



2024/2025

# Draft Integrated Development Plan 2022/2023-2026/2027

## Fourth Review-2024/2025



- Basotho Hat (Moqhaka)-Honour of Our Area and Dignity**
- Leopard Head – Tolerance**
- Lilly Flowers – Love, Beauty and Peace**
- Cherries and Mealies – Richness of Agriculture**
- Re Sebeleletsa Katleho – Work For Success**
- Colour Green – Richness of Agriculture Pasture**
- Colour Yellow – Sandstone, Minerals and Wealth**
- Colour Blue – Symbol of Hope**



**Executive Mayor**



**Speaker**



**Municipal Manager**

Office of the Executive Mayor-1st floor, Annex Building, 27 Voortrekker Street-Ficksburg 9730  
**SETSOTO LOCAL MUNICIPALITY**



## CONTENTS

### CONTENTS

FOREWORD BY THE EXECUTIVE MAYOR.....	6
OVERVIEW BY THE MUNICIPAL MANAGER .....	8
AMENDMENTS TO THE COUNCIL ADOPTED INTEGRATED DEVELOPMENT PLAN 2024/2025 .....	15
1. POLITICAL LEADERSHIP .....	17
2. WARD COUNCILLORS .....	17
3. PROPORTIONAL REPRESENTATIVE COUNCILLORS .....	19
4. ADMINISTRATIVE ARM OF THE MUNICIPALITY .....	20
5.1 LOCATION, COMPOSITION AND SIZE .....	21
5.2 FICKSBURG, CALEDON PARK, AND MEQHELENG.....	22
5.4 CLOCOLAN AND HLOHLOLWANE .....	25
5.5 MARQUARD AND MOEMANENG .....	27
5.6 LEVEL OF GOVERNMENT .....	30
5.6.1 COUNCIL.....	30
5.6.2 COUNCIL MEMBERS .....	31
5.7.3 SECTION 79A COMMITTEES.....	32
5.7.4 SECTION 80 COMMITTEES .....	34
1. INTRODUCTION AND BACKGROUND.....	36
1.2 FOCUS OF THE MUNICIPALITY’S INTEGRATED DEVELOPMENT PLAN 2022/2023-2026/2027 41	
1.3 LEGISLATIVE FRAMEWORK .....	42
1.3.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA .....	42
1.3.3 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 16 OF 2013.....	44
1.3.4 WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY, 1997 .....	45
1.3.5 LOCAL GOVERNMENT: WHITE PAPER ON LOCAL GOVERNMENT, 1998 .....	45
1.3.6 LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT, 117 OF 1998.....	48
1.3.7 LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 32 OF 2000 .....	48
1.3.8 LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003 .....	49
1.3.9 LOCAL GOVERNMENT: MUNICIPAL PROPERTY RATES ACT, 6 OF 2004.....	49
1.3.10 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT, 13 OF 2005 .....	49
1.4 THE INTEGRATED DEVELOPMENT PLANNING CONTEXT WITHIN THE MUNICIPALITY .....	49
1.4.1 GLOBAL PERSPECTIVE-SUSTAINABLEDEVELOPMENT GOALS-2030 .....	49
1.4.2 NATIONAL PERSPECTIVE-NATIONAL DEVELOPMENT PLAN VISION 2030 .....	50
1.4.3 NATIONAL OUTCOMES .....	52
1.4.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE .....	53
1.4.5 DRAFT MEDIUM-TERM DEVELOPMENT FRAMEWORK PRIORITIES 2024/2025 TO 2028/202953	

## CONTENTS

<b>1.4.5 LOCAL GOVERNMENT BACK TO BASIC PRINCIPLES</b> .....	54
<b>1.4.6 PROVINCIAL PERSPECTIVE</b> .....	54
<b>1.4.7 DISTRICT PERSPECTIVE</b> .....	56
<b>1.4.8 LOCAL PERSPECTIVE</b> .....	56
<b>1.4.9 THE PROCESS PLAN</b> .....	56
<b>2.1 INTRODUCTION</b> .....	60
<b>2.1 ELECTION</b> .....	60
<b>2.2 POPULATION BREAKDOWN</b> .....	61
<b>2.2.2 DISTRIBUTION OF POPULATION BY SEX AND AGE GROUP</b> .....	62
<b>2.2.4.5 AGE COHORTS</b> .....	67
<b>2.2.5 LANGAUAGE</b> .....	67
<b>2.2.6 MIGRATION</b> .....	67
<b>2.2.7 HOUSEHOLDS</b> .....	68
<b>2.2.7.1 DISTRIBUTION OF HOUSEHOLDS BY NUMBER OF MEMBERS PER HOUSEHOLD</b> .....	69
<b>2.2.7.2 DISTRIBUTION OF HOUSEHOLDS BY SEX OF HOUSEHOLD HEAD</b> .....	69
<b>2.3 HEALTH FACILITIES</b> .....	69
<b>2.4 SAFETY AND SECURITY</b> .....	70
<b>2.4.1 CRIME</b> .....	70
<b>2.4.1.1 FICKSBURG CRIME BREAKDOWN</b> .....	70
<b>2.6.2 SENEKAL CRIME BREAKDOWN</b> .....	70
<b>2.6.3 MARQUARD CRIME BREAKDOWN</b> .....	71
<b>2.6.3 CLOCOLAN CRIME BREAKDOWN</b> .....	71
<b>2.5 HOUSEHOLD INCOME</b> .....	71
<b>2.5.1 HOUSEHOLD GOODS</b> .....	71
<b>2.5.2 INDIGENT HOUSEHOLDS</b> .....	72
<b>2.6 ACCESS TO WATER</b> .....	72
<b>2.6.1 ACCESS TO PIPED WATER</b> .....	73
<b>2.6.1 BLUE DROP RATING</b> .....	73
<b>2.7 ACCESS TO ELECTRICITY</b> .....	77
<b>2.8 ACCESS TO SANITATION</b> .....	79
<b>2.8.1 GREEN DROP ASSESSMENT AS AT MARCH 2022</b> .....	79
<b>2.9 ACCESS TO REFUSE REMOVAL</b> .....	83
<b>2.10 ACCESS TO HOUSING</b> .....	84
<b>2.11 DISATER MANAGEMENT AND FIREFIGHTING</b> .....	85
<b>2.12 ROADS AND STORMWATER</b> .....	85

## CONTENTS

2.13	FLEET MANAGEMENT AND VEHICLE REPLACEMENT .....	87
2.14	PROJECT MANAGEMENT UNIT.....	87
3.1	INTRODUCTION TO INSTITUTIONAL DEVELOPEMENT .....	90
3.2	INSTITUTIONAL.....	90
3.2.1	COUNCIL.....	90
3.2.2	MANAGEMENT.....	91
3.3	STAFF COMPLEMENT .....	91
3.4	SKILLS DEVELOPMENT .....	92
3.5	MUNICIPAL POLICIES AND SERVICE DELIVERY IMPROVEMENT PLANS.....	92
3.6	FINANCIAL PERFORMANCE MANAGEMENT.....	93
3.7	MUNICIPAL PERFORMANCE.....	93
3.8	INTERGOVERNMENTAL RELATIONS .....	95
3.9	ACCOUNTABILITY AND TRANSPARENCY .....	96
3.10	EFFECTIVE AND EFFICIENCY OF LOCAL GOVERNMENT .....	96
4.	DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS .....	100
4.1	INTRODUCTION .....	100
4.2	MUNICIPAL VISION.....	100
4.3	MUNICIPAL MISSION .....	100
4.4	STRATEGIES.....	101
4.6	STRATEGIC GOALS AND PRIORITIES .....	102
4.7	PROJECT PRIORITISATION .....	112
4.8	CAPITAL PROGRAMME AND PROJECT PRIORITISATION FOR THE 2022/2022 TO 2024/2025 FINANCIAL YEARS.....	114
4.8.1	CAPITAL PROJECT FROM THE 2023/2024 FINANCIAL YEAR OVERLAPPING INTO THE 2024/2025 FINANCIALYEAR .....	115
4.8.2	CAPITAL PROJECTS COMMITMENTS FOR 2024/2025 FINANCIAL YEAR.....	116
4.8.2	UNFUNDED PROGRAMMES AND PROJECTS.....	117
4.8.3	PROJECT IMPLEMENTED BY SECTOR DEPARTMENTS.....	126
4.9	CONSIDERATION OF SOME OF THE WARD PRIORITIES.....	129
5.	MUNICIPAL SECTOR PLANS.....	144
5.1	INTRODUCTION .....	144
5.2	SECTOR PLANS .....	144
5.3	SPATIAL DEVELOPMENT FRAMEWORK.....	145
5.4	PURPOSE OF SPATIAL DEVELOPMENT FRAMEWORK .....	145
5.5	BACKGROUND .....	145
5.5	ROLES AND RESPONSIBILITIES.....	146

## CONTENTS

5.5	RELATIONSHIP BETWEEN THE INTEGRATED DEVELOPMENT PLAN, SPATIAL DEVELOPMENT PLAN AND LAND USE MANAGEMENT SCHEME .....	146
6	WARD BASED PLANNING .....	147
6.1	INTRODUCTION .....	147
6.2	COMMUNITY AND STAKEHOLDERS.....	148
6.3	SECTOR INVESTMENT .....	151
6.5	NATIONAL DEPARTMENT ALLOCATIONS.....	153
6.5.1	MUNICIPAL INFRASTRUCTURE GRANT.....	153
6.5.2	REGIONAL BULK INFRASTRUCTURE GRANT .....	154
6.5.3	WATER SERVICES INFRASTRUCTURE GRANT.....	154
7.	FINANCIAL PLAN .....	155
7.1	INTRODUCTION .....	155
7.2	FINANCIAL STRATEGIC APPROACH .....	155
7.2.1	FINANCIAL MODELLING .....	156
7.2.2	FINANCIAL STRATEGIES .....	157
7.3	OVERVIEW OF THE 2025/2026 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK 158	
7.4.1	OPERATING REVENUE FRAMEWORK .....	160
7.4.2	OTHER GRANTS PROVIDERS.....	160
7.4.3	NATIONAL GOVERNMENT .....	160
7.4.2	OPERATING EXPENDITURE FRAMEWORK .....	162
7.5	REPAIRS AND MAINTENANCE .....	162
7.6	FREE BASIC SERVICES.....	162
7.7	CAPITAL BUDGET AND EXPENDITURE .....	164
7.8	RECONCILING THE BUDGET 2025/2026 WITH THE INTEGRATED DEVELOPMENT PLAN 2024/2025.....	166
7.8.1	RECONCILIATION OF THE INTEGRATED DEVELOPMENT PLAN STRATEGIC OBJECTIVES AND BUDGET-REVENUE .....	166
7.8.2	RECONCILIATION OF THE INTEGRATED DEVELOPMENT PLAN STRATEGIC OBJECTIVES AND BUDGET-OPERATING EXPENDITURE.....	167
7.8.3	RECONCILIATION OF THE INTEGRATED DEVELOPMENT PLAN STRATEGIC OBJECTIVES AND BUDGET-CAPITAL EXPENDITURE.....	168
8.1	PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM .....	170
8.2	ORGANISATIONAL PERFORMANCE .....	170
8.3	INDIVIDUAL PERFORMANCE FOR SECTION 56 MANAGERS.....	171
8.4	INDIVIDUAL PERFORMANCE FOR ALL OTHER STAFF .....	171
8.5	PERFORMANCE REPORTING .....	172

**CONTENTS**

**9.1 INTEGRATED SECTOR INVOLVEMENT ..... 174**

**9.2 SECTOR PLANS PROVIDING FOR THE OVERALL DEVELOPMENT VISION OF THE MUNICIPALITY ..... 174**

**9.3 SECTOR PLANS PROVIDED FOR REGULATED BY SECTOR SPECIFIC LEGISLATION AND POLICIES ..... 175**

**9.4 CURRENT STATUS OF INTERNAL PLANNING PROGRAMMES ..... 176**

**9.4.1 CURRENT STATUS OF INTERNAL PLANNING PROGRAMMES ..... 176**

**9.5 EXTERNAL POLICY GUIDELINES REQUIREMENTS ..... 177**

**9.5.1 CURRENT STATUS OF EXTERNAL POLICY GUIDELINES PROGRAMMES ..... 178**

**10. ADOPTION, PUBLICATION, AND APPROVAL ..... 179**

**10.1 INTRODUCTION ..... 179**

**10.1. ADOPTION ..... 179**

**10.2 PUBLIC PARTICIPATION ..... 179**

**10.3 APPROVAL ..... 180**

## **FOREWORD BY THE EXECUTIVE MAYOR**

### **FOREWORD BY THE EXECUTIVE MAYOR**

As we embark on this fourth review of the Integrated Development Plan, we acknowledge the crucial role it plays in shaping our community's future. This draft document, a roadmap for our collective aspirations, reflects the needs and aspirations of all residents, ensuring sustainable and equitable development for generations to come.

The Integrated Development Plan is a strategic planning document that serves as a framework for development within a municipality, guiding all planning, development, and decision-making processes. Regular reviews are essential to ensure the Integrated Development Plan remains relevant, responsive to changing circumstances, and aligned with the evolving needs of the community.

In reviewing the Integrated Development Plan 2024/2025, we considered the following key elements to be factored in the draft Integrated Development Plan 2025/2026:

#### **Community Engagement**

Actively involving residents in the review process to ensure their voices are heard and their needs are addressed, as espoused in Chapter 4 of the Municipal Systems Act, 32 of 2000.

#### **Performance Monitoring**

Evaluating the progress made towards achieving the goals outlined in the previous Integrated Development Plan 2024/2025 and assessing if the plans we put in place addressed the objectives identified in the Integrated Development Plan 2024/2025 and addressing the challenges we faced.

#### **Resource Allocation**

Ensuring that resources are allocated effectively and efficiently to support the implementation of the Integrated Development Plan 2026/2025, and that the institution is having capable workforce to implement the strategies and that funds allocated for each priority area are spent effectively to achieve the desired outputs.

#### **Integration and Sustainability**

Ensuring that the Integrated Development Plan promotes integrated and sustainable development across all sectors, and that the sector projects and programmes are aligned to the wishes of the municipal citizenry.

President Matamela Cyril Ramaphosa in his State of the Nation Address held on the 06<sup>th</sup> February 2025 focused on the following three strategic priorities:

- to drive inclusive growth and job creation.
- to reduce poverty and tackle the high cost of living.
- to build a capable, ethical and developmental state.

Our most urgent task is to make sure that our municipality is investor friendly to grow our economy so that we can create jobs, reduce poverty and improve the lives of all our people. To undertake this task, we need a municipality that works for the people. We need a municipality that is capable and competent, underpinned by a professional municipal workforce.

## **FOREWORD BY THE EXECUTIVE MAYOR**

Setsoto citizenry want a municipality that treats all people with dignity, humility and respect. A municipality with leaders who are prepared to serve our people with complete dedication, and a municipal workforce who are ethical, skilled and properly qualified.

This review is not just about looking back; it's about charting a course for a brighter future for the municipality, one that is inclusive, resilient, and prosperous. Let us work together to make this Integrated Development Plan 2025/2026 a success, ensuring that the Integrated Development Plan 2025/2026 truly serves as a catalyst for positive change in our beloved community.

---

**CLLR SEIPATI MBIWE(MRS)**  
**EXECUTIVE MAYOR**



## **OVERVIEW BY THE MUNICIPAL MANAGER**

### **OVERVIEW BY THE MUNICIPAL MANAGER**

#### **Integrated Development Plan**

What is 'integrated planning'? Broadly speaking, integrated planning is about different actors and sectors working together under a commonly designed agenda and re-aligning individual supply-chains to produce a commonly defined objective or product. Good planning is integrated, since it takes into account diverse perspectives and impacts, allowing decision makers to find optimal solutions to critical issues, as well as effective ways to respond to those issues (Litman 2006).

Since the advent of democracy, integration has become, at least on paper, the overarching principle for both planning and budgeting processes. However, the municipality's efforts to improve system coordination in municipal planning and budgeting processes have usually fallen short of needs and expectations. Even worse, there is as yet no common agreement on what exactly constitutes an integrated planning.

The service delivery in the municipality have been declining steadily over the past few years, this necessitated that the municipality devise a plan to turn the situation around. In South Africa as a whole, there has been a record high unemployment, rampant population growth, unchecked immigration, food, and petrol inflation, loadshedding and poor state of national, provincial, and municipal roads.

The traditional municipal response to community discontent has been reactive instead of proactive. While a need for sustainable service delivery has grown at the grassroots level, the municipal revenue collections remained low due to non-payment of services since 1994, as a result, the municipality progressively resorted to conditional and unconditional grants to fund the increased spending demands.

#### **Basic Service**

Section 152 of the Constitution-Object of Local Government, mandates the municipality to provide the following basic services to communities:

- Water;
- Electricity;
- Roads and stormwater;
- Refuse removal; and
- Sanitation.

This draft Integrated Development Plan addresses the service delivery challenges to improve the lives of community through the following priorities linked to the State of the Nation Address 2025:

- Basic Service Delivery
- Local Economic Development
- Institutional Capacity
- Financial Management
- Good Governance, Transparency
- Public Participation

During the 2024/2025 financial year, I am delighted to announce that the Setsoto Municipality has shown improved performance in the areas of focus including service delivery, governance practices, and financial management. In the year under review, the municipality has significantly improved its management and staff capability, leading to a noticeable improvement in governance structures.

## **OVERVIEW BY THE MUNICIPAL MANAGER**

The dedicated management team has diligently instilled principles of good governance throughout our Organisation. I take pride in announcing that we have achieved remarkable results amidst challenging circumstances. Nevertheless, we acknowledge that in the future we will face increased pressure as our community's needs continue to evolve. Therefore, it is essential for us to enhance our resource utilization and ensure optimal efficiency.

### **Service Delivery**

During the year under review, the municipality was faced by the following service delivery challenges:

- Bucket eradication
- Roads and stormwater
- Provision of services to newly established settlements
- Inability to efficiently manage landfill sites
- Water challenges, especially in Senekal/Matwabeng, Clocolan/Hlohlolwane and Marquard/Moemaneng
- Unlicensed landfill sites

In trying to address these challenges, council and administration implemented the following actions per service:

### **Water**

- Consistent water provision through reticulation,
- Tankering (Outsourced Senekal and Marquard)
- Filling of Jojo tanks
- Repairs and maintenance of water leaks to curb water losses
- Availing stock for repairs and maintenance
- Replacement of motors and pumps in clear water pump stations,
- Cleaning of the sludge at the water treatment works

### **Sanitation**

- Consistent of sewer services through water born system,
- Utilisation of bucket system and continuous removal
- VIP suctioning,
- Septic tanks
- Pit latrine

The municipality is the second largest municipality with bucket standing at 14 202 in the provinces Ficksburg/ Meqheleng, Clocolan Hlohlolwane, Marquard Moemaneng and Senekal / Matwabeng which is managed on daily basis, but I must admit it is not easy.

Meqheleng, Hlohlolwane, Senekal has sewer spillage due to the non- existence of bulk line as a result, the municipality is grappling with sewer spillage which are managed with hope that the bucket eradication project will be completed to curb situation. The comfort we share is that there are projects on site which came in the spirit of intergovernmental relation with Department of Water and Sanitation.

### **Electricity**

- Repairing and maintenance of streetlights and high mast lights

## OVERVIEW BY THE MUNICIPAL MANAGER

- Replacement of copper lines with aluminium where risk is identified
- Protection of substations

The objective of the municipality is to supply a sustainable, effective and efficiency electricity to the community of the towns. The municipality is also responsible for public lighting in all the towns and townships.

### Waste Management

- Regular collection of refuse removal Pruning of trees
- Cleaning and Beautification of entrances
- Continuous refuse removal
- Cleaning of towns and traditional township
- Cleaning of cemeteries
- Digging of graves
- Clearing of landfill sites (Bimonthly land fill management )(Outsourcing Bulldozer)

The municipality provides the following service for waste management:

- Refuse collection service to all households, businesses, and industries once a week.
- Disposal of refuse collected at the landfill sites.
- Maintaining the landfill sites as per license conditions.

### Parks and Cemeteries

The municipality also maintains parks and cemeteries and the following challenges have been encountered;

- A high number of illegal dumping sites experienced in every town.
- Community contributing to high illegal dumping even while refuse collection is consistently carried out.
- Unable to fully eradicate illegal corner dumps due to the unavailability of dedicated types of equipment,

Going forward the municipality have developed an action plan to conduct more awareness programs and intensify the implementation of bylaws adopted for illegal dumping.

### Roads and Stormwater

- Continuous production of manufacturing of Labour Based Asphalt (LBS) is still on going on a regular basis
- Resealing and resurfacing of roads
- Patching of potholes
- Cleaning of stormwater drainage system
- Road marking team attending to both town and township
- Inter-governmental relations have boosted the municipality with 90 EPWP from Provincial Roads and Transport.
- Regravelling of roads (Designated Grader Senekal New, Ficksburg and Clocolan
- Repair old grader in Marquard

During the year under review, the municipality was able to attend the following regarding roads and stormwater:

- The total number of potholes clos was 12 670,81 m<sup>2</sup>
- The total stormwater channels cleaned was 32,46 kilometers
- The total amount of gravel work done was 34,32 kilometers

## **OVERVIEW BY THE MUNICIPAL MANAGER**

- The total quantity of sidewalk maintained was 7,97 kilometers

### **Security, Public Safety and Disaster**

Currently the municipality has sixty-eight properties that need constant guarding and safekeeping. The municipality has employed the following action to ensure that municipal properties are protected:

- A new security company has been appointed to safeguard municipal assets on a three-year contract.
- Currently, Insourcing through utilization of 27 security personnel on municipal premise -Senekal and Ficksburg.
- Public safety has conducted 25 operations to date.
- The disaster division has successfully procured Fire Skit Unit.
- Through the support of the District 3 households were supported with canvas sail-sheet.

### **Fleet Management**

To ensure that the municipality has operational yellow and white fleets at all times in order to provide uninterrupted services for our community, the following have been implemented:

- Introduction of fleet cards to manage the correct use of fleet
- Installation of trackers to ensure the whereabouts of fleet at all times
- Scheming of fuel to monitor the fuel usage on all fleet
- Training of all operators and drivers to enhance fleet longevity
- Advanced driving for municipal employees
- Continuous maintenance of fleet with reputable companies on yellow fleet-Bell, Barlow World and UDE
- Procurement of 1 low-bed, 1 excavator and a grader to move heavy machinery between all the towns of the municipality

Below is the current status of the municipal fleet:

- The total number of operating fleets is eighty-three (83)
- The total number of non-operational flees is twenty-one (21)
- The total number of written of fleets is two (2)
- The total number of fleets for auction is seventeen (17)
- The total number of fleets as per the municipal register is one hundred and twenty-three (123)

In the year under review the budget for fleet repairs was R 8 640 240.00, For the half-year the municipality spent an amount of R 3 605 744.88 to repair our fleet respectively. We have ensured that all our fleet has been serviced and repaired timeously. The new fleet has a service plan; thus, we are not paying for any service.

The budget for the rent of equipment was R 3 926 372.00, For the half-year an amount of R 9 554.370.41 to rent the fleet was incurred. The biggest spenders are the water and sewer divisions, followed by the waste management division. All our water tankers are operational and scattered amongst the four towns and our compactor trucks are operational, with two currently gone for repairs.

The budget for licensing was R 1 130 016.00, For the half-year the municipality spent an amount of R 598 214.14 to license the fleet. We have spent within the budget as all of our fleet are licensed and those that require roadworthiness have undertaken the exercise and repairs done where required.

The budget for fuel was R 16 186,00 and for the first six months of the financial year the municipality spent R 3 947 680,89 on fuel. Since the introduction of fleet cards and scheming of fuel, we have spent far less than

## **OVERVIEW BY THE MUNICIPAL MANAGER**

the budget. This is a result of the new controls we have introduced in collaboration with FNB. There was a large number of heavy fleets that were not operational which would have resulted in a drop of usage as well.

### **Land use management and environmental management**

The municipality is responsible for the following functions:

- Town Planning
- Human Settlements
- Building Inspectorate and
- Facility Management

### **Ficksburg/Meqheleng and Caledon Park**

During the year under review, the municipality is in the process of formalising the following informal settlements to address housing backlogs within Meqheleng and Caledon Park and ensure security of tenure to inhabitants of the three informal settlements:

- Katlehong One
- Katlehong Two
- Oudstad

The municipality has also started with the value chain process for township establishment in Ficksburg. The process will see +- 5 000 formalised and serviced sites being made available to the residents of Ficksburg.

### **Clocolan and Hlohlolwane**

The municipality is in the process to proclaim a township in Clocolan. This process will ensure that 387 members of community in Clocolan and Hlohlolwane gain access to formal sites. Additional 100 sites have been allocated to Baipehing informal settlement dwellers.

### **Senekal and Matwabeng**

The Municipality is currently in a process of township establishment in Matwabeng on the remaining extent of the Farm De Put, 298 Senekal RD. The proposed township will yield 354 erven. The application is complete, and the Municipal Planning Tribunal have approved the proposed township.

The municipality is currently awaiting approval of Act 70 of 70 for the subdivision of agricultural land from the national department of agriculture before launching the draft general plan with the office of Surveyor General.

### **Marquard and Moemaneng**

The last township to be proclaimed is Extension 10 Moemaneng. Extension 10 in Moemaneng is consisted of 1 110 erven. The status quo is as follows:

- Number of Sites Allocated: 1 070
- Number of Sites Physically Occupied: 950
- Number of Sites Allocated but Remains Vacant: 120

## **OVERVIEW BY THE MUNICIPAL MANAGER**

### **Local Economic Development**

The economic drivers within the municipality are the following with their contributions to the growth domestic product:

- Agriculture with R 179 082 million
- Mining with R 111 million
- Manufacturing with R 44 450 million
- Electricity and Water with R 7 729 million
- Construction with R 2 769 million
- Trade with R 117 394 million
- Transport R 22 848 million
- Finance with R 98 870 million
- Community with R 6 574 million
- General government with R 98 870 million
- Other producers with R 15 276 million

The municipality has also taken the following actions to make the environment conducive to local economic development:

- Intensifying the implementation of Small-Town Regeneration Project and the approval of Precinct Plan
- Improvement of township and town economy by making land available for both residential and business
- Through Public Private Partnership, the municipality has donated seed to small scale farmers in Ficksburg.
- In Partnership with VKB and Department of Agriculture farmers were given an opportunity to showcase their fresh produce during farmers day held in Clocolan central Park.
- During December Clocolan hosted a successful Kota Festival.
- 32 Spaza Shops around the municipality have been approved for R6 500, grant funding from Wholesale and Retail SETA.
- From the 16th till 18th January, the municipality partnered with SEDFA to host a food safety workshop for 18 spaza-shop owners in Ficksburg.
- Supported the cherry Festival with R 43 816.70 .
- Supported cherry soccer tournament with trophies and medals.
- Supported Cherry Soul Session in kind.
- Supported the cherry Jazz Festival in kind.
- Supported Setsoto Soccer Tournament with R 84 000.
- Supported Molllelwa Soccer Tournament in kind.

As per the President's directive to register all spaza shops within the municipal area, the 242 spaza shops have been registered and of these 139 belongs to foreign internationals and 103 to South Africans. The municipality has started from the 1<sup>st</sup> March 2025 to close non-compliant spaza shops.

### **Institutional Capacity**

In October 2025, the council approved the reviewed organisational structure after undergoing a review process for a period of two years. The objective of the exercise was to approve a realistic , affordable, funded and approved organisational structure.

## **OVERVIEW BY THE MUNICIPAL MANAGER**

### **Good Governance, Transparency and Accountability**

All council committees are functional and hold their meetings on a regular basis and the Local Labour Forum is also functional to ensure regular interaction with politician, administrators and organised labour.

### **Public Participation**

Public participation takes place as per the adopted Integrated Development Plan Review Process Plan with Programme of Action and Budget Timeline. The Executive Mayor holds quarterly Imbizos, and the next one is on the 04 April 2025. Councillors hold ward meetings with their ward committees and their reports are submitted to the Speaker.

### **Audit Outcomes**

On issues raised by Auditor General, Management has addressed these issues in line with section 131 of Municipal Finance Management Act, 56 of 2003. A corrective Audit Action Plan has been developed to address the matters of emphasis as raised by the Auditor General which included:

- Material electricity and water losses;
- Unauthorised and Irregular Expenditure;
- Material Impairment-receivables;
- Restatement of figures; and
- Audit of Predetermined Objectives.

The audit action plan includes the root causes, planned corrective measures to address the findings, target dates/timeframes and progress to date. One way of ensuring that we continue to achieve the above and more is to certify that those tasked are monitored on monthly basis. Further to the above the council has established the following committees to enhance good practice and oversight in municipal governance:

- Audit and Performance Audit Committee;
- Municipal Public Accounts Committee;
- Rules Committee; and
- Municipal Disciplinary Board

### **Conclusion**

We played a significant role in ensuring the success of 2024/2025. While there is still much work ahead of us, we are steadily moving forward towards our goals. The Municipality remains committed to discovering innovative approaches for providing essential services and enhancing the wellbeing of our esteemed residents.

I would like to express my heartfelt gratitude to the Speaker, Executive Mayor, Mayoral Committee, the entire Council, Audit Committee, Municipal Public Accounts Committee, Senior Management Team, Middle Management, Supervisors all officials and Extended Public Works Programme for their valuable contributions towards achieving our goal of transforming into Re Sebeletsa Katileho.

---

**NOMVULA MALATJIE**  
**MUNICIPAL MANAGER**

## AMENDMENTS TO THE COUNCIL ADOPTED INTEGRATED DEVELOPMENT PLAN 2024/2025

### AMENDMENTS TO THE COUNCIL ADOPTED INTEGRATED DEVELOPMENT PLAN 2024/2025

According to the Municipal Systems Act, 32 of 2000, all municipalities must undertake a process to produce Integrated Development Plans. Since the Integrated Development Plan is a legislative prerequisite, it has a legal status. The Integrated Development Plan supersedes all other plans that guide development at local government level.

In South Africa, the Integrated Development Plan was introduced in 2000 to enhance the transformation of municipal development planning processes. This came after government through the Reconstruction and Development Program, acknowledged the need for participatory and inclusive development planning. The process is aimed at replacing the rigid, post-modern, democratic, strategic and developmental type of planning system and top-down segregation planning of the past with bottom-up approach that involve the joint engagement of communities and all municipal stakeholders in development planning.

Furthermore, the Integrated Development Plan has the objectives of fast-tracking service delivery, safeguard equal distribution of state resources, promote the participation of communities in the development processes of municipalities and co-ordinate the efforts of the three spheres of government to ensure sustainable democracy.

Section 34 of the Municipal Systems Act, 32 of 2000, as amended, prescribes that a municipality:

a) must review its integrated development plan-

- annually in accordance with an assessment of its performance measurements in terms of section 41; and
- to the extent that changing circumstances so demand;

b) may amend its Integrated Development Plan in accordance with a prescribed process.

The ever-changing political, economic, social, environmental and technological environments of public service delivery compelled the Setsoto Local Municipal Council to craft and table an Amended Integrated Development Plan. The Amendment process is a strategic process that ensure that the municipality remains vision focused.

