmental conservation as part of their mandate to provide a safe and healthy environment for residents.

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Environmental Management in Setsoto Local Municipality is dealt with through the Waste Management division. Environmental management section strives to reduce and avoid environmental issues and improves the quality of life for the community. This is done by identifying and monitoring environmental aspects and providing remedial and mitigation measures. It also strives to ensure compliance with environmental legislation within the municipality.

The municipality has developed the Integrated Environmental Management Plan (IEMP) and reviewed the Integrated Waste Management Plan. Both sector plans are part of the IDP. The state of the environment for Setsoto Local Municipality as described by the IEMP is explained below. The focus must be on sensitive, vulnerable, endangered, highly endangered or stressed ecosystems especially where they are subject to significant human activities and development pressure.

Area	Size/ Hectare	Size/Percentage
Overall Municipal area	596635,94	100
Area remaining natural	365003,4	61,18
Areas where no natural habitat remains	231352,5	38,78

2.16 Climate

The mean average rainfall ranges between 600 mm and 750 mm in Setsoto Local Municipality which is the same as the whole district (Thabo Mofutsanyane District Municipality). Frost occurs usually from May up to early October in the eastern Free State. Setsoto Municipality like the other eastern parts of the Free State Province has a climate characterised by warm to hot summers and cold winters. It experiences snowfalls some years.

2.17 Air Quality

Poor air quality occurs when pollutants reach high enough concentrations to endanger human health or the environment. Most of the emissions that are contributing to poor air quality in Setsoto municipality are emanating from vehicles; agricultural activities; domestic fuel and waste burning; landfill sites; small industries and wastewater treatment works (WWTW). These emissions are, however, have little contributions to the air quality. There is no air quality monitoring in Setsoto Local Municipality.

2.18 Vegetation Cover

Setsoto is 100% covered by the Grassland biome, it comprises of ten vegetation types which includes Basotho Montane Shrubland, Bloemfontein Karroid Shrubland, Central Free State Grassland, Eastern Free State Clay Grassland, Eastern Free State Sandy Grassland, Eastern Temperate Freshwater Wetlands, Highveld salt Pans, Lesotho Highlands Basalt Grassland, Vaal-Vet Sandy Grassland and Winburg Grassy Shrubland.

Vegetation Type	Area/ Hectare	Area/ Percentage
Basotho Montane Shrubland	35107,4 ha	5,88%
Bloemfontein Karroid Shrubland	57,8 ha	0,01%
Central Free State Grassland	48531,1 ha	8,13%
Eastern Free State Clay Grassland	363331,1 ha	60,9%
Eastern Free State Sandy Grassland	132468,2 ha	22,2%
Eastern Temperate Freshwater Wetlands	341,4 ha	0,06%
Highveld Salt Pans	65,8 ha	0,01%
Lesotho Highland Basalt Grassland	1691,6 ha	0,28%
Vaal-Vet Sandy Grassland	9647,7 ha	1,62%
Winburg Grassy Shrubland	5393,5 ha	0,9%

Source: The Environmental State for Setsoto Local Municipality (Source: South African National Biodiversity Institute, 2015)

Out of these ten vegetation types, one (Vaal-Vet Sandy Grassland) is classified to be endangered according to South African National Biodiversity Institute (SANBI). It covers 0.22 % of the municipal area. There are two vegetation types (Eastern Free State Clay Grassland and Eastern Temperate freshwater Wetlands) which are classified to be Vulnerable according to SANBI. They cover 29.61% and 0.06% of the municipal area respectively.

There are no critically endangered vegetation types in Setsoto local municipality. There is only one protected area (Willem Pretorius Nature Reserve) in Setsoto which covers 2.12% of the municipal area. There is a need to conserve Setsoto’s biodiversity as there is some vegetation that is vulnerable and endangered. There are wetlands that are habitat to some of these endangered plant species.

2.19 Topography

The topography of the area is diverse and features strong elements, namely mountainous areas, river valleys and floodplains, sloping hills and grasslands. There are relative hilly mountains (Witteberg Mountains) that are found towards the eastern parts of the municipality.

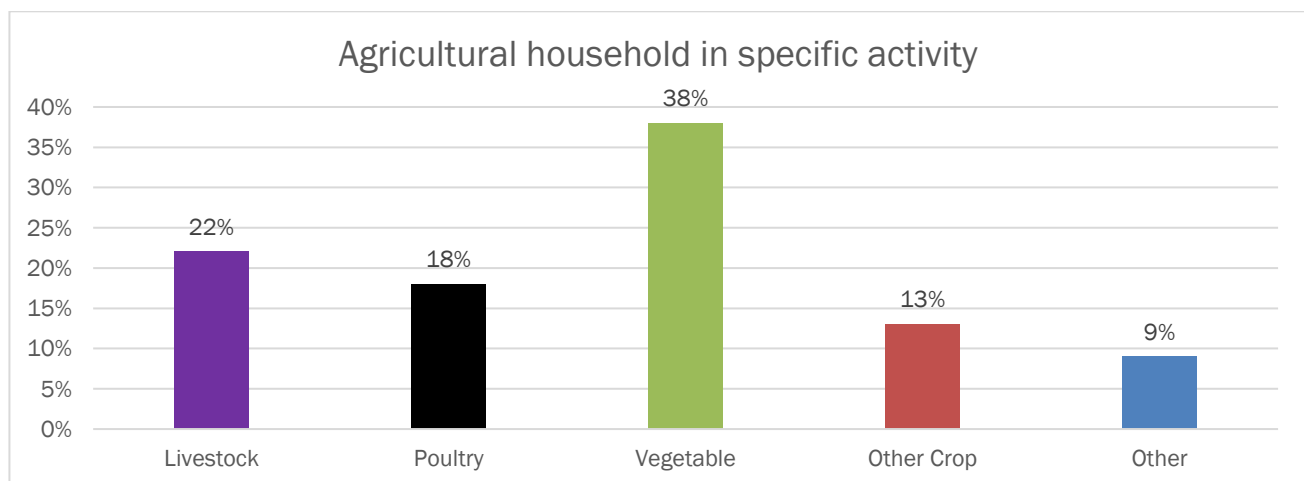
These mountains have a dramatic sandstone cliff and views over the Caledon River and Maluti mountains in Lesotho. There are south facing slopes which are important climate change refuge areas to mitigate the impact of climate change for both plant and animal life. There are also steep slopes that are around Ficksburg and in the southern parts of the municipality.

2.20 Geology

Natural resources in the area are limited to the vast sandstone formations that hold significant mining potential and abundant water for the Caledon River and Meulspruit, Laaispruit and Willem Pretorius dams. There are fossils found in Senekal during the excavation of the solid waste site which needed to be explored further, there is also a diamond mining potential in Marquard. The Integrated Environmental Management Plan is attached hereto as Annexure O.

2.21 Agriculture

The municipality forms part of the most fertile agricultural areas in the Free State due to the soil quality and wonderful climate. Although all types of different farming activities occur throughout the area, it appears as if livestock farming is more evident in the central and western parts of the municipal area, whilst crop farming is more evident in the northern and eastern parts.



2.22 Tourism Development

The tourism potential of the municipality has yet to be explored to its fullest. Many areas can be identified for this development, currently most focus is on eco-tourism, but more tourism corridors can be explored as the industry develops.

The municipality forms part of the most picturesque and scenic areas of the Free State, mostly along the southern parts bordering Lesotho. Since the municipality cannot operate in isolation from the neighbouring municipalities and towns, the following primary and secondary tourism corridors are identified:

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- Primary Corridor- Clarens, Fouriesburg, Ficksburg, Marquard and Winburg
- Secondary Corridor-Senekal, Marquard, Ficksburg and Rosendal

It is also proposed that each of the respective towns be earmarked as tourism nodes together with other areas of significance.

2.23 Farming

Commonage development needs to be encouraged in all the towns within the municipality and the following areas have identified:

- Ficksburg- West of Meqheleng
- Clocolan-East of the road to Excelsior
- Marquard-around the show grounds and the south-eastern part of the town
- Senekal- non-existence

However, no formal small-scale farming development has taken place although some planning has been done for intensive horticulture and dairy. A need for small scale farming opportunities exists within the municipality and opportunities need to be created to assist the community with skills, training and funding. The farm lands within the municipal area are mainly used for commercial farming practices. Different farming types are found in throughout the area, namely;

- Crop farming; and
- Stock farming

2.24 Disaster Management and Fire Services

In terms of Sections 55(1 and 2) of Disaster Management Act 57 of 2002, the local municipality is responsible to coordinate disaster incidents. The municipality is aligned to legislation by appointing Disaster Coordinator in 2014 in ensuring proper coordination of disaster incidents. The Disaster Focal Point has been established at the head Center.

During disaster or other incidents like house fire, veld fire, windstorms, drought, floods, and tornados, the municipality assisted affected individual with temporary structures or accommodations as means of temporary relief. During fire incidents, and emergencies the municipality respond to save lives and properties. Traffic Officers also assist in this regard as there is only one warm body within this function due to financial constraints. The municipality has achieved the following:

- Managed to draft Disaster Management Plan as stipulated in terms of Sec 53(1 and 2) of Disaster Management Act 57 of 2002.
- Provide uniform to the disadvantage learners and also clothes to the disadvantage families.
- Aftermath of structural fire incidents in partnership the Department of Social Development usually assist affected families with blankets, groceries, and clothes.
- Participate in Provincial, District Disaster Management, and Local Cluster For a meetings
- Participate at Joint Operation Centre from 29 April 2020 after the Covid-19 Pandemic was declared as disaster.
- Due to current situation of Covid 19 Regulations the municipality conducted 'Public Awareness' at community radio stations to avoid public gathering that are currently prohibited in terms of Covid 19 Regulations.
- Issued Fire Safety Regulations to businesses as a compliance to National Building Effective coordination's of Disaster Incidents related to water crisis in 2018 to the whole Setsoto Municipality Area
- Participate at the Covid 19 Joint Operation Centre to ensure that all relevant stakeholders collectively dealt with situation to minimise the impact of it.
- Developed Contingency Plan of Covid 19 Regulation
- Issue authorisation on events management

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- Partnering with other stakeholders like Fire Protection Association and Working on Fire to respond to fire incidents.

The following challenges are still prevailing and need urgent attention:

- Slow respond during fire incidents;
- Inadequate Budget
- Community in resilience
- Nonadherence of other stakeholders during JOC meeting.
- Lack of knowledge by community & other stakeholders relating to Events Management as the is degree of non-compliance.
- Current capacity of dams negatively affected by muds.
- Lack of equipment and personnel
- Nonadherence of community relating to Covid 19 Regulations

Below are the hazards found within the municipal area and the implications they may bring:

Hazard	Short-term Impact	Medium-term Impact	Long-term Impact
Drought	<ul style="list-style-type: none"> • Community anger 	<ul style="list-style-type: none"> • Killing of crops • Negatively affecting the growth of small entrepreneurs and owners of animals • Long ques awaiting for water by community 	<ul style="list-style-type: none"> • Famines
Windstorms and Tornados	<ul style="list-style-type: none"> • Inaccessible routes • Damage to properties • Increase in individual insurance premiums 	<ul style="list-style-type: none"> • Homelessness • Stress • Financial distress 	<ul style="list-style-type: none"> • Long recovery time • Damage to infrastructure
Structural Fire	<ul style="list-style-type: none"> • Loss of property • Fatalities • Increase in individual insurance premiums 	<ul style="list-style-type: none"> • Stress • Financial distress 	<ul style="list-style-type: none"> • Homelessness • Rehabilitation • Depression
Veld Fires	<ul style="list-style-type: none"> • Loss of livestock and crops 	<ul style="list-style-type: none"> • Negatively affecting the growth of small entrepreneurs and owners of animals 	<ul style="list-style-type: none"> • Damage of crops and land • Struggle with insurance claim settlements
Floods	<ul style="list-style-type: none"> • Loss of livestock and crops • Inaccessible routes • Damage to properties 	<ul style="list-style-type: none"> • Water contamination 	<ul style="list-style-type: none"> • Damage to land • Damage to infrastructure

The municipality as result of Covid 19 pandemic has compiled contigency plan. Due to financial constraints the municipality does not have a fully functional fire centre. It depends on the assistance of traffic officers and Disaster Coordinator as well as other personnel to attend on incidents related to fire with limited resources. The municipality as a member of Fire Protection Association is always assisted by Working on Fire Group during veld fire incidents and has entered into a Memorandum of Understanding with Imperani Fire Protection Service where there are other functions that the association also performs on behalf of the municipality.

2.25 Financial Health Overview

The financial position of the municipality is worrisome and the going concern of the institution is under threat due to lack of payment of services by residents, the only thing that is keeping the municipality as a going concern is the continued support by the government. Capital projects are only committed to, when assurance is obtained from National Treasury that such funds are guaranteed. Operational expenditure is similarly funded.

The Municipality is managing revenues earned and expenses incurred in line with requirements of Provincial and National Treasury. The Municipality account for its resource as prescribed and regulated and in line with the Generally Recognized Accounting Practice. The greater purpose behind the financial reporting of the municipality is to keep the

municipality accountable to the public and assist it to make a fully informed disclosure of its viability and the management of resources under its control as prescribed.

No unregulated risks and rewards are executable that will pose a threat that cannot be detected by the regulatory authorities that controls its activity. The municipality's financial performance and position for the third quarter gives a very bleak future and the municipality should derive mechanisms to ensure that revenue collection is enhanced, and all outstanding revenue is collected through the municipality's Revenue Enhancement Strategy, Credit Control and Debt Collection Policy and Indigent Subsidy Policy.

The attached are analytical review relating to the latest liquidity, collection activity, cash management, and creditors' payments. The analytic review assumes a conventional business perspective and an ideal business activity measurement after the end of the third quarter just as a guide.

However, the measurement(s) applied are not that relevant to the actual risk profile that would otherwise prevail on a private business, but only as the available measuring tools that are scientifically available in every commercial institution with some commercial.

2.25.1 Budget and Treasury Management

In terms of chapter 9 section 80(1) of Municipal Financial Management Act, 56 of 2003, every Municipality must establish Budget and Treasury Office. Budget and Treasury office is established, and it is led by the Chief Financial Officer. Under Budget and Treasury office we have four divisions namely, Budget and Reporting, Expenditure Management, Revenue Management, Asset Management and Supply Chain Management.

2.25.2 Budget and Financial Reporting

Budget and Reporting Section is mainly responsible for managing the budget of the Municipality and report to various stakeholders on financial matters of the Municipality. The municipality changed financial systems six years ago. The changeover has been successful however the former financial system is kept alive for the purpose of historical data and reference. The financial management system currently in use is Munsoft.

2.25.3 Municipal Standard Chart of Accounts

Municipal Standard Chart of Accounts provides a uniform and standardised financial transaction classification framework which is multidimensional in nature. Setsoto Local Municipality was approved to be mSCOA pilot site and only commenced the project on 03 March 2015 as compared to other pilot sites which started the project in July 2014. In order to fast track and catch up with other pilot sites that started the project earlier, the Municipal manager through Chief financial officer together with the financial system agent, i.e. Munsoft, consultants had to employ appropriate techniques that included getting buy-in, training, and mapping migrations processes to ensure effective change management.

The success Setsoto Local Municipality experienced under stressful quick reactive changes to legacy business processes could be applauded. The theme that underpinned this change in business procedures revolved around proper staff training, morale boosting and effective oversight to ensure a smooth transition. The project plan was drawn up and included the following activities, namely, building mSCOA ledger, aligning current budget to mSCOA ledger, migrating transactions from current budget to mSCOA, reconciling balances in the current trial balance with mSCOA, rollout capacity building programmes for all staff and key stakeholders, extracting A Schedules from mSCOA and transaction accounting on mSCOA ledger.

The municipality established mSCOA steering committee which facilitated with great determination and dedication the project by ensuring that meetings were held on a regular basis to receive and discuss progress on the implementation of the project plan and provided immediate remedial actions to any draw back experienced and foreseeable risks. The timelines for undertaking project plan activities were much squeezed given that the project only started in March 2015 in order to chase the target date of 01 July 2015 which was ultimately met. The activities as outlined above were successfully undertaken though with some constraints around the following risk areas:

- Integration of mSCOA ledger on the financial system with the payroll system (VIP) was lagged as a challenge.

In order to mitigate the likely occurrence of late payroll integration, employees related items even those without a budget were created with the view that once VIP has programmed the validation check at point of capture on VIP master such unused segments would be disabled. Fixed asset register was held on Excel format and was based on Institute of Municipal Engineering of Southern Africa standards which is driven more to disclose the current replacement cost. The MFIP II Technical Advisor and staff in Asset Management Unit put together and provide information from fixed asset register as at 30 June 2017 as required to set up parameters within Munsoft Financial System Asset Module and creating control accounts in the general ledger so that assets data could compatible for full computerization.

Costing – traditionally Setsoto Municipality had not run fully fledged costing module incorporating departmental charges, internal charges and activity-based costing. To mitigate this constraint, it was decided that full costing to include departmental and internal charges as well as labour and vehicle charges will be introduced in July 2016. As a medium size municipality, due to the complexity of costing it may still be not so feasible to implement this segment.

The municipality is currently running its financial transactions on mSCOA. During the 2015/16 adjustment budget with the assistance of MFIP II Technical Advisor, funds that were kept central in bulk in few charts of accounts as a result of budget conversion to mSCOA were appropriately spread and allocated to the different charts of accounts. The adjustment budget created a proper baseline from which the municipality was able to prepare most reliable budget for 2020/2021 on mSCOA. Setsoto Local Municipality could confidently indicate the benefits 2020 experienced from the implementation mSCOA as follows:

- Accurate recording of transactions and therefore reduced material misstatements;
- Reduced the month-end reconciliation processes and journals processed;
- Improve quality of information for budgeting and management decision making; and
- Aligned budget and IDP as all expenditure, both capital and operating, are driven from a project-based accounting.

The municipality has the following budget related policies in place that are reviewed annually and approved together with the annual budget:

1. Asset Management Policy
2. Cash Management Policy
3. Credit Control and debt collection policy
4. Supply Chain Management policy
5. Property rates policy
6. Budget policy
7. Virement policy
8. Petty cash policy
9. Tariff policy
10. Debt write off policy
11. Indigent policy
12. Banking and investment policy
13. Cash flow Management policy

All these policies have been approved by council.

2.25.4 Revenue Management

The division is responsible for various revenue management activities, the major objectives being billing for consumption, debt management, debt collection, customer care and indigent management. The main priority of the division is to ensure that the reviewed strategy approved by Council is fully implemented. The municipality is updating its indigent register for all qualifying household regularly so as they can access free basic services. Indigent are defined

as those people, due to several factors, who are unable to make monetary contribution towards basic services, no matter how small the amounts seem to be.

Poverty is more than a lack of income. Poverty exists when an individual's or a household's, access to income, jobs, infrastructure or services is adequate to ensure full access to opportunities in society. The condition of poverty is caused by a combination of social, economic, spatial, environmental and political factors. It is clear from the poverty profiles that not only is poverty a general critical problem, but that there is a significant number of people who are living in extreme poverty and who without Council support will be unable to afford to pay for even the most basic of services.

However, the approach is to ensure that the provision of indigent support to the community is in a sustainable manner and is within the financial and administrative capacity of the council. In 2020/2021 any household, earning less than the two (2) state pension grant income qualify to be registered as indigent, thus earning less than **R3 760** per household per month These include also pensioners, unemployed and child headed families. The indigent policy of the municipality provides the following as support to qualifying indigents:

- Water; 6kl plus basic charges is allocated R 129 .34 per month
- Sanitation is allocated R 114.83 per month
- Refuse is allocated R 135.65 per month
- Indigent burial of R 1 700 per burial
- Electricity: Basic plus 50kWh is allocated R 60.25 – supplied by Eskom in the townships and paid for by Setsoto Local Municipality through the Equitable Share.

The total cost for an indigent household per month is R 440.07. this figure will translate into an anticipated indigent assistance of R 36 965 880 per annum.

At the end of the forth quarter under review there were 6 113 indigents registered on the database versus the expected number of indigents of 11 300 (Source: Stats SA Census 2011). These indigents benefitted to a total amount of **R 30 million** from the equitable share for property rates, free basic water, free basic electricity sanitation and refuse collection. In addition, poor people living in the farms and thus not registered as indigents are benefitting from water which is transported through water tankers at no cost.

Valuation roll has been implemented according to MPRA. Monthly statements are being issued to rate payers and the amount received is being deposited into the municipal primary bank account. The municipality is currently maintaining a management accounting and information system which recognized revenue when is earned. The municipality is charging arrears, except where the council has granted exemption in accordance with budget related policies. Municipality is in the process of appointing debt collection together with the company of lawyers who will be doing litigation to those consumers who can afford to par but they are simply denying paying.