The following table makes provision for the key reasons that necessitated the amendment of the 2024/2025 Council Adopted Integrated Development Plan:

<b>Amendment</b>	<b>Pages</b>	<b>Description</b>
Foreword	6 to 7	• Amendment of Executive Mayor's Foreword
Overview by the Municipal Manager	8 to 10	• Amendment of the Overview of the Municipal Manager's statement
Political Leadership	11 to 12	• Amendment of political leadership due to bi-elections and recall.
Ward councillors	13	
4. Administrative Arm of the Municipality	11 to 19	• Change in senior management personnel due to contract of employment of the Director Corporate Services coming to an end and the appointment of Me Sophia Mihailescu as the Acting Director. • Appointment of Mr. Luvuyo Cita as the Acting Director Technical Services due to the suspension of the current director Mr. Themba Marotholi



**AMENDMENTS TO THE COUNCIL ADOPTED INTEGRATED DEVELOPMENT PLAN 2024/2025**

5.1 Location, Composition and Size		<ul style="list-style-type: none"> <li>• To ensure that the households numbers reflect the current status quo of the municipality in terms of the provision of services.</li> <li>• The Statistics South Africa Data is outdated and does not reflect the current status of the municipal developmental issues.</li> <li>• This was also done to address the Auditor General of South Africa audit findings on the audit of the predetermined objectives on the total households numbers for all basic services in the municipality</li> <li>• Size of the municipality due to some part of the municipality forming part of the Matjhabeng Local Municipality.</li> </ul>
5.6.2 Council Members	22	<ul style="list-style-type: none"> <li>• Updating councillor list due to the bi-elections held in Ward 8 and the replacement of Service Delivery Forum councillor by Councillor Fuso</li> </ul>
Strategic Risk Profile Fraud and Ethics Hotline	24	<ul style="list-style-type: none"> <li>• Amendment of Strategic Risk Register</li> <li>• Installation of Fraud and Ethics Hotline</li> </ul>
5.7.4 Section 80 Committees	25	<ul style="list-style-type: none"> <li>• Reconfiguration of the Mayoral Committee necessitated the reshuffling of the Section 80 Committees</li> </ul>
1.3 Legislative Framework	58	<ul style="list-style-type: none"> <li>• Alignment of the Integrated Development Plan with the strategic priorities of the 7<sup>th</sup> Administration for the period 2024/2025 to 2028/2029</li> </ul>
1.4.3 National Outcomes	52	<ul style="list-style-type: none"> <li>• Alignment of the basic minimum priorities of the statement of intent of the government of unity</li> </ul>
1.4.9 The Process Plan	61 to 63	<ul style="list-style-type: none"> <li>• Amending the activities with budgeted cost as per the adopted Integrated Development Plan Review Process Plan 2024/2025 and the Schedule for Public Participation Engagements timeframes</li> </ul>
4.8.2 Unfunded programmes and projects	117 to 118	<ul style="list-style-type: none"> <li>• Insertion of Charcoal Factory</li> </ul>
4.8.3 Project Implemented by Sector Departments	126 to 128	<ul style="list-style-type: none"> <li>• Capturing projects and programmes implemented by the sector departments in our municipal area.</li> </ul>
Chapter 3-Institutional Development	90 TO 100	<ul style="list-style-type: none"> <li>• Amending senior manager's names and organisational structure</li> </ul>
4.9 Consideration of some of the ward priorities	130 to 141	<ul style="list-style-type: none"> <li>• Identification of ward needs and prioritisation of the five priorities per ward</li> </ul>
7. Chapter 7-Financial Plan	156 to 169	<ul style="list-style-type: none"> <li>• Updating the financial information</li> </ul>

## POLITICAL LEADERSHIP

### 1. POLITICAL LEADERSHIP



Seipati Mbiwe  
Executive Mayor



Ntema Khatlake  
Chairperson: Municipal Public Accounts Committee



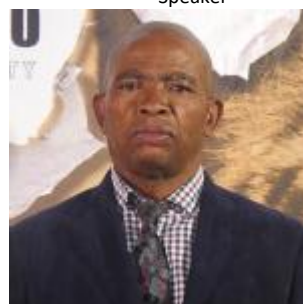
Pakalitha Mavaleliso  
Speaker



Komane Koalane  
Chairperson: Community Services Committee



Motsamai Selasi  
Chairperson: Finance Committee



Thabang Makae  
Chairperson: Urban Planning and Housing Committee



Morongoe Mofokeng  
Chairperson: Corporate Services Committee



Thabo Mthimkhulu  
Chairperson: Infrastructure Committee

### 2. WARD COUNCILLORS



Tshwanelo Motsokane  
Ward 1



Lebeko Langa  
Ward 2



Mojalefa Maleke  
Ward 3

**POLITICAL LEADERSHIP**



Mmasa Ponya  
Ward 4



Chere Moipatli  
Ward 5



Motsamai Selasi  
Ward 6



Ntema Khatlake  
Ward 7



Lebohang Mokoakoe  
Ward 8



Thabo Mthimkhulu  
Ward 9



Manko Constable  
Ward 10



Komane Koalane  
Ward 11



Morake Letube  
Ward 12



Lefu Motloenya  
Ward 13



Thabang Makae  
Ward 14



Tieho Makhalyane  
Ward 15



Lesole Thamae  
Ward 16



Pakalitha Mavaleliso  
Ward 17

**POLITICAL LEADERSHIP**

**3. PROPORTIONAL REPRESENTATIVE COUNCILLORS**



Seipati Mbiwe  
African National Congress



Palesa Koqo  
African National Congress



Morongoe Mofokeng  
African National Congress



Tommy Ancell  
African Transformation Movement



Jacob Coetzee  
Democratic Alliance



Henrietta Dell  
Democratic Alliance



Tebello Manako  
Economic Freedom Fighters



Palesa Ramohlakoane  
Economic Freedom Fighters



Seipati Mokheseng  
Economic Freedom Fighters



Lillian Mohanoe  
Setsoto Service Delivery Forum



S S Fuso  
Setsoto Service Delivery Forum



Johannes Janssonius  
Setsoto Service Delivery Forum

## POLITICAL LEADERSHIP



Isak Vries  
Setsoto Service Delivery Forum



Maria Heymans  
Freedom Front Plus



Michiel Odendaal  
Freedom Front Plus



Vermeulen P  
Setsoto Service Delivery Forum

Councillor Mokoakoe replaced councillor Mokhobo as ward councillor for Ward 8 due to the latter's passing and councillor Mokoakoe was replaced as a proportional representative councillor by councillor Palesa Ramohlakoane for Economic Freedom Fighters.

**ADMINISTRATIVE LEADERSHIP**

**4. ADMINISTRATIVE ARM OF THE MUNICIPALITY**



**Me Nomvula Malatjie  
Municipal Manager**



**Mr. Lefa Moletsane  
Chief Financial Officer**



**Mr. Luvuyo Cita  
Acting Director Technical Services**



**Me Sophia Mihailescu  
Acting Director Corporate Services**



**Me Angela Mosima  
Director Community Services**

## MUNICIPALITY AT A GLANCE

### 5.1 LOCATION, COMPOSITION AND SIZE



Setsoto 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 Hlohlotwane, Marquard and Moemaneng. It is the gateway municipality to the Kingdom of Lesotho through Ficksburg and Clocolan at Ficksburg Bridge and Peka Bridge respectively. Setsoto is rich in agriculture as well as producing cherries. The local municipality area measures 5 948.35 km<sup>2</sup> in extent.

Place	Code	Area (km <sup>2</sup> )	Number of Erven		Population			
			Ward	Number	2001	2011	2016	2022
Clocolan	41201	16.71	8	2 289	1 366	17 602		
Hlohlotwane	41203	2.25	9	1 822	15 275			
			1	2 108				
<b>Sub-Total</b>		<b>18.96</b>		<b>6 219</b>	<b>16 641</b>			
Ficksburg	41201	21.63	10	1 219	8 309	41 248		
Meqheleng	41207	4.13	12	1 487	25 900			
Mafeleng (Caledon Park)	41204	0.23	13	2 145	1 255			
			14	1 791				
			15	3 336				
			16	2 396				
			17	2 029				
<b>Sub-Total</b>		<b>25.99</b>		<b>14 403</b>	<b>35 464</b>			
Marquard	41205	1.56	1	1 781	1 024	15 502		
Moemaneng	41208	1.86	2	3 789	12 067			
<b>Sub-Total</b>		<b>3.42</b>		<b>5 570</b>	<b>13 091</b>			
Matwabeng	41206	3.65	3	1 649	19 218	25 543		
Senekal	412209	33.40	4	1 566	3 333			
			5	722				
			6	3 102				
			7	3 494				
<b>Sub-Total</b>		<b>37.05</b>		<b>10 533</b>	<b>22 551</b>			
<b>Total</b>		<b>85.42</b>		<b>36 725</b>	<b>87 747</b>			<b>99 895</b>
Remainder of the municipality	41210	5 880.95		2 913	35 447	12 704		
<b>Sub-Total</b>		<b>5 880.95</b>		<b>2 913</b>	<b>35 447</b>	<b>12 704</b>		
<b>Total</b>		<b>5 966.37</b>		<b>39 638</b>	<b>123 194</b>	<b>112 599</b>	<b>117 363</b>	<b>127 918</b>

Source: Statistics South Africa-Community Survey 2016

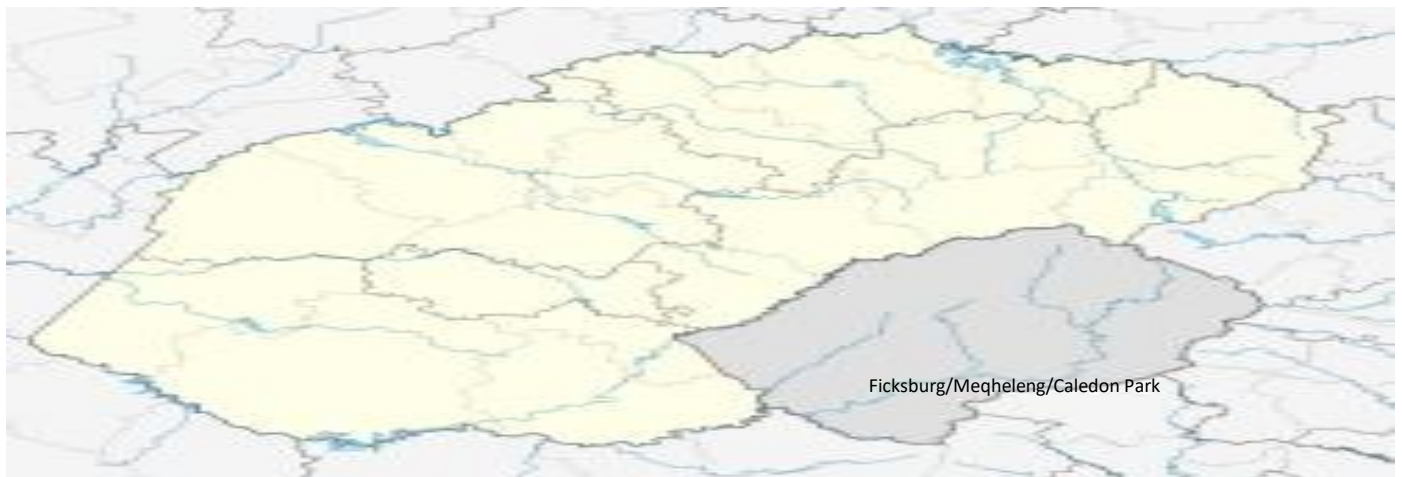
Census 2022 results shows that Setsoto Local Municipality reduced in area from 5 966 km<sup>2</sup> to 5 431 km<sup>2</sup> due to some parts be taken over by Matjhabeng Local Municipality-**Page 69 of the Statistic South Africa: Provinces at a Glance.**

**5.2 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. Ficksburg is a town situated at the foot of the 1,750 meter high Imperani Mountain in Free State province, South Africa. The town was founded by General Johan Fick in 1867 who won the territory in the Basotho Wars.

He laid out many erven and plots that could be bought at a reasonable price. It is located on the north bank of the Caledon River, which separates it from the town of Maputsoe in Lesotho. The town was later proclaimed a municipality in 1891.

The last Governor-General of the Union of South Africa and the first State President of South Africa, Charles Robberts Swart was imprisoned here by the British in 1914 and released one day before his scheduled execution.



Place	Population	Area (Km <sup>2</sup> )	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	<b>Total</b>		<b>41 248</b>	<b>100%</b>
Marallaneng	727	0.09	<b>Percentage of Total Population</b>			<b>36.63%</b>
Masaleng	2 184	0.6	<b>Male</b>			<b>20 890</b>
Meqheleng Zone 1	590	0.9	<b>Female</b>			<b>24 434</b>
Meqheleng Zone 2	1 633	0.26	Area	58.2km <sup>2</sup>	Coordinates	28°52'25.3" S 7°52'41.2"E
Meqheleng Zone 3	1 210	0.3	Density	710/2km <sup>2</sup>	Elevation	1 628 metres
Meqheleng Zone 4	975	0.21				
Meqheleng Zone 5	1 745	0.26				
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				
<b>Total</b>	<b>41 248</b>	<b>58.19</b>				

**Source: Statistics South Africa-Community Survey 2016**

In terms of the municipal valuation roll of 01 July 2023 to June 2028, the total of household in the municipality is as per the table below. These figures will form the baseline for calculating the percentage household with access to basic service provision in the municipality and will be calculated as denominator for calculating percentage households with access.



## MUNICIPALITY AT A GLANCE

These figures include the following informal settlements that are being provided with basic water, refuse removal, bucket removal services and electricity backlogs.

Town and Township	Service	Number of households	Number of Households with Access	Percentage
Ficksburg, Caledon Park and Meqheleng	Water	<b>11 565</b>	11 565	100%
	Sanitation		11 188	97%
	Electricity		11 378	98%
	Solid Waste		11 565	100%

The areas are allocated as follows:

Area	Number of Households
Ficksburg	1 808
Caledon Park	139
Oudstad	69
Meqheleng	9 432
Katlehong 1 and 2	117
<b>Total</b>	<b>11 565</b>

Source: Municipal Valuation Roll 2023-2028

### 5.3 SENEKAL AND MATWABENG

Found in the North-Eastern part of the municipality bordering Matjhabeng, Nketoana and Dihlabeng local municipalities, Senekal is a town situated on the banks of the Sand River in the eastern part of the Free State Province of South Africa. It was named after Commandant F P Senekal.

It is the second largest town in Setsoto Local Municipality after Ficksburg, the seat of Setsoto. Senekal lies on the N5 national road between Winburg on the West and Bethlehem to the East. It has two townships, Matwabeng and OR Tambo Section, the latter being the latest, largest and fastest growing.

## MUNICIPALITY AT A GLANCE



Place	Population	Area (Km <sup>2</sup> )	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	<b>Total</b>	<b>25 543</b>	100%
Matwabeng Zone 2	6 037	1.08	<b>Percentage of Total Population</b>		<b>22.68%</b>
Matwabeng Zone 3	1 048	0.08	<b>Male</b>		<b>11 908</b>
<b>Total</b>	<b>25 543</b>	<b>37</b>	<b>Female</b>		<b>13 643</b>
Area		37.1 km <sup>2</sup>	Coordinates		28°19'S 27°E
Density		690/ km <sup>2</sup>			

**Source: Statistics South Africa-Community Survey 2016**

In terms of the municipal valuation roll of 01 July 2023 to June 2028, the total of household in the municipality is as per the table below. These figures will form the baseline for calculating the percentage household with access to basic service provision in the municipality and will be calculated as denominator for calculating percentage households with access.

These figures include the following informal settlements that are being provided with basic water, refuse removal, bucket removal services and electricity backlogs. These informal settlements which are being formalised are:

MUNICIPALITY AT A GLANCE

Town and Township	Service	Number	Number of Households with Access	Percentage
Senekal and Matwabeng	Water	7 589	7 456	98%
	Sanitation		8 059	106%
	Electricity		7 688	101%
	Solid Waste		7 570	100%

The areas are allocated as follows:

Area	Number of Households
Senekal	703
Matwabeng	6 753
New Development-Mokodumela	133
<b>Total</b>	<b>7 589</b>

Source: Municipal Valuation Roll 2023-2028

#### 5.4 CLOCOLAN AND HLOHLOLWANE

This area is situated at the Southern-Western part of the municipality bordered by Lesotho, Mantsopa Local Municipality. Clocolan is situated along the R26 about 34 km from Ficksburg to the Northeast and just under 70 km from Maseru to the South over the Lesotho border.

The name is derived from the Hlohlolwane mountain which stands 1 820 m above sea level. Hlohlolwane means “stand-up-and-fight” which refers to an altercation between the Koena tribe and Baphuthing over a maize harvest. The town was established in 1906 on the farms of Reinzi and Herold.

The town grew out of the need for schools, churches and business services for the surrounding farming community. It obtained municipal status on 18 July 1910. The eastern Free State cherry industry originated in the Clocolan district where the first trees were planted by Henry Pickstone in 1904 on the farm Platkop.

Besides cherry orchards, farming in the area predominantly consists of asparagus, wheat, maize, potatoes and cattle. Clocolan has one industrial area, situated in the Eastern side of the town close to the railway line.

## MUNICIPALITY AT A GLANCE







Place	Population	Area (Km <sup>2</sup> )	Racial Make Up	Numbers	Percentage
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	<b>Total</b>	<b>17 602</b>	100.00
Mokodumela	994	0.16	<b>Percentage of Total Population</b>		<b>15.63%</b>
Ntsharebone	732	0.29	<b>Male</b>		<b>8 049</b>
Sunflower Park	2 024	0.35	<b>Female</b>		<b>9 553</b>
Thethe	634	0.27			
<b>Total</b>	<b>17 602</b>	<b>30.85</b>			
Area	19.0 skm <sup>2</sup>	Coordinates	28°54'50" S 27°34'01"E		
Density	930/ skm <sup>2</sup>				

**Source: Statistics South Africa-Community Survey 2016**

In terms of the municipal valuation roll of 01 July 2023 to June 2028, the total of household in the municipality is as per the table below. These figures will form the baseline for calculating the percentage household with access to basic service provision in the municipality and will be calculated as denominator for calculating percentage households with access.

These figures include the following informal settlements that are being provided with basic water, refuse removal, bucket removal services and electricity backlogs. These informal settlements which are being formalised are:

MUNICIPALITY AT A GLANCE

Town and Township	Services	Number	Number of Households with Access	Percentage
Clocolan and Hlohlolwane	Water 	<b>6 069</b>	5 131	86%
	Sanitation 		2 762	46%
	Electricity 		5 295	87%
	Solid Waste 		5 330	88%

The areas are allocated as follows:

Area	Number of Households
Clocolan	816
Hlohlolwane	4 363
Baipehing Extension 6-Park 410	132
Gasa Strip	33
Hlohlolwane-New Development	163
New Sites Mandela Park	115
Park 3367	61
Shell-Towland 40	386
<b>Total</b>	<b>6 069</b>

Source: Municipal Valuation Roll 2023-2028

### 5.5 MARQUARD AND MOEMANENG

Located in the Northwestern part of the municipality within the borders of Masilonyana Local Municipality. Marquard is a small farming town in the Free State Province of South Africa that serves Winburg in the Northwest. The town was set up in 1905 by an influential Dutch Reform minister, J J Marquard, with the help of Christoffel Cornelis Froneman, the commandant of the Orange Free State.

It was established on the farm Varschfontein and attained municipal status in the same year. Marquard is 169 kilometres north-east of Bloemfontein and 45 kilometres south-west of Senekal. The town was named after J J T Marquard, minister of the Dutch Reformed Church in Winburg, who had pleaded for the establishment of the town.

## MUNICIPALITY AT A GLANCE







Place	Population	Area (Km <sup>2</sup> )	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	<b>Total</b>	<b>15 502</b>	100%
Moemaneng Extension 8	838	0.14	<b>Percentage of Total Population</b>		<b>13.76</b>
Moemaneng SP	4 409	0.83	<b>Male</b>	<b>7 254</b>	
Motampelong	1 191	0.25	<b>Female</b>	<b>8 248</b>	
Riverside	779	0.15	Area	9.9 km <sup>2</sup>	
<b>Total</b>	<b>15 502</b>	<b>9.89</b>			
Coordinates	28° 40'S 27° 26'E				
Density	2.200/ km <sup>2</sup>				

**Source: Statistics South Africa-Community Survey 2016**

In terms of the municipal valuation roll of 01 July 2023 to June 2028, the total of household in the municipality is as per the table below. These figures will form the baseline for calculating the percentage household with access to basic service provision in the municipality and will be calculated as denominator for calculating percentage households with access.

These figures include the following informal settlements that are being provided with basic water, refuse removal, bucket removal services and electricity backlogs. These informal settlements which are being formalised are:

MUNICIPALITY AT A GLANCE

Town and Township	Services	Number	Number of Households with Access	Percentage
Marquard and Moemaneng	Water 	5 235	5 235	100%
	Sanitation 		3 472	66%
	Electricity 		5 197	99%
	Solid Waste 		5 235	100%

The areas are allocated as follows:

Area	Number of Households
Marquard	476
Moemaneng	4 722
New Development Ward 2	37
<b>Total</b>	<b>5 235</b>

Source: Municipal Valuation Roll 2023-2028

Given the above figures, the current households' numbers are:

Area	Number of Households
Ficksburg, Caledon Park and Meqheleng	11 564
Senekal and Matwabeng	7 589
Clocolan and Hlohlolwane	6 069
Marquard and Moemaneng	5 235
<b>Total</b>	<b>30 457</b>

## MUNICIPALITY AT A GLANCE

### 5.6 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.

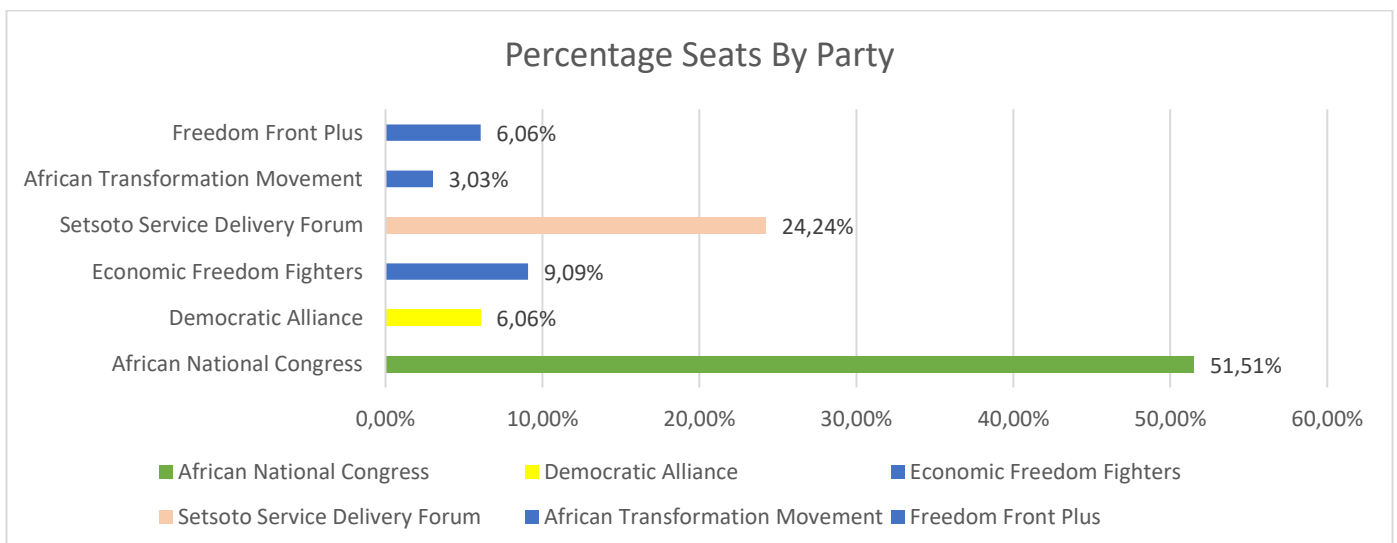
The boundaries of the municipality as indicated by the DEM in the Municipal Demarcation Notice remain unchanged. The council of Setsoto Local Municipality (FS 191) consists of 33 councillors with effect from the local government elections in 2016. The following councillors have been designated full time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

- Speaker
- Executive Mayor
- Chairpersons of the Mayoral Committee

#### 5.6.1 COUNCIL

The municipality has 59 153 number of registered voters which is less than a fifth of the figure in Thabo Mofutsanyana District Municipality of about 403 884 and less than ten percent of the figure in Free State of about 1 474 734.

During local government election held on the 01 November 2021, 53.7% of registered voters cast their vote, which is about the same as the rate in Thabo Mofutsanyana District Municipality of about 54.54% and a little less than the rate in Free State of about 56.24%.



**Source: Independent Electoral Commission: Local Government Election Results 2021**



**5.6.2 COUNCIL MEMBERS**

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 01 November 2021, the following political party representatives took office of the fifth administration of the Municipality:

No	Surname	Name	Gender	Political Party	Ward/Proportional Representation
1	Mbiwe	Seipati Justina	Female	African National Congress	Proportional Representation
2	Mokheseng	Seipati Miriam	Female	Economic Freedom Front	Proportional Representation
3	Fuso	Sabata Selby	Male	Setsoto Service Delivery Forum	Proportional Representation
4	Ancell	Tommy	Male	African Transformation Movement	Proportional Representation
5	Janssonius	Johannes Marius	Male	Setsoto Service Delivery Forum	Proportional Representation
6	Mofokeng	Morongoe Dina	Female	African National Congress	Proportional Representation
7	Odendaal	Michiel Frederick	Male	Freedom Front Plus	Proportional Representation
8	Vermeulen	Phillipus Johannes Martinus	Male	Setsoto Service Delivery Forum	Proportional Representation
9	Vries	Isak	Male	Setsoto Service Delivery Forum	Proportional Representation
10	Dell	Henrietta	Female	Democratic Alliance	Proportional Representation
11	Heymans	Maria Cornelia	Female	Freedom Front Plus	Proportional Representation
12	Ramohlokoane	Palesa	Male	Economic Freedom Fighters	Proportional Representation
13	Manako	Tebello Samuel	Male	Economic Freedom Fighters	Proportional Representation
14	Koqo	Palesa Elizabeth	Female	African National Congress	Proportional Representation
15	Mohanoe	Lillian Elaine	Female	Setsoto Service Delivery Forum	Proportional Representation
16	Coetzee	Jacob	Male	Democratic Alliance	Proportional Representation
17	Motsoane	Tshwanelo Phandreano	Male	African National Congress	Ward 1
18	Langa	Timothy Lebeko	Male	African National Congress	Ward 2
19	Maleke	Mojalefa Joel	Male	Setsoto Service Delivery Forum	Ward 3
20	Ponya	Mmasa Alfred	Male	African National Congress	Ward 4
21	Moipatli	Chere Daniel	Male	African National Congress	Ward 5
22	Selasi	Motsamai William	Male	African National Congress	Ward 6
23	Khatlake	Ntema Peter	Male	African National Congress	Ward 7
24	Lebohang Gilbert	Mokoakoe	Male	Economic Freedom Fighters	Ward 8
25	Mthimkhulu	Thabo Isaac	Male	African National Congress	Ward 9
26	Constable	Stephen Manko	Male	African National Congress	ward 10
27	Koalane	Komane Elias	Male	African National Congress	Ward 11
28	Letube	Morake Edward	Male	African National Congress	Ward 12
29	Motloenya	Lefu Elliot	Male	African National Congress	Ward 13
30	Makae	Thabang Elias	Male	African National Congress	Ward 14
31	Makhalanyane	Tieho George	Male	Setsoto Service Delivery Forum	Ward 15
32	Thamae	Lesole David	Male	African National Congress	Ward 16
33	Mavaleliso	Pakalitha Isaac	Male	African National Congress	Ward 17

**5.7.3 SECTION 79A COMMITTEES**

The following Committees are established to advice council.

<b>Committee</b>	<b>Functions</b>	<b>Composition</b>
Audit and Performance Audit Committee	<ul style="list-style-type: none"> <li>To report to council on issues of Financial and Non-Financial Performance Information</li> </ul>	<b>Mrs. Masite S J-Chairperson</b> Ms. Monare T Ms. Kobo F N Mr. Mofokeng L S Mrs. Ramutsheli M P
Municipal Public Accounts Committee	<ul style="list-style-type: none"> <li>To consider the Annual Report and engage communities on the Annual Report and submit recommendations to council</li> <li>To develop an Oversight Report for Council adoption</li> <li>Investigate and recommend to council on the unauthorised, irregular, fruitless, and wasteful expenditure</li> </ul>	<b>Chairperson - Councillor N Khatlake</b> Councillor M Ponya Councillor L Thamae Councillor J Coetsee Councillor I Vries Councillor P Vermeulen

The following committee is established to look at the rules of the council:

<b>Committee</b>	<b>Functions</b>	<b>Composition</b>
Rules Committee	<ul style="list-style-type: none"> <li>To review and recommend to council for approval</li> </ul>	<b>Chairperson - Councillor Mavaleliso</b> Councillor Mbiwe Councillor Selasi Councillor Manako Councillor Makhalanyane Councillor Ponya

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

<b>Committee</b>	<b>Functions</b>	<b>Composition</b>
Risk Management Committee	To report to municipality on issues of Risk Management	<b>Ms Kobo F-Chairperson</b> Ms. Sophia Mihailescu-Acting Director Corporate Services Mr. Luvuyo Cita-Acting Director Engineering Services Ms Angela Mosima -Director Community Services Mr. Moletsane L- Chief Financial Officer Ms Lebeko S D-Chief Audit Executive Mr Bugwandeem R-IT Specialist Mr Makhele M S-IDP Manager Secretariat-Maseko M-Chief Risk Officer

**Risk Management**

Risk management is a continuous, proactive and systematic process, effected by a Municipality's executive authority, accounting officer, management and other personnel, applied in strategic planning and across the Municipality, designed to identify potential events that may affect the municipality, and manage risks to be within its risk tolerance, to provide reasonable assurance regarding the achievement of municipality's objectives.

## MUNICIPALITY AT A GLANCE

The purpose of the Risk Management Process is to obtain consensus as to the significant risks facing the Municipality. The identified risks were assessed in terms of their Inherent Risk exposure, i.e. likelihood multiplied by impact. The Residual Risk exposure was determined by applying an effectiveness rating to the Inherent Risk assessment. Residual exposure can be defined as that portion of the risk which is not mitigated by an existing control structure and initiative.

The Likelihood Assessment refers to the probability that the risk will occur in the current control environment, while the Impact Assessment is the potential loss to the business should the identified risk materialize. The Control Effectiveness Assessment is an assessment as to the adequacy and effectiveness of the current control environment.

### Strategic Risk Profile

Risk Number	Risk Description	Rating
TR 1	Failure to retain critical/ scarce skills.	8
TR2	Lack of efficient, effective, and cost-effective service delivery.	15
TR3	Material misstatements may not be adequately addressed or corrected within stipulated timeframes for financial reporting.	12
TR4	Possible misstatement of performance information with adequate supporting information	10
TR5	Inability of municipal system to quickly recover from disruptions and malicious attacks	5
TR6	Inadequate leadership and political instability impacting on the Council's ability to run the municipality	5
TR7	Possible inadequate financial management resulting in irregular, unauthorized, fruitless and wasteful expenditure.	8
TR8	Uncertain going concern of the institution.	8
TR9	Inadequate bulk water supply	15
TR10	Increase in poverty and inequality	16
TR11	Community unrest resulting from inadequate provision of essential services.	15
TR12	Non-adherence to legislative requirements on public participation.	9
TR13	Unfunded budget	16
TR14	Unaccounted water losses may be incurred.	16

### Fraud and Ethics Hotline

From March 2025, the municipality has acquired the services of Vuvuzela Hotline, an independent service provider to manage the Setsoto Fraud and Ethics Hotline.

In today's challenging environment marked by increased fraud and corruption, it is crucial for municipalities to have mechanisms in place to combat unethical conduct. The Fraud and Ethics Hotline offers a third-party

## MUNICIPALITY AT A GLANCE

anonymous and confidential whistle-blowing reporting service for individuals to report potential fraud, corruption, misappropriation of resources, or any other unethical behaviour.

The hotline provides a range of reporting channels including free call telephone, email, mobile application, website, SMS, fax and postal service, available in all eleven official South African languages. These channels are operational 24 hours a day, seven days a week, three-hundred and sixty-five days a year, allowing individuals to voice their concerns and report incidents of fraud or corruption conveniently and securely.

Regardless of the reporting channel chosen, your anonymity is guaranteed, and information is handled confidentially in compliance with the Protection of Information Disclosure Act, 26 of 2000. This hotline operates within a highly secured environment, utilising robust systems and processes to ensure that the whistle-blowers concerns are addressed professionally, securely, and confidentially.

The following committee is established to investigate and report to the Municipal on financial misconduct issues:

<b>Committee</b>	<b>Functions</b>	<b>Composition</b>
Financial Misconduct Board	<ul style="list-style-type: none"> <li>To investigate financial misconduct and make recommendations to council.</li> </ul>	<b>Chairperson: Mr. Mofokeng L S</b> Mrs. Lebeko S D Mr. Skosana S Advocate Mantsho Mr. Simelane

### 5.7.4 SECTION 80 COMMITTEES

<b>Functions</b>	<b>Members</b>	<b>Political Party</b>
<b>Finance Committee</b>	<b>Chairperson: Councillor Motsamai Selasi</b>	<b>African National Congress</b>
Deals with all matters relating to finance and recommend to the Mayoral Committee	Councillor Chere Moipatli	African National Congress
	Councillor Michiel Odendaal	Freedom Front Plus
	Councillor Sabata Fuso	Setsoto Service Delivery Forum
	Councillor Joel Maleke	Setsoto Service Delivery Forum
<b>Infrastructure Committee</b>	<b>Chairperson: Councillor Thabo Mthimkhulu</b>	<b>African National Congress</b>
Deals with all matters relating to infrastructure development and recommend to Mayoral Committee	Councillor Maria Heymans	Freedom Front Plus
	Councillor Lebohlang Mokoakoe	Economic Freedom Fighters
	Councillor Lebeko Langa	African National Congress
	Councillor Palesa Koqo	African National Congress
	Councillor Henrietta Dell	Democratic Alliance

MUNICIPALITY AT A GLANCE

<b>Functions</b>	<b>Members</b>	<b>Political Party</b>
<b>Community Services Committee</b>	<b>Chairperson: Councillor Komane Koalane</b>	<b>African National Congress</b>
Deals with all matters relating to socio-economic activities and recommend to Mayoral Committee	Councillor Tommy Ancell	African Transformation Movement
	Councillor Lefu Motloenya	African National Congress
	Councillor Johannes Janssonius	Setsoto Service Delivery Forum
	Councillor Palesa Ramohlokoane	Economic Freedom Fighters
<b>Administration and Human Resources Committee</b>	<b>Chairperson: Councillor Morongoe Mofokeng</b>	<b>African National Congress</b>
Deals with all matters relating to administration, governance, public participation, and human resources management and recommend to the Mayoral Committee	Councillor Steven Constable	African National Congress
	Councillor Seipati Mokheseng	Economic Freedom Fighters
	Councillor Lillian Mohanoe	Setsoto Service Delivery Forum
<b>Urban Planning and Housing Committee</b>	<b>Chairperson: Councillor Thabang Makae</b>	<b>African National Congress</b>
Deals with all matter relating to land and housing and recommend to the Mayoral Committee	Councillor Morake Letube	African National Congress
	Councillor Tshwanelo Motsoane	African National Congress
	Councillor Tebello Manako	Economic Freedom Fighters
	Councillor Tieho Makhalanyane	Setsoto Service Delivery Forum

## CHAPTER 1: INTRODUCTION AND BACKGROUND

### 1. INTRODUCTION AND BACKGROUND

The Local Government: Municipal Systems Act, No. 32 of 2000 mandates each municipal council to 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 *inter alia* –

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) forms the policy framework and general basis on which annual budgets must be based.

To this end, the Setsoto Municipality's Integrated Development Plan serves as the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality. The municipality's Integrated Development Plan covers the five-year period 2022/2023- 2026/2027, and it represents the 'fifth generation' -fifth term of Council since the advent of Developmental Local Government-of cyclical strategic planning in the local sphere of government.

This Integrated Development Plan is a product of extensive stakeholder participation and is informed by national and provincial government goals and priorities, emerging socio-economic trends, the ever-increasing demand by the local communities of the municipality for better services. The dynamic nature of local, national and global environments constantly presents local government with new challenges and demands.

Similarly, the needs and priorities of the local communities within the municipality are ever-changing. This presupposes greater co-ordination and integration with other external stakeholders such as national and provincial government, business community and civil society. This document is divided into chapters, which form a logical and sequential whole, namely:

<b>Chapter 1: Introduction</b>
Contains a general introduction and background information and the planning process that has been followed to produce the Draft Five-Year Integrated Development Plan 2022/2023-2026/2027. This chapter also provides the key guiding parameters considered in developing the document.
<b>Chapter 2: Research, Information Collection and Analysis</b>
Provides a situational analysis of the municipality. This section gives a brief description of the area, demographic and socio-economic indicators and summaries of current issues around infrastructure, social services, land, housing and the environment.
<b>Chapter 3: Institutional Arrangement and Administrative Capacity</b>
Presents a brief account of the institutional arrangements and administrative capacity to give effect to the basic needs of the local communities as well as the promotion of social and economic development.
<b>Chapter 4: Development Strategies, Projects and Programmes</b>
Deals with the Municipal Vision as the primary vehicle that defines in a simplified and straightforward manner, the intention of the municipality. This chapter also addresses the strategies, projects and programmes which flow mainly from the analysis presented in Chapter 2, combined with input coming from the public participation processes.
<b>Chapter 5: Municipal Sector Plans</b>
Deals with the summaries of the municipality's existing sector plans and the importance of sector planning in the Integrated Development Planning process.
<b>Chapter 6: Ward-Based Planning</b>
Provides the outcomes of the community participation process.

## CHAPTER 1: INTRODUCTION AND BACKGROUND

### **Chapter 7: Financial Plan**

Addresses the Financial Plan which provides information of infrastructure provision, maintenance of infrastructure, possible grants. All of these issues are consistent with the targeted basic services and infrastructure investment requirements.

### **Chapter 8: Performance Management and Development Systems**

Captures the key elements of the municipality's Performance Management and Development System.

### **Chapter 9: Integration and Consolidation**

Assesses the relevance and interdependence of programmes and projects.

### **Chapter 10: Adoption, Public Participation and Approval**

Provides an opportunity for the municipality to engage key stakeholders including sector departments, organisational leaders, and the business sector to solicit input on the draft Integrated Development Plan together with the draft Budget

During the development of this Integrated Development Plan, the following issues were highlighted during the situational analysis per Key Performance Area:

#### • **BASIC SERVICES**

- o Water provision in line with blue drop status
- o Sewer management
- o Continuously patching of potholes and gravelling of roads
- o Cleaning of stormwater canals
- o Maintenance and repair of fleet
- o Spatial planning development
- o Parks and cemeteries maintenance
- o Refuse removal
- o Peace Officers
- o Disaster Management
- o Loadshedding and alternative energy sources
- o Support for sport activities

#### • **LOCAL ECONOMIC DEVELOPMENT**

- o Promotion of tourism and agriculture
- o Investment promotion and business support
- o Property and infrastructure development
- o Municipal procurement and Small, Medium and Macro Enterprise support particularly with the 30% aside for local business
- o Support for informal sector
- o Support for tourism development initiatives

#### • **INSTITUTIONAL CAPACITY**

- o Alignment of the municipal staff establishment with the integrated development plan and the powers and functions as per section 84 of the Municipal Systems Act, 32 of 2000, as amended and the Municipal Staff Regulations of 2021
- o Filling of critical vacancies with qualified and competent staff at cost of R 9 400 000 on the following vacant positions:

## CHAPTER 1: INTRODUCTION AND BACKGROUND

- Section 56 Managers,
- Middle Management
- Mechanic;
- Night Soil Labourers;
- Roads and Stormwater Maintenance positions;
- Refuse Removal positions;
- Adverting acting appointment position for permanent appointment; and
- Municipal Spokesperson.

- o Audit of job description, job grading and levels-Job Evaluations
- o Cascade performance management and development systems to middle management
- o Training of staff on performance management and development systems
- o Human Resources Procedure review
- o Delegated powers in place
- o Training plan based on skills audit developed
- o Effective Legal Services and Contract Management
- o Continuous capacity building for councillors and staff

### • FINANCIAL MANAGEMENT

- o Creditors age analysis
- o Debtors age analysis
- o Third party payment up to date
- o Payment of salaries
- o Eskom account
- o Ring-fencing agreement with Auditor-General of South Africa
- o Investment-Conditional and Operating Grants

### • GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

- o the quality of governance the municipality is displaying is that of good governance, transparency, and accountability, this relates to consistent management, cohesive policies, guidance processes and decision rights for a given area of responsibility, proper oversight, and accountability.
- o administrative governance is defined as the exercise of ethical and effective leadership by the governing towards the achievement of the following outcome:
  - Ethical culture
  - Good performance
  - Effective control
  - Legitimacy

The Key Performance Area-Public Participation was not addressed on its own as the delegates felt that it cut across all the other Key Performance Areas.

During the situational analysis, the following challenges were identified:

- High unemployment rate within the municipality
- Inability to implement the Local Economic Development Strategy
- Inability to service the landfill sites
- Unavailability of white and yellow fleet



## CHAPTER 1: INTRODUCTION AND BACKGROUND

- Ageing infrastructure network
- Collapse of the Marquard Dam wall
- Inability to eradicate bucket system
- Inadequate operations and maintenance budget
- Sewer spillages
- Water leakages
- Lack of fleet maintenance and management
- Land audit not conducted
- Inability to provide adequate water and sanitation to residence
- Procurement of protective clothing which impact negatively on occupational health and safety
- Lack of institutionalization of wellness calendar
- Non-alignment of policies with Municipal Staff Regulation of 2021
- Non implementation and review of by-laws
- Unilateral placement of staff in various departments and divisions
- Audit on incapacity due to ill-health
- Appointment of medical practitioners
- Influx of officials appointed on acting capacity
- Prolonged disciplinary cases-lack of accountability
- Inability to collect revenue in line with the norm
- Indigent registration not talking to current unemployment rate
- Reduction of unauthorised, irregular, fruitless and wasteful expenditure
- Excessive overtime
- High turnover on medical leave
- Lack of Business Continuity Management Plan
- Recurring audit findings
- Inability to partner with private sector-acknowledged in the integrated development plan

Lack of service delivery occurs when there is not enough capital, financial and human resource capital to provide those services. Unfortunately, the municipality fails badly on all the metrics for providing sustainable services to communities. Given that this is a prerequisite of the municipality's existence as per Section 152 of the Constitution, it is clear that improving the municipality's capabilities to provide services will require an inclusive municipal approach.

In this context a very clear role emerges for each of the role-players within the municipality, specifically in improving the capacity of the municipality to provide sustainable basic services in an effective, efficient, and accountable manner. The municipality can improve service provision to communities by:

- Providing the necessary resources to capacitate the Local Economic Development Division to carry out its duties
- The municipal Procurement Policy to be aligned with the Local Economic Development Strategy to address the concerns of empowering local communities
- All councillors should encourage communities to pay for services
- Limitation of political right-implementation of Section 9 of the Municipal Systems Amendment Act, 3 of 2022 which reads:

71B. (1) A staff member may not hold political office in a political party, whether in a permanent, temporary, or acting capacity.

(2) A person who has been appointed as a staff member before subsection (1) takes effect, must comply with subsection (1) within one year of the amendments.

## CHAPTER 1: INTRODUCTION AND BACKGROUND

- (3) it must be noted that Local Government: Municipal Systems Amendment Act, 3 of 2022, was accented into law on 17 August, and the minister of Corporative Governance and Traditional Affairs gazzetted the date of 01 November 2022 as the operation of the amendments
- (4) Section 71B (1) as quoted above, therefor entails, that as from the date on which the Act came into effect, being the 01 November 2022, an employee of a municipality is prohibited from holding a position in a political office in either a permanent, temporary, or acting capacity, while being employed at the municipality
- (5) Section 71B (2) applies to any employee who was employed by the municipality before the commencement of the Act and who held a position in a pollical office prior to the commencement of the Act, such employee has until 30 October 2023 to either resign from the municipality or from the pollical party concerned.

Neither the private sector nor municipality can address the poverty and unemployment crises on their own. While the private sector provides the vast majority of jobs, with small businesses being the main job creators, it requires the municipality to provide electricity utilities, water, sewer, sanitation, roads, land, safety and security.

And although the private sector has the means and capacity to provide these network industries, they would act in the interests of their shareholders rather than the broad public, putting the onus on municipality to provide these as part of their social compact with the citizens.

While municipality can and do employ vast numbers of employees, they themselves need the tax payments of profitable businesses and tax eligible employees to pay the municipal wage bill. If municipality does not enable the private sector to grow and be profitable, they cannot pay municipal salaries indigent subsidy to the vulnerable. Their respective success is therefore deeply intertwined.

While it is clear that the private sector businesses and municipality need to effectively work together, they also need the support of the communities within which they operate. A hostile community brings with it the risk of theft, property damage, industrial action and even attacks on management. Even with the best of intentions, private sector businesses and the municipality will make no headway in generating jobs if they are distrusted by the community.

The Apartheid era has left the population with a deep and lasting distrust of the private sector while municipal's poor service delivery and corruption have also alienated civil society, as evidenced by record low voter turn-out in the November 2021 local government elections.

One of the mechanisms to address these challenges of unemployment is to ensure that councillors encourage communities to come and register for indigent subsidy for the municipality to utilise the equitable share allocations for what it is meant for. It is estimated that around 18 000 households in the municipality are poor but on average the municipality only registers 6 500 household annually.

The other strategy is for the municipality to also budget for the Extended Public Works Programme out of its own budget in order to reach the job opportunities as contained in the Extended Public Works Programme Implementation Plan.

Throughout the years the municipality has been relying on only the national grant for this programme and not contributing anything towards its implementation out of its own income, which led to the municipality not benefitting from the discretionary funding out of this grant.

This overall strategic document of the municipality is designed to fastrack and continue to provide sustainable basic services to municipal residents. The guiding principles are such that they should ensure

## CHAPTER 1: INTRODUCTION AND BACKGROUND

that the municipality turnaround the current state of poor service delivery in all aspects of service provision within the municipality.

The following questions were raised when the draft document was developed, and the strategies identified tries to answer these questions:

- 1) Which communities will the municipality support?
- 2) What will be the focus of the community support?
- 3) How will the municipal position itself in relation to the rest of sector department, private sector , and non-governmental organisations be impacted?
- 4) How will the municipality justify its positioning:
- 5) What types of businesses should the municipality support?
- 6) What will be the focus of the municipal support to businesses?
- 7) What Key Performance Indicators will be appropriate for the municipality to turnaround the state of affairs regarding lack of provision of services?

Integrated development planning is a process by which the municipality prepares a municipal-wide plan, known as the Integrated Development Plan. The process as well as the plan are linked to a five-year planning and implementation timeframe that coincides with the local government elections. The plan is reviewed annually in accordance with the annual budget cycle.

The Integrated Development Plan is an instrument of both local mobilisation and intersectoral and intergovernmental coordination and covers the extent of the local agenda. It must be viewed as the convergence of all planning, budgeting and investment in the municipal area and must incorporate and illustrate national, provincial and district policy directives.

The plan also seeks to integrate and balance the economic, ecological and social pillars of sustainability without compromising effective service delivery. In view of the commitment to the local agenda, it is imperative that there must be institutional capacity and know-how, as both are required to implement and coordinate the efforts needed across sectors and spheres of government.

The data used in this document is sourced from Statistics South Africa, administrative data from sector departments, Municipal Economic Review and Outlook 2016, Quantec and Socio-Economic Profile 2016 for the municipality.

### 1.2 FOCUS OF THE MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN 2022/2023-2026/2027

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.

## CHAPTER 1: INTRODUCTION AND BACKGROUND

Local government operates in an over-arching environment. The dynamic nature of local, district, provincial, national, and global environments constantly present local government with new demands and challenges. Similarly, the needs of communities of municipality continuously change. This Integrated Development Plan 2022/2023-2026/2027 is as a result of conforming to a legislative requirement in terms of Local Government: Municipal Systems Act, 32 of 2000, as amended.

This Integrated Development Plan paves a way for socio-economic, infrastructural and institutional development for the next five years. This Integrated Development Plan seeks to attain the *inter alia*:

- Continue to elevate the Integrated Development Plan as the principal plan through which an integrated response to the current realities of the municipality is coordinated.
- Enhance the quality of ward-based plans-targeted development-this will be addressed entirely immediately after the inauguration of Ward Committees.
- Local Economic Development Strategy to serve as a key enabler for socio-economic transformation.
- Long-term infrastructure planning to support growth.

### 1.3 LEGISLATIVE FRAMEWORK

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. Furthermore, local government must be cognisant of and partake in a system of intergovernmental service delivery. In this regard, the municipality realises that in order to promote the local agenda, the municipal budget, programmes and projects must be aligned with higher-order regulatory, developmental and institutional policy directives.

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

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

Chapter 5 of the Local Government: Municipal Systems Act, 32 of 2000 provides for the municipality to undertake

integrated development planning and adopt Integrated Development Plans and sets out the requirements thereto. The Integrated Development Plan has therefore been compiled in terms of and in accordance with Chapter 5 of the Municipal Systems Act, 32 of 2000.

#### 1.3.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

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 contexts. Overall, these judgements conformed that the basis for all land development and land use planning in South Africa is the municipal

## CHAPTER 1: INTRODUCTION AND BACKGROUND

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) A high level of professional ethics must be promoted and maintained;
- (b) Efficient, economic, and effective use of resources must be promoted;
- (c) Public service administration must be development-oriented;
- (d) Services must be provided impartially, fairly, equitably and without bias;
- (e) People's needs must be responded to, and public must be encouraged to participate in policymaking;
- (f) Public administration must be accountable;
- (g) Transparency must be fostered by providing the public with timely, accessible, and accurate information;
- (h) Good human resource management and career-development practices, to maximize human potential, must be cultivated; and
- (i) 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.

The Constitution is a crucial component of the legal system of South Africa and of the legal-institutional framework within which development has to take place. The Constitution of the Republic of South Africa, 1996, Section 152, puts in place a vision for Developmental Local Government and contains the following objectives:

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment.

To encourage the participation of communities and community organisations in the affairs of local government.

## **CHAPTER 1: INTRODUCTION AND BACKGROUND**

Section 153 (a) of Constitution of the Republic of South Africa, 1996 further instils the culture of ‘people and development centred’ municipalities by stipulating that – “A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.”

In essence, municipalities are mandated to ensure all citizens receive the services they need to satisfy their basic needs. Municipalities must also promote the Bill of Rights, which reflects the nation’s values regarding human dignity, equality and freedom, and uphold the principles enshrined in the Constitution of the Republic of South Africa, 1996.

The Constitution of the Republic of South Africa Act, 1996 provides a fundamental foundation for local government to create opportunities for local communities to participate meaningfully in matters affecting their lives. Therefore, municipalities can adopt policies that are in line with the Constitution of the Republic of South Africa, 1996.

### **1.3.2 WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY, 1997**

As the sphere of government closest to the people, municipalities are the focal point of public service delivery. The White Paper on Transforming Public Service Delivery, 1997 (better known as the Batho Pele White Paper) promotes mechanisms to enable the state machinery to optimise the provision of services to all citizens. The Batho Pele White Paper spells out eight principles for transforming public service delivery and is explained in detail below.

- Consultation – citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.
- Service standards – citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
- Access – all citizens should have equal access to the services to which they are entitled.
- Courtesy – citizens should be treated with courtesy and consideration.
- Information – citizens should be given full, accurate information about the public services they are entitled to receive.
- Openness and transparency – citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
- Redress – if the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
- Value for money – public services should be provided economically and efficiently in order to give citizens the best possible value for money.

### **1.3.3 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 16 OF 2013**

This Act was promulgated on 5 August 2013 and has replaced several other Acts whereas it was deemed that various laws governing land use give rise to uncertainty about the status of municipal spatial planning and land use management systems and procedures and frustrates the achievement of cooperative governance and the promotion of public interest.

It was resolved that informal and traditional land use development processes are poorly integrated into formal systems of spatial planning and land use management and that spatial planning is insufficiently underpinned and supported by infrastructural investment. The objects of the Act as defined in Section 3 are to:

## CHAPTER 1: INTRODUCTION AND BACKGROUND

- provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- provide for development principles and norms and standards;
- provide for the sustainable and efficient use of land;
- provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

Spatial Planning and Land Use Management Act, 16 of 2013, requires that planning be done in accordance with 5 overarching development principles as outlined in Section 7 of the Act. The Integrated Development Planning process is regarded as the main organising tool, encouraging municipalities to identify key delivery targets, such as land development objectives in identifying key service targets, taking development, policy and transformation objectives and imperatives into account.

Municipalities are required to collaborate with other spheres of government, ensure transversal partnering between its internal and creating an opportunity for local communities to participate.

### 1.3.4 WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY, 1997

As the sphere of government closest to the people, municipalities are the focal point of public service delivery. The White Paper on Transforming Public Service Delivery, 1997-better known as the Batho Pele White Paper-promotes mechanisms to enable the state machinery to optimise the provision of services to all citizens. The Batho Pele White Paper spells out eight principles for transforming public service delivery and is explained in detail below.

<b>Services</b>	<b>Standard</b>
<b>Consultation</b>	Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.
<b>Service standards</b>	Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
<b>Access</b>	All citizens should have equal access to the services to which they are entitled.
<b>Courtesy</b>	Citizens should be treated with courtesy and consideration.
<b>Information</b>	Citizens should be given full, accurate information about the public services they are entitled to receive.
<b>Openness and transparency</b>	Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
<b>Redress</b>	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
<b>Value for money</b>	Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

### 1.3.5 LOCAL GOVERNMENT: WHITE PAPER ON LOCAL GOVERNMENT, 1998

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

## CHAPTER 1: INTRODUCTION AND BACKGROUND

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, 67 of 1995, 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, 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 spheres of government and service providers and play an active integrating and coordinating role here.

Municipal councils play a 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 governments tended to make its presence felt in communities by controlling or regulating citizen's actions.

While regulations remain an important municipal function, they 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 the 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 few 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.;
- Supporting 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.



## CHAPTER 1: INTRODUCTION AND BACKGROUND

- 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 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.

## **CHAPTER 1: INTRODUCTION AND BACKGROUND**

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.

### **1.3.6 LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT, 117 OF 1998**

This Act gives district municipalities the responsibility for integrated development planning for district municipality as a whole, including framework for Integrated Development Plans for all local municipalities within areas. They therefore have a responsibility for inter-local co-ordination and for links with provincial and national departments.

While each local municipality and the district municipality produce their own Integrated Development Plan and conduct their own participatory processes, the role of the district municipality is to ensure that there is a joint district strategy, and that the Integrated Development Plans within the district are aligned with another and the district Integrated Development Plan.

The Local Government: Municipal Structures Act, No. 117 of 1998 is designed to regulate the internal systems, structures and office bearers of municipalities, and to provide for appropriate electoral systems. Chapter 4, Part 4 of the Act deals with the establishment, functions and powers of ward committees.

The ward participatory system of municipal government allows for the establishment of ward committees to facilitate public participation in the matters of local government. Ward committees can also improve communication between the municipal council and local communities and play a role in identifying community needs and fine-tuning municipal programmes to accommodate local circumstances.

### **1.3.7 LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 32 OF 2000**

The Local Government: Municipal Systems Act, No. 32 of 2000 was published to establish a framework for planning, performance management systems, effective use of resources and organisational change. It provides for the core principles, mechanisms and processes that are necessary to work in partnership with the community.

Chapter 4 of the Local Government: Municipal Systems Act, No. 32 of 2000 deals with the development of a culture of community (public) participation, mechanisms, processes and procedures for community participation, communication of information concerning community participation, public notice of council meetings, and communication between council and the local community. These mechanisms for public participation must also be appropriate for the preparation, implementation and review of the Integrated Development Plan.

Section 25 of the Local Government: Municipal Systems Act, 32 of 2000 stipulates the need for each municipal council to adopt an Integrated Development Plan within a prescribed period after the start of its elected term. Furthermore, Section 26(e) of the Local Government: Municipal Systems Act, 32 of 2000 identifies the municipal spatial development framework as a core component of the municipal Integrated Development Plan along with the council's development strategies and sector plans. The municipal spatial

## **CHAPTER 1: INTRODUCTION AND BACKGROUND**

development framework therefore forms part of the municipality's duly adopted Integrated Development Plan and should be incorporated in the process plan.

### **1.3.8 LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003**

This Act aims to modernise budget and financial management practices by placing local government finances on a sustainable footing. It serves to maximise the capacity of municipalities to deliver services to all their residents, customers, users and investors. One of the most significant reforms is the new budget process and its link to the Integrated Development Plan.

Section 21 of the Local Government: Municipal Finance Management Act 56 of 2003 emphasises the importance of a platform for public participation in the Integrated Development Plan and budget process. This process must be carried out as a single and integrated process, as opposed to a separate Integrated Development Planning process followed by a budget process.

Furthermore, Section 130 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 stipulates *inter alia*; that the meetings of a municipal council at which a report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public.

### **1.3.9 LOCAL GOVERNMENT: MUNICIPAL PROPERTY RATES ACT, 6 OF 2004**

The Local Government: Municipal Property Rates Act, No. 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own revenue for municipalities in order to achieve their constitutional development objectives.

### **1.3.10 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT, 13 OF 2005**

The Intergovernmental Relations Framework Act regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It promotes coordination and collaboration amongst the three spheres of government in planning and implementation.

## **1.4 THE INTEGRATED DEVELOPMENT PLANNING CONTEXT WITHIN THE MUNICIPALITY**

The Integrated Development Plan should reflect the integrated planning and development intent of all spheres of government relevant to a particular municipal geographic space. The effective implementation of the Integrated Development Plan can be attained only if the entire 'government family' is committed to the common goal of rendering quality services; hence the Intergovernmental Relations Framework Act, 2005 seeks to enhance alignment between the spheres of government.

This section reflects the alignment of intergovernmental strategic objectives and highlights key priority programmes that the municipality should consider when undertaking integrated development planning during the five-year cycle of this Integrated Development Plan.

### **1.4.1 GLOBAL PERSPECTIVE-SUSTAINABLE DEVELOPMENT GOALS-2030**

The Sustainable Development Goals, officially known as Transforming our world: the 2030 Agenda for Sustainable Development is a set of 17 'Global Goals' with 169 targets between them. Spearheaded by United Nations through a deliberative process involving its 194 Member States, as well as global civil society, the goals are contained in paragraph 54 United Nations Resolution A/RES/70/1 of 25 September 2015. Paragraph 51 outlines the 17 Sustainable Development Goals, namely:

## CHAPTER 1: INTRODUCTION AND BACKGROUND

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

### 1.4.2 NATIONAL PERSPECTIVE-NATIONAL DEVELOPMENT PLAN VISION 2030

The National Development Plan is a government plan aimed at eliminating poverty and reducing inequality by 2030. The Plan presents a long-term strategy to increase employment through faster economic growth, improvement in the quality of education, skills development and innovation, and building the capability of the state to play a developmental and transformative role. The Plan also focuses on upgrading public health facilities and producing more health professionals, as well as infrastructure development, financed through public-private partnerships, taxes and loans, amongst other things.

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 1: INTRODUCTION AND BACKGROUND

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

## CHAPTER 1: INTRODUCTION AND BACKGROUND

### 1.4.3 NATIONAL OUTCOMES

The Integrated Development Plan is developed in line with the basic minimum programme of priorities contained in the statement of intent of the government of national unity. The 7 basic minimum programmes of priorities are follows:

Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Priority 6	Priority 7	Priority 8	Priority 9
<b>Rapid, inclusive and sustainable economic growth</b>	<b>Creating a more just society</b>	<b>Stabilising local government, effective cooperative governance</b>	<b>Investing in people through education, skills development and affordable quality health care</b>	<b>Building state capacity and creating a professional, merit-based, corruption-free and developmental public service</b>	<b>Strengthening law enforcement agencies to address crime, corruption and gender-based violence, as well as strengthening national security capabilities</b>	<b>Strengthening the effectiveness of Parliament in respect of its legislative and oversight functions.</b>	<b>Strengthening social cohesion, nation-building and democratic participation, and undertaking common programmes against racism, sexism, tribalism and other forms of intolerance</b>	<b>Foreign policy based on human rights, constitutionalism, the national interest, solidarity, peaceful resolution of conflicts, to achieve the African Agenda 2063</b>
The promotion of fixed capital investment and industrialization, job creation, transformation, livelihood support, land reform, infrastructure development, structural reforms and transformational change, fiscal sustainability, and the sustainable use of our national resources and endowments. Macroeconomic management must support national development goals in a sustainable manner.	Tackling poverty, spatial inequalities, food security and the high cost of living, providing a social safety net, improving access to and the quality of, basic services, and protecting workers' rights.	The assignment of appropriate responsibilities to different spheres of government and review of the role of traditional leadership in the governance framework.		Restructuring and improving state-owned entities to meet national development goals.				South-South, North-South and African cooperation, multilateralism and a just, peaceful and equitable world

## CHAPTER 1: INTRODUCTION AND BACKGROUND

### 1.4.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

The objective of the National Spatial Development Perspective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

### 1.4.5 DRAFT MEDIUM-TERM DEVELOPMENT FRAMEWORK PRIORITIES 2024/2025 TO 2028/2029

The draft Medium-term Development Framework Priorities 2024/2025 to 2028/2029 proposes three strategic priorities which are:

#### **Inclusive growth and job creation**

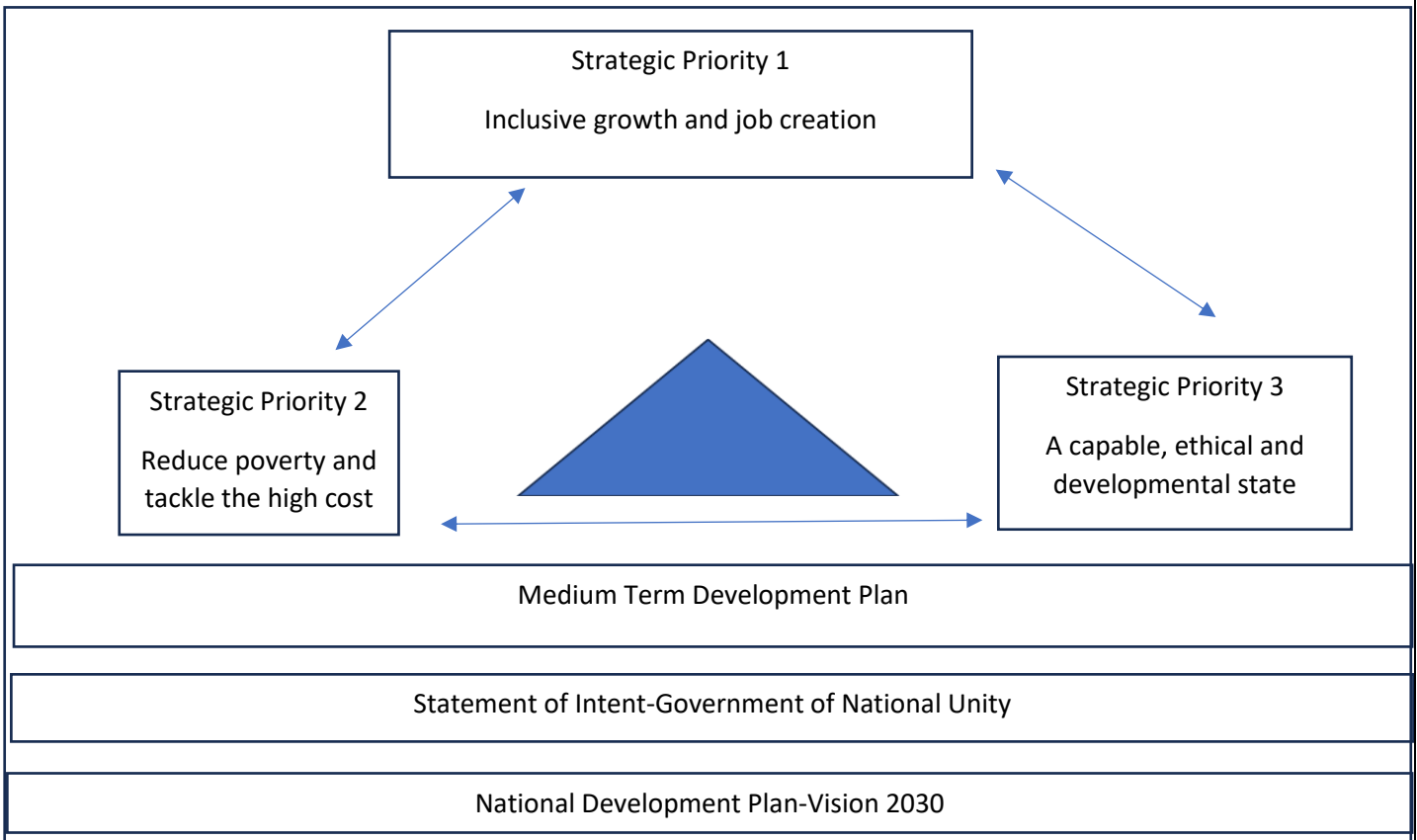
***Inclusive growth and job creation will be viewed as an Apex priority.*** All spheres of government, clusters and sectors will prioritise relevant economic interventions.

#### **Reduce poverty and tackle the high cost of living**

The **social wage** is a key instrument for poverty reduction and is a safety net for vulnerable. It also ensures that we have skilled and healthy workforce, enabling infrastructure and basic services.

#### **Build a capable, ethical and developmental state**

A **capable state plays** a key role (direct and indirect) within the economy through regulation, network industries and by creating an enabling environment, and that the law and order are maintained. The three strategic priorities are interrelated and interlinked.



## CHAPTER 1: INTRODUCTION AND BACKGROUND

### 1.4.5 LOCAL GOVERNMENT BACK TO BASIC PRINCIPLES

The Back-to-Basics Principles is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in Chapter 7 of the Constitution of the Republic of South Africa, 1996. The Back-to-Basics approach is based on five principles, which are:

Key Performance Area	Predetermined Objective
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 first and engaging with communities

### 1.4.6 PROVINCIAL PERSPECTIVE

The Free State Vision 2030 marks a break with the current planning approach which is based on a five-year planning cycle that is shaped by the Medium-Term Strategic Framework, Medium Term Expenditure Framework, and the Annual Departmental Five-Year Strategic Plans and Annual Performance Plans. Unlike before, the need for long-term planning is meant to strengthen collaboration around a set of common objectives across all sectors of society.