The municipality is in the process of converting all electricity meters to prepaid smart meters in order to address low collection of electricity revenue and to limit the volume of customer complaints or queries relating to billing. The challenge of going concern is being affected due to non-payment of municipal services and implementation of full credit control measures is being considered. Evidence of billing is reflected by the fact that meter reading is collected monthly by the meter readers and that statement of accounts are submitted to consumers every month by the account's distributors and through post and emails.

2.25.4 Expenditure Management

Setsoto incurs expenditure in terms of the approved budget. Expenditure is funded from revenue collected from exchange and non-exchange transaction and revenue received from grants. The municipality has and maintains an effective system of expenditure control including grants. The municipality has and maintains a management, accounting and information system which recognizes expenditure incurred.

Payment of municipal creditors are made directly to the person to whom it is due and are either made electronically or by way of non-transferable cheques, within 30 days as stipulated by the MFMA section 65 (2) (e). The municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments. Setsoto is the only

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municipality in Free State Province not owing ESKOM and it has never ever been threatened with withholding of equitable share by National Treasury due to non-payment of creditors within stipulated time period.

2.25.5 Assets Management

The management of assets are safeguarded & maintained in accordance with section 63(1) (a) of the Municipal Finance Management Act no 56 of 2003. The municipality's asset register is kept and updated in accordance with all applicable accounting standards such as GRAP 17 etc. It also caters the recording of assets acquisitions, time for maintenance, restore the impaired and replacement of assets where there is no probability of future economic benefit or service potential attached to that particular asset.

2.25.6 Supply Chain Management

Supply Chain Management, as the core component of the municipal financial management discipline, seeks to ensure the proper flow of goods and services between the supplied is in the right quality and quantity whilst advancing the Reconstruction and Development Programme goals, empowerment principles, supplier development, Local Economic Development and value for money, to ensure expeditious and appropriate service delivery.

Supply Chain Management has been developed in accordance and in conjunction with other pieces of legislation to develop and shape the supply chain management within the local government sphere. These include Section 217 of the Constitution, which compels all organs of state to implement a Supply Chain Management system that is fair, transparent, equitable, competitive and cost-effective. Chapter 11 of the Municipal Finance Management Act, 56 of 2003, compels the municipalities to establish Supply Chain Management Units and implement the Supply Chain Management Policy, which gives effect to all supply chain management functional areas.

It is a financial management tool, seeks to reform and regulate the way public funds are utilised when procuring goods and services whilst in pursuit of service delivery that is responsive to the needs of the society and to curtail any mal-administrative and fraudulent practices in the procurement front. Setsoto Local Municipality's Supply Chain Management Unit was developed in terms of the above mentions set of prescripts and contributed heavily to the reduction of deviations which ultimately lead to the reduction the irregular and fruitless and wasteful expenditures.

2.25.7 The National and Provincial Allocations

Grant Detail	2020/2021	2021/2022	Percentage Growth/Decrease
National Allocations			
Equitable share	239 810 000	212 318 000	-11%
Financial Management Grant	2 000 000	2 100 000	5%
Municipal Infrastructure Grant	47 203 000	49 792 000	6%
Expanded Public Works Programme	1 802 000	1 989 000	10%
Regional Bulk Infrastructure Grant	103 399 000	110 000 000	6%
Water Services Infrastructure Grant	26 375 000	49 792 000	5%
Integrated National Electrification Grant	-	2 000 000	100%
Grant Total	420 285 000	406 024 000	-3%

Source: Division of Revenue Act 2021/2022

The allocations from national and provincial government gradually decreases from year on year as per the table above, this simply imply that municipality must be self-sufficient in terms of generating own revenue, however, grants are guaranteed cash while own revenue through service charges and property rate depends on the honesty of consumers in pay their dues. Should the trend of grants persist in decreasing to a level where municipalities cannot sufficiently be allocated reasonable financial assistance and consumers not being reliable in paying their accounts, this will lead to going concern being threatened?

2.26 Audit Matters Raised by the Auditor-General of South Africa

The audit opinion for both the financial performance information and non-financial performance information for the financial year 2019/2020 is a qualified audit opinion. For the financial performance information, the municipality was qualified on the following issues:

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- Property, plant and equipment
- Revenue service charges
- Capital commitments
- Government grants and subsidies

Regarding the material uncertainty relating the going concern-as indicated in note 51 to the financial statements, the municipality incurred a net loss of R 38 745 438 durin the year ended 30 June 2020. The municipality owned Eskom R 32 779 491 (2019: R 25 110 583) as at 30 June 2020. These events or conditions, along with other matters set forth in note 51, indicate that a material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern.

The following were regarded as impasis of matter, which the audit opinion is not modified:

- Irregular expenditure
- Unauthorised expenditure
- Fruitless and wasteful expenditure
- Restatement of corresponding figures
- Material uncertainty relating to claims against the municipality
- Material losses
- Material impairment

For the non-financial performance information, the municipality was qualified on the following issues: Key Perofrmance Area-Basic Service Delivery and Infrastructure.

- Percentage of construction of Cyferfontein raw water abstraction pump station: Earth works, casted concrete reinforcement walls and roof mechanical concrete doors completed
- Various indicators
 - The achievement reported in the annual performance report materially differed from the supporting evidence provided
- Other matters
 - Achievement of planned targets
 - Adjustment of material misstatement

Regarding the compliance matters, regulations and procedures were not complied with the following:

- Annual financial statements, performance and annual report
- Expenditure management
- Revenue management
- Procurement and contract management
- Asset management
- Strategic planning and performance management
- Conditional grants

A full audit report and action plan is containe in Chapter 6 of the annual report.

2.27 Governance and Public Participation

Public Participaition on the draft will begin at the beginning of April 2021 to the beginning of May 2021 and will be done within the Covid-19 protocols.

3. Introduction

The development priorities as identified in the previous section served as the primary input to the strategies phase that provided general direction to guide strategy formulation and decision-making over the medium term. Prior to proceeding with the ways and means of solving development-related problems, it was firstly necessary to establish common ground in respect of the desired future, resulting in a clear and shared vision statement for the local municipality over the ten years.

With the shared vision firmly in place as foundation for development, it was possible to proceed with a more detailed step focussing on key issues which are the critical factors (internal and external) that may have an impact on a specific development issue and specifies the causes for the current state of the development priorities. With the stated concerns in mind, the key issues were transformed into specific medium-term objectives which are within the next five years, aimed at realizing the vision.

The next step was to create an understanding of the applicable national and provincial legislation and policies influencing development and local decision making. Consequently, a set of localized strategy guidelines was formulated for addressing issues with common interest in a coordinated manner throughout the entire district.

The localized strategy guidelines provided the general direction in ensuring that the development objectives could then be transformed into purposeful, action-orientated statements of intent or strategies.

These strategies are the means of solving problems by considering available resources, suggesting alternative solutions and choices as well as maximizing opportunities. Two types of strategies are distinguished namely; financial strategies and development related strategies. Finally, after reaching consensus on all development strategies, several intended projects were identified for implementation.

3.1. Long-term Growth and Development Goals

The development priorities as identified in the previous section serves as the primary input to the strategies phase that provides general direction in guiding strategy formulation and decision making over a medium term.

Prior to proceedings with the ways and means of solving development related problems, it was firstly necessary to establish common ground in respect of the desired future, resulting in a clear and shared vision statement for the municipality over the remaining term of office of current council.

With the shared vision statement firmly in place as a foundation for development, it was possible to proceed with a more detailed step focusing on key issues which are critical factors that have an impact on a specific development issue and specifies the cause for the current state of the development priorities.

With the stated concerns in mind, the issues were transformed into specific medium-term predetermined objectives which are statements of the desired outcomes or benefits to be delivered within the remaining term of office of the current council, aimed at realising the vision.

The next step was to create an understanding of the applicable national and provincial legislative and policy context influencing development and local decision making. Consequently, a set of localised strategy guidelines was formulated for addressing issues of common interests in a coordinated manner throughout the entire district, province, and country.

The localised strategy guidelines provided the general direction in ensuring that the predetermined objectives could be transformed into a purposeful, action-orientated statement of intent and strategies. These strategies are means of solving the problems by considering available resources, suggesting alternative solutions and choices as well as maximising opportunities. Two types of strategies are distinguished, namely.

- Financial strategies; and
- Development related strategies

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Finally, after reaching consensus on all the predetermined objectives, several intended projects were identified for implementation.

3.2 Municipal Vision

Focusing on the identified needs, development issues, and priorities and predetermined objectives that are aligned to the National Development Plan, the common aspirations and local identity of all concerned parties which gives a form of a picture of the “preferred future”.

A statement that describes how the future will look like if the municipality achieves its ultimate aims and is reflected in the following shared vision statement that drives us towards a compelling future, preferably 2030, that is to the benefit of all our citizenry within the Setsoto Local Municipality:

“A unified, viable and progressive municipality”

3.3 Municipal Mission

A variety of activities and services to the residents of the municipality on a continuous basis. What is shared amongst us is a strong sense of mission that brings approximately one thousand one hundred and fourteen employees together. A statement of the overall purpose of the municipality, it describes **what** municipality, for **whom** the municipality do it and the **benefit** they **derive** and is reflected in the following shared mission:

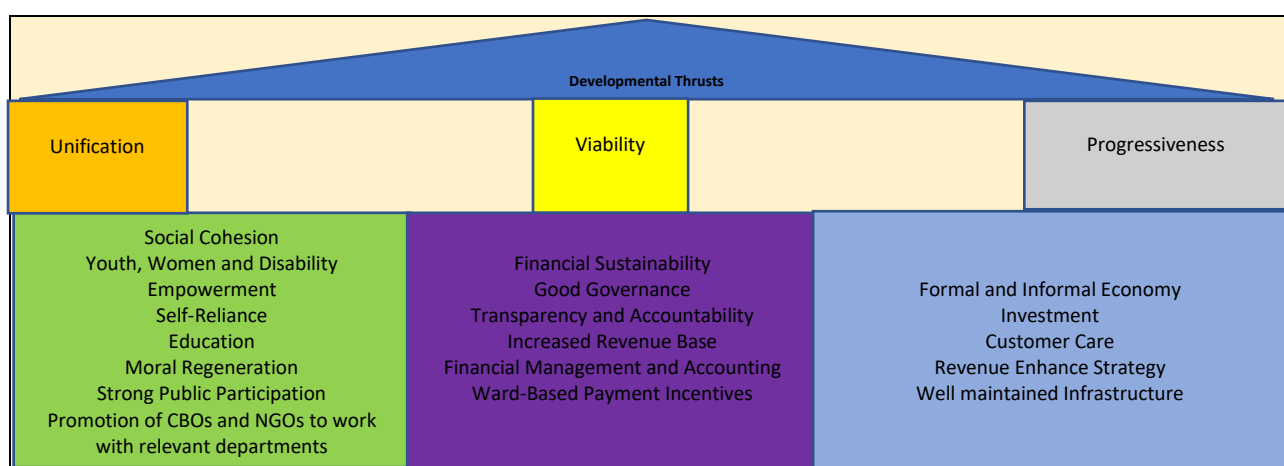
*“to enhance the **quality of life** in Setsoto by **servicing** the needs of all **people** through a responsible, **economic, efficient, sustainable, accountable and developmental system of local government”***

3.3.1 Our Motto

For our municipality and our existence, the motto that gives us a sense of identity is:

“Re Sebeletsa Katleho”

We pride ourselves to having top quality and expert professionals who are dedicated to constantly go out of their way to providing outstanding services to our communities. Deriving from the vision statement above, the municipality developed the following strategic thrusts with the accompanying three pillars:



3.4 Core Values

To walk the talk, we commit ourselves to values that will guide us on how we live our mission. These values are the foundation of our municipality. Every strategic decision and our daily actions must be in total alignment with our guiding values. Our values are:

3.4.1 Trust and Integrity

We adhere to the municipality's values and behave in an honest, ethical, professional, and respectful manner, with each other and our customers. Our values guide us in every aspect of the work we do, decision we make and actions we take.

3.4.2 Leadership

We strive to be at the forefront in all our operations to set example others will wish to follow. We strongly believe in personal leadership at all levels of the municipality.

3.4.3 Quality

We commit to achieving excellence and the highest quality of work in all our activities.

3.4.4 Teamwork

We promise unity and cooperation amongst staff, other spheres of government as well as our customers and relevant stakeholders, to meet the common purpose of achieving the vision, mission, motto, and work of the municipality.

3.4.5 Customer Satisfaction

We commit to providing the highest level of customer service to exceed our customers' expectations and create positive value chain.

3.4.6 Constant and Never-ending Improvement

We remain flexible and responsive to change and commit to constant and never-ending improvements in every aspect of our work.

3.5 Defining Success

In aligning our predetermined objectives, strategies, and priorities to those of the National Development Plan, Free State Growth and Development Strategies, the District Integrated Development Plan Framework, The District Development Model, and all other relevant plans, we pledge that:

If today was the year 2030, the following paragraph would be the success story that we would like to tell everyone. As a municipality we will focus our collective energy to creating a compelling future that aligns the Integrated Development Plan to the National Development Plan, Free State Growth and Development Strategies, Thabo Mofutsanyana District Municipality's Development Model and all relevant plans and their associated goals with the following definition of success:

"We pride ourselves on Environmental Leadership. We deliver services for a fair price as indicated by various benchmarks. In our over almost twenty yearlong effort, we have successfully completed several environmentally friendly projects"

“We are responsibly meeting most of the legal mandate and most requirements of developmental local government, and further striving to comply fully by June 2022, as we achieve clean audit. In our organisation, developing people is an important responsibility. While we are constantly challenged to provide resources for new services, we are blessed with highly resourceful employees who quickly think through creative ways to meet our needs.”

“In striving to meet our customers’ needs, we have redesigned the organisational structure to be in line with the current trends and legislative requirements. The approved organisational structure focuses on customers and is totally purpose driven, outcome oriented and committed to delivering value to our customers. Team work amongst employees, communication and collaborations between council, management and could not be better.”

“Being a key point of national interest, security and safety has always been a key focal point. We have safe and secure facilities that protect employees , equipment, and infrastructure from potential danger as well as operating within the CoVID-19 Protocols.

“Municipal council, management and staff are well prepared to respond to emergency, whether natural or man-made. Our financial standing is at its best through fiscally responsible financial planning and operations, and the municipality is buoyed to maintain the highest bond rating.”

“Finally, we stand for municipal leadership in all aspect of our operations. We strive to be full-service provider and have considerably increased the number and scope of services to meet the needs of our communities. We have the municipality with leadership at all levels. s are essentially one-minute s-dedicating their efforts to what matters most for the municipality and continually developing and empowering their subordinates.”

“Employees enjoy coming to work and constantly perform above expectations. Our staff is more developed, well rounded, and motivated than ever before. Our relationships and partnerships with our stakeholders are at its best. As a direct result of automation and technology, we are now more effective and efficient in what we do-providing sustainable services to the citizenry of Setsoto Local Municipality.”

3.13 Resource Framework and Financial Strategies

Before the formulation of specific development strategies, a SWOT analysis is done on the organisational readiness to embark on such a mission. An investigation is done as to the amount of financial, human, institutional and natural resources which can be made available in implementing activities in order to achieve the predetermined objectives.

A Risk Assessment is done on those issues that could hamper the municipality to achieve those predetermined objectives. Since the implementation of the strategies will put tremendous pressure on the human and financial resources of the municipality, it is important to identify creative and innovative solutions for the coping with the human and financial resources constraints. The following strategies were then developed to meet the forthcoming challenges:

3.13.1 Organisational Redesign

The municipality embarked on a process of reviewing the organisational structure so that it can meet the current challenges and adhere to the legislative requirements. After numerous engagements with unions, staff and councillors, council approved a revised structure that will be phased in over a period of three years.

In terms of the approved structure the workforce is to increase from 631 to 1 153 after the filling of all positions over a period of three years. In the current and the next financial year only those positions that are critical will be filled, and departments are to identify which of these are and submit them to council for ratification on a yearly basis.

3.13.2 Five Year Financial Plan

The Plan sets out the resource framework as well as the financial strategies for the municipality and aims to provide guidelines in the formulation of development related strategies in a realistic way. These strategies relate to increasing revenue, managing assets and improving cost effectiveness of the municipality. The budget of the municipality in the financial year **2021/2022** totals **R 576 399 million**, for **2022/2023** totals **R 602 337 million** and for the year **2023/2024**

SECTION C: VISION, OBJECTIVES AND STRATEGIES

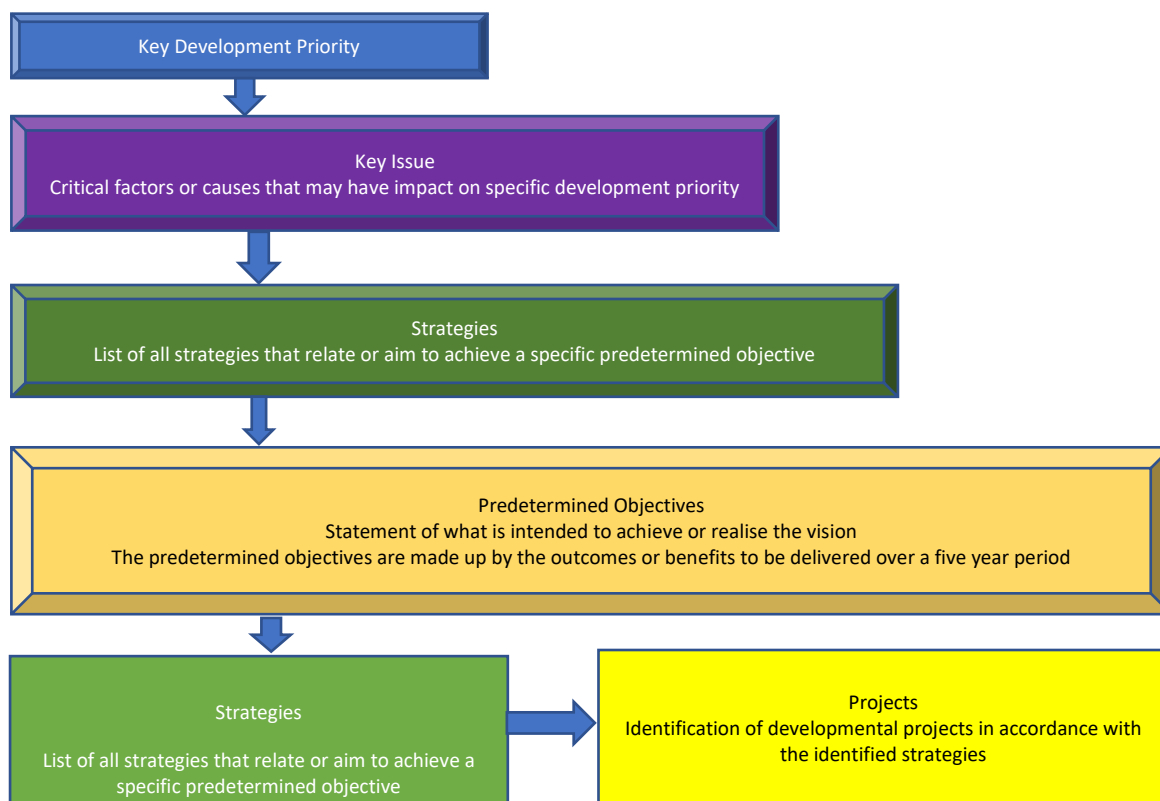
is **R 635 466 million**. This amount is funded through five main funding sources and is allocated to the following seen budgetary votes, namely.

Source	2021/2022	2022/2023	2023/2024
Property Rates	70 462 000	73 633 000	77 683 000
Service Charges	241 013 000	251 859 000	265 711 000
Rental of facilities and equipment	76 000	80 000	84 000
Interest earned-external investments	5 025 000	5 251 000	5 540 000
Interest earned-outstanding debtors	39 697 000	41 484 000	43 765 000
Dividends received	50 000	52 000	55 000
Fines, penalties and forfeits	195 000	204 000	215 000
Licences and permits	75 000	78 000	83 000
Agency service	0	0	0
Transfers recognised-operational	216 708 000	226 460 000	238 915 000
Own Revenue	3 098 000	3 237 000	3 415 000
Gains	0	0	0
Total	576 399 000	602 337 000	635 466 000

Source: Table A1 Budget Summary

3.15 Development Strategies

The formulation and development of related strategies and identification of projects in this section of the planning process is also discussed under headings of the development priorities in relation to each predetermined objective. The predetermined objectives linked to this section of the planning process are to create continuity in relation to the strategies and projects. Each predetermined objective is preceded with a set of key issues as identified during the analysis phase. Below is the flow chart of how the development strategy and the localised strategy guidelines were developed.



Deriving from the above diagram, the following issues we identified and compiled.