It gives meaning to the existing medium to short term approaches to planning. Vision 2030 emphasises integration and coherence as important prerequisites for long-term development, it lessens possible incompatibilities, promotes seamless planning, implementation, monitoring and evaluation. By conjuring the future we want, the Free State Vision 2030 invokes the need for far-reaching transformation, collective responsibility, intimate convergence and cooperation.

The Free State Vision 2030 seeks to unravel how our collective wisdom fashioned by the future we want can be harnessed to better respond to our aspirations in their varied forms. This will aid in the road ahead to the future we want by ensuring complementarity across a wide spectrum of planning, implementation, monitoring and evaluation streams within various societal sectors.

Apart from guaranteeing interconnectedness, this will nurture a net of compatible actions towards the attainment of the province's development priorities. Embedded within the country's Vision 2030, the Free State Vision 2030 expresses a shared desire to reorder the provincial development landscape to bring about meaningful changes. As a product of an inclusive process, Vision 2030 is expected to enthuse and shape people's efforts towards the realisation of the future they want as the enduring hallmark of our democracy.

Therefore, Vision 2030 is an expression of the aspirations of the people that connects the idea of democracy with its future material dimensions. These six pillars are:

- Inclusive economic growth and sustainable job creation;
- Education, innovation and skills development;
- Improved quality of life;
- Sustainable rural development;
- Build social cohesion; and
- Good governance.



## CHAPTER 1: INTRODUCTION AND BACKGROUND

Each of these pillars has a set of specific drivers which serve as the building blocks for the Free State Growth and Development Strategies. Below is an overview of these pillars and their drivers.

Pillar 1		Pillar 2		Pillar 3		Pillar 4		Pillar 5		Pillar 6	
Inclusive Economic Growth and Sustainable Job Creation		Education, Innovation and Skills Development		Improved Quality of Life		Sustainable Rural Development		Build Social Cohesion		Good Governance	
<b>Driver 1</b>	Diversify and expand agricultural development and food security	<b>Driver 6</b>	Ensure an appropriate skills base for growth and development	<b>Driver 7</b>	Curb crime and streamline criminal justice performance	<b>Driver 13</b>	Mainstream rural development into growth and development planning	<b>Driver 14</b>	Maximise arts, culture, sports and recreation opportunities and prospects for all communities	<b>Driver 15</b>	Foster good governance to create a conducive climate for growth and development
<b>Driver 2</b>	Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed			<b>Driver 8</b>	Expand and maintain basic and road infrastructure						
<b>Driver 3</b>	Expand and diversify manufacturing opportunities			<b>Driver 9</b>	Facilitate sustainable human settlements						
<b>Driver 4</b>	Capitalise on transport and distribution opportunities			<b>Driver 10</b>	Provide and improve adequate health care for citizens						
<b>Driver 5</b>	Harness and increase tourism potential and opportunities			<b>Driver 11</b>	Ensure social development and social security services for all citizens						
				<b>Driver 12</b>	Integrate environmental concerns into growth and development planning						

## CHAPTER 1: INTRODUCTION AND BACKGROUND

### 1.4.7 DISTRICT PERSPECTIVE

Section 29(2) of the Local Government: Municipal Systems Act, 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align their integrated development plan with the framework adopted; and

Draft their integrated development plan, taking into account the integrated development processes of – and proposals submitted to them by – the local municipalities in that area.

Horizontal alignment, i.e. between local municipalities, is pursued through inter-governmental planning and consultation, co-ordination and by aligning the respective vision, mission and strategic objectives. The alignment of key national, provincial and district strategic directives are illustrated in the table below:

<b>Government Priorities</b>	<b>Thabo Mofutsanyana District Municipality's Priorities</b>
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

### 1.4.8 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 2023/2024, and the District Development Model-One Plan, therefore the Integrated Development Plan 2023/2024-2026/2027 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 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:

<b>Key Performance Area</b>	<b>Predetermined Objective</b>
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 first and engaging with communities

### 1.4.9 THE PROCESS PLAN

## CHAPTER 1: INTRODUCTION AND BACKGROUND

In terms of Section 28(1) of the Local Government: Municipal Systems Act, 32 of 2000, each Municipal Council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. Furthermore, Section 29 of the said Act stipulates that the process followed by a municipality to draft its Integrated Development Plan, including its consideration and adoption of the draft plan, must:

- Be in accordance with a predetermined programme specifying timeframes for the different steps;
- Through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Municipal Systems Act, 32 of 2000, allow for:
  - the local community to be consulted on its development needs and priorities;
  - the local community to participate in the drafting of the Integrated Development Plan; and
  - organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the Integrated Development Plan;
- Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- Be consistent with any other matters that may be prescribed by regulation.

Section 20(2) of Spatial Planning and Land Use Management Act, requires that “the municipal spatial development framework must be prepared as part of a municipality’s integrated development plan in accordance with the Local Government: Municipal Systems Act, No. 32 of 2000.”

As this is a new generation Integrated Development Plan the municipality must re-adopt its Municipal Spatial Development Framework concurrently with the Integrated Development Plan adoption to ensure that due process is followed to adopt the Spatial Development Framework as a core component of the Integrated Development Plan, which will ensure proper guidance is provided to the Municipal Planning Tribunal for consideration of land development applications in terms of Section 22(1) of Spatial Planning and Land Use Management Act.

Council adopted an Integrated Development Plan Process Plan 2024/2025 in accordance with Section 28(1) of the Local Government: Municipal Systems Act, 32 of 2000. The process plan contained the following:

- A programme specifying time frames for the different planning phases;
- Appropriate mechanisms, processes and procedures for consultation with and participation of local communities, organs of state and other stakeholders in the Integrated Development Plan, Municipal Spatial Development Framework and Budget process; and
- The identification of all plans and planning requirements binding on the municipality in terms of provincial and national legislation.

The table below details key activities and sessions that have been undertaken towards the development of the Integrated Development Plan Process Plan 2023/2024.

## CHAPTER 1: INTRODUCTION AND BACKGROUND

Phase	Activities	Timeframe	Costs
Preparation	<ul style="list-style-type: none"> <li>• Adoption of District Framework and Process Plan</li> <li>• Adoption of Integrated Development Plan Time Schedule and Revised Integrated Development Plan Time Schedule</li> </ul>	<p>July 2024</p> <p>August 2024</p>	<b>385 383</b>
Research, Information Collection and Analysis	<ul style="list-style-type: none"> <li>• The current situation in the municipality is analysed</li> <li>• Problematic issues impacting on the lives of the people are identified and prioritised</li> <li>• Important that the municipality understand not only the symptoms, but also the problems in order to make informed decisions on appropriate solutions</li> <li>• Stakeholder and community participation are very critical during this phase</li> <li>• The municipality must not make assumptions on what the problems are in its area</li> <li>• The people affected should be involved in determining the problems and the extent of the problems</li> </ul>	Completed by February 2025	<b>385 383</b>
Vision, Objectives and Strategies	<p><b>Vision</b></p> <ul style="list-style-type: none"> <li>• A statement which indicates the long-term view of what the municipality wants to become</li> <li>• It should guide the municipalities transformational initiatives and become the foundation for broader strategies</li> <li>• Ideally, vision statement should be short, concise, forward looking and inspirational Should avoid jargon or over-idealistic statements</li> </ul> <p><b>Strategic Objectives</b></p> <ul style="list-style-type: none"> <li>• The development of objectives provides practical statement of what the municipality wishes to achieve to work towards the vision</li> <li>• The objectives should bridge the gap between current reality and the vision</li> </ul> <p><b>Development Strategies</b></p> <ul style="list-style-type: none"> <li>• Once the municipality knows where it wants to go (vision) and what needs to be achieved to realise the vision (objectives), it must then develop strategies</li> <li>• These provide answers to the questions of how the municipality will reach its objectives</li> <li>• They are strategic decisions about most appropriate ways and means to achieve the objectives</li> </ul>	Completed by March 2025	<b>385 383</b>

The elected council is the ultimate Integrated Development Plan decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

In terms of the council approved Integrated Development Plan and Budget Review Process Plan, council should approve the Final Integrated Development Plan before the start of the new financial year, that is, no later than

## CHAPTER 1: INTRODUCTION AND BACKGROUND

30 June 2025. The Integrated Development Plan and Budget Review Process Plan was adopted by council in August 2024.

In order for Setsoto Local Municipality to prepare a credible Integrated Development Plan, several stakeholders have to be engaged to provide inputs and guide the final Integrated Development Plan. The Integrated Development Plan and Budget of the Setsoto Local Municipality is therefore a citizen centric process. It is informed by ward-based planning, an analysis of the current status of service delivery and the environment, requirements of the community prioritized in terms of their needs, and various stakeholder engagements.

Ward-based planning will be conducted as per the table below during the public participation engagements, for reprioritisation of projects already submitted by wards and reviewed annually for the remainder of the council's term of office:

<b>Town</b>	<b>Ward</b>	<b>Date</b>	<b>Time</b>
Senekal and Matwabeng	4, 5, 6 and 7	14 April 2025	14h00-17h00
Marquard and Moemaneng	1, 2 and 3	15 April 2025	14h00-17h00
Clocolan and Hlohlolwane	8, 9 and 11	16 April 2025	14h00-17h00
Ficksburg, Caledon Park and Meqheleng	10, 12, 13, 14, 15, 16 and 17	17 April 2025	14h00-17h00

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

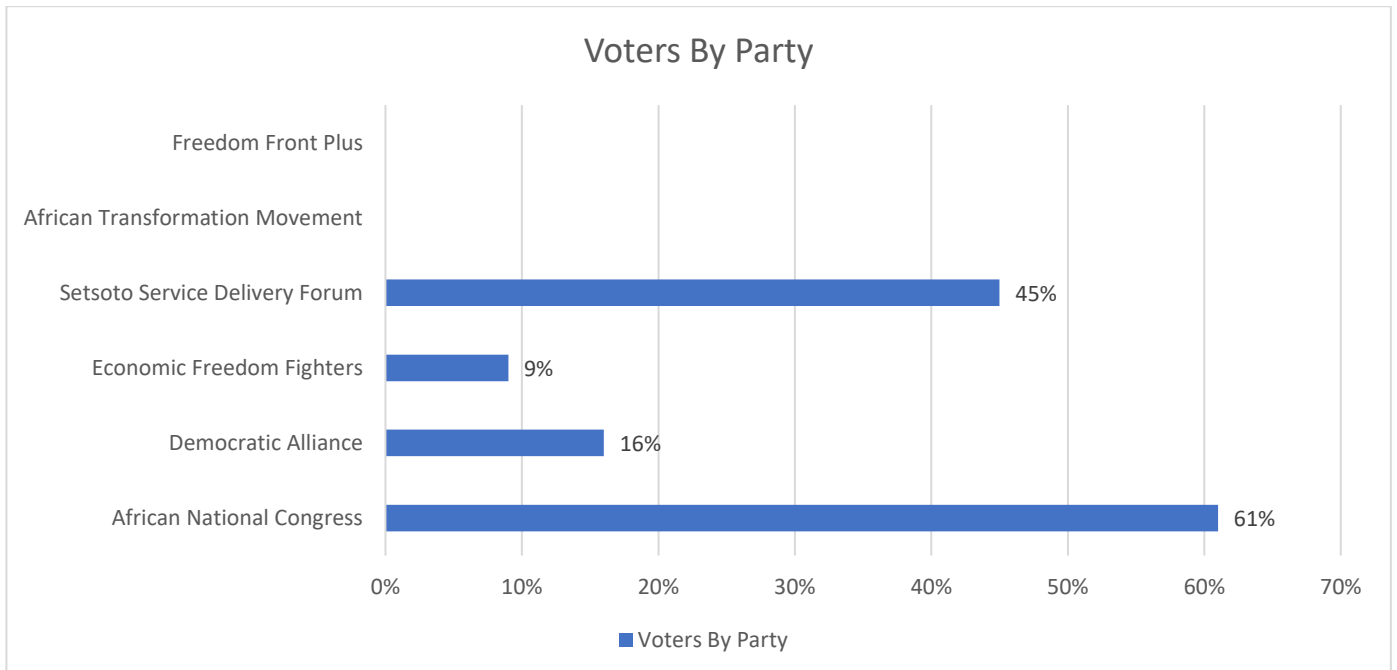
### 2.1 INTRODUCTION

This Chapter presents a status quo analysis of the Setsoto Local Municipality. The situational analysis and statistics presented in this Chapter reveal the developmental challenges-such as poverty, unemployment and service delivery backlogs-facing the municipality. This analysis is crucial in providing the municipality and its social partners with information in respect of local socio-economic trends and patterns. The ideal is that the programmes and projects captured in this Integrated Development Plan must address the developmental challenges identified through the situational analysis.

### 2.1 ELECTION

The municipality has 59 153 number of registered voters which is less than a fifth of the figure in Thabo Mofutsanyana District Municipality of about 403 884 and less than ten percent of the figure in Free State of about 1 474 734.

During local government election held on the 01 November 2021, 53.7% of registered voters cast their vote, which is about the same as the rate in Thabo Mofutsanyana District Municipality of about 54.54% and a little less than the rate in Free State of about 56.24%.



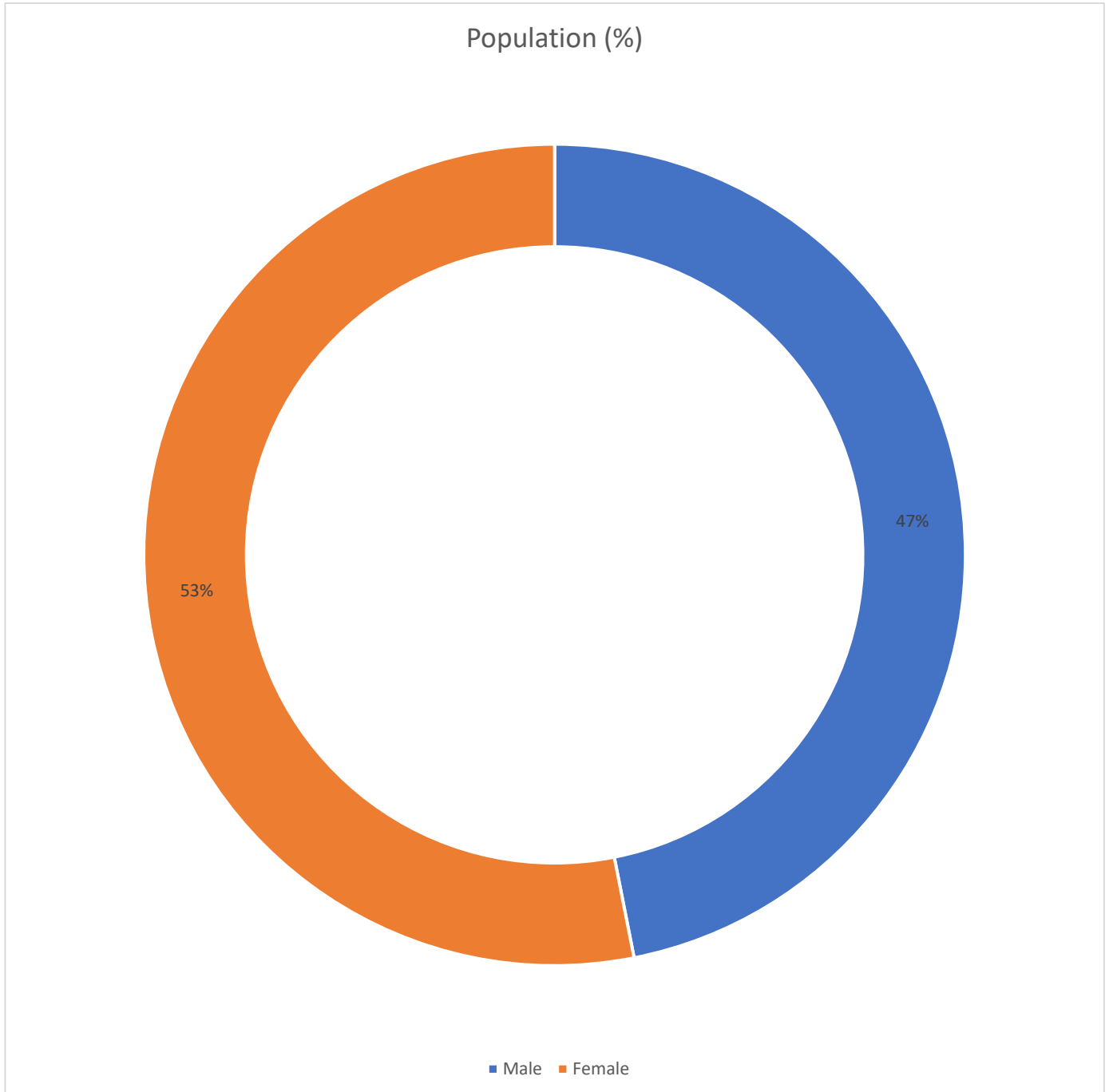
**Source: Independent Electoral Commission: Local Government Election 2021 Results**

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### 2.2 POPULATION BREAKDOWN

Setsoto Local Municipality is having 24 median age which is about the same as the figure in Thabo Mofutsanyana District Municipality of about 24 median age and about 90 percent of the figure in Free State which is about 26 median age.

#### 2.2.1 DISTRIBUTION OF POPULATION BY GENDER



Statistics South Africa: Census 2022

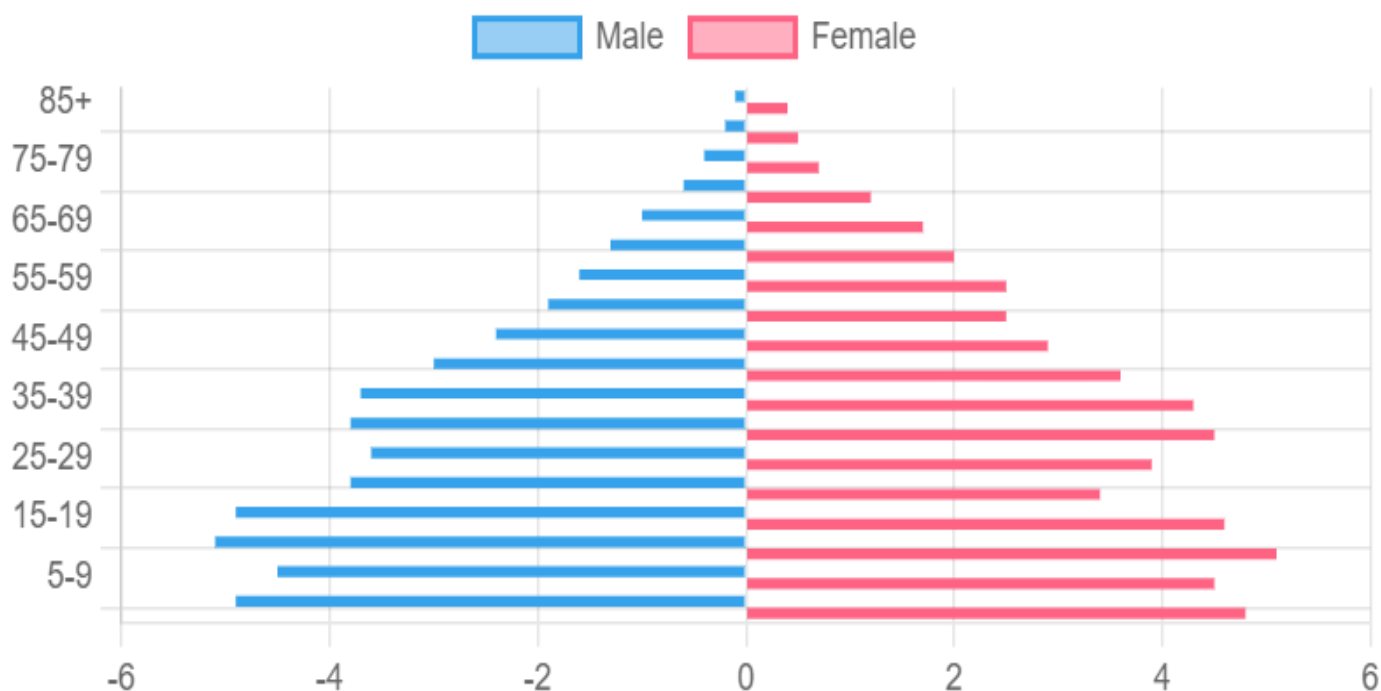
## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### 2.2.2 DISTRIBUTION OF POPULATION BY SEX AND AGE GROUP

Sex and Age Group					
Age	Males	Percentage	Females	Percentage	Total
85+	166	0.1	520	0.4	686
80-84	242	0.2	666	0.5	908
75-79	475	0.4	942	0.7	1 417
70-74	806	0.6	1 530	1.2	2 336
65-69	1 314	1	2 232	1.7	3 546
60-64	1 694	1.3	2 565	2	4 259
55-59	2 051	1.6	3 138	2.5	5 189
50-54	2 420	1.9	3 167	2.5	5 587
45-49	3 024	2.4	3 683	2.9	6 707
40-44	3 855	3	4 669	3.6	8 524
35-39	4 745	3.7	5 534	4.3	10 279
30-34	4 844	3.8	5 711	4.5	10 555
25-29	4 650	3.6	4 947	3.9	9 597
20-24	4 854	3.8	4 304	3.4	9 158
15-19	6 219	4.9	5 891	4.6	12 110
10-14	6 478	5.1	6 548	5.1	13 026
4-9	5 803	4.5	5 799	4.5	11 602
0-4	6 303	4.9	6 124	4.8	12 427
<b>Total</b>	<b>59 943</b>	<b>46.8</b>	<b>67 970</b>	<b>53.1</b>	<b>127 913</b>

Source: Statistics South Africa Census 2022

Sex and Age Distribution (%)



Statistics South Africa: Census 2022



## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### 2.2.3 DISTRIBUTION OF POPULATION BY RACE

<b>Population Group</b>	<b>Number</b>	<b>Percentage</b>
Black African	117 033	91.5
Coloured	1 139	0.9
Indian/Asian	1 490	1.2
White	8 107	6.3
Other	144	0.1
<b>Total</b>	<b>127 913</b>	<b>100</b>

Statistics South Africa: Census 2022

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### 2.2.4 COMPARISON BETWEEN CENSUS 2011 AND CENSUS 2022

#### 2.2.4.1 PERSON INDICATORS IN THE MUNICIPALITY

MIIF Category	Government transfers and subsidies as a percentage of total revenue	Census 2011					Census 2022					Growth Rate
		Total Population			School attendance (5-24 years)	Sex Ratio	Total Population			School attendance (5-24 years)	Sex Ratio	
		Male	Female	Total			Male	Female	Total			
B3	51.9%	52 340	59 698	112 038	32 339	87.7	59 948	67 970	127 918	34 689	88.2	1.3

#### 2.2.4.2 DISTRIBUTION OF POPULATION BY BROAD AGE GROUPS

Census 2011					Census 2022				
0-4	5-14	15-34	35-59	60+	0-4	5-14	15-34	35-59	60+
13 077	22 920	39 697	26 624	9 721	12 427	24 628	41 420	36 287	13 153

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

The below table focuses on the survival status of parents for children aged 0–17 years. Loss of a parent in the absence of family support leaves many children vulnerable and has significant policy implications. In the table, basic analysis is presented for children that have lost one or both biological parents.

Maternal Orphans	Paternal Orphans	Double Orphans
3 357	4 511	843

Statistics South Africa Community Survey 2016

### 2.2.5 EDUCATION

Education is one of the basic human rights in South Africa, and among the fundamental socio-economic indicators for development. In the table below, educational attendance and levels are profiled using Community Survey 2016 data, with comparisons to Census 2011 where possible, within the municipality.

Census 2011		Community Survey 2016	
Number	Percentage	Number	Percentage
32 339	73.8	36 814	78.0

Statistics South Africa Community Survey 2016

#### 2.2.5.1 EARLY CHILDHOOD DEVELOPMENT

Early childhood development is one of the priority areas of the South African government and remains a critical policy issue that the Department of Education aims to address. Early years in life are critical for acquisition of perception-motor skills required for reading, writing and numeracy in later years. It is for these reasons that resources are geared towards promotion of access to Early Childhood Development. Despite expanded expenditure on this priority area, gaps in access still exist.

Commitment towards Early Childhood Development is visible in financial expenditure, which shows an upward trend in billions of Rands-increases from 1,4 in 2010/2011 to 4,3 in 2016/2017 financial year, directed towards Early Childhood Development programmes. As a result, there has been increase in enrolment in Grade R and South Africa is close to reaching the target of universal access to education for five-year-olds. The municipality has the below number of children in Early Childhood Development Program

Number	Percentage of Children Attending	Total Children Aged 0-5
8 029	54.7	14 682

Statistics South Africa Community Survey 2016

#### 2.2.4.2 HIGHEST LEVEL OF EDUCATION FOR POPULATION AGED 20 YEARS AND OLDER

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised.

No Schooling		Primary		Secondary		Higher		Total	
Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage	Number	Percentage
2 889	10.6	3 939	14.4	18 964	69.4	1 552	5.7	27 345	100.0

Statistics South Africa Community Survey 2016

**CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS**

**2.2.4.3 LITERACY LEVELS**

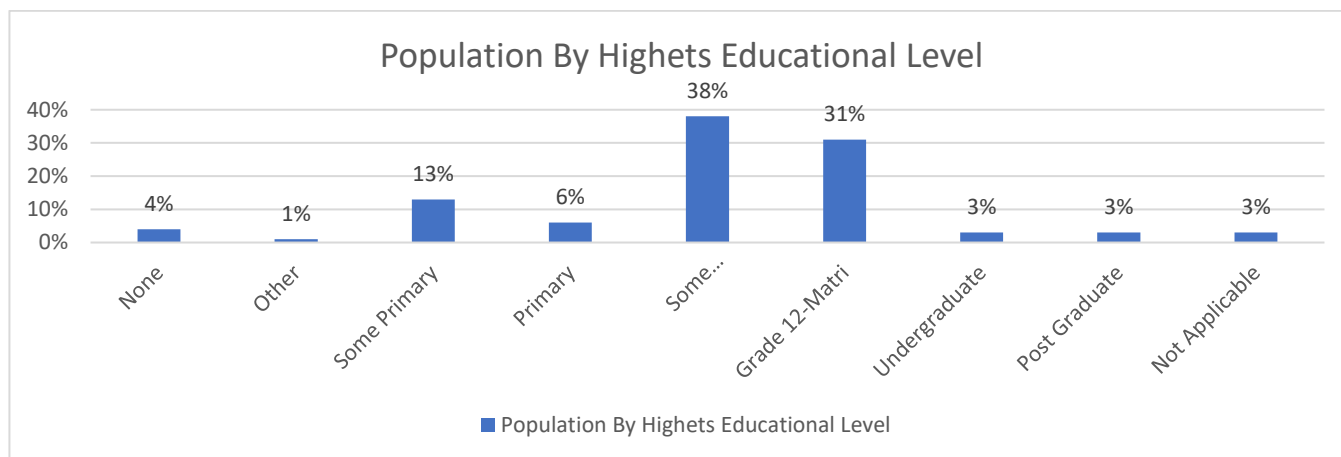
Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of seven years of formal education. Since most learners start school at the age of seven years, the literacy rate is calculated as the proportion of those fourteen years and older who have successfully completed a minimum of 7 years of formal education. Below are the educational levels for people are twenty years and above.

Education-Aged 20+	2016	2011
No schooling	4.2%	8.6%
Matric	27.6%	22.5%
Higher Education	8.9%	6.6%

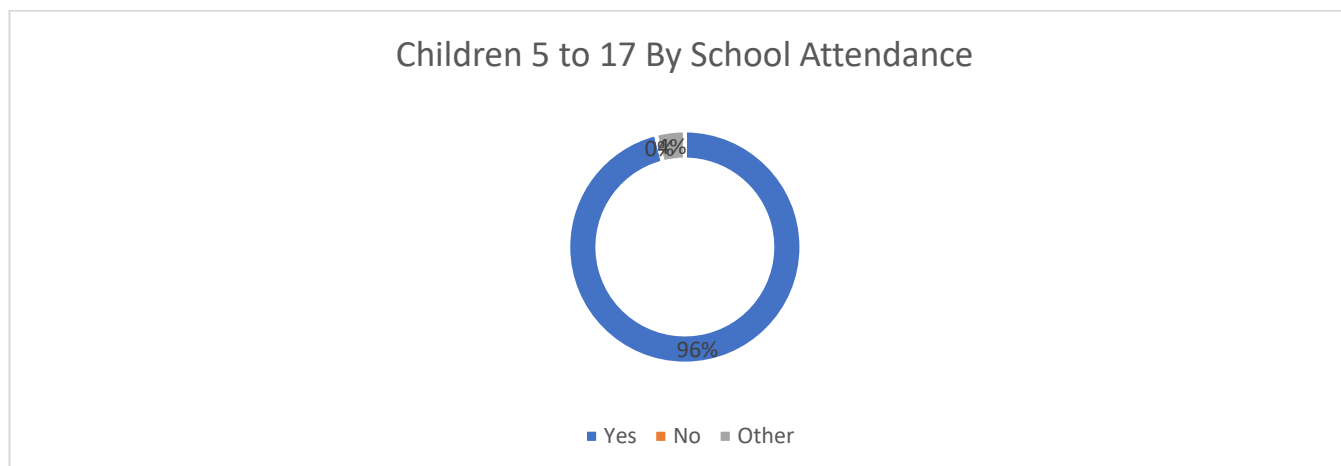
**Statistics South Africa Community Survey 2016**

**2.2.4.4 EDUCATION OUTCOMES**

95.9% School-aged children-5 to 17 years old are in school which is about the same as the rate in Thabo Mofutsanyane District Municipality of about 96.71% and about the same as the rate in Free State: 95.96%. Grade 12 outcomes within the municipal area have remained consistently above 80 per cent between 2016 and 2022, with the highest pass rate of 89.2 per cent recorded in 2021. The rate however increased to 84.6 per cent in 2022.



**Statistics South Africa Community Survey 2016**



**Statistics South Africa Community Survey 2016**

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### 2.2.4.5 AGE COHORTS

Population	2011			2016		
	Number	Percentage	Dependency Ratio	Number	Percentage	Dependency Ratio
0-14 years		32.1%	61.2%		30.5%	56.6%
15-64 years		62.2%			63.9%	
65+ years		5.8%			5.7%	

#### Statistics South Africa Community Survey 2016

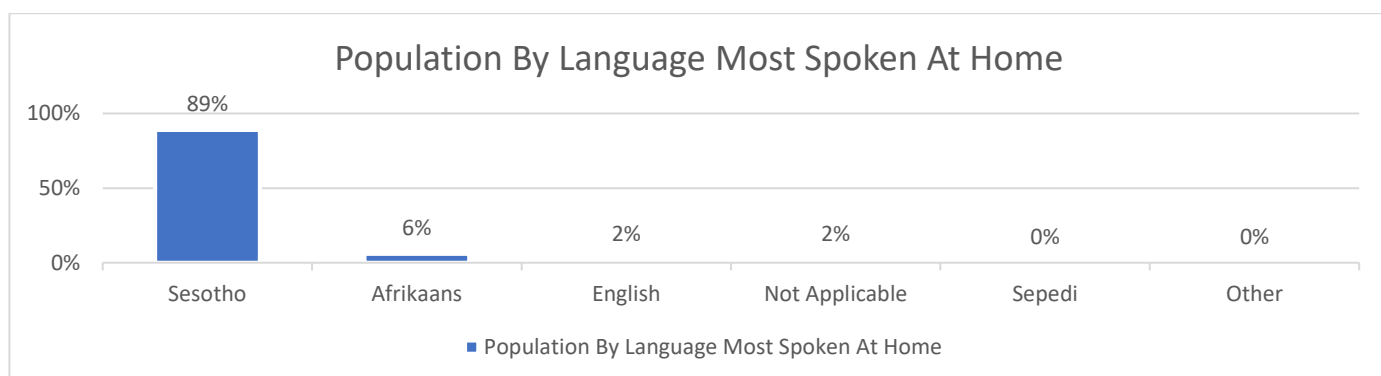
An increase in the dependency ratio is often associated with a relative decrease in the working age population. From a national perspective, the relative decrease in the working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to tend to the needs of their dependents amidst increased economic hardship.

The municipality's dependency ratios decreased from 61.2% in 2011 to 56.6% in 2016 and it is expected to remain relatively stable until October 2023. Lower dependency ratios imply less strain on the working age to support their economic dependents-children and aged-this decrease if continued, will have positive social, economic and labour market implications.

At the municipal level, the decrease in the working population will potentially result in a smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritisation of municipal spending.

### 2.2.5 LANGAUAGE

Sesotho language is the most spoken at home within the municipality which is about ten percent higher than the figure in Thabo Mofutsanyana District Municipality of about 82.76% and about twenty-five percent higher than the figure in Free State which is about 70.59%.