SECTION C: VISION, OBJECTIVES AND STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Clean Water and Sanitation	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Water	Creating conditions for decent living	<ul style="list-style-type: none"> Maintenance of Water Network Infrastructure Repairing/Replacing of water pipes Repairing/Replacing Water Meters Repairing/Replacing of Fire hydrants To ensure access to a good quality, affordable and sustainable water infrastructure Review of the Water Services Development Plan
Clean water and Sanitation	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Sanitation	Creating conditions for decent living	<ul style="list-style-type: none"> Maintenance of Sewer Infrastructure Repairing/Replacing of Sewer Pipes Unblocking of sewer pipes Bucket Removal Servicing of Ventilated Improved Pit latrines Servicing of Septic Tanks To ensure access to a good quality, affordable and sustainable sanitation infrastructure Review of the Water Services Development Plan
Affordable and clean energy	Economic infrastructure	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Electricity	Creating conditions for decent living	<ul style="list-style-type: none"> Electrification of households Public lighting Repairing of streetlights and high mast Installation of new public lighting
Affordable and clean energy	Economic infrastructure	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Electricity	Creating conditions for decent living	<ul style="list-style-type: none"> Maintenance of electricity Network Maintenance of substations Housekeeping of substations and transformers Replacement of MV network Replacement of LV network Review the Electricity Masterplan
Sustainable cities and communities	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Effective Waste Management Services	Creating conditions for decent living	<ul style="list-style-type: none"> Refuse removal Refuse collection and disposal Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998 Data collection of disposal waste at the Ficksburg landfill site
Sustainable cities and communities	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Effective Waste Management Services	Creating conditions for decent living	<ul style="list-style-type: none"> Data collection of the disposal waste at the Senekal landfill site Proportion of waste recycled Compliance to environmental management requirements Review the Integrated Environmental Management Plan Conduct Public Awareness

SECTION C: VISION, OBJECTIVES AND STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation, and infrastructure	Transforming Human Settlement	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Roads and Storm Water	Creating conditions for decent living	<ul style="list-style-type: none"> • Maintenance of flexible pavement road infrastructure • Fixing of potholes • Resealing of flexible pavement road • Installation of Bollards • Installation of speed humps • Maintenance of gravel road infrastructure • Re-gravel of roads Infrastructure • Maintenance of storm water infrastructure • Storm water network cleaned/repaired • Storm water kerb-inlet/catchment cleaned/repaired • Maintenance of side-walks infrastructure
Industry, innovation, and infrastructure	Economic infrastructure	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Fleet Management	Development of effective and efficient fleet management systems	<ul style="list-style-type: none"> • Vehicle allocation • Licensing of vehicles • Control of fuel • Insurance claims • Vehicle maintenance
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> • Land and security of tenure • Allocation of sites Verification and approval on files for sites allocated • Title deeds issued • Formalisation of informal settlements • Spatial Planning and Land use Management • Review of Spatial Development Framework
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> • Municipal Planning Tribunal Seatings • Compile illegal land use reports • Issuing of zoning Certificates • Consolidation, subdivision and rezoning of council properties • Processing of land development applications • Processing of liquor registration applications • Review of the Housing Sector Plan
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> • Compliance to National Building Regulations and Standards • Compile and process submitted building plans • Conduct quality control and inspection on formal structures • Conduct Inspections on municipal properties • Issue non-compliance notices for illegal structures
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> • Compliance to National Building Regulations and Standards • Compile and process submitted building plans • Conduct quality control and inspection on formal structures • Conduct Inspections on municipal properties • Issue non-compliance notices for illegal structures

SECTION C: VISION, OBJECTIVES AND STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> Expansion of business, decline in unemployment and increase in tourism SMME development Promotion and support of SMME's and Cooperatives development Assist SMME's and Cooperatives with advice, information and registrations
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> Capacitate SMME's and Cooperatives through training, workshops and roadshows Assist Cooperatives to access funding from government programmes Assist potential entrepreneurs in development and marketing Facilitate and provide support for initiatives in agro-processing Review Local Economic Strategy Facilitate establishment of strategic partnerships that promote SMME development Promotion and Support for Informal Sector Development Develop Informal Trading Policy and Management Framework Capacitate Informal sector through training programme
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> Promotion and development of Agricultural Sector Assist small scale farmers with training and workshops Identify and support households to participate in home-based gardens programmes Conduct audit on commonages in the municipality Development of Commonage Management Plan based on audit Promote and support youth in agriculture to participate in National and Provincial programmes Business Regulation and Compliance Issue business licenses in the municipality
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local tourism	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> Issue permits to hawkers in the municipality Development of reports on inspections performed on businesses issued with permits and licenses for the compliance and regulation Tourism Development Development of Tourism sector Plan Market tourism activities in the municipality Provide support to art and craft exhibitors Develop/acquire tourism material

SECTION C: VISION, OBJECTIVES AND STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Sport Development	Building capable institutions and administration	<ul style="list-style-type: none"> Sport Development Revival of Sport Councils and Sport Tournaments Review and approve Sport Management Policy
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Development	Development of a skilled, disciplined and transformed workforce	<ul style="list-style-type: none"> Facilitation of skills Development Compilation of the Workplace Skills Plan Conduct Skills Audit Compilation of the Annual Training Report Submission of monthly Training Intervention Reports
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Development	Development of a skilled, disciplined and transformed workforce	<ul style="list-style-type: none"> Achievements of Employment Equity Targets Awareness campaigns on Employment Equity Policy Submission of EEA2 and EEA4 to the Department of Labour Compilation and submission of Employment Equity Reports to Management Harmonisation of Labour Relations Awareness campaign on the South African Local Government Bargain Council Collective Agreement Management of external and internal labour matters Compilation and submission of monthly labour Reports to Management
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Management	Provision of effective and efficient human resources management services	<ul style="list-style-type: none"> Coordination of recruitment processes Finalisation of labour requisitions Advertisement as per the approved structure Coordination and facilitation of interview processes Effective Human Resource Management Administration Review of Human Resource Management Related Policies Review and adoption of the organisational structure Compilation of the Statistical Data Bank Administration of Employee Benefits Administration of Terminations

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Management	Provision of effective and efficient human resources management services	<ul style="list-style-type: none"> • Updating of employee benefits • Awareness on employee Benefits • Promotion of Health and Safety at the workplace • Conducting of assessment on municipal properties • Conducting of workshops on safety issues • Maintenance of injury on duty cases • Implementation of the Wellness Programmes • Awareness on wellness programme • Referrals made on employees
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Payroll Management	Effective and efficient payroll administration	<ul style="list-style-type: none"> • Processing and payment of salaries • Compile overtime and standby reports • Processing of payment to third parties • Administration and maintenance of leave
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Payroll Management	Effective and efficient payroll administration	<ul style="list-style-type: none"> • Compile report on number of absenteeism • Compile report on number of sick leave taken for the month
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Good governance, transparency and accountability	Administration and support	Promotion of good governance, transparency and accountability	<ul style="list-style-type: none"> • Providing an effective administration and support services for the institution • Ensuring development and linkin of operational modules and creating awareness to the National and Provincial Archives Regulations • Ensuring the smooth and effective operation and usage of office equipment • Facilitating policy and by-laws development processes • Ensuring effective monitoring of cleaning services of office buildings
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Revenue Management	Ensure improvement in financial management	<ul style="list-style-type: none"> • Debtors Management • Balancing control account • Report to electrical and water divisions on faulty meters • Indigent Households Management • Holding meetings with the public • Conducting radio slots • Customer care Management • Review the complaint register regularly • Cash Management • Receipting, balancing and deposit • Valuation Roll implementation • Update of valuation roll with the supplementary valuation roll

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Revenue Management	Ensure improvement in financial management	<ul style="list-style-type: none"> Updating of valuation roll according to deeds registrations Credit Control and Debt Collection Implementation of monthly cut off lists Policy Review.
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Expenditure Management	Ensure improvement in financial management	<ul style="list-style-type: none"> Expenditure Management Filing of vouchers Pay all invoices received within thirty working days Reconciling regular suppliers' statement and creditors register Insurance Management Facilitation of insurance claims Identification of insurable risk for municipal assets Cash Management Prepare and review cash flow forecast Review and clearing of unreleased payments on the bank
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Expenditure Management	Ensure improvement in financial management	<ul style="list-style-type: none"> Compliance with section 32 of the Municipal Finance Management Act, 56 of 2003 Identification and recording of irregular, fruitless and wasteful expenditure cases Addressing issues raised by Provincial Public Accounts Committee and Municipal Public Accounts Committee
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Asset Management	Ensure improvement in financial management	<ul style="list-style-type: none"> Effective asset management Review of Capital Infrastructure Investment Policy Review of the Asset Management Policy Improvement of asset maintenance Compilation of asset maintenance reports Accurate and complete Asset Registers Updating of Fixed Asset Register
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Asset Management	Ensure improvement in financial management	<ul style="list-style-type: none"> Conducting physical asset verification Performing monthly asset reconciliation with the general ledger

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> • Compilation of Mid-year Budget Report • Preparation of Annual Financial Statements • Submission of Annual Financial Statements to the office of the Auditor General of South Africa within the required timeframe • Compilation of an Adjustment Budget • Submission of Adjustment Budget to council for approval within the required timeframe • Publication of the approved Adjustment Budget within the required timeframe
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> • Submission of the approved Adjustment Budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe • Compilation of the Financial Strategy • In-year reporting • Compilation of section 71 reports • Annual Budget • Compile and submission of a draft budget to council within a required timeframe • Compile and submission of a final budget to council within the required timeframe • Publication of the approved budget within the required timeframe • Submission of the approved budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> • Review budget related policies annually for adoption by council • Debt Coverage Ratio • Outstanding Service Debtors ratio • Cost Coverage Ratio
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Supply Chain Management	Ensure improvement in sound financial management	<ul style="list-style-type: none"> • Improved supply chain management compliance and support • Enhanced compliance with regard to supply chain management • Review of the Supply Chain Management Policy • Develop and establish supply chain management procedure manual • Sores and Inventory Management • Quarterly stock take of inventory • Stakeholder Engagement

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Supply Chain Management	Ensure improvement in sound financial management	<ul style="list-style-type: none"> • Conducting workshops with stakeholders on supply chain management processes • Enhance and maintain a credible service provider database • Establishment and activation of database on Munsoft Accounting System • Management of Bid Committees • Management of Bid Specification Committees • Management of Bid Evaluation Committees • Management of Bid Adjudication Committees • Enhancing the supply chain management reporting mechanisms • Submission of supply chain management deviation reports • Submission of quarterly reports on contract management
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Supply Chain Management	Ensure improvement in sound financial management	<ul style="list-style-type: none"> • Preparation and monitoring of Procurement Plan
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance	Effective and efficient governance and Administration	Good Governance and Public Participation	External and Internal Auditing	Enhancing good governance and public participation	<ul style="list-style-type: none"> • Review and approve the Audit and Performance Audit Committee Charter, Internal Audit Charter • Review and approve the Internal Audit Unit Charter • Review and approve the Audit and performance Audit Committee Charter • Review and approve the Internal Audit Strategic Plans • Review and approve the Coverage Plans • Review of Audit Programmes • Drafting of covering letter on quarterly plans • Implementation of the Coverage Plan • Review and approve Internal Audit procedure Manual
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance	Effective and efficient governance and Administration	Good Governance and Public Participation	External and Internal Auditing	Enhancing good governance and public participation	<ul style="list-style-type: none"> • Review of the Quarterly Assurance and Improvement Programme • Compilation and submission of quarterly reports • Compilation of follow-up audit reports • Conduct exit interview • Conduct Internal Assessment • Provision of quarterly assurance on action plans • Management of Audit and Performance Audit Committee • Compilation of Audit and Performance Audit Committee resolutions • Compilation of Audit and Performance Audit Committee reports • Coordination of external audit • Coordination of the external audit activities

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	<ul style="list-style-type: none"> • Timeous and effective internal and external communication • Review and approval of Communication Strategic Documents • Conduct Communication Survey • Stakeholder Consultation • Engagement with local media • Promotion of themed awareness campaigns • Robust Information Communication Technology Governance • Conduct Information Communication Technology Steering Committee meetings • Production of security reports on the system • Email and internet maintenance reports
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	<ul style="list-style-type: none"> • Review Information Communication Technology Security Policies • Information Communication technologies Service availability • Renew CIBECs disaster recovery license • Review MICROSOFT volume license agreement • Renew Anti-malware and Anti-spyware • Renew IMPERO remote administration license • Renew ePMS license • Compilation and approval of the Information Communication Technology Business Continuity • Disaster recovery Test on human resource server • Disaster Recovery Test on Barn Owl Server
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	<ul style="list-style-type: none"> • Disaster recovery test on Domain Controller server

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	<ul style="list-style-type: none"> Development and adoption of the Integrated Development Plan Review Process Plan Engagement with communities on the development of the IDP Review Process Plan Publication of the IDP Review Process Plan Uploading of the IDP Review Process Plan on the website Adoption and review of the Integrated Development Plan Community engagement of the review of the IDP Submission of the draft IDP within the required timeframe Stakeholder assessment on the draft IDP Approval of the IDP Stakeholder assessment on the approved IDP
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	<ul style="list-style-type: none"> Submission of the approved IDP to Free State MEC of CoGTA within the required timeframe Adoption and review of Performance Management System Submission of section 52(d) reports to council Compilation of Annual Report Submission of draft annual report to Auditor General of South Africa Submission of the Annual report to Council for tabling Submission of the annual report to council for consideration Engagement on the annual report by MPAC with communities Deliberations by the MPAC on the annual report Monitoring the implementation of the Back to Basic principles
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	<ul style="list-style-type: none"> Monitoring the implementation of the Audit Report Action Plan

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance and Public Participation	Ward Committees and Public Participation	Putting people first	<ul style="list-style-type: none"> • Conducting customer satisfactory survey • Design and development of survey questionnaire • Appointment of field workers • Training of field Workers • Stakeholder consultation and Unit Management • Instructions given • Mayor's Imbizo's • Executive Mayor's Imbizo's • Community meetings • Management of Ward Committees • Development of Ward Operational plans • Submission of Ward Committee Reports to Council
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance and Public Participation	Ward Committees and Public Participation	Putting people first	<ul style="list-style-type: none"> • Development of Ward Plans • Public Participation • Development of a Public Participation Strategy • Sectoral Planning Integration • Submission of sector plans from departments • Special Programmes • Implementation of special programmes from Executive Mayor, Speaker and Municipal • Monitoring of the implementation of council resolutions
Industry, innovation and infrastructure	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance and Public Participation	Risk Management	Putting people first	<ul style="list-style-type: none"> • Management of Risk • Risk Management Plan • Facilitate Enterprise Wide Risk Assessment • Review and approve of Strategic Risk Management Documents

SECTION C: VISION, OBJECTIVES AND STRATEGIES

3.16 Technical Indicator Description

Below reflects an extract of indicators from Addendum 2 to Municipal Finance Management Act, 56 of 2003, Circular No. 88 issued on 17 December 2020. The issuing of Addendum 2 to Municipal Finance Management Act, 56 of 2003, Circular No. 88 marks a further step towards the introduction of a singular, differentiated set of indicators for all of local government in line with broader planning, budgeting and reporting reforms.

3.16.1 Service Delivery-Supporting the delivery of municipal services to the right quality and standards

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
EE1	Energy and Electricity	Improved access to electricity	EE1.1	Percentage of households with access to electricity	EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality
ENV3	Environment and Waste	Increased access to refuse removal	ENV3.1	Percentage of households with basic refuse removal services or better	ENV3.11	Percentage of known informal settlements receiving basic refuse removal
HS3	Housing and community facilities	Increased access to and utilisation of social and community facilities	HS3.4	Percentage utilisation rate of sports facilities	HS3.11	Number of sport facilities utilised
			HS4.5	Percentage utilisation of community halls	HS3.12	Number of halls utilised
			HS4.7	Percentage of municipal cemetery plots available	HS3.13	Number of municipal cemetery plots available
FD1	Fire and disaster management	Mitigated effects of fires and disasters	FD1.1	Number of fire related deaths per 100 000 population	FD1.11	Percentage compliance with required attendance time for structural firefighting incidents
TR6	Transport and roads	Improved quality of municipal road network	TR6.1	Percentage of total fatal crashes attributed to road and environmental factors	TR6.11	Percentage of i=unsurfaced road graded
					TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed
					TR6.13	Kilometres of new municipal road lanes built
			TR6.2	Number of potholes reported per 10 kilometres of municipal road network	TR6.21	Percentage reported potholes complaints resolved within standard municipal response time

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Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator		
WS1	Water and sanitation	Improved access to sanitation	WS1.1	Percentage of households with access to basic sanitation	WS1.11	Number of new sewer connections meeting basic minimum standards	
WS2		Improved access to water	WS2.1	Percentage of household with access to basic water supply	WS2.11	Number of new water connections meeting minimum standards	
WS3		Improved quality of water and sanitation services		WS3.1	Frequency of sewer blockages per 100 kiloketres of pipeline	WS3.11	Percentage of callouts responded to within 24 hours for sanitation
				WS3.2	Frequency of water mains failure per 100 kilometres	WS3.21	Percentage of callouts responded to within 24 hours for water
				WS3.3	Frequency of unplanned water services interruptions	WS3.31	Percentage of callouts on unplanned water services interruption responded to within 24 hours
WS4		Improved quality of water	Improved quality of wastewater	WS4.1	Percentage of drinking water samples complying to SANS241	WS4.11	Percentage blue drop
				WS4.2	Percentage of wastewater samples complying to SANS241	WS4.21	Percentage green drop
WS5		Improved water sustainability				WS5.21	Infrastructure leakage index
						WS5.31	Percentage of total water connections metered

3.16.2 Local Economic Development-Creating a conducive environment for economic development

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
LED1	Local economic development	Growing inclusive local economies	LED1.1	Gros Value Added by the municipality per capita	LED1.11	Percentage of total municipali budget operating expenditure spent on contracted services physically residing within the municipal area

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Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
			LED1.2	Employment rate in the municipal area	LED1.21	Number of work opportunities created through Public Employment Programmes, including EPWP, CWP, and other related employment programmes
LED2		Improved levels of economic activity in municipal economic space	LED2.2	Rates revenue as a percentage of total revenue of the municipality	LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services
LED3		Improved ease of doing business within the municipal area	LED3.1	Average cost of business to apply for a business permit in the municipality	LED3.11	Average time taken to finalise business license application
			LED3.3	Rand value of investment inflows	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process
					LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission

3.16.3 Institutional Capacity-Building institutional resilience and administrative capability

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
GG1	Building capable local government institutions	Improved municipal capability	GG1.1	Percentage of municipal skills development levy recovered	GG1.11	Percentage skills development levy against the municipal operating expenditure
			GG1.2	Top management stability	GG1.21	Staff vacancy rate
					GG1.22	Percentage of vacant posts filled within three months

3.16.4 Financial Management-Ensuring sound financial management and accounting

MFMA Circular No. 71 has previously identified 32 indicators suitable for municipalities and municipal entities issued in terms of Section 216(1)(c) of the Constitution and Section 2 of the MFMA. The circular gives guidance on financial norms and standards to ensure sound and sustainable management of fiscal and financial affairs in municipalities and municipal entities. In order to ensure consistency and complementarity between reform processes with the pre-existing directive, and with acknowledgement of the benefit of inter-departmental co-ordination on this matter, the application

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of 32 financial management indicators in MFMA Circular No. 71 in local municipalities continues. However, National Treasury has indicated it will be revisiting these indicators in the near future in line with the broader reform agenda.

3.16.5 Good Governance, Transparency and Accountability-Promoting good governance, transparency, and accountability

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
GG1	Institutional Capacity	Improved municipal capability	GG1.1	Percentage of municipal skills development levy recovered		No output indicator proposed
GG3	Good governance	Improved municipal administration	GG3.1	Audit Outcome	GG3.11	Number of repeat audit findings
GG3.12					Percentage of councillors who have declared their financial interests	
GG3.13					Percentage of administrative staff who have declared their financial interests	
GG4		Improved council functionality	GG4.1	Percentage of councillors attending council meetings	GG4.11	Number of agenda items deferred to next meeting
			GG4.2	Functionality of the Municipal Public Accounts Committee	GG4.12	Number of Municipal Public Accounts Committee Meetings held
GG5		Zero tolerance of fraud and corruption	GG5.1	Number of alleged fraud and corruption cases reported per 100 000 population	GG5.11	Number of active suspensions longer than three months
					GG5.12	Quarterly salary bill of suspended officials

3.16.6 Public Participation-Putting people and their concerns first

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
GG1	Public participation	Improved municipal responsiveness	GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have action plan)	GG2.11	Percentage of ward committees with six or more ward committee members, excluding ward councillors

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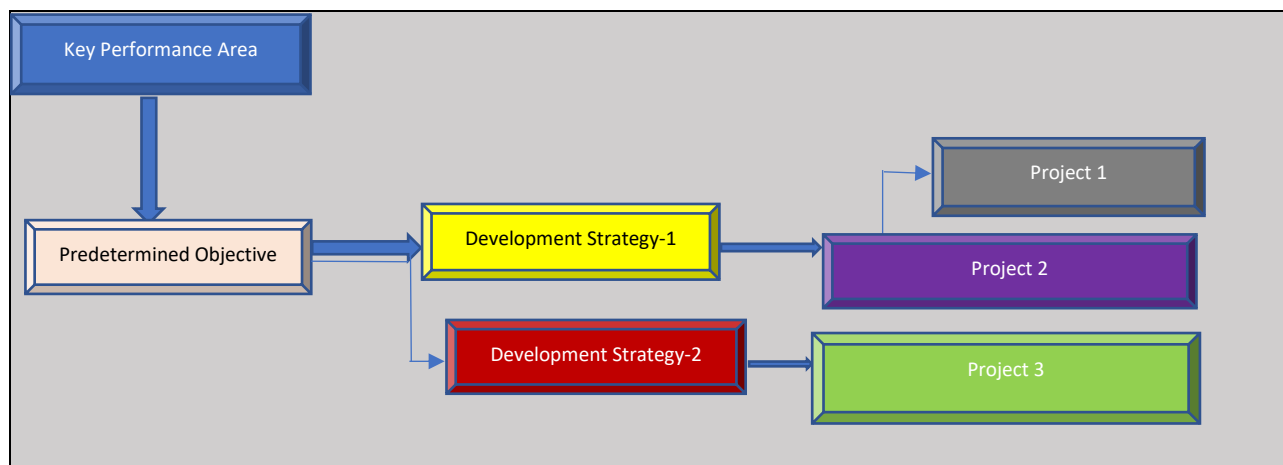
Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
			GG2.3	Protest incidents reported per 10 000 population	GG2.31	Percentage of official complaints responded to through the municipal complaints management systems

4. Introduction

Derived from the identified development strategies and projects in the previous chapter, it was necessary to formulate sufficiently detailed project proposals to ensure an executive direction for the implementation of the projects. This phase therefore focussed on the technical and financial decisions and formed the detailed project designs needed to ensure the link between planning and physical delivery of projects.