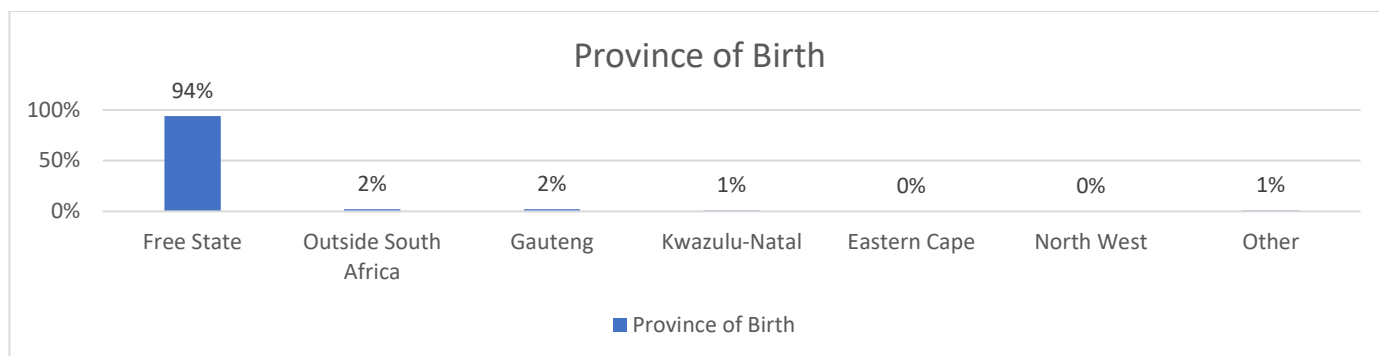


#### Statistics South Africa Community Survey 2016

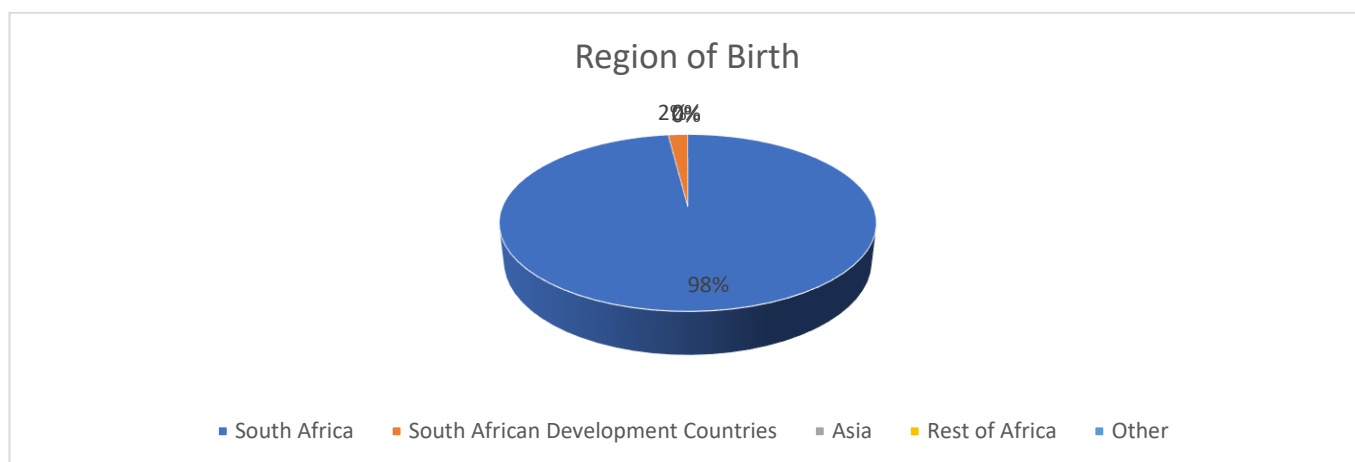
### 2.2.6 MIGRATION

97.8% persons within the municipality are born in South Africa, which is about the same as the rate in Thabo Mofutsanyana District Municipality of about 98.38% persons which is about the same as the rate in Free State: 97.97%.

**CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS**



**Statistics South Africa Community Survey 2016-The table will be updated when information on Census 2022 is available when Statistics South have provided training on how to extrapolate the information.**



**Statistics South Africa Community Survey 2016**

**2.2.7 HOUSEHOLDS**

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumption regarding the number of households within a municipal area. According to Census 2011, there were 33 687 households within the municipality. As per the 2016 Community Survey, this number increased to 37 364 which equates to a 10.9 per cent increase off the 2011 base.

There are 37 246 households within the municipality which are less than a fifth of the figure in Thabo Mofutsanyana District Municipality of about 246,030 household and less than ten percent of the figure in Free State of about 946 637.

**There are 21.9% households within the municipality that are informal dwellings-shacks.**

- **about 1.4 times** the rate in Thabo Mofutsanyane: 15.84%
- **about 1.5 times** the rate in Free State: 13.99%

Census 2011			Community Survey 2016		
Population	Households	Household Size	Population	Households	Household Size
112 038	33 496	3.3	117 362	37 246	3.2

**Statistics South Africa Community Survey 2016**

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

The results in the above table showed an upward trend in the number of households in the municipality. The increase depicts increase in household formation. However, looking at the average household size, the downward trend over the same period-from 3.3 in 2011 to 3.0 in 2016, implies that the number of people per household has been decreasing.

### 2.2.7.1 DISTRIBUTION OF HOUSEHOLDS BY NUMBER OF MEMBERS PER HOUSEHOLD

1	2	3	4	5	6	7	8	9	10+	Total
8 083	7 404	7 253	5 950	3 983	2 225	1 191	680	260	217	37 246

**Statistics South Africa Community Survey 2016-The table will be updated when information on Census 2022 is available when Statistics South have provided training on how to extrapolate the information.**

Results in the table above shows that generally, most households in municipality range between one- and three-person household members.

### 2.2.7.2 DISTRIBUTION OF HOUSEHOLDS BY SEX OF HOUSEHOLD HEAD

Numbers						Percentage					
Census 2011			Community Survey 2016			Census 2011			Community Survey 2016		
Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
17 904	15 592	33 496	19 665	17 581	37 246	53.5	46.5	100.0	52.8	47.2	100.0

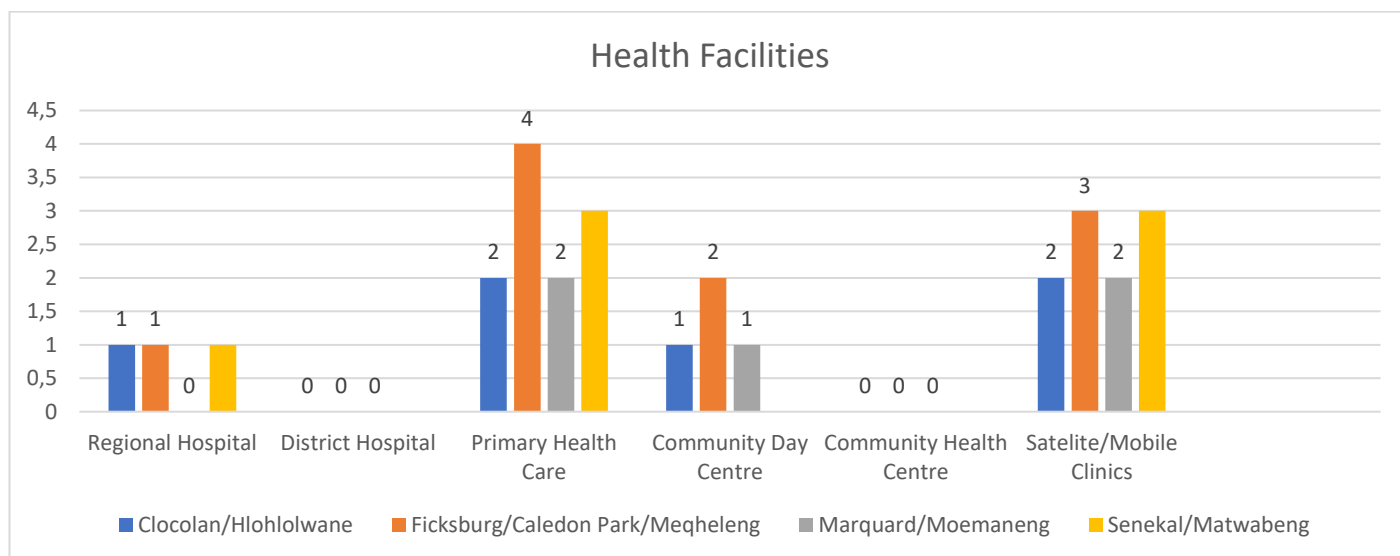
**Statistics South Africa Community Survey 2016**

Generally, households in the municipality are predominantly headed by men.

## 2.3 HEALTH FACILITIES

All citizens' rights to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

Within the municipality patient movement in relation to access to health care facilities is that they go to the clinic, from the clinic to the local hospital, from the local hospital to the regional hospital and ultimately to the provincial hospital or a specialised health care facility in bigger cities.



**Setsoto Local Area Management-Department of Health**

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### 2.4 SAFETY AND SECURITY

#### 2.4.1 CRIME

##### 2.4.1.1 FICKSBURG CRIME BREAKDOWN

Crime Type	Total crime	Crime rate-per 1000 residents
Contact Crimes-crimes against the person	409	70.08
Total Sexual Offences	48	8.22
Some subcategories of aggravated robbery	23	3.94
Contact-related crimes	86	14.74
Property-related crimes	255	43.69
Other serious crimes	1 330	227.9
Crime detected as a result of police action	202	34.61
Other crime categories	60	10.28

#### SAPS Quarterly Crime Statistics and Statistics South Africa

##### Is Ficksburg safe?

- No, Ficksburg is dangerous than 86% of South Africa cities according to 2021 crime statistics.
- The rate of crime in Ficksburg is 413.46 per 1,000 residents during 2021.
- In Ficksburg, you have a 1 in 2 chance of becoming a victim of crime.
- The number of contact crimes in Ficksburg has decreased by 32%, while the property crime rate in Ficksburg has decreased by 89% year over year.
- The number of total crimes in Ficksburg has decreased by 45% year over year.
- In 2021, total 2 413 crimes registered in Ficksburg city with a population of 5,836.

##### 2.6.2 SENEKAL CRIME BREAKDOWN

Crime Type	Total crime	Crime rate-per 1000 residents
Contact Crimes-crimes against the person	131	6.06
Total Sexual Offences	42	1.94
Some subcategories of aggravated robbery	4	0.18
Contact-related crimes	33	1.53
Property-related crimes	130	6.01
Other serious crimes	492	22.74
Crime detected as a result of police action	118	5.45
Other crime categories	10	0.46

#### SAPS Quarterly Crime Statistics and Statistics South Africa

##### Is Senekal safe?

- **Yes**, Senekal is safer than 92% of South Africa cities according to 2021 crime statistics.
- The rate of crime in Senekal is 44.37 per 1,000 residents during 2021.
- In Senekal, you have a 1 in 23 chance of becoming a victim of crime.
- The number of contact crimes in Senekal has decreased by 56%, while the property crime rate in Senekal has decreased by 62% year over year.
- The number of total crimes in Senekal has decreased by 37% year over year.
- In 2021, total 960 crimes registered in Senekal city with a population of 21,632.



## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### 2.6.3 MARQUARD CRIME BREAKDOWN

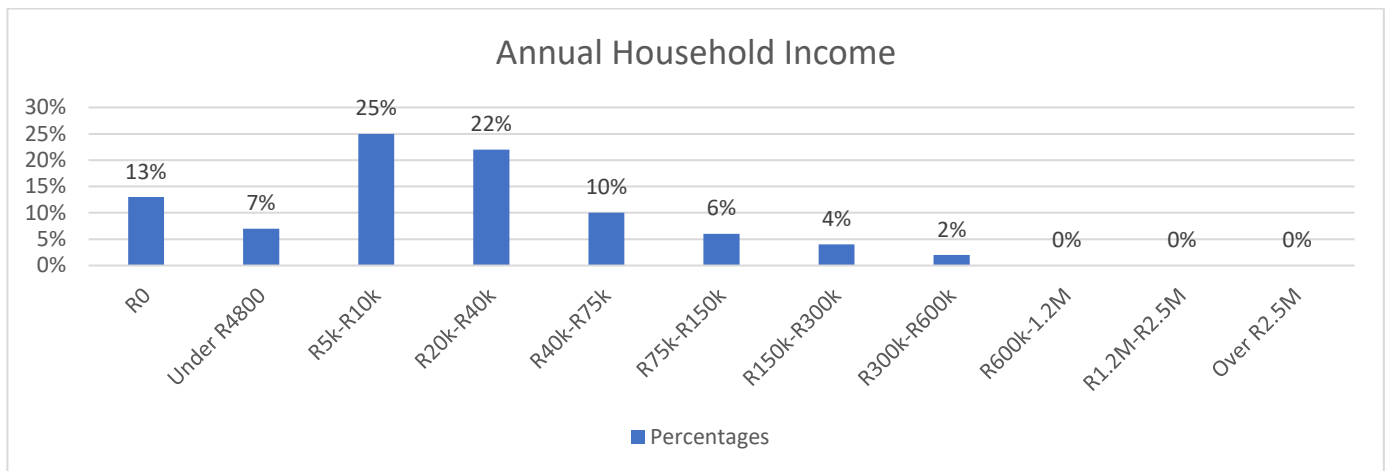
No data available.

### 2.6.3 CLOCOLAN CRIME BREAKDOWN

No data available.

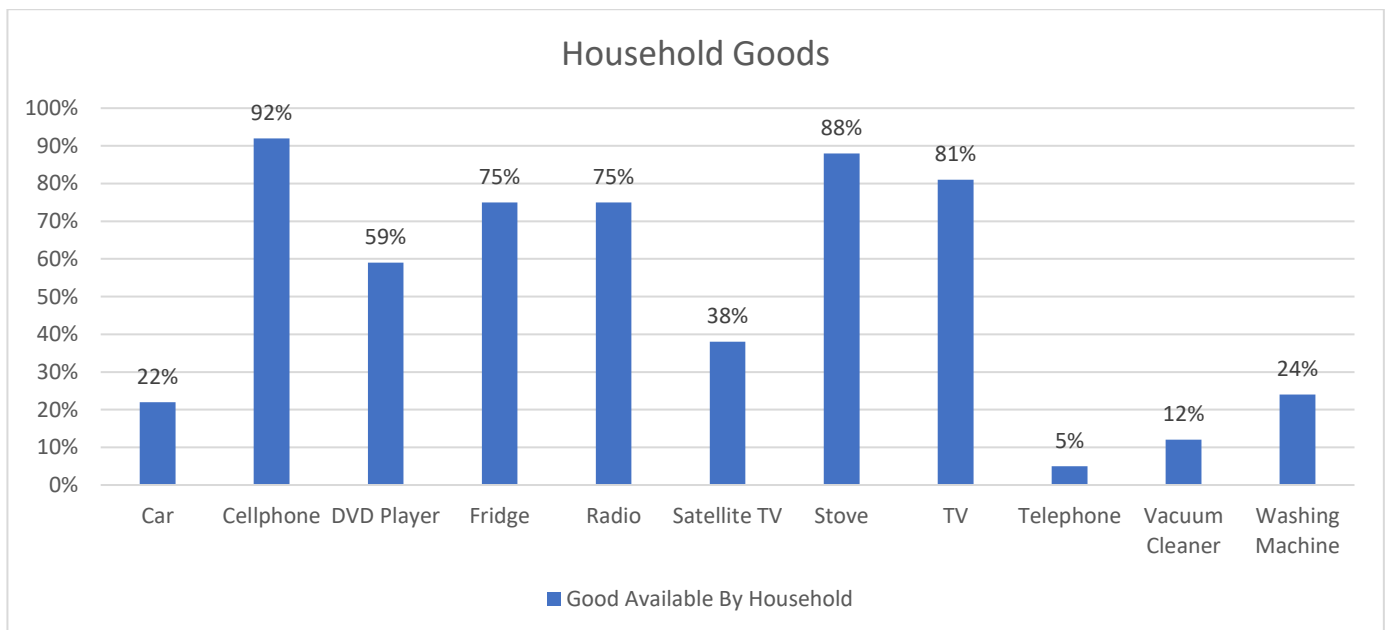
## 2.5 HOUSEHOLD INCOME

Average annual household income is R 14 600 which is about the same as the amount in Thabo Mofutsanyane and about half the amount in Free State which is R 29 400.



Statistics South Africa Community Survey 2016

### 2.5.1 HOUSEHOLD GOODS



Statistics South Africa Community Survey 2016

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### 2.5.2 INDIGENT HOUSEHOLDS

What are indigent households? Indigent households are those that are unable to make monetary contributions towards basic services. Status as an indigent household is granted by the municipality on a bi-annual basis, receive and review applications sent by households within the municipal boundaries.

One crucial aspect of this process is that the resources available to a municipality are a key criterion for identifying and registering indigent households. At present, the municipality grant indigent status to households earning between R 0 and R 4 760.00 a month.

The government introduced free basic services in 2001 as a means of helping poorer households. As part of this policy, municipalities were tasked with identifying indigent households that would receive free or partially subsidised services.

This policy was in line with section 27 of the Constitution, which acknowledges that “everyone has the right to have access to social security, including, if they are unable to support themselves and their dependents, appropriate social assistance”. The state therefore bears the responsibility, within its available resources, to ensure that these rights are progressively realised.

There is a higher proportion of unemployment among these households, preventing them from accessing basic necessities. Without such a policy, many indigent households would be trapped in a vicious cycle of economic constraints, which force them to choose between essentials such as clean water, electricity and food.

The importance of this policy is even clearer given apartheid’s legacy of unequal development, which still haunts former homeland areas and large metropolitan townships. Provision of free basic services to indigent households is, therefore, a cornerstone of the concept of “developmental local government” articulated in the 1998 white paper on local government. In terms of Statistics South Africa Community Survey 2016, 18 000 household out of 37 388 household are indigent.

### 2.6 ACCESS TO WATER

The municipality as a **Water Services Authority** and a **Water Services Provider** is responsible for establishing, maintaining, and upgrading the water supply system, which typically involves for: collection, treatment, distribution, quality control, sewage, and reuse of water. Water Service means the procurement, treatment, and distribution of water for domestic use or any other purpose for which water can be used.

A municipal water system is a public water supply network that includes municipal dams, water treatment plant, storage facilities like water tanks, towers, and reservoirs, and a waterpipe network for distribution of treated water to residential and commercial customers. The diversity of the functions provided by water resources is dependent on the complexity and diversity of their structures and processes. These provide stability, resistance and recovery from disturbance and change.

Statistics South Africa estimates the number of households in the municipal area at 37 363 in 2016 and 36 472 in 2022, which has decreased by 891 households. The biggest source of water in the municipality in 2022 was piped water inside their yard, which is at 20 643 households.

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### 2.6.1 ACCESS TO PIPED WATER

Service	2011	2022
<b>Water</b>		
Connected to a yard	29 538	33 207
Other	3 958	3 264
<b>Total</b>	<b>29 538</b>	<b>36 471</b>

Source: Statistics South Africa-Census 2022

#### 2.6.1 BLUE DROP RATING

##### REGULATORS FINDINGS ON THE WATER SERVICES AUTHORITY

Setsotho Local Municipality is responsible for four drinking water supply systems. Ficksburg supply system achieved a low-risk rating. Clocolan supply system achieved a high-risk rating while Marquard and Senekal supply systems achieved critical-risk ratings. On design and operational capacities, Clocolan and Ficksburg supply systems are operating well within the design capacity indicating sufficient capacity is available to meet the current demands. There is no flow monitoring at Marquard and Senekal supply systems, therefore the highest risk ratings were allocated for the systems.

Under drinking water quality management, both microbiological and chemical monitoring were not undertaken for Clocolan and Marquard supply systems and therefore the supplied water may present serious health risks to the consumers. Although Ficksburg supply system achieved excellent and good compliance for microbiological and chemical determinants respectively, poor alignment of the monitoring programmes to SANS 241: 2015 requirements reduce the regulator's confidence in the quality of water supplied from these systems.

The safety of water supplied from Senekal system cannot be guaranteed as microbiological monitoring was not undertaken and poor compliance was achieved for chemical compliance and chemical monitoring compliance.

All supply systems staff is not adequately aligned to the regulations requirements and there are no Water Safety Plans, and this has negatively impacted the scores under criteria D and E respectively.

To ensure supply of safe drinking water to the consumers, the regulator urges the Water Services Authority to implement the following recommendations:

- A and B: Installation and calibration of flow meters to monitor operational capacity at Marquard and Senekal Water Treatment Works. Records of such should then be made available to the Regulator.
- C: Develop and implement microbiological and chemical monitoring programmes in line with SANS 241: 2015 requirements i.e. frequency, coverage and number of samples. Subsequent water quality results should then be provided to the Regulator.
- D: Appointment of suitably qualified staff (supervisors, process controllers and maintenance teams) aligned to set criteria.
- E: Development of Water Safety Plan as per SANS 241: 2015 and World Health Organisation guidelines including risk assessment of entire supply system, water quality evaluation based on full

SANS 241: 2015 analysis of raw and final water, development of risk-based monitoring programmes, and implementation of mitigating measures to address all medium and high risks.

**CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS**

Assessment Areas	Clocolan Water Treatment Works	Ficksburg Water Treatment Works	Marquard Water Treatment Works	Senekal Water Treatment Works
Bulk /Water Service Provider				
<b>Municipal BDRR Score</b>	<b>58.7%</b>			
A. Total Design Capacity (ML/d)	5.95	32	7.3	9
B. Percentage operational capacity in terms of design	41%	56.3%	N/l	N/l
C1a. Percentage Microbiological Compliance	0%	100%	0%	0%
C1b. Percentage microbiological monitoring	0%	8.3%	0%	0%
C2a. Percentage Chemical Compliance	0%	96.6%	0%	82.9%
C2b. Percentage chemical monitoring compliance	0%	17.7%	0%	2.9%
D. Percentage Technical Skills	37.5%	37.5%	37.5%	37.5%
E. Percentage water safety plan status	0%	0%	0%	0%
<b>Percentage BDRR/BDRR max</b>	<b>79.6%</b>	<b>35.8%</b>	<b>95.9%</b>	<b>95.9%</b>

The municipality has put mechanisms in place to ensure that it measures its water and sanitation blue and green levels on a monthly basis and report such on a quarterly basis.

During the Strategic Planning session held from the 13 to the 15 February 2023, the following challenges and strategies were identified:

Area	Challenges	Recommendations	Time frame
Water	Inadequate personnel	Try to utilize what we have optimally and equipped them	Within three months 30 May 2023
	Inadequate tools and equipment	Tender of the yellow fleet on as and when will be closed on 3 <sup>rd</sup> March 2023, appointments to be done by 31 March 2023.	
		Broken vehicles to be repaired (yellow fleet)	
	Non-availability of material	The tender process concluded, and soon service provider to be appointed	Immediately
	Turnaround time -	Development of the Standard Operating Procedure and Operational Plan.  Consider an online e-service system or an application	
Staff morale with employees, employees knocking off early		Enhance Employees Assistance Programme.	Immediately
		Change managers' attitudes towards work and their personnel	
		Introduction of job cards for proper/ better monitoring	

**CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS**

<b>Area</b>	<b>Challenges</b>	<b>Recommendations</b>	<b>Time frame</b>
Water	Staff morale with employees, employees knocking off early	Random visits by the Senior Manager to sites/stores and engagement with the bucket removers	
		Develop Operating manuals at work	
		Capacity training for employees (e.g. road patching program)	
		Upskill learners who have just completed their courses. Succession plan	
		Vaccinate employees exposed to biological hazards-Occupational Health and Safety	
	Provide employees with proper PPE and build showers or procure mobile toilets for bucket removal employees		
	Maintenance of the current fleet	Have a clear maintenance plan	
	Workplace/ plants not maintained	Service the plants and cut the grass	Immediately
	No proper stormwater channels	Have a proper plan to direct water to avoid soil erosions	Within three years

**Ficksburg, Meqheleng and Caledon Park**

<b>Status Quo</b>	<b>Challenges</b>	<b>Actions to be taken</b>
Most of the bulk water supply of Ficksburg town and Meqheleng is old, aged and deteriorated	Bulk Water Network System	The entire bulk water system must be assessed and rejuvenated for proper implementation of maintenance plans
	Water leaks	
	Water Valves	
	Water Meters	
	Water air valves	
Most of water hydrants in Meqheleng not fully operational	Water Hydrants	Non-operational water hydrants must be refurbished and well maintained as it highly assisting in curbing unexpected house- hold fires and water quality flushing
Experiencing more water pipe burst and leaks	Water pipes	
Small Ficksburg water stores assisting all four towns and has less water materials		The Ficksburg Water stores must be moved to the water treatment plant, refurbished to cater Clocolan with big materials

**CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS**

<b>Clocolan and Hlohlolwane</b>		
<b>Bulk Water Network System</b>		
Most of the bulk water supply of Clocolan town and Hlohlolwane is old, aged and deteriorated.	Water leaks	The entire bulk water system must be assessed and rejuvenated for proper implementation of maintenance plans.
Most of water hydrants in Hlohlolwane not fully operational.	Water Hydrants	Non-operational water hydrants must be refurbished and well maintained as it highly assisting in curbing unexpected house- hold fires and water quality flushing
Experiencing more water pipe burst and leaks	Water pipes Water Valves Water Meters Water air valves	

<b>Status Quo</b>	<b>Challenges</b>	<b>Actions to be taken</b>
Small Clocolan water stores assisting all four towns and has less water materials	Ficksburg water and sewer stores is very small since is catering all four towns.  The above lead to high rate of demand for sewer materials versus supply and supply chain management process takes much more time to procure, hence the delay.	The Clocolan Water stores must be moved to the water treatment plant, refurbished to cater Clocolan with big materials

<b>Marquard and Moemaneng</b>		
Most of the bulk water supply of Marquard town and Moemaneng is old, aged and deteriorated	Water leaks	The entire bulk water system must be assessed and rejuvenated for proper implementation of maintenance plans
Experiencing more water pipe burst and leaks	Water Hydrants Water pipes Water Valves Water Meters Water air valves	Non-operational water hydrants must be refurbished and well maintained as it highly assisting in curbing unexpected house- hold fires and water quality flushing.
Marquard sewer stores can only cater small and daily materials	Ficksburg water and sewer stores is very small since is catering all four towns.  The above lead to high rate of demand for sewer materials versus supply and supply chain management process takes much more time to procure, hence the delay.	

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

<b>Senekal and Matwabeng</b>		
Most of the bulk water supply of Senekal town and Matwabeng is old, aged and deteriorated.	Water leaks	The entire bulk water system must be assessed and rejuvenated for proper implementation of maintenance plans.
Most of water hydrants in Senekal and Matwabeng not fully operational.	Water Hydrants Water pipes Water Valves Water Meters Water air valves	Non-operational water hydrants must be refurbished and well maintained as it highly assisting in curbing unexpected households fires and water quality flushing.
Experiencing more water pipe burst and leaks		
Small Senekal water stores assisting all four towns and has less water materials.		The Senekal Water stores must be refurbished to cater both Senekal and Marquard with big materials.

Deriving from the identified challenges, the municipality has developed short-term strategies in the form of Quick Wins that are being monitored on a monthly basis and reported to council on a quarterly basis. Some of those for the medium-term and long-term are captured in the Integrated Development Plan and the Budget.

### 2.7 ACCESS TO ELECTRICITY

The Setsoto Local Municipality is an electricity distribution license holder with license number NER/D/FS191, it supplies areas are Clocolan, Ficksburg, Marquard, and Senekal. Eskom is distributing electricity in the township areas namely Meqheleng, Caledon Park, Matwabeng, Hlohlowane, Moemaneng and here the municipality is responsible for public lighting.

The municipality is bound by acts and laws and must operate under them, and which are the below legislation:

- Electricity Installation Regulations No 31975 Of 2009
- Electrical Machines Regulations No 27351 of 2005
- SANS 10142 – Wiring of Premises
- Setsoto Local Municipality Electricity Bylaws

The municipality has four bulk supply points with an installed capacity of:

5 MVA in Clocolan)  
15 Mega Volt Amp in Ficksburg,  
2.5 Mega Volt Amp in Marquard, and  
10 Mega Volt Amp in Senekal.

The notified maximum demands are:

- 2.5 Mega Volt Amp in Clocolan,
- 8 Mega Volt Amp in Ficksburg,
- 1.7 Mega Volt Amp in Marquard, and
- 5 Mega Volt Amp in Senekal.

The network consists of approximately 55 kilometre of Medium Voltage underground cable, 40 kilometre of Low Voltage underground cable, 23 kilometre of Medium Voltage overhead lines, and 60 kilometre of Low Voltage overhead lines.

Below are the quantities of substations and transformers:

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

	<b>Ficksburg, Meqheleng and Caledon Park</b>	<b>Senekal and Matwabeng</b>	<b>Clocolan and Hlohlolwane</b>	<b>Marquard and Moemaneng</b>
Substations-Build	18	22	5	3
Substations-Steel kiosk	1	0	2	4
Mini Substations	27	4	10	4
Transformers	52	46	33	11

Maintenance on build substations must be done in all four units. It is included every year in the Lower-Layer Service Delivery and Budget Implementation Plan of the department. Walls must be painted, and some roofs must be resealed due to leaks. In Marquard some steel kiosk substations just needed to be painted. Aging Infrastructure results in electrical losses.

In all four units oil samples of transformers and switchgear need to be taken and tested for purification if needed. Repairs must then follow the results of the oil samples has come back and a report tabled of each transformer and switchgear.

### Periodic Maintenance

#### Ficksburg

- 3 x Mega Volt cables are out of the system due to cable faults. The faults were identified but the lack of material is hampering the repairs. Sometimes we have material but need to use it in other places for urgent repairs then have to re-order again due to loadshedding surcharge.
- A new line must be built on the D-feeder to complete the ring to the Water Treatment Works

#### Senekal

- Two Mega Volt cables are out of the system due to it reaching their life span and needing to be replaced. It is the cable from the workshop substation to the Zuider substation and the Rhind substation to Sevenster substation. The two cables are on the project of the new Bulk Water Treatment Works for replacement due it forms part of ring feeders to the new plant and Cyferfontein Dam.

### Streetlight and High Mast Lights

136 high mast light fittings were replaced under the energy efficiency program of the Department of Minerals, Resources, and Energy. Below is the list of streetlights and high mast lights:

<b>Ward</b>	<b>Town</b>	<b>Streetlights</b>	<b>High Mast Lights</b>
10 , 12, 13, 14, 15, 16 and 17	Ficksburg	919	1
	Meqheleng	623	30
	Caledon Park	0	1
4, 5, 6 and 7	Senekal	488	0
	Matwabeng	174	24
8, 9 and 11	Clocolan	267	0
	Hlohlolwane	232	16
1, 2 and 3	Marquard	361	0
	Moemaneng	138	13
<b>Total</b>		<b>3 202</b>	<b>85</b>



## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

Below are the areas that still needs to be electrified:

Ward	Town	Township	Area	Supply Authority and Quantity		Comments
				Municipality	Eskom	
2	Marquard	Moemaneng	Ext. 10		1 100	Unoccupied.  Eskom do not electrify unless 80% and more are occupied.
8	Clocolan	Hlohlowane	Ext. 6		66	Erven must still be proclaimed and register at the Surveyor General
<b>Total</b>				<b>0</b>	<b>1 166</b>	

### 2.8 ACCESS TO SANITATION

The biggest source of sanitation was access to flush toilets connected to a sewerage system whilst only twenty-nine per cent of households make use of other sources of other sanitation. Access to flush toilets connected to a sewerage system improved by fifteen per cent from 18 865 households in 2011 to 26 528 households in 2016.