4.1 Detailed Project Design

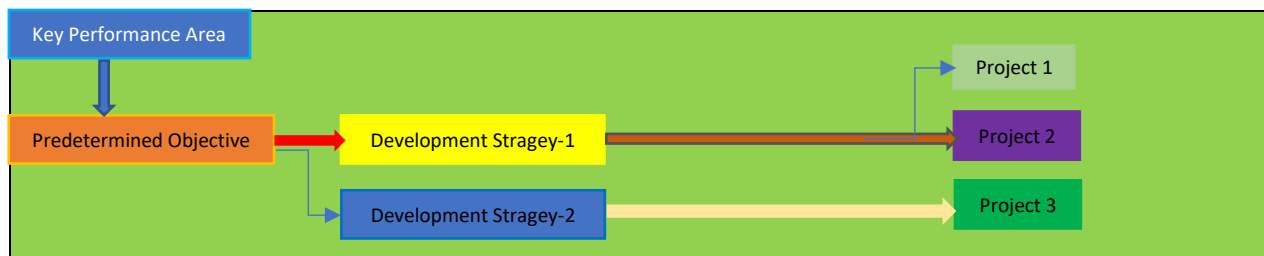
To ensure the smooth implementation of a project proposal, it is imperative to first check that such a project complies with the principles, objectives and strategies set earlier in the integrated development planning process. To accomplish this, each project was numbered in a unique way to indicate which strategies and/or objectives it aims to achieve. The different projects are therefore listed under the heading of its related development priority and numbered in accordance with the preferred objectives and strategies, as indicated below.



During the project design phase, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of the projects, a logical framework was created, detailing several target and activity indicators. These target and activity indicators are explained below and depicted on a one-page document per project.

4.2 Detailed Project Design Sheet

In order to ensure a smooth implementation of project proposal, it is imperative to first check that such a project complies with the principles, objectives and strategies set earlier in the integrated development planning process. In order to accomplish this, each project is numbered in a unique way to indicate which strategies and/or objective it aims to achieve. The different projects are therefore listed under the heading of its related development priority and numbered in accordance with the preferred objectives and strategies, as indicated below:



During the project design phase, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of the projects, a logical framework is created, detailing several targets and activities indicators. These targets and activities indicators are explained below and depicted on a one-page per project.

4.3 Project Objectives

Project Predetermined Objective	Describing the expected positive impact of the proposed project and providing focus and orientation of the project
Project Indicator	Measurement units, which indicates a certain anticipated outcome of the project and useful criterion to measure the progress in the achievement of the predetermined objective
Project Output	A tool for implementation management and accountability, output relate to the physical tangible outcome of the project
Project Target Group	Indicates how much will be delivered within a specific period and to whom
Project Location	Physical size and exact location of the proposed project, indicating the priority status of the different locations
Project Activities	Simultaneous and chronological steps to be taken to make sure that the output can be achieved
Project Timeframes	Emphasis is put on the milestones that need to be accomplished by a specific time to implement a project
Project Costs	Available funding in terms of the approved cash-backed budget
Project Prioritisation	Listing project in order of importance according to a set criterion
Living Quality	Project impact regarding the living standard of communities. Determine as to whether the outcomes will address a life-threatening situation in terms of basic needs, improve living standards or simply be convenient to the community
Relevance to the core value	Evaluation of projects against a set of core issues or underlying causes
Economic Value	Determination of the impact of the project will have on the economy to ensure sustainable growth and improved quality of life
Dependency Ratio	Criteria used to unlock a series of other projects when implemented, whilst others will be strongly dependent on the predecessor
Probability of Achievement	Subjective evaluation of project against project viability and financial viability

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4.4 Funded Projects

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	2022/2023	2023/2024	Source of Funding
BS001		Project Management Unit	2 489 600	2 489 600	0	0	Municipal Infrastructure Grant
BS002	MIG/FS1304/W/19/20	Clocolan/Hlohlolwane: Replacement of an old 5km asbestos water rising main pipeline (MIS:299801)	45 996 243.61	23 150 393.61	22 845 850.00	0	Municipal Infrastructure Grant
BS003	MIG/FS1305/CF/19/20	Marquard: Upgrading of sport and recreational facility (MIS:300023)	3 795 442.75	2 225 250.00	1 570 192.75	0	Municipal Infrastructure Grant
BS004	MIG/FS1335/HL/20/23	Clocolan/Hlohlolwane: Installation of 5 high mast lights (MIS:345766)	2 330 247.64	1 504 602.13	825 645.51	0	Municipal Infrastructure Grant
BS005	MIG/FS1336/HL/20/23	Ficksburg/Meqheleng: Installation of 10 high mast lights (MIS:345688)	4 531 508.48	3 031 508.48	1 500 000.00	0	Municipal Infrastructure Grant
BS006	MIG/FS1337/HL/20/23	Marquard/Moemaneng: Installation of 8 high mast lights (MIS:345806)	3 664 119.47	2 464 119.47	1 200 000.00	0	Municipal Infrastructure Grant
BS007	MIG/FS1338/HL/20/23	Senekal/Matwabeng: Installation of 7 high mast lights (MIS:345735)	3 168 876.50	2 618 876.50	550 000.00	0	Municipal Infrastructure Grant
BS008	MIG/FS1416/S/20/22	Clocolan/Hlohlolwane: Conversion of 350 VIP toilets to waterborne sanitation system (MIS:340954)	15 528 571.23	9 077 792.84	6 450 778.39	0	Municipal Infrastructure Grant
BS009	MIG/FS1417/S/20/22	Senekal/Matwabeng: Refurbishment of the sewer pump stations (MIS342617)	7 048 040.39	3 229 856.97	3 818 183.42	0	Municipal Infrastructure Grant
Sub-Total			88 552 670.07	49 792 000.00	38 760 650.07	0	

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
BS010	DWS/RBIG/2021/22	Senekal/ Matwabeng: Construction of the 11ML reservoir and related pipe fittings	26 276 462.99	1 405 000.00	24 871 462.99	0	Reginal Bulk Infrastructure Grant
BS011	DWS/RBIG/2021/22	Senekal/ Matwabeng: Construction of the De Put water abstraction pump station: (Civil)	45 609 151.23	17 168 356.30	28 440 794.93	0	Reginal Bulk Infrastructure Grant
BS012	DWS/RBIG/2021/22	Senekal/ Matwabeng: Construction of the De Put water abstraction pump station: (M&E)	32 462 958.16	7 729 311.51	24 733 646.65	0	Reginal Bulk Infrastructure Grant
BS013	DWS/RBIG/2021/22	Senekal/ Matwabeng: Installation of the 12 000m length of 500mm dia OPVC pipe and installation of scour valves, air valves and gate valves from Cyferfontein dam to the new Water Treatment Works (WTW).	62 294 671.69	35 000 000.00	27 294 461.69	0	Reginal Bulk Infrastructure Grant
BS014	DWS/RBIG/2021/22	Senekal/ Matwabeng: Construction of the Cyferfontein raw water abstraction pump station (Mechanical & Electrical)	26 999 919.56	12 000 000.00	14 999 919.56	0	Reginal Bulk Infrastructure Grant
BS015	DWS/RBIG/2021/22	Senekal/ Matwabeng: Construction of the Cyferfontein raw water abstraction pump station(Civil)	33 328 811.40	13 697 332.19	19 631 479.21	0	Reginal Bulk Infrastructure Grant
BS016	DWS/RBIG/2021/22	Senekal/ Matwabeng: Construction of the new central Water Treatment Works (M&E)	35 000 000.00	10 000 000.00	25 000 000.00	0	Reginal Bulk Infrastructure Grant
BS017	DWS/RBIG/2021/22	Senekal/ Matwabeng: Construction of the new central Water Treatment Works (Civil)	99 792 000.00	13 000 000.00	86 792 000.00	0	Reginal Bulk Infrastructure Grant
Sub-Total			361 763 975.03	110 000 000.00	251 763 764.03	0	

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	2022/2023	2023/2024	Source of Funding
BS018	DWS/WSIG/2021/22	Upgrading of the Water Treatment Works in Clocolan/Hlohlolwane.	53 525 335.58	23 599 750.00	29 925 585.58	0	Water Services Infrastructure Grant
BS019	DWS/WSIG/2021/22	Resuscitation of the Waste Water Treatment Works in Senekal/Matwabeng.	44 761 493.70	4 225 250.00	40 536 243.70	0	Water Services Infrastructure Grant
SubTotal			98 286 829.28	27 825 000.00	70 461 829.28	0	
Grand-Total			548 603 474.38	187 617 000.00	360 986 243.38	0	

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4.5 Unfunded Projects

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2021/2022	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Source of Funding
Focus Area	Sewer Services						
BS020	SLM017PSM/2018	Construction of Sewer Pump Station in Meqheleng	8 000 000.00				Municipal Infrastructure Grant
BS021	SLM018BEM/2018	Bucket Eradication in Marquard/Moemaneng	56 000 000.00				Municipal Infrastructure Grant
BS022	SILM019BEF/2018	Bucket Eradication in Ficksburg/Meqheleng/Caledon Park	123 000 000.00				Municipal Infrastructure Grant
BS023	SLM020BEC/2018	Bucket Eradication in Clocolan/Hlohlowane	136 000 000.00				Municipal Infrastructure Grant
BS024	SLM021BES/2018	Bucket Eradication in Senekal/Matwabeng	136 000 000.00				Municipal Infrastructure Grant
BS025	SLM022MSN/2018	Remedial work on Meqheleng Sewer Network	35 000 000.00				Municipal Infrastructure Grant
BS026	SLM023TWF/2018	Refurbishment of Sewer Treatment Works in Ficksburg	10 000 000.00				Municipal Infrastructure Grant
BS027	SLM024TWC/2018	Upgrading and Refurbishment of Waste Water Treatment Works in Clocolan	45 000 000.00				Municipal Infrastructure Grant
BS028	SLM025WSC/2018	Provision of Waterborne Sanitation for 400 households in Clocolan \Hlohlowane	6 000 000.00				Municipal Infrastructure Grant
BS029	SLM026DSM/2018	Development of Solid Waste Disposal Site in Marquard	22 000 000.00				Municipal Infrastructure Grant
BS030	SLM027SLS/2018	Refurbishment of Outfall Sewer Line in Senekal	10 000 000.00				Municipal Infrastructure Grant
BS031	SLM028TWS/2018	Refurbishment of the old Waste Water Treatment Works in Senekal	10 000 000.00				Municipal Infrastructure Grant
BS032	SLM029PSS/2018	Refurbishment of the 3 Sewer Pump Stations in Senekal	15 000 000.00				Municipal Infrastructure Grant

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2021/2022	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Source of Funding
BS033	SLM030SLS/2018	Upgrading of the 7-kilometre Outfall Sewer Line in Senekal	30 000 000.00				Municipal Infrastructure Grant
BS034	SLM031SLF/2018	Upgrading of 15-kilometre Outfall Sewer Line in Ficksburg	60 000 000.00				Municipal Infrastructure Grant
BS035	SLM032SLC/2018	Upgrading of 3-kilometre Outfall Sewer Line in Clocolan	15 000 000.00				Municipal Infrastructure Grant
BS036	SLM033SLM/2018	Upgrading of 4.5-kilometre Outfall Sewer Line in Marquard	22 000 000.00				Municipal Infrastructure Grant
BS037	SLM034PSF/2018	Upgrading of Sewer Pump Station in Ficksburg	7 000 000.00				Municipal Infrastructure Grant
Focus Area	Water Services						
BS001	SLM035WAC/2018	Upgrading of the Ficksburg Water Treatment Works Abstraction from Caledon River	55 000 000.00				Municipal Infrastructure Grant
BS038	SLM036DPD/2018	De Silting of the De Put Dam	5 000 000.00				Municipal Infrastructure Grant
BS039	SLM037SMD/2018	De Silting of the Marquard Dam	5 000 000.00				Municipal Infrastructure Grant
BS040	SLM038SCD/2018	De Silting of the Clocolan Dam	5 000 000.00				Municipal Infrastructure Grant
BS041	SLM039SFD/2018	De Silting of Ficksburg Dam	5 000 000.00				Municipal Infrastructure Grant
BS042	SLM040CRS/2018	Construction of 9MI Reservoir in Senekal	22 000 000.00				Municipal Infrastructure Grant
BS043	SLM041DMF/2018	Water Conservation and Water Demand Management for Ficksburg	10 000 000.00				Municipal Infrastructure Grant
BS044	SLM042DMS/2018	Water Conservation and Water Demand Management for Senekal	10 000 000.00				Municipal Infrastructure Grant
BS045	SLM043DMM/2018	Water Conservation and Water Demand Management for Marquard	5 000 000.00				Municipal Infrastructure Grant
BS046	SLM044DMC/2018	Water Conservation and Water Demand Management in Clocolan	5 000 000.00				Municipal Infrastructure Grant
BS047	SLM045PST/2018	Upgrading of pump stations in all four towns	15 000 000.00				Municipal Infrastructure Grant

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2021/2022	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Source of Funding
BS048	SLM046MCP/2018	Replacement of Asbestos Pipes in Ficksburg/Meqheleng/Caledon Park	20 000 000.00				Municipal Infrastructure Grant
BS049	SLM047PCH/2018	Replacement of Asbestos Pipes in Clocolan/Hlohlowane	20 000 000.00				Municipal Infrastructure Grant
BS050	SLM048PSM/2018	Replacement of Asbestos Pipes in Senekal/Matwabeng	20 000 000.00				Municipal Infrastructure Grant
BS051	SLM049PMM/2018	Replacement of Asbestos Pipes in Marquard/Moemaneng	20 000 000.00				Municipal Infrastructure Grant
BS052	SLM050TWC/2018	Upgrading of Water Treatment Works in Clocolan	32 000 000.00				Municipal Infrastructure Grant
BS053	SLM051MPJ/2018	Water Catchment and Water Demand Management- Provision of JoJo Tanks for 7 000 indigents	1 000 000.00				Municipal Infrastructure Grant
BS054	SLM052WLP/2018	War on Leaks Programme	3 900 000.00				Municipal Infrastructure Grant
Focus Area	Development of Sector Plans						
SP001	SLM053IMP/2018	Development of Comprehensive Infrastructure Maintenance Plan	2 000 000.00				Municipal Infrastructure Grant
SP002	SLM054IIP/2018	Development of Compressive Infrastructure Investment Plan	2 000 000.00				Municipal Infrastructure Grant
SP003	SLM055ITP/2018	Development of Integrated Transport Plan	2 000 000.00				Municipal Infrastructure Grant
SP004	SLM056SDP/2018	Review of Water Service Development Plan	1 000 000.00				Municipal Infrastructure Grant
SP005	SLM057LUS/2018	Development of Land Use Scheme	1 000.000.00				Municipal Infrastructure Grant
SP006	SLM058SDF/2018	Review/Revision of Spatial Development Framework	1 000 000.00				Municipal Infrastructure Grant
SP007	SLM059SSP/2018	Review of Water and Sanitation Sector Plans	1 000 000.00				Municipal Infrastructure Grant
SP008	SLM060ESP/2018	Review of Electricity Sector Plan	1 000 000.00				Municipal Infrastructure Grant
SP009	SLM061WSP/2018	Review of Roads and Storm Water Sector Plans	1 000 000.00				Municipal Infrastructure Grant

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	for 2023/2024	Source of Funding
SP010	SLM062DEP/2018	Development of an Energy Plan	1 000 000.00				Municipal Infrastructure Grant
SP011	SLM063HSP/2018	Review of Housing Sector Plan	1 000 000.00				Municipal Infrastructure Grant
SP012		Development of Responsible Tourism Sector Plan	300 000				Own Revenue
Focus Area	Urban Planning and Property Management						
UPPM001	SLM014MWS/2018	Development of 1 145 sites in Matwabeng with Water and Sewer	46 000 000.00				Municipal Infrastructure Grant
UPPM002	SLM015SWS/2018	Development of 30 houses in Senekal with Water and Sewer	2 000 000.00				Municipal Infrastructure Grant
UPPM003	SLM016FWS/2018	Development of 41 erven in Ficksburg with Water and Sewer	3 500 000.00				Municipal Infrastructure Grant
UPPM004	SLM064RSC/2018	Development of Housing Programme for 60 Residential Sites in Clocolan	10 000 000.00				Municipal Infrastructure Grant
UPPM005	SLM065RSF/2018	Development of Housing Programme for 79 Residential Sites in Ficksburg	5 000 000.00				Municipal Infrastructure Grant
UPPM006	SLM066SMF/2018	Development of a Shopping Mall in Ficksburg	50 000 000.00				Municipal Infrastructure Grant
UPPM007	SLM067SCF/2018	Development of Shopping Centre in Ficksburg	15 000 000.00				Municipal Infrastructure Grant
UPPM008	SLM068ISM/2018	Formalisation of Boitumelo Informal Settlement in Meqheleng	2 000 000.00				Municipal Infrastructure Grant
UPPM009	SLM069ISH/2018	Formalisation of Baipehing Informal Settlement in Hlohlolwane	2 000 000.00				Municipal Infrastructure Grant
UPPM010	SLM070ISM/2018	Formalisation of Masaleng Informal Settlement in Matwabeng	2 000 000.00				Municipal Infrastructure Grant
UPPM011	SLM071TEV/2018	Township Establishment in Vooruitsicht farm in Clocolan	2 000 000.00				Municipal Infrastructure Grant
UPPM012	SLM072FFC/2018	Township Establishment of Ford Farm in Clocolan	2 000 000.00				Municipal Infrastructure Grant

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	2022/2023	2023/2024	Source of Funding	
UPPM013	SLM073SDH/2018	Sub-division of Erf 3 367 in Hlohlolwane	600 000.00				Municipal Infrastructure Grant	
UPPM014	SLM074SDM/2018	Sub-division of Erf 855 in Meqheleng	600 000.00				Municipal Infrastructure Grant	
UPPM015	SLM075SDH/2018	Sub-division of Erven 1 529 and 1 530 in Hlohlolwane	750 000.00				Municipal Infrastructure Grant	
UPPM016	SLM076CCP/2018	Formalisation of Residential, Crèches and Churches on the Parks	5 000 000.00				Municipal Infrastructure Grant	
Focus Area	Parks and Cemeteries							
		Cemeteries Electronic Records Software System	3 000 000.00				Own Revenue	
PC001		Fencing of cemeteries in Meqheleng, Masaleng, Ficksburg, Caledon Park, Senekal, Old Matwabeng, Tambo, Clocolan and Marquard	9 700 000.00				Own Revenue	
PC001		Extension Senekal/ Matwabeng Cemetery	1 000 000				Own Revenue	
PC002		Development of new cemetery	4 000 000				Own Revenue	
PC003		Cemeteries Electronic Records Software/ System	1 000 000				Own Revenue	
PC004		Fencing of Cemeteries	Meqheleng 1 000 000				Municipal Infrastrucrure Grant	
PC005			Tsunami 1 000 000					
PC006			Masaleng (Roman) 500 000					
PC007			Ficksburg 1 200 000					
PC008			Caledon Park 1 000 000					
PC009			Senekal 1 000 000					
PC010			Old Matwabeng					
PC011			Clocolan					
			Marquard 2 000 000					Municipal Infrastrucrure Grant