#### 2.8.1 GREEN DROP ASSESSMENT AS AT MARCH 2022

Water Service Institution	Setsoto Local Municipality				
Water Service Provider	Setsoto Local Municipality				
Municipal Green Drop Score	Vroom Impression-Towards restoring functionability				
2021 Green Drop Score	19%	1	Staff facilities		
2013 Green Drop Score	5%	2	Chlorine contact tank		
2011 Green Drop Score	23%	3	Dispute with farmer		
2009 Green Drop Score	7%	4	Module 1 offline		
		5	Aerators dysfunctional for long time		
		6	Clarification blockage due to weed infestation		
		7	vandalism		
Vroom Estimate					R 41 216 000.00
Key Performance Area	Weight	Clocolan	Ficksburg	Marquard	Senekal
A. Capacity Management	15%	62.0%	62.0%	62.0%	82.0%
B. Environmental Management	15%	28.0%	13.0%	16.0%	13.0%
C. Financial Management	20%	55.0%	55.0%	55.0%	55.0%
D. Technical Management	20%	20.0%	15.0%	12.0%	17.0%
E. Effluent and Sludge Compliance	30%	21.0%	12.0%	21.0%	6.0%
F. Bonus		10.0%	10.0%	10.0%	40.0%
G. Penalties		-75.0%	-100.0%	-25.0%	0.0%
H. Disqualifiers		None	Directive	None	None

**CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS**

Green Drop Score-2021	24%	14%	28%	35%	
Green Drop Score-2013	2%	5%	2%	11%	
Green Drop Score-2011	12%	25%	15%	26%	
Green Drop Score-2009	7%	7%	7%	7%	
<b>Water Service Institution</b>	<b>Setsoto Local Municipality</b>				
<b>Water Service Provider</b>	<b>Setsoto Local Municipality</b>				
System Design Capacity	ML/d	<b>Clocolan</b>	<b>Ficksburg</b>	<b>Marquard</b>	<b>Senekal</b>
		4.2	12.2	NL	2
Design Capacity Utilisation	(%)	122%	122%	NL	NL
Resource Discharge Into		Moperi River and applied to land	Caledon River, tributary to Orange River	Laaispruit	Sand River
Microbiological Compliance	%	33%	33%	75%	0%
Chemical Compliance	%	46%	50%	85%	10%
Physical Compliance	%	47%	56%	92%	17%
Wastewater Risk Rating -CCR% of CCRmax		<b>Clocolan</b>	<b>Ficksburg</b>	<b>Marquard</b>	<b>Senekal</b>
CCR-2011	%	100.0%	54.5%	100%	100.0%
CCR-2013	%	94.1%	90.9%	94.1%	94.1%
CCR-2021	%	88.2%	95.5%	70.6%	64.7%

**Source: Green Drop 2022 Free State-“Where insufficient quality, compliance was recalculated to 12 months**

The municipality has put mechanisms in place to ensure that it measures its water and sanitation blue and green levels on a monthly basis and report such on a quarterly basis.

The challenges and strategies identified during the Strategic Planning session held from the 13 to 15 February 2023 are the same as that of access to water above.

<b>Ficksburg, Meqheleng and Caledon Park</b>		
<b>Status Quo</b>	<b>Challenges</b>	<b>Actions to be taken</b>
Most of the bulk sewer supply of Ficksburg town and Meqheleng is old, aged and deteriorated	Sewer Pipes	The entire bulk sewer system must be assessed and rejuvenated for proper implementation of maintenance plans
Most of sewer network system in Meqheleng and Ficksburg town was left non-operational when constructed by the contractors that led to high volumes of spillages and blockages	Sewer Spillages	Non-finished projects have to be revisited and conducted feasibility study on them on how to recommence with reconstruction plans and work
The current sewer manholes in town and Meqheleng are of old steel lids that are being stolen by thieves and left open to attract foreign materials	Sewer manholes	The reconstruction of new concrete manholes lids and bases must be implemented to replaced old ones and to curb sewer blockages and spillages

**CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS**

<b>Status Quo</b>	<b>Challenges</b>	<b>Actions to be taken</b>
The above leads to more sewer manholes blockages	Sewer Spillages	The reconstruction of new concrete manholes lids and bases must be implemented to replaced old ones and to curb sewer blockages and spillages
Small Ficksburg sewer stores assisting all four towns and has less sewer materials	Ficksburg water and sewer stores is very small since is catering all four towns.	The request of goods will be handed to supply chain management and request refurbishment of the water and sewer stores and materials
	The above lead to high rate of demand for sewer materials versus supply and supply chain management process takes much more time to procure, hence the delay.	
Most of the bulk sewer supply of Clocolan town and Hlohlolwane is old, aged and deteriorated	Sewer Pipes	The entire bulk sewer system must be assessed and rejuvenated for proper implementation of maintenance plans
The current sewer manholes in town and Hlohlolwane are of old steel lids that are being stolen by thieves and left open to attract foreign materials.  The above leads to more sewer manholes blockages	Sewer manholes Sewer Spillages	Non-finished projects have to be revisited and conducted feasibility study on them on how to recommence with reconstruction plans and work.  The reconstruction of new concrete manholes lids and bases has to be implemented to replaced old ones and to curb sewer blockages and spillages
Small Ficksburg sewer stores assisting all four towns and has less sewer materials	Ficksburg water and sewer stores is very small since is catering all four towns.  The above lead to high rate of demand water and sewer materials versus supply and supply chain management process takes much more time to procure, hence the delay.	The request of goods will be handed to supply chain management and request refurbishment of the water and sewer stores and materials.

**CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS**

Status Quo	Challenges	Actions to be taken
<b>Marquard and Moemaneng</b>		
<p>Most of the bulk sewer supply of Marquard town and Moemaneng is old, aged and deteriorated</p>	<p>Sewer Pipes Sewer Spillages</p>	<p>The entire bulk sewer system must be assessed and rejuvenated for proper implementation of maintenance plans.</p> <p>Non-finished projects must be revisited and conducted feasibility study on them on how to recommence with reconstruction plans and work.</p>
<p>The current sewer manholes in town and Moemaneng are of old steel lids that are being stolen by thieves and left open to attract foreign materials.</p> <p>The above leads to more sewer manholes blockages.</p>	<p>Sewer manholes</p>	<p>The reconstruction of new concrete manholes lids and bases must be implemented to replaced old ones and to curb sewer blockages and spillages</p>
<b>Marquard and Moemaneng</b>		
<p>Marquard Sewer stores can only cater small and daily materials.</p> <p>The above lead to high rate of demand water and sewer materials versus supply and supply chain management process takes much more time to procure, hence the delay.</p>	<p>Ficksburg water and sewer stores is very small since is catering all four towns.</p> <p>The above lead to high rate of demand for sewer materials versus supply and supply chain management process takes much more time to procure, hence the delay.</p>	<p>The request of goods will be handed to supply chain management and request refurbishment of the water and sewer stores and materials.</p>
<b>Senekal and Matwabeng</b>		
<p>Most of the bulk sewer supply of Senekal town and Matwabeng is old, aged and deteriorated.</p>	<p>Sewer Pipes</p>	<p>The entire bulk sewer system must be assessed and rejuvenated for proper implementation of maintenance plans.</p> <p>Non-finished projects must be revisited and conducted feasibility study on them on how to recommence with reconstruction plans and work.</p>

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

Status Quo	Challenges	Actions to be taken
The current sewer manholes in town and Matwabeng are of old steel lids that are being stolen by thieves and left open to attract foreign materials.  The above leads to more sewer manholes blockages.	Sewer manholes Sewer Spillages	The reconstruction of new concrete manholes lids and bases must be implemented to replaced old ones and to curb sewer blockages and spillages
Small Senekal water stores assisting all four towns and has less water materials.	Senekal (water and sewer) store is very small since is catering all four towns.	The request of goods will be handed to supply chain management and request refurbishment of the water and sewer stores and materials.
	The above lead to high rate of demand water and sewer materials versus supply and supply chain management process takes much more time to procure, hence the delay.	

The tender for the supply and maintenance of bulk infrastructure has been finalized by the Bid Specification Committee and the tender advert will be out soon to address these challenges. The Bid Specification Committee Panel has been nominated by Director Technical Services for the supply of material for water on an as and when basis.

### 2.9 ACCESS TO REFUSE REMOVAL

The majority of households in the municipality have their refuse removed by the local authority weekly-ninety-three per cent, and a further three point nine per cent of households have their refuse removed by the municipality or private company less often. Refuse removed by the municipality once a week increased by zero point six per cent from 36 242 households in 2016 to 36 472 households in 2022. The municipality also service about 674 business sites on daily basis, however starting from 1 June 2024, central business area will be serviced three times a week.

Service Level	Number	Percentage
Removed by local authority at least once a week	26 220	71.9
Removed by local authority less often	1 528	4.2
Communal refuse dump	392	1.1
Communal container/central collection point	1 972	5.4
Own refuse dump	4 651	12.8
No Rubbish Disposal	1 539	4.2
Other	170	0.5
<b>Total</b>	<b>36 472</b>	<b>100.1</b>

**CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS**

**2.10 ACCESS TO HOUSING**

The majority of households within the municipal area reside in formal dwellings-eighty-three per cent whilst sixteen per cent of the households reside either in informal, traditional and/or other dwellings in 2022. Access to formal dwellings decreased by zero point nine per cent from 30 658 households in 2016 to 30 369 households in 2022.

<b>Type of Dwelling</b>	<b>Number</b>	<b>Percentage</b>
Formal dwelling	30 369	83.3
Traditional dwelling	349	1
Informal dwelling	5 452	14.9
Other	302	0.8
<b>Total</b>	<b>36 472</b>	<b>100</b>

The following housing challenges are facing the municipality:

<b>Human Settlements</b>	<b>Building Inspectorate</b>
Erroneously captured title deeds	Protective Clothing
Land invasion	Office space and Stationery
Informal Settlements	Equipment / instruments / tools of trade
Lands and Camps	Peace officer certificates and Training
Peace Officer Training	Travelling allowance
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	
Funding constrains for township establishment on land owned by the municipality	
Funding constraints to service the new township	

<b>Spatial Development and Land Use Management</b>
Need for more personnel
Illegal land uses
Processing of Land Development Applications
Peace Officer Training
Travelling allowance

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### 2.11 DISASTER MANAGEMENT AND FIREFIGHTING

During the Strategic Planning session held from the 13 to the 15 February 2023, the following challenges and strategies were identified:

Area	Challenges	Recommendations	Time frame
Disaster and Firefighting	Inadequate Fire Resources expose the division to risks associated with the line of work	Establish Fire Stations in Senekal and Ficksburg. Develop Business Plan and lobby Disaster Department within Department of Corporative Governance and Traditional Affairs on the Free State.	Develop and approve a Business Plan by end of June 2023.
		Recruitment of personnel once stations are established and or developed.	2025/2026
	Minimal response and often a total failure in responding to fire incidents	Awareness to stakeholders regarding fire hazards	Immediately
	The limited budget provision increases the chances of a total loss of property	Lobby for more funding of provision of budget	From July 2023
	No fire stations.	Develop business plans and lobby for funding for two fire stations -Ficksburg and Senekal	Develop and approve a Business Plan Immediately. Funding within three years

### 2.12 ROADS AND STORMWATER

In addition to the planning and reviewing of stormwater and road infrastructure strategies, this department is also responsible for the development and maintenance of roads and stormwater infrastructure.

- Providing roads and stormwater services
- Construction and maintenance of roads and stormwater infrastructure.

The report is set to present the progress made within the division. The report further tables the challenges, frustrations, and recommendations that directly affect the day-to-day operations of the division.

#### Material, Tools, and Equipment

Each unit is currently operating with minimal resources which can only accommodate emergencies. The three tenders for the appointment of a panel of service providers for the supply and delivery of roads and stormwater material T22(21/22) and T02(22/23), and tools and equipment T03(22/23) on an as and when the required basis is intended to provide the division with enough resources to meet our set targets as per our maintenance plans. T02(22/23) has been presented to the Bid Adjudication Committee.

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### Operational Costs

Most of the division's budget has been used up by the hiring of the yellow fleet which contributed to multiple deviations and overrides. The other impact has been fuel, as we have a limited fleet that is interchanged between units which then negatively impacts on the cost of running the municipality.

### Roads and Stormwater Maintenance

#### Gravel Roads

Our gravel roads, which are mostly in our townships, are re-graveled on an emergency basis due to limited resources. This has resulted in them forming natural furrows/trenches. However, the team has been dedicated enough to work outside normal hours to try and attend to as many complaints as possible until such time that we have enough yellow fleet to operate as per our maintenance plan.

#### Tar/Asphalt Roads

Maintenance of tar/asphalt roads was deferred/postponed to a later date for the past years. With the minimal resources that we can procure, we have been trying to focus more on our main access roads, and areas near hospitals, clinics, and schools. We have a plan to repair some of the intersections in Ficksburg/Meqheleng by replacing the road surface with the interlocking pavement. This will also be extended to other units to repair our current dilapidated road infrastructure. Appointment of SP to train employees in how to produce our own Cold Mix Asphalt and Slurry Seal.

#### Stormwater Infrastructure

In all four units of the municipality, the maintenance of our stormwater channels and catch pits have been attended to as part of the weekly maintenance plan-this is inhibited by inadequate warm bodies and tools of trade in the division, to try and limit the amount of runoff on our roads that result in more base and surface damage. Though our stormwater infrastructure is insufficient due to numerous factors, we have been working with the project management unit on a tender for a panel of consulting engineers for the provision of professional services on municipal roads and stormwater infrastructure. During the Strategic Planning session held from the 13 to the 15 February 2023, the following challenges and strategies were identified:

Area	Challenges	Recommendations	Time frame
Roads and Stormwater	Inadequate personnel	Try to utilize what we have optimally and equipped them	Continuously
	Inadequate vehicle, tools, and equipment	Broken vehicles to be repaired-yellow fleet	Continuously
	Employees knocking off early	Consequence management	Continuously
	Inadequate stockpile	Procure own excavator	2025/2026
	Poor roads	Upgrading of roads and stormwater-1.5 km in Ficksburg and 2 km in Clocolan)	Ongoing
	Operational plans not in place	Development and implementation of operational plans	



## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

Area	Challenges	Recommendations	Time frame
	Mining rights	Get a permit to mine sand	
	Community awareness	Identify learners and emerging contractors	
	Road patching skills program		
	Increased stormwater runoff that contributes to the deterioration of our roads and stormwater infrastructure		
	Insufficient human resources and skills		
	Aging infrastructure		

### 2.13 FLEET MANAGEMENT AND VEHICLE REPLACEMENT

The following vehicles are found in the Electricity Services Division:

Town	Model	Make	Registration Number	Condition	Comments
Ficksburg	2015	Nissan Law	FKW 257 FS	Bad	Engine has seized due to it has overheat. Engine needs to be repaired or replaced.
	2017	Isuzu	HBT 929 FS	Fair	The hydraulics need to be serviced.
Senekal	2015	Nissan Law	FKW 244 FS	Good	None.
	2017	Isuzu	HBD 925 FS	Fair	The hydraulics need to be serviced.
Clocolan	2015	Nissan Law	FSL 128 FS	Good	Front Bumper Was Repaired and Whole Bakkie Was Resprayed.
	2017	Spinnekop		Fair	Is In Bloemfontein for Repairs.
Marquard		No vehicle in this unit			

The following are needed as a matter of urgency:

- An extra light vehicle-bakkie-is needed in Senekal to help the Assistant Electrician to do his work when the Senior Electrician and Electrician are busy with their work.
- An extra light vehicle-bakkie- is needed for the Assistant Electrician in Marquard to go with the service when the Electrician is not available, because the electrician is the only one with a subsidised vehicle in this town. When the Spinnekop goes Marquard, a vehicle must be borrowed from another division to assist.
- The procurement of vehicles will commence in the new financial year.

### 2.14 PROJECT MANAGEMENT UNIT

The Project Management Unit has been mandated to implement all capital infrastructure projects in the municipality in line with the Integrated Development Plan of the municipality ultimately enhancing integrated service delivery and development and promoting sustainable, integrated communities, providing a full basket of new and refurbished infrastructure services. The objective of the implementation of infrastructure projects is to enhance:

- Job creation;
- Socio-economic transformation by supporting Small and Medium Micro Enterprises;

## **CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS**

- Advance Social Transformation; and
- Strengthening Good Governance.

The Project Management Unit division plays an important role in the performance of the municipality on good governance through compliance with the grant conditions and adhering to the grant frameworks as per the Division of Revenue Act. The Project Management Unit division also has a responsibility to ensure expenditure with value for money on the invested infrastructure.

The Project Management Unit division is equipped with technical tools and office equipment to perform its day-to-day duties to manage, monitor and ensure adherence to the grant conditions. The Project Management Unit division is responsible to ensure:

- Good Quality Infrastructure Assets and Investment;
- Ensure the infrastructure Invested value for money;
- Supervise and Monitor service providers during construction;
- Adhere to the norms and standards of the sector departments;
- Comply with the Division of Revenue Act conditions; and
- Report monthly, quarterly, and annually to the sector departments

The Project Management Unit division also has the resources and capacity to participate in the procurement of the service providers through proper supply chain processes informed by the municipal Supply Chain Management Policies, Municipal Financial Management Act, 56 of 2003 and Treasury Regulations.

### **Issues For Immediate Attention**

The Project Management Unit in its capacity requires management to consider the following:

- One Technician to strengthen the monitoring and supervision of service providers.
- A Quantity Surveyor to improve the quality of business plans and more accurate measure of quantities with cost estimates.
- The Project Management Unit division has also been tasked of facilitating the Project Steering Committee; however, the office of the Member of Mayoral Committee for Infrastructure should consider owning the responsibility to facilitate the Project Steering Committee meeting as an Ad-Hoc committee of council responsible for an oversight of capital infrastructure projects.
- The Project Management Unit does not have an administrative capacity implement and manages its own oversight.

## CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### Number of Labourers Employed

<b>Name of Project</b>	<b>Work Opportunities</b>
Setsoto Cleaning and Beautification	95
500 millimeters, 12 km diameter Cyferfontein pipeline	21
Clocolan Upgrading of Water Treatment Works Phase 02	27
Construction of waterborne sanitation system for 580 households in Clocolan	16
Senekal: Refurbishment of Water Treatment Works	16
Construction of Van Soelen pipeline Phase 2	10
Replacement of old 5 kilometers asbestos pipeline Clocolan	20
Construction of 11 megaliters reservoir in Senekal	12
Rehabilitation of 1-kilometer surfaced road	16
Mrqd Upgrading of sports facilities	08
Construction of Deput works mechanical, electricity and civil	60
Setsoto records and archives learnership	20
Setsoto Inservice training	23
Ficksburg asbestos raising main	16
<b>Total</b>	<b>360</b>

## **CHAPTER 3: INSTITUTIONAL DEVELOPMENT**

### **3.1 INTRODUCTION TO INSTITUTIONAL DEVELOPEMENT**

Organisational development works with people to change, improve, and transform aspects of the system so that they have the capability to achieve the strategy. Performance management is a management tool introduced to facilitate the implementation of the Integrated Development Plan, and as such forms an integral part of the Integrated Development Plan.

The budget attaches money to the Integrated Development Plan objectives and this is monitored through the service delivery and budget implementation plan. The budget makes the implementation of the Integrated Development Plan possible, and the Integrated Development Plan provides the strategic direction for the budget.

Organizational development is the study and implementation of practices, systems, and techniques that affect organizational change. The goal of which is to modify the organization's performance and or culture. The organizational changes are typically initiated by the organisation's stakeholders, in particular its councillors and officials.

### **3.2 INSTITUTIONAL**

Institutional development and capacity focus on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing\political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality.

#### **3.2.1 COUNCIL**

The council performs both legislative and executive functions. It focuses on:

- Legislative;
- oversight and;
- participatory roles.

And has delegated its executive function to the Executive Mayor and the Mayoral Committee. The council's role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the municipality. Apart from their functions as decision-makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Executive Mayor of the Municipality, assisted by the Executive Mayoral Committee, heads the executive arm of the municipality. The Executive Mayor is at the centre of the system of governance since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility.

The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

## CHAPTER 3: INSTITUTIONAL DEVELOPMENT

Name	Capacity
Seipati Mbiwe (Mrs.)	Executive Mayor
Komane Koalane	Chairperson: Community Services Committee
Thabang Makae	Chairperson: Urban Planning and Housing Committee
Morongoe Mofokeng	Chairperson: Corporate Services Committee
Thabo Mthimkhulu	Chairperson: Infrastructure Committee
Motsamai Selasi	Chairperson: Finance Committee

### 3.2.2 MANAGEMENT

Three of the Senior Managers positions have been filled with one having and acting person. Below is the composition of the Senior Management:

Name	Capacity
Nomvula F Malatjie (Mrs.)	Municipal Manager
Lefa Moletsane	Chief Financial Officer
Angela Mosima (Ms.)	Director Community Services
Sophia Mihailescu (Ms.)	Acting Director Corporate Services
Themba Marotholi	Director Technical Services

### 3.3 STAFF COMPLEMENT

The draft Staff Establishment was consolidated and tabled to council during the special council meeting of 27 June 2024, where Council was requested to note and recommend same to the MEC of CoGTA for comment as per the requirements of the Staff Regulations. In terms of the Staff Regulations, the Municipality is expected to submit the draft to the office of the MEC CoGTA within 14 days of the sitting of council. On 04 July 2024 the draft Staff Establishment was submitted to the office of the MEC CoGTA for comments.

It is expected that within one month of receiving the documents as per sub regulation (7) the MEC must consider the proposed staff establishment and submit his/her comments to the municipal council. If the MEC does not provide comments within 30 days as per sub regulation (8) the municipal council may finally approve the municipality's staff establishment.

The municipal council must consider any comments received from the MEC and thereafter adopt the staff establishment. In this instance the legislated period of 30 days expired without the Municipality having received the comments from the MEC of CoGTA.

Having exhausted the requirements of the staff regulations regarding the review process of the staff establishment, the municipality has complied with the Staff Regulations. The reviewed Staff Establishment has the following provisions per Directorates:

## CHAPTER 3: INSTITUTIONAL DEVELOPMENT

Department	Number	
	Old	New
<b>Department of the Office of the Municipal Manager</b>	61	60
Finance	113	91
Corporate	103	75
Engineering	462	386
Community Services	455	268
Development and Town Planning-New	0	47
<b>Total</b>	<b>1 194</b>	<b>927</b>

### 3.4 SKILLS DEVELOPMENT

The municipality is committed to developing the skills of the human resource capacity and therefore prepares a Workplace Skills Plan annually. The municipality will complete the implementation of a staff performance management and development system for all staff and the performance plans will be aligned with the strategic objectives and the Municipal Staff Regulations of 2021. Training and skills development gaps will be identified, and the training plans will focus on the needs identified.

### 3.5 MUNICIPAL POLICIES AND SERVICE DELIVERY IMPROVEMENT PLANS

The municipality has the following policies, service-delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

Policy	Date approved or revised
<b>Department of Community Services</b>	
Local Economic Development Strategy	31 May 2022
Disaster Management Plan	31 May 2022
Integrated Environmental Management Plan	31 May 2022
Integrated Waste Management Plan	30 May 2023
Sports And Recreation Facility Management Policy	31 May 2020
Business Licensing Procedure Manual	August 2021
<b>Office of the Municipal Manager</b>	
Performance Management and Development Policy Framework	30 May 2022
<b>Department of Corporate Services</b>	
Employment Equity Policy	30 May 2023
Geographical Relocation Policy	30 May 2023
Placement Policy	30 May 2023
Occupational Health and Safety Policy	30 May 2023
<b>Department of Technical Services</b>	
Draft Way Leave Policy	30 May 2023
Draft Fleet Management Policy	30 May 2023

It is council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be compliant, developmental and innovative in conducting its business. The systems are continuously updated to ensure that they support the administration.

## CHAPTER 3: INSTITUTIONAL DEVELOPMENT

### 3.6 FINANCIAL PERFORMANCE MANAGEMENT

It helps the municipality to improve its overall financial health by providing insight into their finances. Financial performance management also helps organizations identify potential areas for cost savings and improvements in operational efficiency.

Financial performance management refers to the ways that a municipality manages and monitors financial results across each municipal department. The primary purpose of financial performance management is to compare actual results to budgets and forecasts and make adjustments accordingly. The resulting in the municipality being better equipped to meet its business goals.

The benefits of financial performance management are the following:

#### **Financial performance management helps companies become more agile when faced with unexpected business events.**

- With features like Key Performance Indicators dashboards, real-time data, and responsive plans that change as actuals do, Chief Financial Officer and Budget and Treasury officials can understand what's happening and take action faster.

#### **Financial performance management helps the municipality makes better decisions.**

- Munsoft financial systems should have automated features like scenario modelling, rolling forecasts, and what-if scenarios analysis. Using these in combination with a single version of automated data, finance officials can better analyse performance, respond to change, and make more informed decisions.

#### **Financial performance management helps the municipality focuses on analysis.**

- Using financial performance management software, users spend less time on manual tasks like data collection and data entry. Instead, they can focus their time on value-added activities like analysing profitability, reducing costs, business partnering with executive decision makers, and developing strategy.

#### **Financial performance management helps companies interpret large amounts of data quickly.**

- mSCOA as we know it is evolving. Today, the municipality is sitting on a treasure trove of information, that if adequately Modernized Munsoft solutions help financial users identify these underlying trends, unearth insights, and interpret large amounts of data quickly.
- Financial performance management aligns the entire organization, from department to divisions to section, and individual contributors all in a single solution. managed, could provide telling insights about the state of business and the direction decision makers should take next.
- mSCOA aligns every part of the organization to a central data source, so collaborators make all decisions, create reports, and perform analysis with financial truth top of mind and with finance at the heart of every decision.

### 3.7 MUNICIPAL PERFORMANCE

The municipality reviewed the current status of the municipality during its strategic planning session held from the 13 to the 15 February 2023 and the review results provides information pertaining to the current status service needs, highlights and challenges.

### CHAPTER 3: INSTITUTIONAL DEVELOPMENT

The information provides valuable insight for the councillors, mayoral committee members, oversight committees and senior management and guidance to engage in a meaningful planning process to improve service delivery within the municipal area. Some of the challenges are reported on the 2022/2023 Audit Report of Setsoto Local Municipality. Some of the highlights mentioned in the report, include:

<b>Emphasis of matter</b>	<b>Root cause</b>	<b>Corrective Measures</b>
Irregular Expenditure	As disclosed in note 47.2 to the financial statements, irregular expenditure of R 9 973 939 (2023: R 19 868 984) was incurred due to non-compliance with supply chain management (SCM) requirements.	<p>The municipality has developed, and audit action plan address the root causes identified and provided clear timeframes on when to finalise the processes.</p> <p>The progress report will be tabled to council on a quarterly Committee.</p> <p>The end result will then be picked up during the regulatory audit as per the audit report on the audited Annual Report 2024/2025 and the Annual Financial Statements 2024/2025 bases after being quality assured by the Audit and Performance Audit.</p>
Unauthorised Expenditure	As disclosed in note 47.1 to the financial statements, unauthorised expenditure of R 78 231 386 (2023: 150 479 952) was incurred, due to overspending of the budget.	<p>The municipality has developed, and audit action plan address the root causes identified and provided clear timeframes on when to finalise the processes.</p>
Restatement of corresponding figures	As disclosed in note 54 to the financial statements, the corresponding figures for 30 June 2023 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2024.	
Material uncertainty relating to claims against the municipality	With reference to note 43 to the annual financial statements, the municipality is the defendant in various claims against the municipality. The municipality is opposing these claims. The ultimate outcome of these matters could not be determined and no provision for any liabilities that may result were made in the financial statements.	<p>The progress report will be tabled to council on a quarterly bases after being quality assured by the Audit and Performance Audit Committee.</p> <p>The end result will then be picked up during the regulatory audit as per the audit report on the audited Annual Report 2023/2024 and the Annual Financial Statements 2023/2024</p>
Material losses	As disclosed in note 51 to the financial statements, material water distribution losses of R 25 831 827 (2023: R 13 982 330) were incurred by the municipality.	
Material impairment	As disclosed in note 3 and 4 to the annual financial statement, receivables from exchange transactions and receivables from non-exchange transactions were impaired by R 254 334 759 (2023: R 232 808 314) and R 35 235 049 (2023: R 30 189 372) respectively	



## **CHAPTER 3: INSTITUTIONAL DEVELOPMENT**

### **3.8 INTERGOVERNMENTAL RELATIONS**

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. These relationships assist in enhancing government's services to the communities of Setsoto Local Municipality and promotes a more efficient use of resources and sharing of knowledge.

The municipality faces severe constraints especially in terms of funding and capacity and therefore effective service delivery is promoted through resources and capacity leveraged from partners. These partnerships exist between line function departments within the municipality. The prevailing partnerships include:

#### **3.8.1 TRANSVERSAL PARTNERING**

- Integrated Development Plan and Budget Steering Committee;
- Rapid Response Team
- SPARTA Beef
- Small Enterprise Development Agency
- Non-governmental Organisations
- Community Based Organisations
- Non-profit Organisations
- Religious Organisations
- Business Organisations

The municipality partners with other spheres of government in an ongoing effort to leverage financing, mandates and facilitate decision making. The existing partnerships include:

#### **3.8.2 INTER-GOVERNMENTAL PARTNERING**

The municipality partners with other spheres of government in an ongoing effort to leverage financing, mandates and facilitate decision making. The existing partnerships include:

- Thabo Mofutsanyana District Municipality on issues pertaining to District Development Model-One Plan
- Free State Department of Corporate Services on all matters of corporative governance
- Free State Provincial Treasury on all matters of financial nature and risk management
- All other sector department where their assistance is required.

#### **3.8.3 CROSS-BOUNDARY PARTNERING**

Partnerships with Lesotho facilitates decision making and serves as a valuable exchange of knowledge and learning best practices. Prevailing partnerships include:

- Participation in Cross Border Crime Prevention Forum which constitutes all municipalities along the borderline with Lesotho and all the District Councils and law enforcement agencies of the two countries.

The partnership forum is the primary consultative body that will work collaboratively with all borderline state departments and the community stakeholders. The partnership forum will provide a collaborative framework through which a coordinated, comprehensive, and strategic approach to address trans-national crime that reflects the objectives outlined below. The Partnership forum will also look at ways that community stakeholders can stay connected about newcomer issues on an ongoing basis.

## **CHAPTER 3: INSTITUTIONAL DEVELOPMENT**

- The role of forum is to foster harmonious cross-cultural relation with communities living along the border of Lesotho and the Republic of South Africa in particular the Free State Province.
- The responsibility of the forum is to address all cross-border crimes and involve communities living along the border in all crime prevention initiatives.
- To enhance relations amongst all governments departments, law enforcement agencies and communities living along the borders of the two countries.
- To foster a safer community that is playing an active role in ensuring that their rights are protected

### **3.9 ACCOUNTABILITY AND TRANSPARENCY**

This section speaks directly to Setsoto Local Council`s Key Performance Area 5: Good Governance, Transparency and Accountability in the municipality and is aligned with government`s Back to Basic Principles that promotes good governance, transparency and accountability. It is further aligned with National Government Outcome 12, namely an efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship.

Setsoto Local Municipality as with all municipalities in South Africa adopted the King Code of Governance Principles for South Africa of 23 December 2022-King V-as its primary governance principles. King V is considered one of the best codes of governance worldwide and has broadened the scope of governance into one where the core philosophy revolves around leadership, sustainability and ethical corporate citizenship.

The Municipal Systems Act, 32 of 2000, requires municipalities to provide its communities with information concerning municipal governance, management and development. Such accountability requires that:

- all ward committees are fully functional and open to the public, currently eleven out of seventeen wards are functional;
- all tenders are publicly advertised,
- effective functioning of the municipal committee on public accounts and
- by-laws and
- Municipal Spatial Development Framework be drafted in a transparent and participative manner.

To maintain an independent, and effective quality assurance processes, an Internal Audit Unit has been established and is headed by the Chief Audit Executive, which is a significant contributor to governance within the municipality. A three-year rolling audit plan has been approved, and results of audits are communicated to the various levels of management, including Directors and the Municipal Manager, as well as to other assurance providers and the Audit and Performance Audit Committee.

To maintain a positive perception of the municipality and confidence in the municipality from the public and stakeholders, risk management processes are in place, with quarterly risk management assessments and reporting.

Council adopted the Anti-Corruption and Anti-Fraud Strategy together with a Whistle Blowing Policy to ensure fraud and corruption are promptly addressed. To ensure financial prudence, the municipality obtained an unqualified audit report for the second time in a row, and it is endeavouring towards a clean audit in the next financial year.

### **3.10 EFFECTIVE AND EFFICIENCY OF LOCAL GOVERNMENT**

This section speaks directly to Setsoto Council`s Key Performance Area 1-Basic Services-Supporting the delivery of municipal services to the right quality and standard and Sustainable Development Goal3 – Affordable Quality Services and is aligned with province`s objectives of increasing access to safe and efficient

transport, increasing wellness in the province, developing integrated and sustainable human settlements, mainstreaming sustainability, optimising efficient resource use, poverty reduction, and integrating service delivery for maximum impact.

It is also aligned with the following National Government Outcome 9-To contribute towards this Delivery Agreement for Outcome 9, the municipality has adopted the following outputs.

**Output 1: Implement a differentiated approach to municipal financing, planning and support.**

- The action here will therefore entail the acceleration of the implementation of the Municipal Infrastructure Grant-City programme to the top 21 municipalities and acceleration of the housing accreditation process in the metros and 21 municipalities.
- Design a very focused intervention that is limited to producing Integrated Development Plans that are simplified to focus on planning for the delivery of a set of 10 critical municipal services.
- Integrated Development Plan should also be supported by a simple revenue plan that will better manage costs and enhance the management of revenue.
- Ensure that the vacant critical are audited and filled by competent and suitably qualified individuals- We need to work towards a situation where it becomes a key requirement that no elected official of any party should serve in these roles.
- Ensure that the performance contract of the municipal manager should be concise and crisp, based on the 3 items above.