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
PC012	SLM080DCC/2018	Development of Cemetery in Clocolan	6 000 000.00				Municipal Infrastrucrure Grant
PC013	SLM081PAS/2018	Fencing of Camps and Pound Areas in Setsoto	6 000 000.00				Municipal Infrastrucrure Grant
PC014	SLM077DCS/2018	Development of Cemetery in Senekal	6 000 000.00				Municipal Infrastructure Grant
PC015	SLM078DCF/2018	Development of Cemetery in Ficksburg	6 000 000.00				Municipal Infrastructure Grant
PC016	SLM079DCM/2018	Development of Cemetery in Marquard	6 000 000.00	The new cemetery in Marquard is a priority as there is high challenge with regards to the burial space, however the possibility of extending the cemetery in Marquard to accommodate the already full site.			Municipal Infrastructure Grant
Focus Area	Roads and Stormwater						
RSW001	SLM086FMC/2018	Construction of 2 kilometres of Paved Road in Ficksburg/Meqheleng/Caledon Park	18 000 000.00				
RSW002	SLM087RSM/2018	Construction of 2 kilometres of Paved Road in Senekal/Marquard	18 000 000.00				
RSW003	SLM088RMM/2018	Construction of 2 kilometres of Paved Road in Marquard/Moemaneng	18 000 000.00				
RSW004	SLM089RCH/2018	Construction of 2 kilometres of Paved Road in Clocolan/Hlohloiwane	18 000 000.00				
RSW005	SLM090FMC/2018	Maintenance and resealing of 2 kilometres of internal roads in Ficksburg/Meqheleng/Caledon Park	4 000 000.00				

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
RSW006	SLM091RCH/2018	Maintenance and re-sealing of 2 kilometres of internal roads in Clocolan/Hlohlolwane	4 000 000.00				
RSW007	SLM092RMM/2018	Maintenance and re-sealing of 2 kilometres of internal roads in Marquard/Moemaneng	4 000 000.00				
RSW008	SLM093RSM/2018	Maintenance and re-sealing of 2 kilometres of internal roads in Senekal/Matwabeng	4 000 000.00				
RSW009	SLM094FMC/2018	Maintenance and pothole patching of 1.5 kilometres of internal roads in Ficksburg/Meqheleng/Caledon Park	4 000 000.00				
RSW010	SLM095ICH/2018	Maintenance and pothole patching of 1.5 kilometres of internal roads in Clocolan/Hlohlolwane	4 000 000.00				
RSW011	SLM096RMM/2018	Maintenance and pothole patching of 1.5 kilometres of internal roads in Marquard/Moemaneng	4 000 000.00				
RSW012	SLM097RSM/2018	Maintenance and pothole patching of 1.5 kilometres of internal roads in Senekal/Matwabeng	4 000 000.00				
RSW013	SLM098KRF/2018	Re-sealing of 3 kilometres of road in Ficksburg	10 000 000.00				
RSW014	SLM099KRC/2018	Re-sealing of 3 kilometres of road in Clocolan	10 000 000.00				
RSW015	SLM100KRS/2018	Re-sealing of 3 kilometres of road in Senekal	10 000 000.00				
RSW016	SLM101KRM/2018	Re-sealing of 3 kilometres of road in Marquard	10 000 000.00				

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
RSW017	SLM102WNT/2018	Upgrading of 3 kilometres of Storm Water Networks in Ficksburg	20 000 000.00				
RSW018	SLM103WNM/2018	Upgrading of 2 kilometres of Storm Water Networks in Marquard	17 000 000.00				
RSW019	SLM104WNS/2018	Upgrading of 3 kilometres of Storm Water Networks in Senekal	20 000 000.00				
RSW020	SLM105KSC/2018	Repair and Maintenance or Construction of 2 kilometres sidewalks in Clocolan	5 000 000.00				
RSW021	SLM106KSF/2018	Repair and Maintenance or Construction of 2 kilometres sidewalks in Ficksburg	5 000 000.00				
RSW022	SLM106KSF/2018	Repair and Maintenance or Construction of 2 kilometres sidewalks in Marquard	5 000 000.00				
RSW023	SLM107KSS/2018	Repair and Maintenance or Construction of 2 kilometres sidewalks in Senekal	5 000 000.00				
RSW024	SLM108FMC/2018	Construction of Ficksburg/Meqheleng/Caledon Park Foot Bridges	5 000 000.00				
RSW025	SLM109WCM/2018	Construction of Storm Water Culver in Zone 3 in Meqheleng	600 000.00				
RSW026	SLM110FMC/2018	Construction of Non-Motorised Transport Lane in Ficksburg/Meqheleng/Caledon Park	5 000 000.00				

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
RSW027	SLM111LCH/2018	Construction of Non-Motorised Transport Lane in Clocolan/Hlohlolwane	5 000 000.00				
RSW028	SLM112LMM/2018	Construction of Non-Motorised Transport Lane in Marquard/Moemaneng	5 000 000.00				
RSW029	SLM113LSM/2-18	Construction of Non-Motorised Transport Lane in Senekal/Matwabeng	5 000 000.00				
Focus Area	Electricity						
ES001		Energy Efficiency Project in Senekal	10 000 000.00				
ES002		Energy Efficiency Project in Ficksburg	10 000 000.00				
ES003		Energy Efficiency Project in Marquard	20 000 000.00				
ES004		Energy Efficiency Project in Clocolan	10 000 000.00				
ES005		Maintenance of Electricity Infrastructure Phase 2-Ficksburg Sub-stations	5 000 000.00				
ES007		Maintenance of Electricity Infrastructure Phase 3-Clocolan Sub-stations	4 000 000.00				
ES008		Maintenance of Electricity Infrastructure Phase 4-Ficksburg and Clocolan transformers	10 000 000.00				
ES009		Maintenance of Electricity Infrastructure Phase 5-Senekal and Marquard transformers	10 000 000.00				

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
ES010		Electrification of 792 Erven in Meqheleng/Caledon Park by Eskom	9 504 000.00				
ES011		Electrification of 222 Erven in Meqheleng/Caledon Park by Eskom	312 000.00				
ES012		Electrification of 1 146 Erven in Senekal/Matwabeng by Eskom	13 752 000.00				
ES013		Electrification of 205 Erven in Clocolan/Hlohlolwane by Municipality and Eskom respectively	4 460 000.00				
ES014		Electrification of 18 Erven in Extension 7 in Hlohlolwane by Eskom	216 000.00				
ES015		Electrification of 37 Erven in Extension 8 in Hlohlolwane by Eskom	444 000.00				
ES016		Electrification of 1 110 Erven in Marquard/Moemaneng by Eskom	1 296 000.00				
ES017		Electrification of 44 Households in Naledi Village	2 000 000.00				
ES018		Electrification of 60 Erven in Clocolan by the municipality	2 500 000.00				
ES019		Upgrading of Eskom Main Supply at Main Sub-station in Ficksburg	23 000 000.00				
ES020		Replacement of 11kv cable between SS-2d and SS 3d in Ficksburg	3 500 000.00				

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
ES021		Refurbishment of Visser Sub-station in Ficksburg	1 500 000.00				
ES022		Refurbishment of Piet Retief Sub-station in Ficksburg	1 500 000.00				
ES023		Refurbishment of 11kv network at the De Put Line in Senekal/Matwabeng	3 000 000.00				
ES024		Refurbishment of Main Sub-station in Senekal	11 500 000.00				
ES025		Upgrading and refurbishment of 11kv network	11 500 000.00				
ES026		Refurbishment of SS2 Sub-station in Clocolan	2 500 000.00				
ES027		Refurbishment of SS4 Sub-station in Clocolan	2 500 000.00				
ES028		Refurbishment of SS5 Sub-station in Clocolan	2 500 000.00				
ES029		Refurbishment of Sasko Sub-station in Clocolan	2 500 000.00				
ES030		Upgrading of 11kv network at the De Put Line in Marquard	7 000 000.00				Own Revenue
ES031		Installation of 30 high mast lights in all four towns	10 500 000.00				Own Revenue
ES032		Installation of 200 street lights in all four towns	6 000 000.00				Own Revenue
ES033		Construction of 88kv Sub-station and line between Ficksburg and Clocolan by Eskom	250 000 000.00				Own Revenue
ES034		Replacement of 3 kilometre of LV cable	6 000 000.00				Own Revenue

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
ES035		Replacement of 4 kilometres HV cable	9 000 000.00				Own Revenue
ES036		Installation of 2 kilometres of MV cable in Piet Retief Sub-station in Ficksburg	3 000 000.00				Own Revenue
ES037		Installation of SCADA System in Ficksburg	15 000 000.00				Own Revenue
ES038		Installation of SCADA System in Senekal	15 000 000.00				Own Revenue
ES039		Installation of SCADA System in Marquard	15 000 000.00				Own Revenue
ES040		Installation of SCADA System in Clocolan	15 000 000.00				Own Revenue
Focus Area	Sport and Recreation						
SR001		Upgrading of Moemaneng sport Facility	20 000 000.00				Own Revenue
SR002		Refurbishment of the Marquard Sport Facility	10 000 000.00				Own Revenue
SR003		Refurbishment of Marquard Sport Facility	4 500 000.00				Own Revenue
SR004		Upgrading of Hlohlolwane Sport Facility	22 000 000.00				Own Revenue
SR005		Refurbishment of Clocolan Sport Facility	10 000 000.00				Own Revenue
SR006		Refurbishment of the Senekal Sport Facility	10 000 000.00				Own Revenue
SR007		Upgrading of the Matwabeng Sport Facility	32 000 000.00				Own Revenue
SR008		Installation of Flood Lights at the Meqheleng Sport Facility	12 000 000.00				Own Revenue

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
SR009		Upgrading of Meqheleng Extension 2 Sport Facility	20 000 000.00				Own Revenue
SR010		Upgrading of Hennie de Wet Sport Facility	20 000 000.00				Own Revenue
SR011		Development of the Park in Meqheleng	5 000 000.00				Own Revenue
SR012		Development of the Park in Matwabeng	5 000 000.00				Own Revenue
SR013		Development of the Park in Ficksburg	5 000 000.00				Own Revenue
SR014		Development of the Park in Senekal	5 000 000.00				Own Revenue
SR015		Development of the Park in Clocolan	5 000 000.00				Own Revenue
SR016		Development of the Park in Marquard	5 000 000.00				Own Revenue
SR017		Refurbishment of Beerhalls in Senekal, Marquard, Clocolan and Senekal	1 900 000.00				Own Revenue
SR018		Refurbishment of swimming pool in Senekal, Ficksburg and Marquard	3 000 000				Own Revenue
SR019		Construction of swimming pool in Clocolan	2 000 000				Own Revenue
SR020		Hennie De wet	1 500 000				
SR021		Ditjobo Stadium	1 500 000				
SR022		Mannie Fourie	2 000 000				
SR023		Clocolan Stadium	1 500 000				

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
Focus Area	Local Economic And Tourism Development						
LEDT001		Formalisation of Car Washes	1 000 000.00				Own Revenue
LEDT002		Senekal Sewing Project	600 000.00				Own Revenue
LEDT003		Infrastructure Skills and Capacity Development	12 000 000.00				Own Revenue
LEDT004		SMME Development	15 000 000.00	9 000 000.00	6 000 000.00	3 000 000.00	Own Revenue
LEDT005		Construction of state-of-the-art hawker stalls in Ficksburg	20 000 000.00	12 000 000.00	8 000 000.00	5 000 000.00	Own Revenue
LEDT006		Meulspruit Dam Holiday Resort	5 000 000.00				Own Revenue
LEDT007		Imperani Hospitality	30 000 000.00				Own Revenue
LEDT008	SLM082HSF/2018	Construction of Hawkers Stalls in Ficksburg	15 000 000.00				Own Revenue
LEDT009	SLM083HSS/2018	Construction of Hawkers Stalls in Senekal	15 000 000.00				Own Revenue
LEDT010	SLM084HSC/2018	Construction of Hawker Stalls in Clocolan	15 000 000.00				Own Revenue
LEDT011	SLM085HSM/2018	Construction of Hawker Stalls in Marquard	15 000 000.00				Own Revenue
LEDT012		Artisan and Skills Training Centre	80 000 000				Own Revenue
LEDT013		Setsoto LM Business Incubator	200 000 000				Own Revenue
		Meqheleng					
		Senekal					
		Marquard					
LEDT014		Informal Traders stalls	15 000 000				Own Revenue
		Meqheleng					
		Senekal					
		Marquard					
		Clocolan					

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Integrated Development Plan Reference Number	Project Number	Project Description		Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
LEDT015		Flea Market	Ficksburg Senekal	40 000 000				Own Revenue
LEDT016		Strip Malls [Shopping Centres]	Seneka	800 000 000				Own Revenue
LEDT017		Truckstop	Senekal	60 000 000				Own Revenue
LEDT018		Meulspruit dam holiday resort	Ficksburg	5 000 000				Own Revenue
LEDT019		Cherry Hospitality & Training Centre	Ficksburg	90 000 000				Own Revenue
LEDT020		Caravan Park	Clocolan	1 200 000				Own Revenue
LEDT021		New Picnic and Viewing Sites	Clocolan Senekal Marquard	6 000 000				Own Revenue
Focus Area	Security Services and Property Maintenance							
SSPM001		Caravan Park in Clocolan		700 000.00				Own Revenue
SSPM002		Refurbishment of Senekal Caravan Park		500 000.00				Own Revenue
SSPM003		Meqheleng resort Chalets		20 000 000.00				Own Revenue
SSPM004		Fencing of Ficksburg Town Hall		1 000 000.00				Own Revenue
SSPM005		Refurbishment of Marquard Town Hall		400 000.00				Own Revenue
SSPM006		Refurbishment of Moemaneng Hall		200 000.00				Own Revenue
SSPM007		Refurbishment of Ikgatholleng Hall		400 000.00				Own Revenue

SECTION D: DEVELOPMENT OF PROGRAMMES AND PROJECTS

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
SSPM008		Refurbishment of Mapenyadira Hall	450 000.00				Own Revenue
SSPM009		Refurbishment of Ficksburg Town Hall	400 000.00				Own Revenue
SSPM010		Refurbishment of Horticultural Hall	1 000 000.00				Own Revenue
SSPM011		4x4 Patrol Bakkie for Security Services	300 000.00				Own Revenue
SSPM012		4x4 Bakkie for Facility Maintenance	300 000.00				Own Revenue
SSPM013		Development of landfill sites in Clocolan	25 000 000.00				Own Revenue
SSPM014		Development of land fill site in Marquard	25 000 000.00				Own Revenue
SSPM015		Acquisition pf dedicated landfill site yellow fleet	10 000 000.00				Own Revenue
SSPM016		Replacement of old and unreliable refuse collection vehicles	12 000 000.00				Own Revenue
Focus Area	Fire and Disaster						
FD001		2x Fire Fighting Trucks	12 000 000.00				Own Revenue
FD002		4x Fire Fighting Response Bakkies	2 000 000.00				Own Revenue
FD003		Fire Station in Ficksburg	20 000 000.00				Own Revenue
FD004		Mini Fire Station in Senekal	500 000.00				Own Revenue
Focus Area	Sector Projects-Provincial Department of Human Settlement						
DHS001		Senekal 35 Hlasela Dilapidated Units: SXB Civil (2011) - Phase 1	722 314	26 250	183 000	513 064	Department of Human Settlement
DHS002		Formalisation of informal settlements-800 sites					Department of Human Settlement

SECTION D: DEVELOPMENT OF PROGRAMMES AND PROJECTS

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
Focus Area	Sector Projects-Provincial Department of Social Development						
DSD001		To expand child care and protection services to children with disabilities and with multiple behavioral challenges in residential care centers-Fezile Dabi (Kroonstad), Thabo Mofutsanyana (Ficksburg) and Mangaung (Botshabelo) : 49 Children with special needs.	2 352 000	2 352 000	0	0	Department of Social Development
DSD002		Increase access in funded ECDs through equitable shares. In all districts-11 049 Children 0-5 years old (additional 1 680 children)	49 589 000	49 589 000	0	0	Department of Social Development
DSD003		Increase access in funded ECDs through equitable shares. 53 520 Children 0-5 years old (additional 4 845 children)-	240 200 000	240 200 000	0	0	Department of Social Development
DSD004		Provide Nutritious Meals as part of our poverty alleviation programme- All 5 Districts	9 534 720	9 534 720			Department of Social Development
DSD005		Support the Provincial & Departmental Disaster Relief Centres to ensure support- All 5 Districts	2 865 280	2 865 280			Department of Social Development
DSD006		Support the Sehlaneng Woodworks (Furniture Manufacturing) Project- Thabo Mofutsanyana	600 000	600 000			Department of Social Development

SECTION D: DEVELOPMENT OF PROGRAMMES AND PROJECTS

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	2021/2022	for 2022/2023	2023/2024	Source of Funding
Focus Area	Sector Projects-Department of Police, Roads and Transport						
DPRT001		Township Revitalization Initiative- Clocolan Access Route	2 000 000	2 000 000			Department of Police, Roads and Transport
DPRT002		Presidential Stimulus-Ficksburg – Senekal					Department of Police, Roads and Transport
DPRT003		Presidential Stimulus- Bethlehem – Fouriesburg – Ficksburg					Department of Police, Roads and Transport
DPRT004		Distribution of 500 bicycles to learners in the rural areas and 200 bicycles to farm workers in the Free State.					Department of Police, Roads and Transport
Focus Area	Sector Projects-National Department of Water and Sanitation						
NDWS001		Setsoto Bulk Water Supply Phase 3 of 4 (Senekal)	101 772 000				Regional Bulk Infrastructure Grant
NDWS002		Refurbishment of WWTW in Senekal/Matwabeng					Water Services Infrastructure Grant
NDWS003		Upgrading of Clocolan WTW	27 825 000				
Focus Area	Sector Projects-Department of Tourism						
DP001		Market Access Opportunities for tourism enterprises in the province	120 000	120 000			Department of Tourism
Focua Area	Sector Projects- Department of Health						
DH001	Boitumelo Clinic-Senekal	Complete refurbishment of existing main clinic building including associated site works	9 476 000	Inception	0	0	Department of Health
DH002	JD Newsberry Hospital- Clocolan	Complete refurbishment of existing main clinic building including associated site works	29 625 000	Inception			Department of Health

SECTION E: SPATIAL DEVELOPMENT FRAMEWORK

Unfunded Projects 2021-2022		
Integrated Development Plan Reference Number	Project Description	Project Value (Inclusive of budget maintenance)
Sanitation		
SS001	Development of 1145 sites in Matwabeng with water and sewer	R46 000 000,00
SS002	Development of 30 houses in Senekal with water and sewer	R2 000 000,00
SS003	Development of 41 ervens in Ficksburg with water and sewer	R3 500 000,00
SS004	Construction of a New Sewer Pump Station in Meqheleng	R8 000 000,00
SS005	Bucket Eradication in Marquard/ Moemaneng	R56 000 000,00
SS006	Bucket Eradication in Ficksburg/Meqheleng	R123 000 000,00
SS007	Bucket Eradication in Clocolan/Hlohlolwane	R136 000 000,00
SS008	Bucket Eradication in Senekal/ Matwabeng	R136 000 000,00
SS009	Remedial work on Meqheleng Sewer Network	R35 000 000,00
SS010	Refurbishment of Sewer Treatment Works Ficksburg (WWTW)	R60 000 000,00
SS011	Upgrading and Refurbishment of the WWTW – Clocolan	R45 000 000,00
SS012	Provision of water borne sanitation for 400 households in Clocolan/Hlohlolwane	R6 000 000,00
SS013	Development of Solid waste disposal site in Marquard	R22 000 000,00
SS014	Refurbishment of outfall sewer line in Senekal	R10 000 000,00
SS015	Refurbishment of the old WWTW – Senekal	R10 000 000,00
SS016	Refurbishment of the 3 sewer pumpstation in Senekal	R15 000 000,00
SS017	Upgrading of outfall sewer line in Senekal (7km)	R30 000 000,00
SS018	Upgrading of outfall sewer line in Ficksburg (15km)	R60 000 000,00
SS019	Upgrading of outfall sewer in Clocolan (3km)	R15 000 000,00
SS020	Upgrading of outfall sewer line in Marquard (4,5km)	R22 000 000,00
SS021	Upgrading of sewer pump station in Ficksburg	R7 000 000,00
SS022	Upgrading of the Ficksburg WTW Abstraction from Caledon River	R55 000 000,00
Water		
WS001	De Silting of De Put Dam	R5 000 000,00
WS002	De Silting of Marquard Dam	R5 000 000,00
WS003	De Silting of Clocolan Dam	R5 000 000,00
WS004	De Silting of Ficksburg Dam	R5 000 000,00
WS005	Construction of a 9ML Reservoir in Senekal	R22 000 000,00
WS006	Water Conservation Water Demand Management - Ficksburg	R 10 000 000,00
WS007	Water Conservation Water Demand Management - Senekal	R10 000 000,00
WS008	Water Conservation Water Demand Management - Marquard	R5 000 000,00
WS009	Water Conservation Water Demand Management - Clocolan	R5 000 000,00
WS010	Upgrading of Pumpstations in all four towns	R15 000 000,00
WS011	Replacement of Asbestos pipes in Ficksburg/ Meqheleng	R20 000 000,00
WS012	Replacement of Asbestos pipes in Clocolan/ Hlohlolwane	R20 000 000,00
WS013	Replacement of Asbestos pipes in Senekal/ Matwabeng	R20 000 000,00
WS014	Replacement of Asbestos pipes in Marquard/ Moemaneng	R20 000 000,00
WS015	Upgrading of a Water treatment work in Clocolan (WTW)	R32 000 000,00
WS016	WCWDM – Provision of Jojo tanks for indigents (7000)	R1 000 000,00
WS017	War on leaks programme	R3 900 000,00
Infrastructure Planning Documents		
IPD001	Development of Comprehensive Infrastructure Maintenance Plan	R2 000 000,00
IPD002	Development of Comprehensive Infrastructure Investment Plan	R2 000 000,00
IPD003	Development of Integrated Transport Plan (ITP)	R2 000 000,00
IPD004	Review of the Water Service Development Plan (WSDP)	R1 000 000,00
IPD005	Development of Land Use Scheme	R1 000 000,00

SECTION D: DEVELOPMENT OF PROGRAMMES AND PROJECTS

Unfunded Projects 2021-2022		
Integrated Development Plan Reference Number	Project Description	Project Value (Inclusive of budget maintenance)
IPD006	Review/ Revision of Spatial Development Framework (SDF)	R1 000 000,00
IPD007	Review of Water and Sanitation Sector Plans	R1 000 000,00
IPD008	Review of Electricity Sector Plan	R1 000 000,00
IPD009	Review of Roads and Stormwater Sector Plans	R1 000 000,00
IPD010	Development of an Energy Plan	R1 000 000,00
IPD011	Review of Housing Sector Plan	R1 000 000,00
Urban Planning and Human Settlement		
UPHS001	Development of a housing programme for 60 residential sites in Clocolan	R10 000 000,00
UPHS002	Development of a housing programme for 79 residential sites in Ficksburg	R5 000 000,00
UPHS003	Development of Shopping Mall - Ficksburg	Investors
UPHS005	Development of Shopping Centre - Ficksburg	Investors
UPHS006	Formalization of Boitumelo Informal Settlement, Meqheleng	R2 000 000,00
UPHS007	Formalization of Baipheheng Informal Settlement, Hlohlolwane	R2 000 000,00
UPHS008	Formalization of Masaleng Informal Settlement, Matwabeng	R2 000 000,00
UPHS009	Township establishment in Vooruizicht farm in Clocolan	R2 000 000,00
UPHS010	Township establishment in Ford farm in Clocolan	R2 000 000,00
UPHS011	Sub-division of ERF 3367 Hlohlolwane	R600 000,00
UPHS012	Sub-division of ERF 855 Meqheleng	R600 000,00
UPHS013	Sub-division of ERF 1529& 1530 Hlohlolwane	R750 000,00
UPHS014	Formalisation of the residential, creches, and churches on the parks	R5 000 000,00
UPHS015	Development of Cemetery in Senekal	R6 000 000,00
UPHS016	Development of Cemetery in Ficksburg	R6 000 000,00
UPHS017	Development of Cemetery in Marquard	R6 000 000,00
UPHS018	Development of Cemetery in Clocolan	R6 000 000,00
UPHS019	Fencing of Camps and Pound areas in Setsoto	R6 000 000,00
UPHS020	Ficksburg: Construction of Hawkers Stalls	R15 000 000,00
UPHS021	Senekal: Construction of Hawkers Stalls	R15 000 000,00
Roads and Stormwater		
RSW002	Construction of 3km Paved Roads in Ficksburg/ Meqheleng	R50 000 000,00
RSW003	Construction of 3km Paved Roads in Senekal/ Matwabeng	R 50 000 000,00
RSW004	Construction of 3km Paved Roads in Marquard/ Moemaneng	R50 000 000,00
RSW005	Construction of 3km Paved Roads in Clocolan/Hlohlolwane	R50 000 000,00
RSW006	Maintenance of Internal Roads-Re-sealing for 3km (Ficksburg/Meqheleng)	R8 000 000,00
RSW006	Maintenance of Internal Roads-Re-sealing for 3km (Clocolan/Hlohlolwane)	R8 000 000,00
RSW008	Maintenance of Internal Roads-Re-sealing for 3km (Marquard/Moemaneng)	R8 000 000,00
Roads and Stormwater		
RSW009	Maintenance of Internal Roads-Re-sealing for 23m (Senekal/Matwabeng)	R 4 000 000,00
RSW010	Maintenance of Internal Roads-Pothole Patching for 2 km (Ficksburg/Meqheleng)	R4 000 000,00
RSW011	Maintenance of Internal Roads- Pothole Patching 2km (Clocolan/Hlohlolwane)	R4 000 000,00

SECTION D: DEVELOPMENT OF PROGRAMMES AND PROJECTS

Unfunded Projects 2021-2022		
Integrated Development Plan Reference Number	Project Description	Project Value (Inclusive of budget maintenance)
RSW012	Maintenance of Internal Roads- Pothole Patching 2km (Marquard/Moemaneng)	R4 000 000,00
RSW013	Maintenance of Internal Roads- Pothole Patching 2km (Senekal/Matwabeng)	R 4 000 000,00
RSW014	Resealing of 3km roads - Ficksburg	R45 000 000,00
RSW015	Resealing of 3km roads - Clocolan	R45 000 000,00
RSW016	Resealing of 3km roads - Senekal	R45 000 000,00
RSW017	Resealing of 3km roads - Marquard	R45 000 000,00
RSW018	Upgrading of 20km Stormwater Networks in Ficksburg	R60 000 000,00
RSW019	Upgrading of 20km Stormwater Networks in Marquard	R60 000 000,00
RSW020	Upgrading of 20km Stormwater Networks in Senekal	R60 000 000,00
RSW021	Upgrading of 20km Stormwater Networks in Clocolan	R60 000 000,00
RSW022	Repair and Maintenance or Construction of 2 km sidewalks in Ficksburg	R5 000 000,00
RSW023	Repair and Maintenance or Construction of 2 km sidewalks in Senekal	R5 000 000,00
RSW024	Repair and Maintenance or Construction of 2 km sidewalks in Marquard	R5 000 000,00
RSW025	Repair and Maintenance or Construction of 2 km sidewalks in Clocolan	R5 000 000,00
RSW025	Ficksburg/Meqheleng: Foot Bridges	
RSW027	Construction of Stormwater culver in Zone 3	R600 000,00
RSW028	Construction of non-motorized transport lane in Ficksburg/ Meqheleng	R5 000 000,00
RSW029	Construction of non-motorized transport lane in Senekal/ Matwabeng	R5 000 000,00
RSW030	Construction of non-motorized transport lane in Clocolan/Hlohlolwane	R5 000 000,00
RSW031	Construction of non-motorized transport lane in Marquard/Moemaneng	R5 000 000,00
Electricity		
ES001	Energy Efficiency Project in Clocolan	R 10 000 000,00
ES002	Energy Efficiency Project in Ficksburg	R10 000 000,00
ES003	Energy Efficiency Project in Senekal	R10 000 000,00
ES004	Energy Efficiency Project in Marquard	R20 000 000,00
ES005	Maintenance of Electricity Infrastructure Phase 2 - Ficksburg sub-stations	R5 000 000,00
ES006	Maintenance of Electricity Infrastructure Phase 3 - Clocolan sub-stations	R4 000 000,00
ES007	Maintenance of Electricity Infrastructure Phase 4 - Ficksburg and Clocolan transformers	R10 000 000,00
ES008	Maintenance of Electricity Infrastructure Phase 5 - Senekal and Marquard transformers	R10 000 000,00
ES009	Ficksburg/Meqheleng: Electrifying of 792 Erven (Eskom)	R9 504 000,00
ES010	Ficksburg/Meqheleng: Electrifying of Ext 2 22 Erven (Eskom)	R312 000,00
ES011	Senekal/Matwabeng: Electrifying of 1146 Erven (Eskom) 350 already electrified	R13 752 000,00
ES012	Clocolan: Electrifying of 205 Ervens (Munic/Eskom)	R4 460 000,00
ES1013	Clocolan/Hlohlolwane: Electrifying of Ext 7 - 18 Erven (Eskom)	R216 000,00

SECTION D: DEVELOPMENT OF PROGRAMMES AND PROJECTS

Unfunded Projects 2021-2022		
Integrated Development Plan Reference Number	Project Description	Project Value (Inclusive of budget maintenance)
ES014	Clocolan/Hlohlolwane: Electrifying of Ext 8 - 37 Erven (Eskom)	R444 000,00
ES015	Marquard/Moemaneng: Electrifying of 1110 Erven (Eskom)	R1 296 000,00
ES016	Non grid Electrification of 44 Households in Naledi Village	R2 000 000,00
ES017	Clocolan Electrification of 60 ervens (Munic)	R2 500 000,00
ES018	Ficksburg Upgrading of Eskom Main supply at Main substation	R23 000 000,00
ES019	Ficksburg: Replacement of 11kv cable between SS-2D and SS -3D	R3 500 000,00
ES020	Ficksburg: Refurbishment of Visser substation	R1 500 000,00
ES021	Ficksburg: Refurbishment of Piet Retief substation	R1 500 000,00
ES022	Senekal/ Matwabeng: Refurbishment of 11kv network De Put Line	R3 000 000,00
ES023	Senekal: Refurbishment of Main substation	R11 500 000,00
ES024	Clocolan: Upgrading & Refurbishment of 11kv network	R11 500 000,00
ES025	Clocolan: Refurbishment of SS2 substation	R2 500 000,00
ES026	Clocolan: Refurbishment of SS4 substation	R2 500 000,00
ES027	Clocolan: Refurbishment of SS5 substation	R2 500 000,00
ES028	Clocolan: Refurbishment of Sasko substation	R2 500 000,00
ES029	Marquard: Upgrading of 11kv network & substation	R7 000 000,00
ES030	Installation of (30) High Mast Light in all four unit	R10 500 000,00
ES031	Installation of (200) street lights in all for units	R6 000 000,00
ES032	New 88KV substation and line between Ficksburg and Clocolan (Eskom)	R250 000 000,00
ES033	Replacement of 3km LV cable	R6 000 000,00
ES034	Replacement of 4km HV Cable	R9 000 000,00
ES035	Installation of 2km MV Cable (Piet Retief Substation)	R3 000 000,00
ES036	Installation of a SCADA System in Ficksburg	R15 000 000,00
ES037	Installation of a SCADA System in Senekal	R15 000 000,00
ES038	Installation of a SCADA System in Clocolan	R15 000 000,00
ES039	Installation of a SCADA System in Marquard	R15 000 000,00
Sport		
SAC001	Upgrading of the Moemaneng sport facility	R20 000 000,00
SAC002	Refurbishment of the Marquard sport facility	R10 000 000,00
SAC003	Refurbishment of the Marquard sport facility (Town)	R4 500 000,00
SAC004	Upgrading of the Hlohlolwane sport facility	R22 000 000,00
SAC005	Refurbishment of the Clocolan sport facility	R10 000 000,00
SAC006	Refurbishment of the Senekal sport facility	R10 000 000,00
SAC007	Upgrading of the Matwabeng sport facility	R32 000 000,00
SAC008	Upgrading of the Meqheleng of Meqheleng sport facility (Flood Lights)	R12 000 000,00
SAC009	Upgrading of the Meqheleng Extension 2 sport facility	R20 000 000,00
SAC010	Upgrading of the Ficksburg Hennie De Wet sport facility	R20 000 000,00
SAC011	Development of the Park in Meqheleng	R5 000 000,00
SAC012	Development of the Park in Matwabeng	R5 000 000,00
SAC013	Development of the Park in Ficksburg	R5 000 000,00
SAC014	Development of the Park in Senekal	R5 000 000,00
SAC015	Development of the Park in Clocolan	R5 000 000,00
SAC016	Development of the Park in Marquard	R5 000 000,00
Local Economic Development		
LEDToo1	Formalisation of car washes	R1 000 000,00
LEDToo2	Senekal sewing project	R600 000,00
LEDToo3	Infrastructure Skills and Capacity Development 4 years	R30 000 000,00
LEDToo4	Contractors (SMME) Development programme for 3 years	R40 000 000,00

5.1 Spatial Vision and Application Principles

The Vision of the municipality is as follows:

“A unified, viable and progressive municipality”,

Given the analysis of the spatial characteristics and the above vision, the following spatial vision can be derived:

“To develop Setsoto into a place of beauty that recognises its setting comprising of historical, cultural and natural scenic assets that continue to give rise to tourism appeal while developing its industries around the diversity of agricultural produce to result in a unified and sustainable municipality”

The implications of the above vision are as follows:

- The tourism opportunities should be protected and enhanced
 - ✓ Eastern Free State mountain scenery
 - ✓ Historic urban settlements with Victorian sandstone architecture
 - ✓ Basotho (Southern Sotho) regional culture spilling over from ‘the mountain kingdom in the sky’
- Agricultural opportunities that should be supported and protected:
 - ✓ Mixed farming, mainly cattle
 - ✓ Some maize and wheat
 - ✓ Cherries around Ficksburg
- Spatial Planning must ensure that the municipality’s resources, mainly arable land, are not unnecessary damaged for their use by another sector, for example, future urban development should not take good agricultural land out of production
- Urban settlements should present a high-quality image and appearance so that are attractive to visitors and residents alike.

5.2 Macro-conceptual Framework

5.2.1 Natural System Synthesis

The natural system analysis in the Status Quo report, influenced by aspects of the Municipality such as the topography, vegetation and hydrology gave rise to the conclusion that Municipality comprises two broad bioregions, namely:

- To the west the ‘Moetlamogale Uplands’ include two settlements, Senekal and Marquard. The countryside is undulating with mainly stock farming and crops, including pastures.
- To the east, ‘Witteberg mountains’ – hilly mountainous country with dramatic sandstone cliffs and views over the Caledon river and the Maloti mountains in Lesotho.

The land use includes mixed farming with a pattern of pastures and some maize and wheat farming interspersed with patches of Vaal- Vet Sandy Grassland classified as Endangered by SANBI. Cherry farming is famous around Ficksburg and is the basis of the oldest festival in the country. The watershed that drains the rivers either into the Sand River in the northern areas or the Caledon River in the southern areas. Land currently under agricultural cultivation throughout the municipality:

- South facing slopes which are important climate change refuge areas for to mitigate the impact of climate change for both plant and animal life;
- Steep slopes – generally around Ficksburg and in the southern areas of the municipality;

- Endangered Vegetation mainly Mesic Highveld Grassland that can be termed Critical Biodiversity Areas;
- Rivers, lakes, dams, pans and or vleis.
- The Willem Pretorius Nature Reserve around the Allemanskraal dam.

5.2.2 Socio-Economic and Built Environment Synthesis

- Central Statistical Services figure suggest the population has decreased from 109 000 to 102 000 between 2001 and 2007 and Department of Water Affairs and Forestry's figures and the 2011 Census suggest it had increased to 113 000 by 2011. The main reason for this growth is given as due to Ficksburg's proximity to Lesotho.
- Certainly, there are substantial industrial estates across the border in Maputsoe with little other development rather than low density residential. This suggests that several service providers and economic linkages to support these factories are across the border in Ficksburg.
- The settlements are Ficksburg, Senekal, Cocolan and Marquard and serve as the population concentration areas of the Municipality.
- There is an adequate distribution of physical health and education facilities in the towns. It appears, from the size of the population that Senekal has more health facilities than what is needed.

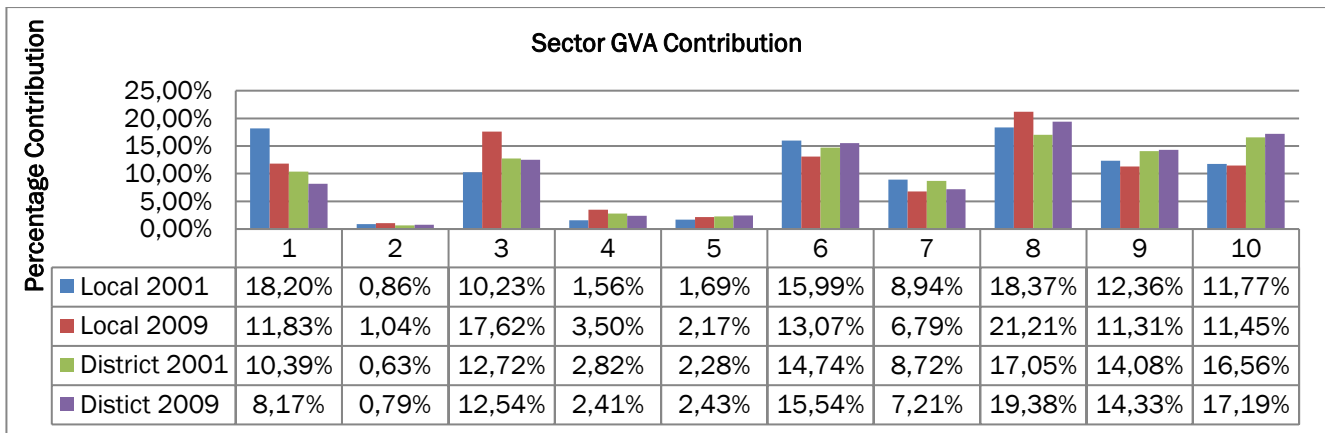
The same applies to all the settlements regarding educational facilities. However, and notwithstanding the above, it appears, given the distance to the health facilities that more facilities are needed at Matwabeng, Hlohlolwane and Meqheleng, primary schools are needed at Matwabeng, Marquard and Meqheleng and secondary schools are needed at Matwabeng, Meqheleng and Hlohlolwane. (It should be noted that the population figures should be confirmed with the most recent census to confirm this requirement.)

- Issues regarding the above facilities relate more to the quality and nature of services rendered and the far distances some of the members of the community have to walk to get access to these due to the extremely spread out nature of the settlements.
- Alternatively, local transport opportunities for example cycling should be promoted to enable people to travel further, more efficiently and with minimum cost.
- Access to schools in rural areas remains a challenge.
- A major issue is the uneven distribution of individual waste water treatment in the urban settlements with significant portions of Hlohlolwane (Cocolan), Moemaneng (Marquard) and particularly Meqheleng (Ficksburg). This needs to be addressed because the stark differences in access to provision of this service have been one of the contributors to service delivery protests.
- Providing this service in these areas is likely to be a significant financial and engineering challenge and this opportunity should be taken to explore other strategies to service provision. For example, Bill Gates has recently funded a waterless system with similar usage characteristics,
- Improvement in access to other urban services particularly roads and storm water management, is also required.
- Improvement of skills and training is required in both the agriculture and tourism sectors.

5.3 Sector Gross Value Add Contribution

- Setsoto agricultural GVA contributions appear to be declining while manufacturing and tertiary economic sectors are increasing; and
- This suggests that more value add is occurring to agricultural products and that tourism and financial services are on the increase.

SECTION E: SPATIAL DEVELOPMENT FRAMEWORK



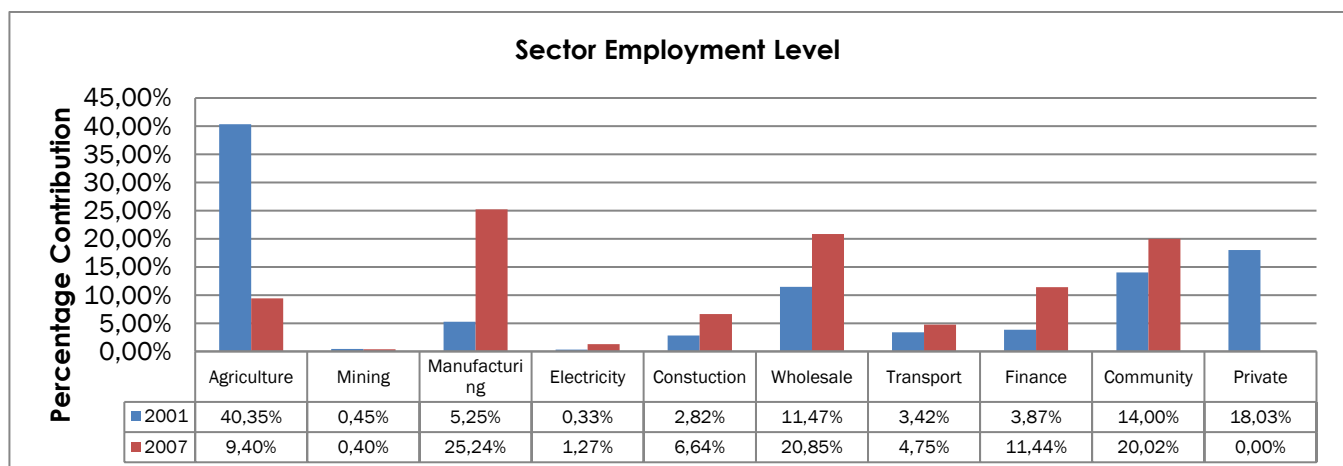
Source: Adapted from data by Quantec Research

Legend:

1. Agriculture, hunting, forestry, and fishing
2. Mining and Quarrying
3. Manufacturing
4. Electricity, gas, and water supply
5. Construction
6. Wholesale and retail
7. Transport, storage, and communication
8. Finance, insurance, real estate, and business services
9. Community, social and personal services
10. Government Services

5.3.1 Sector Employment Levels

- The increase in employment in the other sectors mirror their growth in Gross Value Add;
- The apparent extent of the large drop in agricultural employment requires further investigation



Sector contribution to Employment (MPBS, 2012)

The above shows that the following sectors should be supported as they are important for either their contribution to the economy (Gross Value Add) or to creating jobs:

- Finance, Insurance, real estate, and business (21,21% of Gross Value Add);
- Manufacturing (17,65% of GVA);
- Wholesale and Retail trade (13,07% of Gross Value Add);

SECTION E: SPATIAL DEVELOPMENT FRAMEWORK

- Agriculture, hunting, forestry, and fishing (11,83% of Gross Value Add)
- Manufacturing (25,2% of the jobs);
- Wholesale and retail (20,85% of the jobs); and
- Community, social and personal services (20, 02% of the jobs).