**Output 2: Improving Access to Basic Services**

In respect of this output the following targets for improving universal access are set for the period ending 2027:

- Water at 100%
- Sanitation from 73% to 100%
- Refuse removal from 94% to 100%
- Electricity from 97% to 100%

To deliver on this basic services investigation should be done to find out the process with the establishment of Bulk Infrastructure Fund to:

- Unlock delivery of reticulation services;
- Fund bulk infrastructure;
- Procure well located land;
- Align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and grants and to upgrade and rehabilitate bulk infrastructure-such as Wastewater Treatment Works.

A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities and also to support the planning and expenditure of capital expenditure and operational expenditure in municipalities. This special purpose vehicle will go a long way in augmenting public sector funds for municipal infrastructure and in gaining value for money.

### **Output 3: Implementation of the Community Work Programme**

The Community Works Programme is a key initiative to mobilize communities in order to provide regular and predictable work opportunities at the local level. This is a ward-based programme, the idea being to identify 'useful work' ranging from 1- 2 days a week or one week a month initially targeted at the poorest wards.

The target is to implement the Community Works Programme in at least every ward in the local municipality. The overall target for Community Works Programme job opportunities created by 2023 is 500. By 2027 at least 30% of all job opportunities must be associated with functional cooperatives at the local level.

### **Output 4: Actions supportive of the human settlement outcomes**

Since Corporative Governance and Traditional Affairs has minimal direct control over the issues identified in the human settlement outcome, specific deliverables where Corporative Governance and Traditional Affairs is required to provide support include the following:

- On spatial aspects to overcome the apartheid legacy, actions supportive of the human settlement outcomes need to initiate such as increasing densities in metros and large towns;
- Release of public land for low income and affordable housing to support the delivery of 400 000 housing units on "well located land" with a 30-to-45-minute journey to work and services and using less than 8% of disposable income for transport by 2014.
- Other targets closely related to human settlements is supporting the expansion of the national upgrading support programme in 45 priority municipalities to facilitate the upgrading of informal settlements. In this regard the grading and rezoning of informal settlements by the priority municipalities is crucial.
- A national coordination grant framework should be developed and monitored by Corporative Governance and Traditional Affairs with the relevant departments to better align the Municipal Infrastructure Grant, the Municipal Infrastructure Grant Cities instrument, the Housing Subsidy Grant, the National Upgrading Support Programme and all other local government grants that impact on local communities.
- The current process facilitated by the Presidency to finalise new national legislation on spatial and land use planning must be completed urgently, with Corporative Governance and Traditional Affairs, Rural Development and Land Reform, Human Settlements, Environment and National Treasury playing an important role.
- Clear national norms and standards should be developed for different types of municipalities and settlement areas to support our overall objective of creating well-functioning, integrated and balanced urban and rural settlements.

### **Output 5: Deepen democracy through a refined Ward Committee model**

Strengthening our people-centred approach to governance and development is a core part of the building the developmental state in this country. Three important, but related, tasks must be undertaken. Firstly, the legislative framework for Ward Committees and community participation must be reviewed and strengthened to broaden participation of various sectors and to propose revised / new responsibilities and institutional arrangements for Ward Committees. This is a priority for 2023.

Secondly, a new approach must be found to better resource and fund the work and activities of Ward Committees. The funding of local democracy and community participation cannot be a discretionary matter. Lastly, various support measures must be put in place to ensure that at least 100% of all Ward Committees are fully functional by 2025.

### **Output 6: Administrative and financial capability**

## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

- Municipalities with unqualified audits to increase from 53% to 100%.
- The average monthly collection rate on billings to rise to 90%.
- The percentage of municipalities with debtors more than 50% of own revenue to be reduced from 24% to 12%.
- The percentage of municipalities that are overspending on operational expenditure to improve from 8% to 4%.
- The percentage of municipalities under-spending on capital expenditure to be reduced from 63% to 30%.
- The percentage of municipalities spending less than 5% of operational expenditure on repairs and maintenance to be reduced from 92% to 45%.

### **Output 7: Single window of coordination**

There is a need to ensure that policies and legislation are reviewed and that the various support, monitoring and other interventions by national departments are better coordinated. In this regard it is important that we review local government legislation, finalise changes in relations to powers and functions and review the intergovernmental fiscal framework before the 2011 local government elections.

## 4. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

### 4.1 INTRODUCTION

Strategic Planning is central to the long-term sustainable management of a municipality. In this regard, the municipality has to prepare a five-year Integrated Development Plan to serve as a framework for all development and investment decisions within the municipal area. This plan must include and inform in subsequent years decisions regarding, *inter alia*, the following:

- The annual budget of the municipality
- The budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality.
- The business plans of the municipality
- Land-use management decisions
- Economic promotion measures
- The municipality's organisational set-up and management systems, and
- The monitoring and performance management system.

Consequently, the municipality is a major role-player regarding development planning in the municipal area. It is at this level of government where people's needs and priorities, together with local conditions, have to be considered and linked with national guidelines and sectoral specifics to ensure appropriate projects and programmes.

In this context, the development strategies of the municipality are crafted to ensure that efforts are focused on delivering the expected outcomes of the local development mandate. This chapter sets out the strategic development thrust of the municipality for the current term of council.

### 4.2 MUNICIPAL VISION

Focusing on the identified needs, development issues, and priorities and predetermined objectives that are aligned to the National Development Plan-Vision 2030, 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"***

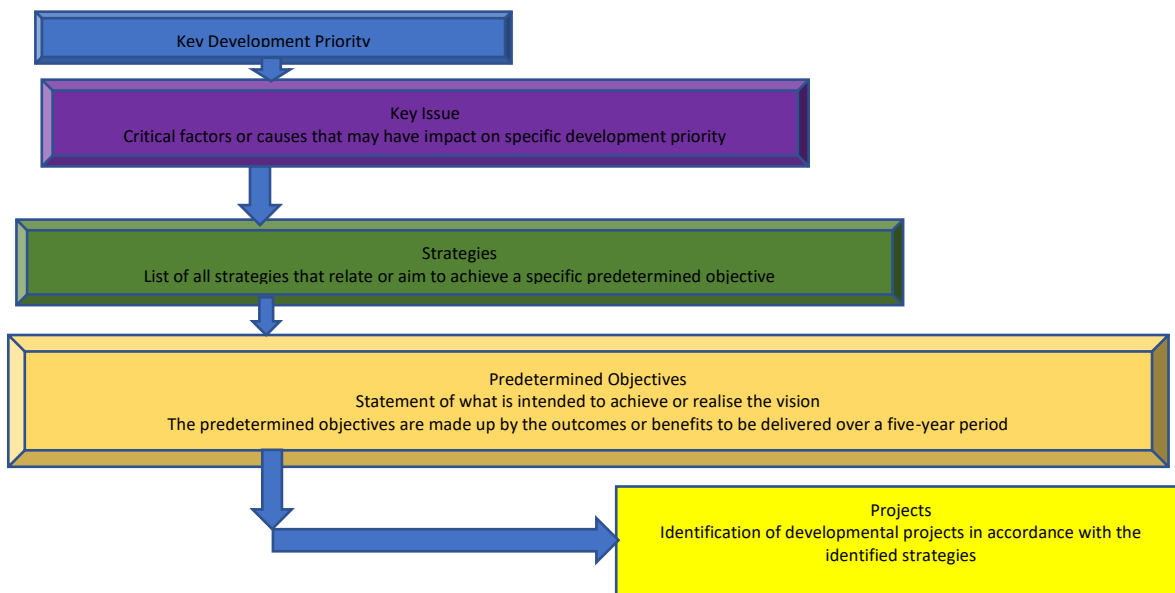
### 4.3 MUNICIPAL MISSION

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 serving the needs of all people through a responsible, economic, efficient, sustainable, accountable and developmental system of local government"***

#### 4.4 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.

#### 4.5 ORGANISATIONAL 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:

##### 4.5.1 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.

##### 4.5.2 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.

##### 4.5.3 QUALITY

We commit to achieving excellence and the highest quality of work in all our activities.

#### **4.5.4 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.

#### **4.5.5 CUSTOMER SATISFACTION**

We commit to providing the highest level of customer service to exceed our customers' expectations and create positive value chain.

#### **4.5.6 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.

### **4.6 STRATEGIC GOALS AND PRIORITIES**

As a municipality that is committed to enhance the characteristics of a developmental state, the following objectives, priorities, strategies and outcomes have been developed to address the challenges identified during the Integrated Development Plan development process.

The agreed-upon strategic objectives are linked to service areas and departmental objectives. This information will be used in the Integrated Development Plan Implementation Plan to finalise the predetermined objectives and align them with the municipal budget and performance management and development system.

The strategic risks identified by the municipality during the risks analysis have also been considered during the development of the departmental objectives. In the following tables, the alignment of the six key performance areas of the municipality with higher-order developmental frameworks is summarised.



## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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	Basic Service	Water	Creating conditions for decent living	<ul style="list-style-type: none"> <li>Maintenance of Water Network Infrastructure</li> <li>Repairing/Replacing of water pipes</li> <li>Repairing/Replacing Water Meters</li> <li>Repairing/Replacing of Fire hydrants</li> <li>To ensure access to a good quality, affordable and sustainable water infrastructure</li> <li>Review of the Water Services Development Plan</li> </ul>
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	Basic Service	Sanitation	Creating conditions for decent living	<ul style="list-style-type: none"> <li>Maintenance of Sewer Infrastructure</li> <li>Repairing/Replacing of Sewer Pipes</li> <li>Unblocking of sewer pipes</li> <li>Bucket Removal</li> <li>Servicing of Ventilated Improved Pit latrines</li> <li>Servicing of Septic Tanks</li> <li>To ensure access to a good quality, affordable and sustainable sanitation infrastructure</li> <li>Review of the Water Services Development Plan</li> </ul>
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	Basic Service	Electricity	Creating conditions for decent living	<ul style="list-style-type: none"> <li>Electrification of households</li> <li>Public lighting</li> <li>Repairing of streetlights and high mast</li> <li>Installation of new public lighting</li> </ul>
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	Basic Service	Electricity	Creating conditions for decent living	<ul style="list-style-type: none"> <li>Maintenance of electricity Network</li> <li>Maintenance of substations</li> <li>Housekeeping of substations and transformers</li> <li>Replacement of MV network</li> <li>Replacement of LV network</li> <li>Review the Electricity Masterplan</li> </ul>
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	Basic Service	Effective Waste Management Services	Creating conditions for decent living	<ul style="list-style-type: none"> <li>Refuse removal</li> <li>Refuse collection and disposal</li> <li>Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998</li> <li>Data collection of disposal waste at the Ficksburg landfill site</li> </ul>
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	Basic Service	Effective Waste Management Services	Creating conditions for decent living	<ul style="list-style-type: none"> <li>Data collection of the disposal waste at the Senekal landfill site</li> <li>Proportion of waste recycled</li> <li>Compliance to environmental management requirements</li> <li>Review the Integrated Environmental Management Plan</li> <li>Conduct Public Awareness</li> </ul>
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	Basic Service	Roads and Storm Water	Creating conditions for decent living	<ul style="list-style-type: none"> <li>Maintenance of flexible pavement road infrastructure</li> <li>Fixing of potholes</li> <li>Resealing of flexible pavement road Installation of Bollards</li> <li>Installation of speed humps</li> <li>Maintenance of gravel road infrastructure</li> <li>Re-gravel of roads Infrastructure Maintenance of storm water infrastructure</li> <li>Storm water network cleaned/repaired.</li> <li>Storm water kerb- inlet/catchment cleaned/repaired.</li> <li>Maintenance of side-walks infrastructure</li> </ul>

## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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, 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	Basic Service	Fleet Management	Development of effective and efficient fleet management systems	<ul style="list-style-type: none"> <li>• Vehicle allocation</li> <li>• Licensing of vehicles</li> <li>• Control of fuel</li> <li>• Insurance claims</li> <li>• Vehicle maintenance</li> <li>• Acquisition of fleet cards</li> <li>• Installation of tracking system</li> </ul>
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	Basic Service	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> <li>• Land and security of tenure</li> <li>• Allocation of sites Verification and approval on files for sites allocated.</li> <li>• Title deeds issued.</li> <li>• Formalisation of informal settlements</li> <li>• Spatial Planning and Land use Management</li> <li>• Review of Spatial Development Framework</li> </ul>
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	Basic Service	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> <li>• Municipal Planning Tribunal Seatings</li> <li>• Compile illegal land use reports.</li> <li>• Issuing of zoning Certificates</li> <li>• Consolidation, subdivision and rezoning of council properties</li> <li>• Processing of land development applications</li> <li>• Processing of liquor registration applications</li> <li>• Review of the Housing Sector Plan</li> </ul>
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	Basic Service	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> <li>• Compliance to National Building Regulations and Standards</li> <li>• Compile and process submitted building plans.</li> <li>• Conduct quality control and inspection on formal structures</li> <li>• Conduct Inspections on municipal properties.</li> <li>• Issue non-compliance notices for illegal structures</li> </ul>
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	Basic Service	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> <li>• Compliance to National Building Regulations and Standards</li> <li>• Compile and process submitted building plans.</li> <li>• Conduct quality control and inspection on formal structures.</li> <li>• Conduct Inspections on municipal properties.</li> <li>• Issue non-compliance notices for illegal structures</li> </ul>
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"> <li>• Expansion of business, decline in unemployment and increase in job creation.</li> <li>• Resuscitate tourism destination areas.</li> <li>• SMME development</li> <li>• Promotion and support of SMME's and Cooperatives development</li> <li>• Assist SMME's and Cooperatives with advice, information and registrations</li> </ul>

## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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"> <li>Capacitate Small Medium Macro Enterprises and Cooperatives through training, workshops and roadshows.</li> <li>Assist Cooperatives to access funding from government programmes.</li> <li>Assist potential entrepreneurs in development and marketing.</li> <li>Facilitate and provide support for initiatives in agro processing.</li> <li>Review Local Economic Strategy</li> <li>Facilitate establishment of strategic partnerships that promote SMME development.</li> <li>Promotion and Support for Informal Sector Development</li> <li>Enforce Informal Trading Policy and Management Framework</li> <li>Capacitate Informal sector through training programme</li> </ul>
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"> <li>Promotion and development of Agricultural Sector</li> <li>Assist small scale farmers with training and workshops.</li> <li>Identify and support households to participate in home-based gardens programmes.</li> <li>Conduct audit on commonages in the municipality.</li> <li>Development of Commonage Management Plan based on audit.</li> <li>Promote and support youth in agriculture to participate in National and Provincial programmes.</li> <li>Business Regulation and Compliance</li> <li>Issue business licenses in the municipality</li> </ul>
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"> <li>Issue permits to hawkers in the municipality.</li> <li>Development of reports on inspections performed on businesses issued with permits and licenses for the compliance and regulation.</li> <li>Tourism Development</li> <li>Development of Tourism sector Plan</li> <li>Market tourism activities in the municipality</li> <li>Provide support to art and craft exhibitors.</li> <li>Develop/acquire tourism material</li> </ul>
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	Institutional Capacity	Sport Development	Building capable institutions and administration	<ul style="list-style-type: none"> <li>Sport Development</li> <li>Revival of Sport Councils</li> <li>Reveal of Sport Tournaments</li> <li>Revival of Different Sporting Codes</li> <li>Review and approve Sport Management Policy</li> <li>Signing of Memorandum of Understanding with Local Organising Committee</li> </ul>
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	Institutional Capacity	Human Resources Development	Development of a skilled, disciplined and transformed workforce.	<ul style="list-style-type: none"> <li>Facilitation of skills Development</li> <li>Compilation of the Workplace Skills Plan</li> <li>Conduct Skills Audit</li> <li>Compilation of the Annual Training Report</li> <li>Submission of monthly Training Intervention Reports</li> </ul>

## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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	Institutional Capacity	Human Resources Development	Development of a skilled, disciplined and transformed workforce in line with the Employment Equity Act.	<ul style="list-style-type: none"> <li>Achievements of Employment Equity Targets</li> <li>Awareness campaigns on Employment Equity Policy</li> <li>Submission of EEA2 and EEA4 to the Department of Labour</li> <li>Compilation and submission of Employment Equity Reports to Management</li> <li>Harmonisation of Labour Relations</li> <li>Awareness campaign on the South African Local Government Bargain Council Collective Agreement</li> <li>Management of external and internal labour matters</li> <li>Compilation and submission of monthly labour Reports to Management</li> </ul>
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	Institutional Capacity	Human Resources Management-recruitment and selection	Provision of effective and efficient human resources management services-recruitment and selection	<ul style="list-style-type: none"> <li>Coordination of recruitment processes</li> <li>Finalisation of labour requisitions</li> <li>Advertisement as per the approved structure</li> <li>Coordination and facilitation of interview processes</li> <li>Effective Human Resource Management Administration</li> <li>Review of Human Resource Management Related Policies</li> <li>Review and adoption of the organisational structure</li> <li>Compilation of the Statistical Data Bank</li> <li>Administration of Employee Benefits</li> <li>Administration of Terminations</li> </ul>
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	Institutional Capacity	Human Resources Management-employee wellness, occupational health and safety	Provision of effective and efficient human resources management services	<ul style="list-style-type: none"> <li>Promotion of Health and Safety at the workplace</li> <li>Conducting of assessment on municipal properties</li> <li>Conducting of workshops on safety issues</li> <li>Maintenance of injury on duty cases</li> <li>Implementation of the Wellness Programmes</li> <li>Awareness on wellness programme</li> <li>Referrals made on employees</li> </ul>
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 Management	Payroll Management	Effective and efficient payroll administration	<ul style="list-style-type: none"> <li>Processing and payment of salaries</li> <li>Compile overtime and standby reports</li> <li>Processing of payment to third parties</li> <li>Administration and maintenance of leave</li> <li>Updating of employee benefits</li> <li>Awareness on employee Benefits</li> </ul>
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 Management	Payroll Management-management absenteeism and sick leave	Effective and efficient payroll administration	<ul style="list-style-type: none"> <li>Compile report on number of absenteeism</li> <li>Compile report on number of sick leave taken for the month</li> </ul>

## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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	Good governance, transparency and accountability	Executive and Support Services	Promotion of good governance, transparency and accountability	<ul style="list-style-type: none"> <li>• Providing an effective administration and support services for the institution</li> <li>• Ensuring development and linking of operational modules and creating awareness to the National and Provincial Archives Regulations</li> <li>• Ensuring the smooth and effective operation and usage of office equipment</li> <li>• Facilitating policy and by-laws development processes</li> <li>• Ensuring effective monitoring of cleaning services of office buildings</li> </ul>
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 Management	Revenue Management-Credit Control	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>• Debtors Management</li> <li>• Balancing control account</li> <li>• Report to electrical and water divisions on faulty meters</li> <li>• Indigent Households Management</li> <li>• Holding meetings with the public on Revenue Enhancement Strategies and Operation Patala</li> <li>• Conducting radio slots</li> <li>• Customer care Management</li> <li>• Review the complaint register regularly.</li> <li>• Cash Management</li> <li>• Receipting, balancing and deposit.</li> <li>• Credit Control and Debt Collection</li> <li>• Implementation of monthly cut off lists.</li> <li>• Policy Review.</li> </ul>
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 Management	Revenue Management-Valuation Roll Management	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>• Updating of valuation roll according to deeds registrations.</li> <li>• Valuation Roll implementation.</li> <li>• Update of valuation roll with the supplementary valuation roll</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Expenditure Management	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>• Expenditure Management</li> <li>• Filing of vouchers</li> <li>• Pay all invoices received within thirty working days.</li> <li>• Reconciling regular suppliers' statement and creditors register</li> <li>• Insurance Management</li> <li>• Facilitation of insurance claims</li> <li>• Identification of insurable risk for municipal assets</li> <li>• Cash Management</li> <li>• Prepare and review cash flow forecast.</li> <li>• Review and clearing of unreleased payments on the bank</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Expenditure Management	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>• Compliance with section 32 of the Municipal Finance Management Act, 56 of 2003</li> <li>• Identification and recording of irregular, fruitless and wasteful expenditure cases.</li> <li>• Addressing issued raised by Provincial Public Accounts Committee and Municipal Public Accounts Committee</li> </ul>

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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 Management	Asset Management	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>• Effective asset management</li> <li>• Review of Capital Infrastructure Investment Policy</li> <li>• Review of the Asset Management Policy</li> <li>• Improvement of asset maintenance</li> <li>• Compilation of asset maintenance reports</li> <li>• Accurate and complete Asset Registers</li> <li>• Updating of Fixed Asset Register</li> </ul>
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 Management	Asset Management	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>• Conducting physical asset verification</li> <li>• Performing monthly asset reconciliation with the general ledger</li> <li>• Adherence to the assets movement forms and bi-monthly assets movement verification</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>• Compilation of Mid-year Budget Report</li> <li>• Preparation of Annual Financial Statements</li> <li>• Submission of Annual Financial Statements to the office of the Auditor General of South Africa within the required timeframe</li> <li>• Compilation of an Adjustment Budget</li> <li>• Submission of Adjustment Budget to council for approval within the required timeframe</li> <li>• Publication of the approved Adjustment Budget within the required timeframe</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>• Submission of the approved Adjustment Budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe</li> <li>• Compilation of the Financial Strategy</li> <li>• In-year reporting</li> <li>• Compilation of section 71 reports</li> <li>• Annual Budget</li> <li>• Compile and submission of a draft budget to council within a required timeframe</li> <li>• Compile and submission of a final budget to council within the required timeframe</li> <li>• Publication of the approved budget within the required timeframe</li> <li>• Submission of the approved budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>• Review budget related policies annually for adoption by council</li> <li>• Debt Coverage Ratio</li> <li>• Outstanding Service Debtors ratio</li> <li>• Cost Coverage Ratio</li> </ul>
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 Management	Supply Chain Management	Ensure improvement in sound financial management	<ul style="list-style-type: none"> <li>• Improved supply chain management compliance and support</li> <li>• Enhanced compliance with regard to supply chain management</li> <li>• Review of the Supply Chain Management Policy</li> <li>• Develop and establish supply chain management procedure manual.</li> <li>• Sores and Inventory Management</li> <li>• Quarterly stock takes of inventory.</li> <li>• Stakeholder Engagement</li> </ul>

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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 Management	Supply Chain Management	Ensure improvement in sound financial management	<ul style="list-style-type: none"> <li>• Conducting workshops with stakeholders on supply chain management processes</li> <li>• Enhance and maintain a credible service provider database.</li> <li>• Establishment and activation of database on Munsoft Accounting System</li> <li>• Management of Bid Committees</li> <li>• Management of Bid Specification Committees</li> <li>• Management of Bid Evaluation Committees</li> <li>• Management of Bid Adjudication Committees</li> <li>• Enhancing the supply chain management reporting mechanisms</li> <li>• Submission of supply chain management deviation reports</li> <li>• Submission of quarterly reports on contract management</li> <li>• Preparation and monitoring of Procurement Plan</li> </ul>
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, transparency and accountability	External and Internal Auditing	Enhancing good governance and public participation	<ul style="list-style-type: none"> <li>• Review and approve the Audit and Performance Audit Committee Charter, Internal Audit Charter</li> <li>• Review and approve the Internal Audit Unit Charter</li> <li>• Review and approve the Audit and performance Audit Committee Charter</li> <li>• Review and approve the Internal Audit Strategic Plans</li> <li>• Review and approve the Coverage Plans</li> <li>• Review of Audit Programmes</li> <li>• Drafting of covering letter on quarterly plans</li> <li>• Implementation of the Coverage Plan</li> <li>• Review and approve Internal Audit procedure Manual</li> </ul>
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, transparency and accountability	External and Internal Auditing	Enhancing good governance and public participation	<ul style="list-style-type: none"> <li>• Review of the Quarterly Assurance and Improvement Programme</li> <li>• Compilation and submission of quarterly reports</li> <li>• Compilation of follow-up audit reports</li> <li>• Conduct exit interview.</li> <li>• Conduct Internal Assessment</li> <li>• Provision of quarterly assurance on action plans</li> <li>• Management of Audit and Performance Audit Committee</li> <li>• Compilation of Audit and Performance Audit Committee resolutions</li> <li>• Compilation of Audit and Performance Audit Committee reports</li> <li>• Coordination of external audit</li> <li>• Coordination of the external audit activities</li> </ul>

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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	Public Participation	Communication	Putting people first	<ul style="list-style-type: none"> <li>• Timeous and effective internal and external communication</li> <li>• Review and approval of Communication Strategic Documents</li> <li>• Conduct Communication Survey</li> <li>• Stakeholder Consultation</li> <li>• Engagement with local media</li> <li>• Promotion of themed awareness campaigns</li> <li>• Robust Information Communication Technology Governance</li> <li>• Conduct Information Communication Technology Steering Committee meetings.</li> <li>• Production of security reports on the system</li> <li>• Email and internet maintenance reports</li> </ul>
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, transparency and accountability	Information Communication Technologies,	Putting people first	<ul style="list-style-type: none"> <li>• Review Information Communication Technology Security Policies</li> <li>• Information Communication technologies Service availability</li> <li>• Renew CIBECS disaster recovery license.</li> <li>• Review MICROSOFT volume license agreement</li> <li>• Renew Anti-malware and Anti-spyware.</li> <li>• Renew IMPERO remote administration license.</li> <li>• Renew e-Performance Management and Development System license.</li> <li>• Compilation and approval of the Information Communication Technology Business Continuity</li> <li>• Disaster recovery Test on human resource server</li> <li>• Disaster Recovery Test on Barn Owl Server</li> <li>• Disaster recovery test on Domain Controller server</li> </ul>
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	Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	<ul style="list-style-type: none"> <li>• Submission of the approved Integrated Development Plan to Free State MEC of CoGTA within the required timeframe</li> <li>• Adoption and review of Performance Management System</li> <li>• Submission of section 52(d) reports to council</li> <li>• Compilation of Annual Report</li> <li>• Submission of draft annual report to Auditor General of South Africa</li> <li>• Submission of the Annual report to Council for tabling</li> <li>• Submission of the annual report to council for consideration</li> <li>• Engagement on the annual report by Municipal Public Accounts Committee with communities</li> <li>• Deliberations by the Municipal Public Accounts Committee on the annual report</li> <li>• Monitoring the implementation of the Back to Basic principles</li> </ul>



## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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, transparency and accountability	Integrated Development Planning and Performance Management Systems	Putting people first	<ul style="list-style-type: none"> <li>Monitoring the implementation of the Audit Report Action Plan</li> </ul>
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	Public Participation	Ward Committees and Public Participation	Putting people first	<ul style="list-style-type: none"> <li>Conducting customer satisfactory survey</li> <li>Design and development of survey questionnaire</li> <li>Appointment of field workers</li> <li>Training of field Workers</li> <li>Stakeholder consultation and Unit Management</li> <li>Executive Mayor's Imbizo's</li> <li>Community meetings</li> <li>Management of Ward Committees</li> <li>Development of Ward Operational plans</li> <li>Submission of Ward Committee Reports to Council</li> </ul>
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	Public Participation	Ward Committees and Public Participation	Putting people first	<ul style="list-style-type: none"> <li>Development of Ward Plans</li> <li>Public Participation</li> <li>Development of a Public Participation Strategy</li> <li>Sectoral Planning Integration</li> <li>Submission of sector plans from departments</li> <li>Special Programmes</li> <li>Implementation of special programmes from Executive Mayor, Speaker and Municipal</li> <li>Monitoring of the implementation of council resolutions</li> </ul>
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, transparency and accountability	Risk Management	Putting people first	<ul style="list-style-type: none"> <li>Management of Risk</li> <li>Risk Management Plan</li> <li>Facilitate Enterprise-Wide Risk Assessment</li> <li>Review and approve of Strategic Risk Management Documents</li> </ul>

### 4.7 PROJECT PRIORITISATION

Municipalities are responsible for delivering basic services to their communities in a way that is acceptable and in accordance with national requirements. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements.

Catalytic projects that contribute to urban restructuring, revitalisation and integration are identified through local spatial development frameworks that emanate from the objectives of the Municipal Spatial Development Framework. The relevance of these projects must be reviewed alongside the revision of the municipal Spatial Development Framework and captured in a new implementation framework.

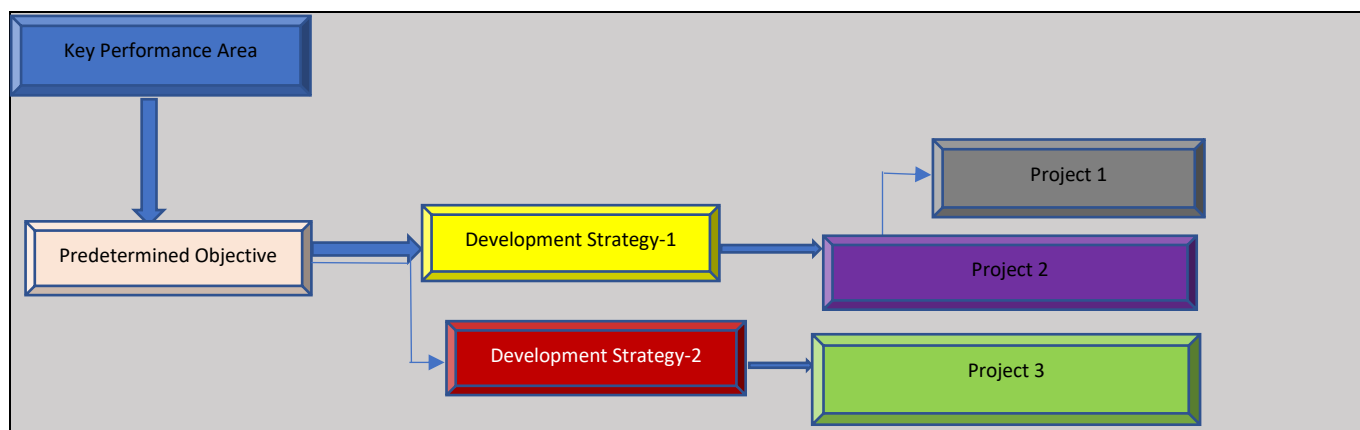
Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes. Secondly, the municipality, during engagement with communities and key stakeholders, receives requests for various projects and programmes to uplift and develop the communities.

The municipality needs to find financial and other assistance to implement all the capital projects and programmes and to meet the needs identified. It is understandable that municipalities do not have access to sufficient resources, and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least “immediate issues” are addressed.

Such a prioritisation process is necessary to ensure growth of the Municipality and the municipal area as a whole but also to continue delivering on its core service-delivery mandate – which also depends to a large extent on the availability of capital such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level.

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.

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.



## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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.

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.

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.