The following sectors are showing the best growth and should be supported:

- Manufacturing and wholesale and retail (from an employment perspective); and
- Manufacturing from a contribution to GVA perspective.

Agriculture, hunting, forestry, and fishing reflected a substantial drop in the relative number of jobs it provided between 2001 and 2007, i.e., from 40.35% to 9.40% of all those persons that were employed. The unemployment rate is 11.10% (MPBS, 2011)

5.4 Broad Spatial Concept

The following are the main structuring elements:

- A system of bio-physical corridors and Endangered vegetation in the form of the Mesic Highveld Grassland which highlight strategic elements of the municipality – long term resources that need to be conserved as well as which could contribute to the municipality's economy and employment, especially tourism;
- A major road and transport corridor system that carries the main traffic flows and therefore business opportunities through the municipality. The main route is the N5 National Road that connects Winburg along the northern parts of the Municipality with Senekal. Along the eastern side of the Municipality the R26 performs a similar function and connects Ficksburg with Fouriesburg.
- Ficksburg as one of the main border posts to Lesotho.
- The watershed that drains the rivers either into the Sand River in the northern areas or the Caledon River in the southern areas.

The above three main structuring elements provide a framework in which other important land-uses are located. These land uses and precincts that include:

- The Willem Pretorius Nature Conservation and the Extensive Agriculture that is practiced around it;
- The creation of two distinctive bio-regions, namely 'Moetlamogale Uplands' and the 'Witteberg mountains;'
- The four main settlements, namely Senekal, Ficksburg, Clocolan and Marquard;
- Intensive maize and wheat farming throughout the Municipality; and
- Several tourist destinations scattered throughout the municipality.

5.5 Municipal Spatial Development Framework

It comprises the following elements:

- Bioregions;
 - Spatial Planning Categories;
 - Settlements and Rural Service Centres; and
 - Settlement Hierarchy.
- Major Infrastructure Projects:
 - Major Tourism Projects;
 - Settlement level guidelines.

SECTION E: SPATIAL DEVELOPMENT FRAMEWORK

5.6 Bioregions

The Status Quo report Analysis and Synthesis identified two bioregions that can be distinguished in terms of the natural environment and economy. The two bio- regions are:

- Moetlagamale Uplands; and
- Witteberg Mountains

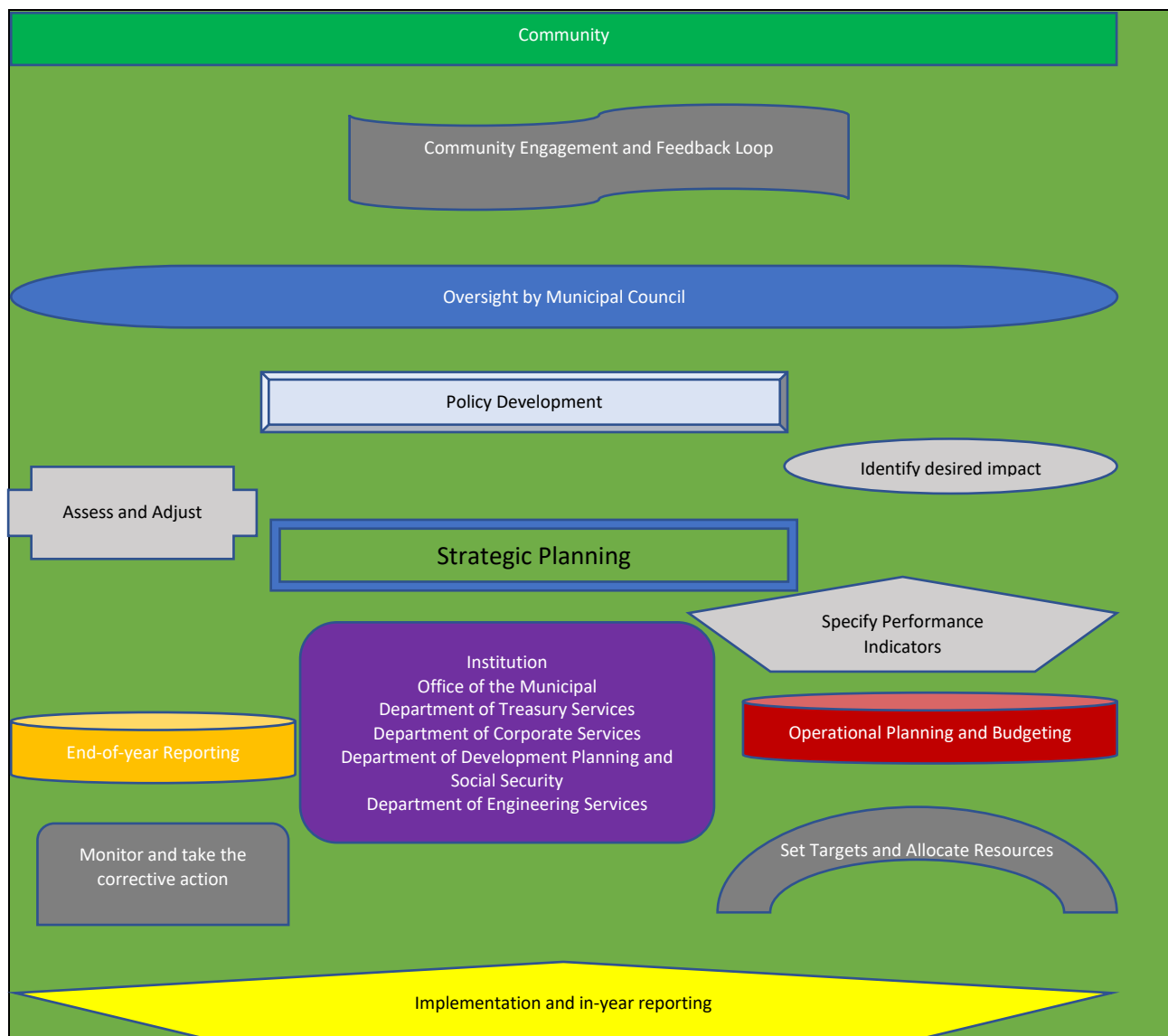
		Moetlagamale Uplands	Witteberg Mountains
Altitude (m)		1 200-1 800	1 400-2 000
Population		Senekal	27 000
		Marquard	14 000
		Rural	7 000
Agriculture		<ul style="list-style-type: none"> • Poorer soils for arable agriculture • Senekal is the largest centre for agriculture followed by Marquard • Senekal and Marquard are the main maize producers • Cattle farming on pastures is by predominant product followed by maize • The Sparta feedlot in Marquard slaughters 200 000 head per annum 	<ul style="list-style-type: none"> • Better soils for arable agriculture with some land suitable for forestry on steeper slopes • Cattle farming on pastures is by far the predominant product followed by maize • Irrigation farming occurs along the Caledon river near Ficksburg and Clocolan
Gross Value Add Contribution	R 322 million		
Employment	11 500		
Tertiary		Less tourism and more agriculture oriented	Tourism orientated, some border services, agriculture, finance, and government
Gross Value Add Contribution	1.6 billion		
Renewal energy potential		Solar- high medium	Solar- low
Hydrology		Draining west to the Sand and Allemanskraal dam onto the Orange river	Water shed through centre of bioregion draining east to the Caledon river and west to the sand and Orange rivers
Landscape character		Undulating plains becoming hillier towards the east as they rise into the Witteberg foothills	Distinctive and characterful Witteberg mountains with profusion of distinctive sandstone cliffs and dramatic valleys opening to the Caledon river and the Maluti Mountains in Lesotho to the East (union buildings stone was quarried here)

A full Spatial Development Framework document will be attached to this document as annexure E when the review is completed.

6.1 Planning, Budgeting and Reporting Cycle

The purpose of the financial plan is to set out details of the financial issues that need to be addressed in a financial year. It is meant to be a tool to highlight any financial shortcomings. Financial planning is the organisation of financial data for the purpose of developing a strategic plan to constructively manage revenue, expenditure, assets and liabilities to meet the short, medium and long-term goals and objectives. Financial planning is looking at the future and bringing it back to the present while you can still do something about it. (Roy Diliberto).

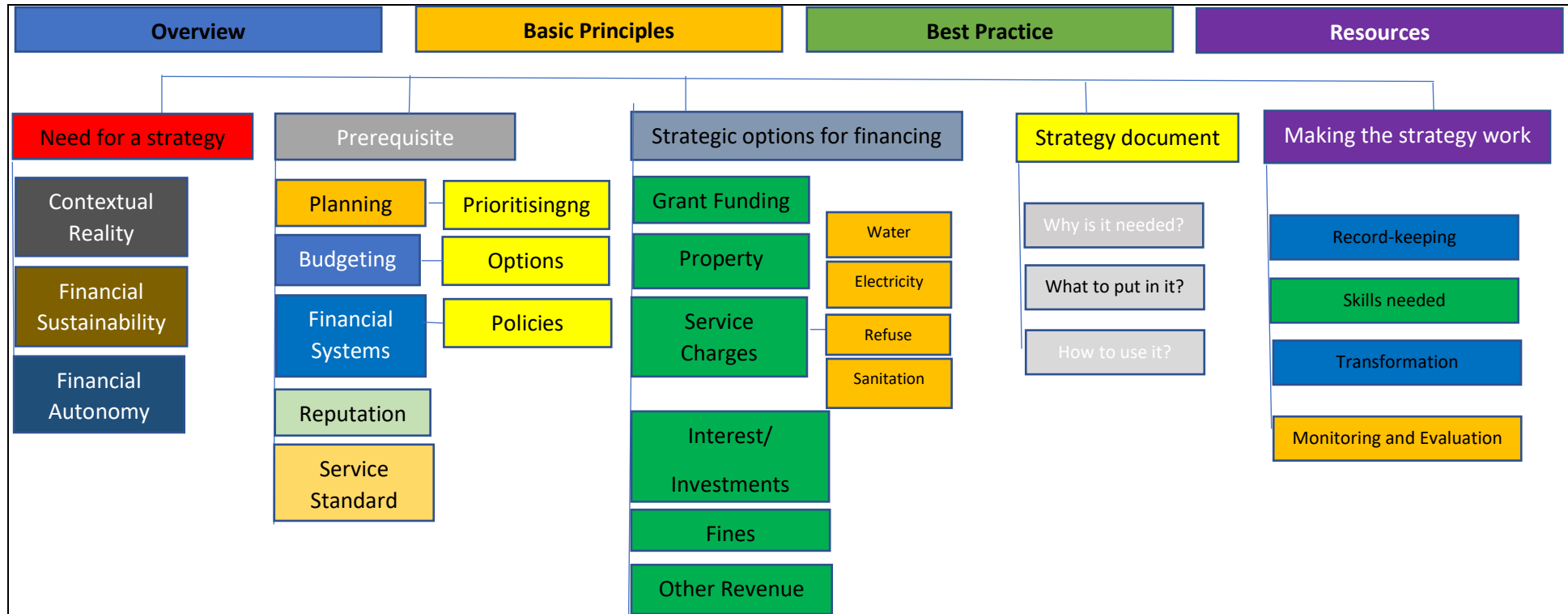
It is therefore imperative to scrutinise the state of the municipal finances with regards to possible future income sources and the areas where such income is likely to be applied given the present level of backlogs and community priorities. The financial plan is a tool that is generally used by municipalities to influence the contents of the IDP so as to ensure that the IDP is actually funded and that cash is actually available to implement projects in terms of the municipal IDP objectives.



SECTION F: FINANCIAL STRATEGY

To ensure that projects identified in the IDP are implemented through sound financial planning, the municipality needs to ensure that:

- A financial plan is developed specifying the projects to be undertaken, the associated timeframes within which they are to be completed as well as sources of funding for the projects;
- The projects are priorities in terms of the needs of the community;
- The IDP is linked to financial planning;
- Financial plan involves producing a medium-term projection of capital and operating expenditure. The projection includes an overall overview of likely future tariffs if all other things remain equal. For example, if Eskom increases tariffs above the general norm, then the water tariffs will have to be increased accordingly.



SECTION F: FINANCIAL STRATEGY

Section 26(h) of the Municipal systems Act, 32 of 2000, provides that an Integrated Development Plan, must include a budget projection for at least the next three years. In view of the aforementioned, the following table is a consolidated overview of the proposed 2021/2022 Medium-Term Revenue and Expenditure Framework:

Source	2021/2022	2022/2023	2023/2024
Property Rates	70 462 000	73 633 000	77 683 000
Service Charges	241 013 000	251 859 000	265 711 000
Rental of facilities and equipment	76 000	80 000	84 000
Interest earned-external investments	5 025 000	5 251 000	5 540 000
Interest earned-outstanding debtors	39 697 000	41 484 000	43 765 000
Dividends received	50 000	52 000	55 000
Fines, penalties and forfeits	195 000	204 000	215 000
Licences and permits	75 000	78 000	83 000
Agency service	0	0	0
Transfers recognised-operational	216 708 000	226 460 000	238 915 000
Own Revenue	3 098 000	3 237 000	3 415 000
Gains	0	0	0
Total (excluding capital transfers and contributions)	576 399 000	602 337 000	635 466 000

Source: Table A1 Summary of Operating Revenue by Source

Total operating revenue has grown by **2%** or **R 9 869 million** for the 2021/2022 financial year when compared to the 2020/2021 Adjustment Budget. For the two outer years, operational revenue will increase by **4%** and **5%** respectively.

Vote	2021/2022	2022/2023	2023/2024
Employee Costs	250 302 000	261 566 000	275 952 000
Remuneration of Councillors	14 355 000	15 001 000	15 826 000
Debt Impairment	60 000 000	62 700 000	66 149 000
Depreciation and Assets Impairment	120 865 000	126 304 000	133 251 000
Finance Charges	4 000 000	4 180 000	4 410 000
Materials and Bulk Purchases	96 900 000	101 261 000	106 830 000
Inventory consumed	35 672 000	37 277 000	39 327 000
Contracted services	25 922 000	27 089 000	28 579 000
Transfers and Grants	4 640 000	4 849 000	5 115 000
Other Expenditure	22 088 000	23 082 000	24 352 000
Total Expenditure	634 745 000	663 308 000	699 790 000

Source TableA1: Summary of Operating Expenditure by Standard Classification Item

Total operating expenditure has grown by **5%** or **R 30 410 million** for the 2021/2022 financial year when compared to the 2020/2021 Adjustment Budget. For the two outer years, operational revenue will increase by **4%** and **5%** respectively.

6.2 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 must be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. The municipality's Revenue Enhancement Strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;

SECTION F: FINANCIAL STRATEGY

- Efficient revenue management, which aims to ensure a fifty-five per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa;
- 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 municipality

The approved Budget 2021/2022 is attached hereto is Annexure B

7.1 Performance Management System

Performance Management is a process which measures the implementation of an organization's strategy. At the local government level, this has become an imperative, with economic development, transformation, governance, financial viability, and service delivery being the key performance areas in terms of the Local Government Developmental Agenda. Performance management provides the mechanism to measure whether targets to meet its strategic objectives that are set by municipalities and its employees, are met. National government has also found it necessary to institutionalize and provide legislation on the performance management process for local government.

The Municipal Systems Act 32 of 2000 mandates municipalities to establish a performance management system, and the Planning and Performance Management Regulations of 2001 outlines the municipality's performance management system. The Municipal Finance Management Act 56 of 2003 require that the 5-year strategy of a municipality, the Integrated Development Plan, should be aligned to the municipal budget and must be monitored for the implementation of the Integrated Development Plan against the budget via the annual Service Delivery and Budget Implementation Plan.

The purpose of this document is to review and update the current framework adopted in 2019, with a view to aligning it with current legislative and policy framework. In reviewing the 2018 Policy Framework, efforts have been made to reflect the changes that have occurred in local government through the introduction of the 5 Year Local Government Strategic Agenda and the five Key Performance Areas that now inform the Revised Municipal Scorecard Model as well as the requirements to adhere to COVID-19 Regulations and informed by the Disaster Management Act, 57 of 2002.

This document will therefore incorporate recently promulgated legislation and policies, currently and an updated version of the Municipal Scorecard Model and the 5 perspectives, different levels of scorecards and the relationship of these levels, roles, and responsibilities of different stakeholders. The Performance Management Systems Handbook will also reflect the linkages between the Integrated Development Plan (IDP), the Budget, the Service Delivery and Budget Implementation Plan (SDBIP) and the Electronic Performance Management System (ePMS) of the municipality. As required by the Municipal Systems Act, 2000 and the Planning and Performance Management Regulations, 2001. This Performance Management Systems Handbook sets out:

- The objectives and benefits of the performance management system;
- The principles that will inform the development and implementation of the system;
- A preferred performance model that describes what areas of performance will be measured by the municipality;
- The process by which the system will be managed;
- The roles and responsibilities of different stakeholders; and
- The process of managing employee performance

7.1 Rationale for Performance Management

7.1.1 Policy and Legal framework

Legislative enactments which govern performance management in municipalities are found in the Batho Pele Principles; the White Paper on Local Government; Municipal Systems Act, 2000; Municipal Planning and Performance Management Regulations, 2001; Municipal Finance Management Act 2003.

Municipal Performance Regulations for Municipal s and s Directly Accountable to Municipal s, 2006; the Framework on Managing Performance Information and lastly the Directive on Performance Information of the Public Audit Act, 2004 published under Notice 646 of 2007. Although it is not considered necessary to go into detail in respect of all the legislation it is important to give a brief overview of the most important legislative provisions set out in:

- The Municipal Systems Act No. 32 of 2000
- The Municipal Planning and Performance Management Regulations of 2001
- The Municipal Finance Management Act No. 56 of 2003; and
- The Municipal Performance Regulations for Municipalities and Municipalities Directly Accountable to Municipalities of 2006.

Summaries of the provisions relating to organisational performance management are therefore set out hereunder.

A. The Municipal Systems Act, 32 of 2000

Chapter 6 of the Municipal Systems Act (2000) provides briefly that a municipality must

- Develop an Electronic Performance Management System (ePMS);
- Promote a performance culture;
- Administer its affairs in an economical, effective, efficient, and accountable manner;
- Set Key Performance Indicators (KPI's) as a yardstick for measuring performance;
- Set targets to monitor and review the performance of the municipality based on indicators linked to their IDP;
- Monitor and review performance at least once per year;
- Take steps to improve performance;
- Report on performance to relevant stakeholders;
- Publish an annual performance report on performance of the municipality forming part of its annual report as per the provisions of the Municipal Finance Management Act of 2003;
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the national Minister of Provincial and Local Government;
- Conduct an internal audit of all performance measures on a continuous basis;
- Have their annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and in reviewing municipal performance.

Sections 55 to 58 of the Municipal Systems Act further outline the provisions on the employment and functions of the Municipality and municipalities directly accountable to the Municipality.

B. The Municipal Planning and Performance Regulation of 2001

In summary the Regulations provide that a municipality's Performance Management System must:

- Entail a framework that describes and represents how the municipality's cycle and process of performance management, including measurement, review, reporting and improvement, will be conducted;
- Comply with the requirements of the Municipal Systems Act;
- Relate to the municipality's employee performance management processes and be linked to the municipality's IDP; and that:
- A municipality must:
- Set key performance indicators (KPI's) including input, output and outcome indicators in consultation with communities;
- Annually review its Key Performance Indicators;
- Set performance targets for each financial year;
- Measure and report on the nine nationally prescribed KPI's;
- Report on performance to Council at least twice a year;
- As part of its internal audit process audit the results of performance measurement;
- Appoint a performance audit committee; and
- Provide secretarial support to the said audit committee

C. Municipal Finance Management Act, 56 of 2003

The Municipal Finance Management Act also contains various important provisions relating to performance management. In terms of the Act all municipalities must:

- Annually adopt a service delivery and budget implementation plan with service delivery targets and performance indicators;
- When considering and approving the annual budget, set measurable performance targets for revenue from each source and for each vote in the budget;
- Empower the Mayor or Executive Committee to approve the Service Delivery and Budget Implementation Plan and the Performance Agreements of the Municipal s and the s directly accountable to the Municipal ; and
- Compile an annual report, which must, amongst other things, include the municipality’s performance report compiled in terms of the Municipal Systems Act.

D. The Municipal Performance Regulations for Municipal s and s Directly Accountable to the Municipal of 2006

This legislation regulates the management of the Section 57 employees of a municipality by providing an outline of employment contracts, performance agreements, performance plans, employee development and empowerment measures and performance evaluation processes. These regulations further provide criteria for performance assessment and the 5-point rating upon which performance of an individual need to be scored during the assessment and evaluation.

7.2 Objectives of Performance Management

The objectives of institutionalizing performance management are beyond the legislative compliance requirements. The general objectives of managing performance are to:

- Facilitate increased accountability
- Facilitate learning and improvement
- Provide early warning signals;
- Facilitate decision-making process; and
- Serve as a primary mechanism to monitor, review, and improve the implementation of the municipality’s Integrated Development Plan

7.3 Principles that will Guide the Development and Implementation of the Performance Management System

In developing the system, the municipality will be guided by the following principles both development and implementation of the system must be driven by top management and council;

- The system must place the community at the centre of the local government processes;
- The system should not be punitive but be developmental to provide learning and growth opportunities through the coaching and review processes.
- The system must be developed and implemented within the available capacity and resources of the municipality;
- The system should align to other municipal initiatives, systems and processes; and
- The performance management system will be implemented in such a way that it:

Is developmental and not punitive in nature as employees will be provided with career opportunities and allowed space to be creative and innovative in improving their performance. Provides a clear and detailed framework for:

- Agreement on performance contracts;
- Clear key performance indicators, targets and standards which are agreed upon;
- A balance between organizational needs and employee rights;
- Provides clear linkages between performance and recognition and reward;
- Provides a clear guide on dealing with poor or non-performance

A full Organisational Performance Management Systems Handbook is attached to this document as Annexure H

7.4 Organisational Structure

7.4.1 Purpose

The purpose of this process is to review the existing organisational structure and align it with the strategic objectives of the municipality. It will also be to determine the base for the alignment, revision and or retaining of functions and positions as well as conclusions culminate in proposals for the approval of a new organisational structure which will also addresses the alignment of functions in a systematic manner, to group functions that related into same departments where possible, keeping in mind that all functions and departments are cross-cutting and should therefore complement each other.

7.4.2 Brief Overview

The municipality was established in terms of section 12 of the Local Government: Municipal Structures Act, 117 of 1998 as amended. Measuring 5 498 km², it is situated in the Eastern Free State and forms part of the Thabo Mofutsanyana District Municipality. The Setsoto Municipality comprise of four towns i.e. Ficksburg: Head Quarters, Senekal, Marquard and Clocolan.

The Municipality derives its powers from the Constitution of the Republic of South Africa, Act 108 of 1996, sections 156 and 229; and the Local Government: Municipal Structure Act, 117 of 1998 as amended. Recent events, which included community unrest, as well as the poor performance by the municipality both on strategic and operational levels, have hindered the municipality's efforts to deliver on both its constitutional and legislative and strategic mandate. The Municipal Systems Act, Act 32 of 2000, provides as it relates to the organizational structure of a municipality - Section 66 - for the following:

" 1. A municipal , within a policy frame work determined by the Municipal Council and subject to any applicable legislation, must:

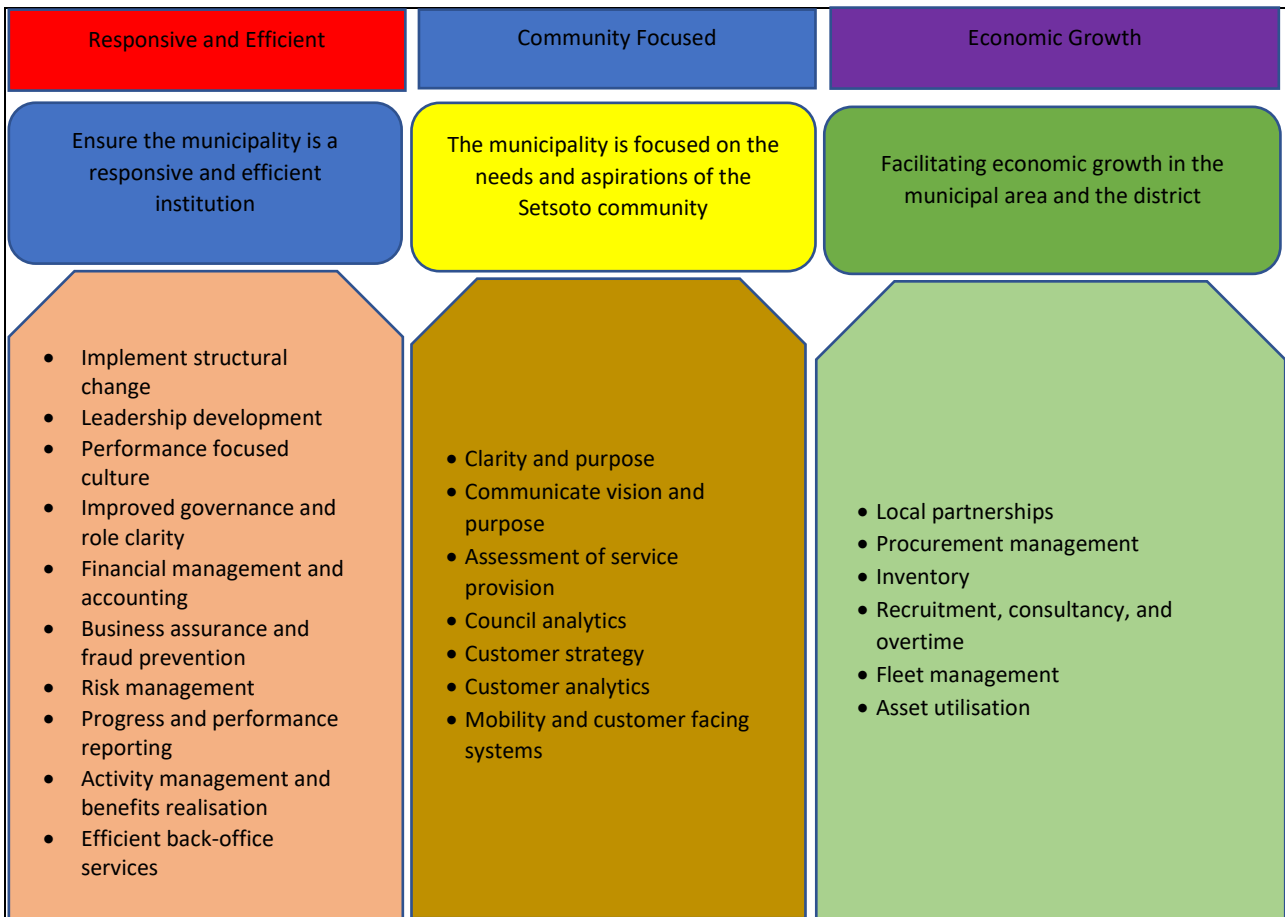
- Approve a staff establishment for the municipality;
- Provide a job description for each post on the staff establishment
- Attach to those post the remuneration and other conditions of service as may be determined in accordance with any applicable legislation and
- Establish a processes and mechanism to regularly evaluate the staff establishment and if necessary, review the staff establishment and remuneration and conditions of service

While the municipality has delivered services in compliance with the Local Government: Municipal Systems Act, 32 of 2000, it has been less successful in delivering on policy commitments of the elected council due to non-restructuring of the organisation post 2011-2016 era. The following factors are to be considered during this period in preparation for the next administration to pursue budget repair and organisational review:

- Lack of engagement from the organisation including senior leadership with policy commitments of council;
- A failure to undertake post- 2006-2011 administration consolidation of management roles into the 2016/2021 administration;
- A siloed approach to the delivery of services from management, priorities, and resourcing point of view;
- Too little focus on the changing needs and preferences of our residents;
- An organisational culture that is risk averse and highly process driven; and
- Supporting architecture, including system capacity and technology, that does not empower proper engagement with the community, particularly during this new normal as a result of Covid-19 Pandemic

The revised structure should be aligned to the following three areas for the municipal service delivery:

SECTION 9: PERFORMANCE MANAGEMENT SYSTEMS AND INSTITUTIONAL CAPACITY



8. Integrated Sector Involvement

One of the challenges identified during the assessment of the Integrated Development Plans was a lack of integration of various programmes in the Integrated Development Plan. This lack of integrating could be attributed to many factors-one of them is an inability to identify and demonstrate relationships among various sector plans. This is because in most instances sector plans are normally developed as a standalone plan independent from one another. This results to fragmented programmes and projects that are not aligned or contributing to the vision of a municipality.

At the core of the system of local government is the ability of a municipality 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 space. 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 approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks. National departments, 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 framework 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.

8.1 Sector Plans providing for the overall development 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 32 of 2000. In terms of the Municipal Systems Act, 32 of 2000 the following sector plans must be part of the IDP:

- Spatial Development Framework;
- Local Economic Development Plan;
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

Although the Municipal systems act, 32 of 2000 mandates the inclusion of these plans in the Integrated Development Plan, one of the challenges is that the relationship among these plans is not clearly defined. This has resulted to some municipalities viewing them as attachments to the Integrated Development Plans as opposed to being an integral component of the Integrated Development Plans.

8.2 Sector Plans provided for and regulated by Sector Specific Legislation and Policies

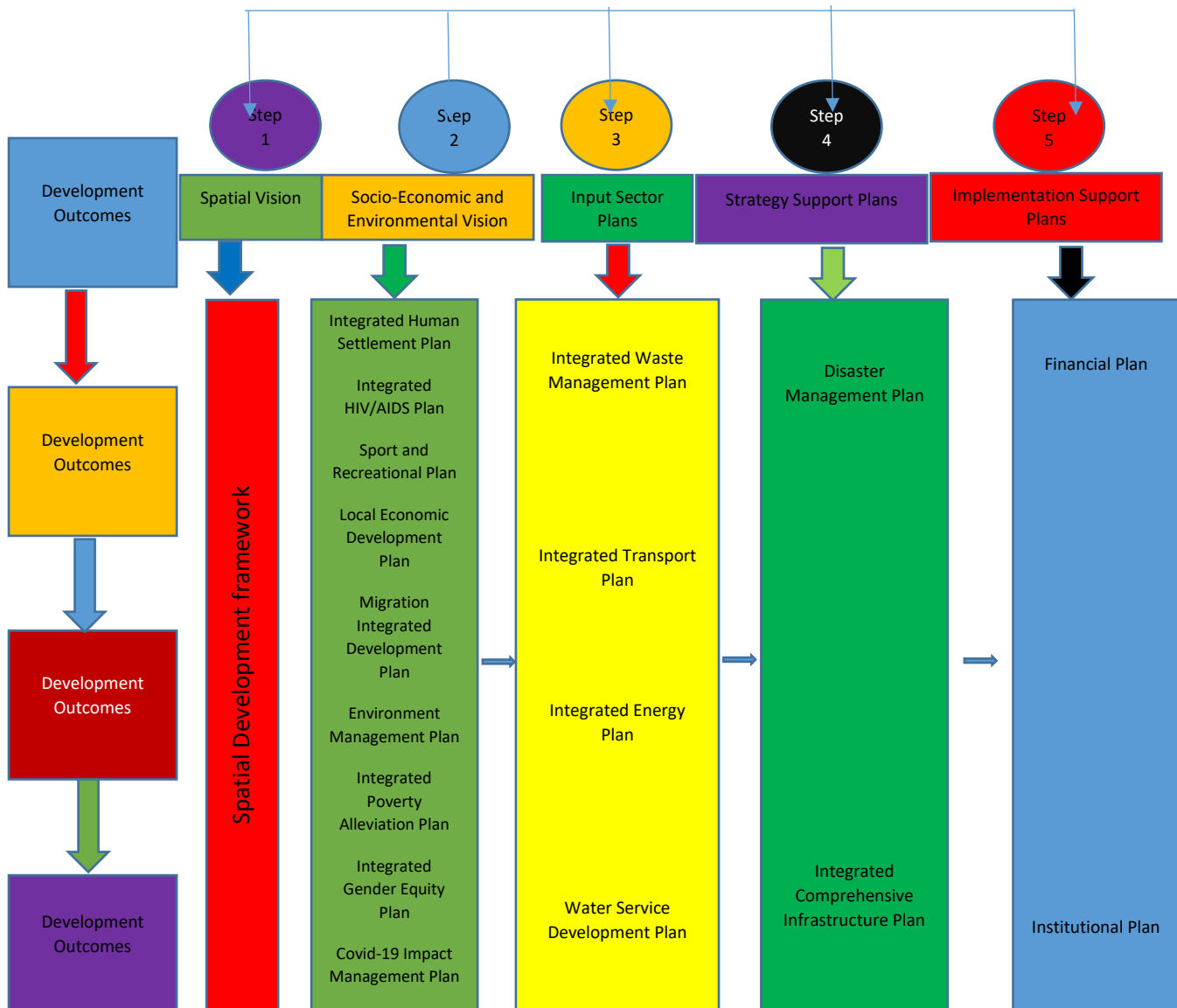
Various national legislations and policies provide for the development of service delivery related sector plans to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan;
- Spatial Development Framework;
- Land Use Scheme;
- Precinct Plan;
- Integrated Waste Management Plan;
- Integrated Transport Plan;
- Integrated Human Settlement Plan;
- Integrated Energy Plan;
- Sport and Recreation Plan;

SECTION H: INTEGRATION AND CONSOLIDATION

- Integrated IV/AIDS Plan;
- Integrated Gender Equity Plan;
- Migration Integrated Development Plan; and
- Covid-19 Impact Management Plan

The two categories provide strategies, programmes and projects that form the basis for an Integrated Development Plan and Budget. The section below outlines the relationship and hierarchy of various plans:



During this phase of the Integrated Development Plan formulation, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the Integrated Development Plan formulation and secondly with certain legal requirements. More specifically, the projects must be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation.

Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. The National and Provincial Planning and Development Fora played a crucial role in aligning the IDP's and the National and Provincial development plans and strategies.

SECTION H: INTEGRATION AND CONSOLIDATION

Instead of arriving at a simplified “to do” list for the next financial year, the aim is to formulate a set of consolidated and integrated programmes for implementation, specifically focusing on contents, location, timing, and responsibilities of key activities. The integration requirements are divided into three broad categories namely:

- Integrated sector programmes;
- Internal planning programmes; and
- External policy guideline requirements

Integrated sector programmes form the basis for preparing budgets and future sectoral business plans. From the project planning and design sheets it was possible to compile a list of sector specific projects from the multi-sectoral Integrated Development Plan projects. The sectoral programmes to projects representing both sector components as well as the following departments are within the municipality:

- (a) Department of the Office of the Municipal
- (b) Department of Engineering Services
- (c) Department of Corporate Services
- (d) Department of Treasury Services
- (e) Department of Development Planning and Social Security

It is important to note that these programmes do not only make provision for Integrated Development Plan related projects but also other project costs and activities to create a comprehensive picture for budgeting purposes.

8.3 Current Status of Internal Planning Programmes

To set up close links between planning and budgeting as well as between planning and implementation, several internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management information in respect of monitoring progress and performance.

Finally, it also demonstrates compliance of the Integrated Development Plan with spatial principles and strategies and which serves as a basis for spatial coordination of activities and for land use management decisions. The status and annexure numbers of the relevant internal planning programmes is indicated in the table below:

8.3.1 Current status of internal planning programmes

The following annexures are reviewed and approved:

Plans	Current Status
Annexure A- IDP Review Process Plan 2020/2021	Approved
Annexure B- Draft Budget 2021/2022 (3 Year Forecast)	Approved
Annexure C- 3-year Capital Infrastructure Investment Programme	Approved-Part f the Budget 2021/2022
Annexure F- Performance Management System	Approved
Annexure H- Disaster Management Plan	Approved
Annexure J- Workplace Skills Plan	Approved
Annexure L- Integrated Waste Management Plan	Approved
Annexure M-Integrated Environmental Management Plan	Approved
Operational Plan	
Employment Equity Plan	Approved
Gender Mainstreaming Report	Approved

SECTION I: APPROVAL, ADOPTION AND PUBLIC PARTICIPATION

The following annexures are either outdated or are under review, with no clear indication when they will be finalised:

Plans	Current Status
Annexure D-Institutional Plan	Approved in 2007-Due for review
Annexure E- Spatial Development Framework	Approved in 2021-Under Review
Annexure G- Financial Strategy	None- To be developed
Annexure I- Water Services Development Plan	Approved in 2021- Under review

8.3 External Policy Guidelines requirements

To complete the integration phase of the Integrated Development Plan, it is necessary to check consistency with policy guidelines of certain cross-cutting dimensions. This requires the formulation of several programmes which assess the effect or impact of project proposals in relation to poverty reduction and gender equity, environmental practices, economic development, and employment generation, the prevention and spreading of HIV / AIDS as well as the prevention of the scourge of the COVID-19 Pandemic. The status and annexure numbers of the relevant external policy and guideline programmes is indicated in the table below.

8.3.1 Current Status of External Policy Guidelines Programmes

External Policy Guideline Requirements	Current Status
Annexure M- Poverty Reduction/Gender Equity Plan	To be included developed by 31 August 2021
Annexure N- Local Economic Development Strategy	Under review
Annexure O- Environmental Management Plan	Approved
Annexure P- HIV/AIDS Plan	To be included developed by 31 August 2021
Annexure Q-Covid-19 Impact Management Plan	To be included developed by 31 August 2021

9.1 Introduction

This document contains the draft Integrated Development Plan 2021/2022 of the municipality and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The draft Integrated Development Plan provides the foundation for development and will form the basis of the planning process for the next two years until 2024.

9.1. Adoption

The draft Integrated Development Plan must by law be adopted by a municipal council within ninety days before the start of the new financial year. The adoption must be resolved by a full council in a meeting which is open for the public and the media.

9.2 Public Participation

To ensure transparency of the integrated development plan process everybody is given the chance to raise concerns regarding the contents of the adopted draft Integrated Development Plan 2021/2022 for a period of twenty-one days. All national and provincial departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the draft Integrated Development Plan in relation to legal and policy requirements, as well as to ensure vertical coordination and sector.

Since the operational activities of the local municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of Integrated Development Plans. This exercise will be conducted during April 2019.

Finally, all residents and stakeholders will also be given the opportunity to comment on the contents of the adopted draft IDP 2021/2022, as they are directly affected. The adopted draft IDP 2021/2022 will be advertised in local newspapers on 5th of April 2021 and all concerned parties will be given a period of 21 days until the 3rd May 2021.

9.3 Approval

After all the comments are incorporated in the final Integrated Development Plan 2021/2022 document, the Council would approve the document. The approved document will be submitted to the Member of the Executive Council: Corporate Governance and Traditional Affairs in the Free State, as required by the Municipal Systems Act, 32 of 2000. The final Integrated Development Plan 2021/2022, together with all the appendices, annexures and the Budget 2020/2021 as required by legislation will be approved by Council on the 30 June 2021.

Abbreviations

BTO	BUDGET AND TRESURY OFFICE
DCS	DEPARTMENT OF CORPORATE SERVICES
DES	DEPARTMENT OF ENGINEERING SERVICES
DESTEA	DEPARTMENT OF ECONOMIC AND SMALL BUSINESS, TOURISM AND ENVIRONMENTAL AFFAIRS
DPSA	DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
DPSS	DEPARTMENT OF DEVELOPMENT PLANNING AND SOCIAL SECURITY
DTS	DEPARTMENT OF TREASURY SERVICES
FSGDS	FREE STATE GROWTH AND DEVELOPMENT STRATEGIES
GDP	Gross Domestic Product
GVA	Gross Value Add
IDP	INTEGRATED DEVELOPMENT PLAN
KFA	KEY FOCUS AREA
KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
LGMSA	LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT, 117 OF 1998
MDG	MILLENNIUM DEVELOPMENT GOALS
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003
MSA	MUNICIPAL SYSTEMS ACT, 32 OF 2000
MTREF	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT GOALS
SDF	SPATIAL DEVELOPMENT FRAMEWORK
SDG	SUSTAINABLE DEVELOPMENT GOALS
SLUMA	SPATIAL PLANNING AND LAND USE MANAGEMENT ACT
STATS	STATISTICS SOUTH AFRICA
WTW	WATER TREATMENT WORKS
WWTW	WASTE WATER TREATMENT WORKS

Annexures

Included Separately