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

**4.8 CAPITAL PROGRAMME AND PROJECT PRIORITISATION FOR THE 2022/2022 TO 2024/2025 FINANCIAL YEARS**

<b>Funder</b>	<b>Project name</b>	<b>Budget</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Municipal Infrastructure Grant	Ficksburg/Meqheleng: Installation of 10 high mast lights (MIS:345688)	4 348 924.13			4 348 924.13
Municipal Infrastructure Grant	Senekal/Matwabeng: Installation of 7 high mast lights (MIS:345735)	3 168 876.50			2 983 331.74
Municipal Infrastructure Grant	Ficksburg: Rehabilitation of 1.5km surface road and storm water drainage (Phase 2) (MIS:443387)	17 096 495.25	2 080 096.12		15 016 399.13
Municipal Infrastructure Grant	Clocolan/Hloholwane: Upgrading of Sport and Recreational Facility (MIS:422418)	3 942 675.00	1 108 115.00		2 834 560.00
Municipal Infrastructure Grant	Marquard: Rehabilitation of 2km surface road and stormwater drainage	18 220 000.00			10 485 385.25
Municipal Infrastructure Grant	Senekal: Rehabilitation of 2km surface road and stormwater drainage	18 220 000.00			17 005 385.99
Municipal Infrastructure Grant	Reconstruction of the 3km stormwater system and road surface in Ficksburg/Meqheleng	42 245 000.00			2 900 063.76
Water Services Infrastructure Grant (5B)	Marquard/Moemaneng: Repair of the Laaispruit Dam wall	21 225 000,00		14 225 000.00	7 000 000.00
Water Services Infrastructure Grant (5B)	Marquard/Moemaneng: Upgrading of the outfall sewer line	37 913 690.88			15 458 222.00
WSIG (5B)	Marquard/Moemaneng: Upgrading of the clear water rising main from Water Treatment Works to the booster pumpstation in Mokodumela	29 000 000.00			7 800 000.00
<b>Total</b>		<b>140 326 470.88</b>	<b>3 188 211.12</b>	<b>14 225 000.00</b>	<b>85 832 272.00</b>

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

**4.8.1 CAPITAL PROJECT FROM THE 2023/2024 FINANCIAL YEAR OVERLAPPING INTO THE 2024/2025 FINANCIAL YEAR**

MIG Reference Nr	Project Description	EPWP Y/N	Project Value (Inclusive of budget maintenance)	MIG Value	Expenditure as at 30 June 2024	Ward	Total Planned Expenditure for 2024/2025	Total Planned Expenditure for 2025/2026	Planned Labour 2024/2025
	Project Management Unit	N	2 924 950.00	2 924 950.00			2 924 950.00	3 053 900.00	
MIG/FS1335/HL/20/23	Clocolan/Hlohlwane: Installation of 5 high mast lights (MIS:345766)	Y	4 325 147.66	2 330 267.64	2 330 267.64	Ward 3,4,5	1 994 880.02		
MIG/FS1336/HL/20/23	Ficksburg/Meqheleng: Installation of 10 high mast lights (MIS:345688)		4 531 508.48	4 531 508.48	182 584.35	Ward 10, 12,13,14,15,16 & 17	4 348 924.13		6
MIG/FS1337/HL/20/23	Marquard/Moemaneng: Installation of 8 high mast lights (MIS:345806)		4 518 399.82	3 664 119.47	3 664 119.47	Ward 2	854 280.35		
MIG/FS1338/HL/20/23	Senekal/Matwabeng: Installation of 7 high mast lights (MIS:345735)		3 168 876.50	3 168 876.50	185 544.76	Ward 5,6,7,8	2 983 331.74		6
MIG/FS1540/R,ST/23/25	Ficksburg: Rehabilitation of 1.5km surface road and storm water drainage (Phase 2) (MIS:443387)	Y	17 096 495.25	17 096 495.25	1 943 870.04	Ward 10	15 152 625.21		12
MIG/FS1541/CF/23/25	Clocolan/Hlohlwane: Upgrading of Sport and Recreational Facility (MIS:422418)	Y	3 942 675.00	3 942 675.00	1 108 840.71	Ward 3,4,5	2 833 834.29		10
	Marquard: Rehabilitation of 2km surface road and stormwater drainage	Y	18 220 000.00	18 220 000.00		Ward 6,7	10 485 385.25	7 734 614.75	15
	Senekal: Rehabilitation of 2km surface road and stormwater drainage	Y	18 220 000.00	20 575 980.87		Ward 15	14 176 175.62	6 399 805.25	14
	Reconstruction of the 3km stormwater system and road surface in Ficksburg/Meqheleng	Y	42 245 000.00	42 245 000.00	-	Ward 8 and 9	2 744 613.39	35 033 370.00	6
	Clocolan/Hlohlwane: Upgrading of Sport and Recreational Facility (Phase 2)		2 748 510.00	2 748 510.00		Ward 3	-	2 748 510.00	
<b>Total</b>			<b>228 370 169.51</b>	<b>227 876 990.01</b>	<b>109 736 033.36</b>		<b>58 499 000.00</b>	<b>61 078 000.00</b>	<b>69</b>

**4.8.2 CAPITAL PROJECTS COMMITMENTS FOR 2024/2025 FINANCIAL YEAR**

<b>Water Services Infrastructure Grant (6B): 2024/2025</b>	
<b>Project Description</b>	<b>2024/2025 Allocation</b>
Senekal: Resuscitation of Wastewater Treatment Works	9 216 783,14
Senekal: Construction of Golf Course Outfall Sewer Pipeline	2 644 298,71
Senekal/Matwabeng: Construction of Internal Water and Sewer Reticulation	8 138 918,15
<b>Regional Bulk Infrastructure Grant: 2024/2025</b>	
Construction of the Cyferfontein raw water abstraction pump station (Mechanical and Electrical works)	45 250 555,50
Construction of 11 Ml/day new central Water Treatment Works in Senekal (Civil works)	46 789 983,21
Construction of 11 Ml/day new central Water Treatment Works in Senekal (Mechanical and Electrical Works)	30 350 400,20

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

**4.8.2 UNFUNDED PROGRAMMES AND PROJECTS**

<b>Integrated Development Plan Reference Number</b>	<b>Project Number</b>	<b>Project Description</b>	<b>Project Value (Inclusive of budget maintenance and consulting fees)</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>Source of Funding</b>
BS01	Not Yet Registered	Ficksburg: Rehabilitation of 1,3km surface road and stormwater drainange	11 601 540	6 914 844		Municipal Infrastructure Grant
BS02	Registered	Clocolan: Rehabilitation of 2km surface road and stormwater drainange (MIS:443344)	18 220 000	13 414 819		Municipal Infrastructure Grant
BS03	Not Yet Registered	Ficksburg: Rehabilitation of 1,5km surface road and stormwater drainange (Phase 2) (MIS:443387)	17 096 495.25	2 080 096.12	15 016 399.13	Municipal Infrastructure Grant
BS04	Registered	Clocolan/ Hlohlolwane: Upgrading of Sport Facility Phase 1 (MIS:422418)	3 413 675	1 108 115	2 305 560	Municipal Infrastructure Grant
BS05	Not Yet Registered	Marquard: Rehabilitation of 2km surface road and stormwater drainange	18 220 000	10 212 925	8 007 075	Municipal Infrastructure Grant
BS06	Not Yet Registered	Senekal: Rehabilitation of 2km surface road and stormwater drainange	18 220 000	10 008 669	8 211 331	Municipal Infrastructure Grant
BS07	Not Yet Registered	Procurement of the Landfill site roller compactor	2 685 000		2 685 000	Municipal Infrastructure Grant

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

<b>Integrated Development Plan Reference Number</b>	<b>Project Number</b>	<b>Project Description</b>	<b>Project Value (Inclusive of budget maintenance and consulting fees)</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>Source of Funding</b>
BS08	Not Yet Registered	Replacement of Water rising main Asbestos Pipes in Marquard/Moemaneng	42 245 000.00		16 158 383	Municipal Infrastructure Grant
BS09	Not Yet Registered	Refurbishment of the Wastewater Treatment Works in Ficksburg/Meqheleng	18 220 000		18 220 000	Municipal Infrastructure Grant
BS10	Not Yet Registered	Patching/Resealing of potholes and refurbishment of stormwater channels in Ficksburg/Meqheleng	7 332 255.87	7 332 255.87		Municipal Infrastructure Grant
BS11	Not Yet Registered	Patching/Resealing of potholes and refurbishment of stormwater channels in Seneka/Matwabeng	6 107 800.00			Municipal Infrastructure Grant
BS12	Not Yet Registered	Reconstruction of 3km stormwater system and roads surface in Ficksburg/Meqheleng	42 245 000.00		2 880 113.76	Municipal Infrastructure Grant
BS13	Not Yet Registered	Clocolan/ Hlohlolwane: Upgrading of Sport Facility Phase 2	2 748 510.00			Municipal Infrastructure Grant
BS14	Not Yet Registered	Charcoal Factory				Private Funding



## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Adopt A District Project List																		
Priority	Project Name and Short Description	Municipality	Project Location / (Wards, GPS Coordinates, Etc.)	Communities Served	Number Of Households Benefitting	Estimated / Actual Project Cost (R' Million)	Estimated Project Duration (Years)	Current Status / Phase Of Project				Project Recommended for Acceleration	Contact Details Of Project Champion	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	SDAs 1 to 4
								IDP	Funded or Not Funded	Source of Funding	Project Stage							
<b>Water And Sanitation</b>																		
1	Repairment of the Laaispruit Dam Wall in Marquard	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng		25 000 000.00	4 Months	Yes	Not Funded	WSIG	Design Documentation	Yes	Mr SS Kunene/065 926 0756	x				
2	Upgrading of the Wastewater Treatment Works in Ficksburg/Meqheleng	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		45 000 000.00	8 Months	Yes	Funded	RBIG	Design Documentation	Yes	Mr SS Kunene/065 926 0757	x	x			
3	Upgrading of the Van Soelen 7km Outfall sewer line in Ficksburg/Meqheleng	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		22 000 000.00	6 Months	Yes	Not Funded		Design Documentation	Yes	Mr SS Kunene/065 926 0758	x	x			
4	Upgrading of the 7km clear water rising main line from the Marquard WTW to Mokodumela booster pumpstation in Marquard/Moemaneng	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng		32 000 000.00	8 Months	Yes	Not Funded		Design Development	Yes	Mr SS Kunene/065 926 0759	x	x			
5	Upgrading of the 4.5km outfall sewer line in Marquard/Moemaneng	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng		22 000 000.00	6 Months	Yes	Not Funded		Design Development	Yes	Mr SS Kunene/065 926 0760	x	x			
6	Conversion of 600 VIP toilets into Waterborne Sanitation System in Marquard/Moemaneng	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng		18 000 000.00	10 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0761		x			
7	Upgrading of the 32 km raw water pipeline from Deemster to Clocolan WTW (Phase 1)	Setsoto Local Municipality	Clocolan/Hloholwane	Hloholwane		82 000 000.00	18 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0762		x	x		
8	Upgrading of the 33 km raw water pipeline from Clocolan to Marquard WTW (Phase 2)	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng		85 000 000.00	21 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0763		x	x		
9	Construction of the 3Ml concrete reservoir in Clocolan/Hloholwane	Setsoto Local Municipality	Clocolan/Hloholwane	Hloholwane		12 800 000.00	8 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0764	x	x			
10	Upgrading of the Ficksburg raw water abstraction point from Caledon River	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		55 000 000.00	14 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0765	x	x			

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Adopt A District Project List																		
Priority	Project Name and Short Description	Municipality	Project Location / (Wards, GPS Coordinates, Etc.)	Communities Served	Number Of Households Benefitting	Estimated / Actual Project Cost (R' Million)	Estimated Project Duration (Years)	Current Status / Phase Of Project				Project Recommended For Acceleration	Contact Details Of Project Champion	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	SDAs 1 To 4
								IDP	Funded Or Not Funded	Source Of Funding	Project Stage							
11	Construction of the 2.5ML concrete reservoir in Marquard/Moemaneng	Setsoto Local Municipality	Marquard and Moemaneng	Moemaneng		11 000 000.00	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0766	x	x			
12	Development of Boreholes in Clocolan/Hloholwane	Setsoto Local Municipality	Clocolan/Hloholwane	Hloholwane		6 000 000.00	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0767		x			
13	War on leaks programme in Ficksburg, Clocolan, Marquard and Senekal	Setsoto Local Municipality	Ficksburg, Clocolan, Marquard and Senekal	Meqheleng, Hloholwane, Moemaneng and Matwabeng		9 000 000.00	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0768		x			
14	Bucket Eradication Programme in Ficksburg/Meqheleng	Setsoto Local Municipality	Ficksburg and Meqheleng	Meqheleng		150 000 000.00	14 Months	Yes	Funded	RBIG	Execution	Yes	Mr SS Kunene/065 926 0769		x			
15	Bucket Eradication Programme in Clocolan/Hloholwane	Setsoto Local Municipality	Clocolan and Hloholwane	Hloholwane		85 000 000.00	12 Months	Yes	Funded	RBIG	Execution	Yes	Mr SS Kunene/065 926 0770		x			
16	Bucket Eradication Programme in Senekal/Matwabeng	Setsoto Local Municipality	Senekal and Matwabeng	Matwabeng		72 000 000.00	9 Months	Yes	Funded	RBIG	Execution	Yes	Mr SS Kunene/065 926 0771		x			
17	Refurbishment of the Mechanical and Electrical Sewer Pump Stations in Ficksburg/Meqheleng	Setsoto Local Municipality	Ficksburg and Meqheleng	Meqheleng		4 200 000.00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0772		x			
18	Refurbishment of the Mechanical and Electrical Sewer Pump Stations in Clocolan/Hloholwane	Setsoto Local Municipality	Clocolan and Hloholwane	Hloholwane		3 750 000.00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0773		x			

## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Adopt A District Project List																		
Priority	Project Name and Short Description	Municipality	Project Location / (Wards, GPS Coordinates, Etc.)	Communities Served	Number Of Households Benefitting	Estimated / Actual Project Cost (R' Million)	Estimated Project Duration (Years)	Current Status / Phase Of Project				Project Recommended For Acceleration	Contact Details Of Project Champion	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	SDAs 1 To 4
								IDP	Funded Or Not Funded	Source Of Funding	Project Stage							
19	Refurbishment of the Mechanical and Electrical Sewer Pump Stations in Marquard/Moemaneng	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng		2 500 000.00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0774		x			
20	Refurbishment of the Mechanical and Electrical Sewer Pump Stations in Senekal/Matwabeng	Setsoto Local Municipality	Senekal/Matwabeng	Matwabeng		3 900 000.00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0775		x			
21	Re-Installation of the Telemetric System in all reservoirs	Setsoto Local Municipality	Ficksburg, Clocolan, Marquard and Senekal	Meqheleng, Hloholwane, Moemaneng and Matwabeng		3 800 000.00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0776		x			
<b>Electricity And Energy</b>																		
1	Ficksburg/Meqheleng: Installation of 10 high mast lights	Setsoto LOCAL MUNICIPALITY	Ficksburg/Meqheleng	Meqheleng		15 000 000.00	6 Months	Yes	Not Funded		Design Documentation	Yes	Mr SS Kunene/065 926 0776	x	x			
2	Senekal/Matwabeng: Installation of 7 high mast lights	Setsoto Local Municipality	Senekal/Matwabeng	Matwabeng		9 000 000.00	7 Months	Yes	Not Funded		Design Documentation	Yes	Mr SS Kunene/065 926 0777	x	x			
3	Marquard/Moemaneng: Installation of 8 high mast lights	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng		11 000 000.00	8 months	Yes	Not Funded		Design Documentation	Yes	Mr SS Kunene/065 926 0778	x	x			
4	Clocolan/Hloholwane: Installation of 5 high mast lights	Setsoto Local Municipality	Clocolan/Hloholwane	Hloholwane		7 000 000.00	6 Months	Yes	Not Funded		Design Documentation	Yes	Mr SS Kunene/065 926 0779	x	x			
5	Energy Efficiency Project in Marquard	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng		10 000 000,00	8 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0780		x			
6	Energy Efficiency Project in Ficksburg	Setsoto Local Municipality	Ficksburg/Moemaneng	Moemaneng		10 000 000,00	8 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0781		x			

## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Adopt A District Project List																		
Priority	Project Name and Short Description	Municipality	Project Location / (Wards, GPS Coordinates, Etc.)	Communities Served	Number of Households Benefitting	Estimated / Actual Project Cost (R' Million)	Estimated Project Duration (Years)	Current Status / Phase Of Project				Project Recommended For Acceleration	Contact Details Of Project Champion	Year 1	Year 2	Year 3	Year 4	SDAs
								IDP	Funded or Not Funded	Source of Funding	Project Stage			2024/25	2025/26	2026/27	2027/28	1 to 4
7	Energy Efficiency Project in Senekal	Setsoto Local Municipality	Senekal/Moemaneng	Moemaneng		10 000 000,00	8 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0782		x			
8	Energy Efficiency Project in Clocolan	Setsoto Local Municipality	Clocolan/Moemaneng	Moemaneng		10 000 000,00	8 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0783		x			
11	Marquard: Upgrading of 11kv network & substation	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng		7 000 000,00	6 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0784		x			
12	Installation of (30) High Mast Light in all four unit	Setsoto Local Municipality	Ficksburg, Clocolan, Marquard and Senekal	Megheleng, Hlohlolwane, Moemaneng and Matwabeng		45 000 000,00	8 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0785		x	x		
13	Installation of (200) streetlights in all for units	Setsoto Local Municipality	Ficksburg, Clocolan, Marquard and Senekal	Megheleng, Hlohlolwane, Moemaneng and Matwabeng		38 000 000,00	6 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0786		x	x		
14	Replacement of 3km LV cable in Ficksburg and Clocolan	Setsoto Local Municipality	Ficksburg and Clocolan	Megheleng and Hlohlolwane		6 000 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0787					
15	Installation of 2km MV Cable (Piet Retief Substation)	Setsoto Local Municipality	Ficksburg	Ficksburg		3 000 000,00	2 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0788		x			
16	Clocolan: Upgrading & Refurbishment of 11kv network	Setsoto Local Municipality	Clocolan	Clocolan		11 500 000,00	6 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0789		x			
17	Clocolan: Refurbishment of SS2 substation	Setsoto Local Municipality	Clocolan	Clocolan		2 500 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0790		x			
18	Clocolan: Refurbishment of SS4 substation	Setsoto Local Municipality	Clocolan	Clocolan		2 500 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0791		x			
19	Clocolan: Refurbishment of SS5 substation	Setsoto Local Municipality	Clocolan	Clocolan		2 500 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0792		x			
20	Clocolan: Refurbishment of Sasko substation	Setsoto Local Municipality	Clocolan	Clocolan		2 500 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0793		x			

## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Adopt A District Project List																		
Priority	Project Name and Short Description	Municipality	Project Location / (Wards, GPS Coordinates, Etc.)	Communities Served	Number Of Households Benefitting	Estimated / Actual Project Cost (R' Million)	Estimate d Project Duration (Years)	Current Status / Phase Of Project				Project Recommend ed for Acceleration	Contact Details of Project Champion	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	SDAs 1 to 4
								IDP	Funded or Not Funded	Source of Funding	Project Stage							
<b>Roads And Stormwater</b>																		
1	Maintenance of Internal Roads- Re-sealing for 3km (Ficksburg/Meqheleng)	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		8 000 000.00	4 Months	Yes	Not Funded		Design Development	Yes	Mr SS Kunene/065 926 0793					
2	Maintenance of Internal Roads- Re-sealing for 3km (Clocolan/Hlohlolwane)	Setsoto Local Municipality	Clocolan/Hlohlolwane	Hlohlolwane		8 000 000.00	4 Months	Yes	Not Funded		Design Development	Yes	Mr SS Kunene/065 926 0794					
3	Maintenance of Internal Roads- Re-sealing for 3km (Marquard/Moemaneng)	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng		8 000 000.00	4 Months	Yes	Not Funded		Design Development	Yes	Mr SS Kunene/065 926 0795					
4	Maintenance of Internal Roads- Re-sealing for 3m (Senekal/Matwabeng)	Setsoto Local Municipality	Senekal/Matwabeng	Matwabeng		8 000 000.00	4 Months	Yes	Not Funded		Design Development	Yes	Mr SS Kunene/065 926 0796					
5	Construction of 3km Paved Roads in Clocolan/Hlohlolwane	Setsoto Local Municipality	Clocolan/Hlohlolwane	Hlohlolwane		22 000 000.00	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0797					
6	Upgrading of 20km Roads and Stormwater Networks (in phases) in Ficksburg	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		60 000 000.00	18 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0798					
7	Upgrading of 20km Roads and Stormwater Networks (in phases) in Marquard	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		60 000 000.00	18 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0799					
8	Upgrading of 20km Roads and Stormwater Networks (in phases) in Senekal	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		60 000 000.00	18 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0800					
9	Upgrading of 20km Roads and Stormwater Networks (in phases) in Clocolan	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		60 000 000.00	18 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0801					

## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Adopt A District Project List																
Priority	Project Name and Short Description	Municipality	Project Location / (Wards, GPS Coordinates, Etc.)	Communities Served	Estimated / Actual Project Cost (R' Million)	Estimated Project Duration (Years)	Current Status / Phase Of Project			Project Recommended for Acceleration	Contact Details of Project Champion	Year 1	Year 2	Year 3	Year 4	SDAs
							IDP	Funded or Not Funded	Source of Funding			Project Stage	2024/25	2025/26	2026/27	2027/28
10	Ficksburg/Meqheleng: Foot Bridges	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng	3 500 000.00	5 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0802				
11	Maintenance of Internal Roads-Pothole Patching for 2 km (Ficksburg/Meqheleng)	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng	4 000 000.00	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0803				
12	Maintenance of Internal Roads-Pothole Patching 2km (Clocolan/Hlohlolwane)	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng	4 000 000.00	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0804				
13	Maintenance of Internal Roads-Pothole Patching 2km (Marquard/Moemaneng)	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng	4 000 000.00	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0805				
14	Maintenance of Internal Roads-Pothole Patching 2km (Senekal/Matwabeng)	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng	4 000 000.00	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0806				
15	Ficksburg/Meqheleng: Construction of Stormwater culvert in Zone 3	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng	600 000.00	3 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0807				
1	Construction of the landfill sites in Clocolan/Hlohlolwane	Setsoto Local Municipality	Clocolan/Hlohlolwane	Hlohlolwane	30 000 000.00	8 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0807		x		
2	Construction of the landfill sites in Marquard/Moemaneng	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng	30 000 000.01	8 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0808		x		
3	Procurement of Landfill site compactors x 4	Setsoto Local Municipality	Ficksburg, Clocolan, Marquard and Senekal	Meqheleng, Hlohlolwane, Moemaneng and Matwabeng	5 000 000.00	3 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0809		x		

## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Priority	Project Name and Short Description	Municipality	Project Location / (Wards, GPS Coordinates, Etc.)	Estimated / Actual Project Cost (R' Million)	Estimated Project Duration (Years)	Current Status / Phase Of Project				Project Recommended for Acceleration	Contact Details of Project Champion	Year 1	Year 2	Year 3	Year 4	SDAs
						IDP	Funded or Not Funded	Source of Funding	Project Stage			2024/25	2025/26	2026/27	2027/28	1 to 4
4	Procurement of specialised waste removal vehicles x 4	Setsoto Local Municipality	Ficksburg, Clocolan, Marquard roc Senekal	5 000 000.00	3 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0810		x			
<b>Local Economic Development</b>																
1	Formalisation of car washes	Setsoto Local Municipality	Ficksburg, Clocolan, Marquard and Senekal	1 000 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0807		x			
2	Senekal sewing project	Setsoto Local Municipality	Senekal/Matwabeng	600 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0808		x			
3	Contractors (SMME) Development Programme for 3 years	Setsoto Local Municipality	Ficksburg, Clocolan, Marquard and Senekal	50 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0809	x	x			
<b>Other Projects</b>																
	Formalization of Boitumelo Informal Settlement, Meqheleng	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0809	x	x			
	Formalization of Baipheheng Informal Settlement, Hloholwane	Setsoto Local Municipality	Clocolan/Hloholwane	Hloholwane	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0810	x	x			
	Formalization of Masaleng Informal Settlement, Matwabeng	Setsoto Local Municipality	Senekal/Matwabeng	Matwabeng	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0811	x	x			
	Township establishment in Vooruizicht farm in Clocolan	Setsoto Local Municipality	Clocolan/Hloholwane	Clocolan	4 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0812	x	x			
	Township establishment in Ford farm in Clocolan	Setsoto Local Municipality	Clocolan/Hloholwane	Clocolan	4 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0813	x	x			
<b>Total</b>				<b>1 219 000 000.00</b>												

**4.8.3 PROJECT IMPLEMENTED BY SECTOR DEPARTMENTS****Name of Department: Department of Water and Sanitation****Departmental Responsible Personnel and Contact details: N. Hlengwa; [hlengwan@dws.gov.za](mailto:hlengwan@dws.gov.za)**

Project name	Timeframes			Progress/Milestone	Actual budget (R` 000)	Actual budget (R` 000)
	Location	Start date	End date		2025/2026	2026/2027
Setsoto Bulk Water Supply 3 of 4	Senekal/Matwabeng	January 2011	May 2024	Construction	133 951	100 000
Bucket Eradication Programme - Clocolan	Clocolan	N/A	March 2024	Construction	10 000	0
Senekal Bulk Water Supply	Senekal/Matwabeng	N/A	February 2024	Construction	50 000	0
BEP Ficksburg Outfall Sewer	Ficksburg		March 2024	Construction	5 000	0

Project Names	Local Municipality
Upgrading of Van Soelen Outfall sewer pipeline and related works in Meqheleng	Setsoto LM
Repair of Marquard Dam Wall	
Upgrading of Caledon raw water abstraction point.	
Refurbishment of Senekal WWTW and sewer network	
Internal Reticulation Services in Senekal, Matwabeng Ext. 7	



CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

**Department of Corporative Governance and Traditional Affairs  
Municipal Infrastructure Grant**

<b>Registration Number</b>	<b>Project Name</b>	<b>Impact</b>	<b>2025/2026</b>
	Project Management Unit (PMU)		2 866 150,00
CS/FS/16194/19/20	Marquard: Upgrading of sport and recreational facility (MIS:300023)	Upgrade	3 795 442,75
L/FS/16652/20/23	Clocolan/Hlohlolwane: Installation of 2 high mast lights (MIS:525009)	New	2 272 843,21
L/FS/16653/20/23	Ficksburg/Meqheleng: Installation of 2 high mast lights (MIS:524994)	New	2 291 499,99
L/FS/16655/20/23	Marquard/Moemaneng: Installation of 2 high mast lights (MIS:525016)	New	2 225 332,64
L/FS/16654/20/23	Senekal/Matwabeng: Installation of 2 high mast lights (MIS:525005)	New	2 270 341,76
R/FS/19928/23/25	Ficksburg: Rehabilitation of 1.5km surface road and storm water drainage (Phase 2) (MIS:443387)	Upgrade/ Rehab	17 096 495,25
CS/FS/19621/23/25	Clocolan/Hlohlolwane: Upgrading of Sport and Recreational Facility (MIS:544746)	Upgrade	3 486 957,04
R/FS/20644/24/26	Senekal/Matwabeng: Reconstruction of 2km paved road and storm water drainage (MIS:507219)	Rehabilitation	25 507 086,50
R/FS/20643/24/26	Marquard/Moemaneng: Upgrading of 2km paved road and storm water drainage (MIS:507228)	Upgrade	23 008 822,08
R/FS/20896/25/28	Meqheleng (Ficksburg): Reconstruction of 3,75km paved road and stormwater drainage (MIS:533473)	Rehabilitation	41 924 438,09
	Meqheleng (Ficksburg): Rehabilitation of 2,48km municipal roads and stormwater network (MIS:534760)	Rehabilitation	7 332 149,42
	Matwabeng (Senekal): Upgrading of Sport and Recreational Facility	Upgrade	2 748 510,00
	Matwabeng (Senekal): Patching/Resealing of Potholes and Refurbishment of Storm Water Channels	Rehabilitation	6 107 800,00
	Moemaneng (Marquard): Reconstruction of 1,5km Storm Water System and Paved Road	Rehabilitation	24 517 873,26
	Hlohlolwane (Clocolan): Reconstruction of 2km Storm Water System and Paved Road	Upgrade	35 122 500,00
	Meqheleng (Ficksburg): Conversion of Mapenyadira Community Hall to Indoor Sports Facility	Upgrade	4 856 204,00
	Clocolan/ (Hlohlolwane): Development of an new solid waste disposal site	Upgrade	17 686 459,38
	Marquard/ (Moemaneng): Development of an new solid waste disposal site	Upgrade	18 050 459,37
<b>Total</b>			<b>243 167 364,74</b>

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Project name	Area Location	Timeframes		2024/2025	2025/2026
		Start date	End date		
Cleaning of Towns					
Buy Back Centres and Recycling facilities Support	10 local Municipalities to benefit (Not yet identified)	01/04/2024	31/03/2025	2 000 000	2 000 000
	All Municipalities	01/04/2024	31/03/2025	1 000 000	1 500 000

**4.9 CONSIDERATION OF SOME OF THE WARD PRIORITIES**

During the 2022/2023 financial year, the municipality conducted public gatherings during 02-05 May 2023 to solicit further inputs from community members on the adopted draft integrated development plan and budget. For the 2023/2024 financial year, the municipality engaged the communities on the draft Integrated Development Plan 2024/2025 and the Budget 2024/2025 from the 07-10 May 2024, for the prioritisation process of community needs. Below are the community inputs with the reprioritised five focus areas transposed from the current challenges faced by the communities for inclusion in the final documents for approval:

2024/2025			2025/2026		
Developmental needs per ward					
Ward 1	Ward 2	Ward 3	Ward 1	Ward 2	Ward 3
Hall repairs	Home Affairs, Labour, and Sassa Department (All government department)	Maintenance of roads	Development Centre	Water supply	Paving of roads
Speed humps	Community Hall	Bucket removal	Fixing Dam Wall	Dam Wall	Youth Development Skills
Low laying bridge	Storm water drainage (Riverside and Tshirela)	Water taps for extension 10	Paving Tanosa Street	Sewer Spillage	Electrification
Convention of VIP toilets	Regravelling of roads	Pavements for Extension 9	Two-way Bridge	Expansion of sewer pipeline	Community Park
Pedestrian roads	Sports facilities & Parks	Increase capacity of sewer	Taxi Rank	Effective operation and maintenance turnaround time	Formalisation of informal settlement
Landfilled site	VIP Toilets	Clinic	Bowling Club	Licensed landfill sites	Land for creches, churches and businesses
Sewer spillages	Site Allocation	Regravelling of roads	Swimming Pool	Fast tracking of lease contract for commonage land	Ward councillor's office
New cemetery	Low laying bridge or culvert	Police Station	SASSA Office	Stormwater drainage system	Multipurpose Centre
Job creation	Job creation	Secondary School	Home Affairs Office	Community Radio Station	Police Satellite Office
Site allocation			Sport Facilities	Job creation-poverty alleviation	SASSA Office
Maintenance of roads			Business Sites	Skills Development Centre	Home Affairs Office
			Mobile Police Station	Upgrading of Water Treatment Works	Social Development Office
RDP House			RDP Houses	Commonage land	

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026		
Ward 1	Ward 2	Ward 3	Ward 1	Ward 2	Ward 3
Five Priorities	Five Priorities	Five Priorities	Five Priorities	Five Priorities	Five Priorities
Hall	Job creation	Maintenance of roads	Paving Tonosa Street	Water Supply	Paving of roads
Speed humps	Site Allocation	Bucket removal	Taxi Rank	Dam Wall	Youth Development Skills
Low laying bridge or culvert	Storm water drainage (Riverside and Tshirela)	Clinic	Bowling Club	Stormwater drainage system	Electrification
Convention of VIP toilets	Low laying bridge	Water taps for extension 10	Swimming Pool	Licensed landfill sites	Community Park
New cemetery	Home Affairs Office	Police Station	Business Sites	Job creation-poverty alleviation Skills Development Centre	Formalisation of informal settlement
	Department of Labour and Employment Office		Mobile Police Station		
	SASSA office				
<b>Developmental needs per ward</b>					
Ward 4	Ward 5	Ward 6	Ward 4	Ward 5	Ward 6
3km pavement road with storm water drainage	Bucket eradication	Primary School	Sport Facilities	Bucket eradication	New township establishment
Residential Site (Pad Kamp)	Residential Site	3km pavement road with storm water drainage	Residential sites 3 km paved road and stormwater drainage system	High Mast Lights	Construction of water canals and water drainage system
Sports facilities	Dumping Sites	Residential Sites	Farming projects	Pavement roads	Provision of refuse bins
RDP houses	Fencing of graveyard	RDP Houses	Bakery project	Site allocation-residential and businesses	Primary school
Graveyards	Park	Sports Facilities	Fencing of old graveyard	Cemetery fencing	Clinic
Dumping site	Bridge (Four-way stop)	Clinic	Skills development programmes	Job creation	Youth Centre
Unemployment rate	Street names	Library	Site allocation	Youth Centre	Sport facility
Street names	Unemployment rate	TVET College (Satellite)	Cleaning of grave		Commonage land
Bridge	RDP houses	Police station			Home Affairs Office
High Mast Lights	Pavement road with storm water drainage	New Township Establishment			Social Development Office

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026		
Developmental needs per ward					
Ward 4	Ward 5	Ward 6	Ward 4	Ward 5	Ward 6
					Mobile Police Station
					Department of Labour and Employment Office
					3 km road pavement with stormwater drainage of all sites
					Allocation of sites for creches
Ward 4	Ward 5	Ward 6	Ward 4	Ward 5	Ward 6
Five Priorities	Five Priorities	Five Priorities	Five Priorities	Five Priorities	Five Priorities
Sports Facilities	Bucket eradication to be finished	New Township Establishment	Fencing of old graveyards	Bucket eradication	New township establishment
Residential Sites	5km pavement with storm water drainage	Primary School	Residential sites	Job creation	Construction of water canals and water drainage system
3km pavement road with storm water drainage	High Mast Light	3km pavement road with storm water drainage	Sport facilities	Youth Centre	Provision of refuse bins
Unemployment rate	Site Allocation (Business and Residential)	Sports Facilities	Skills Development Programmes	Site allocation	Primary school
High Mast Lights	Sports Facilities	Clinic	Cleaning of graveyards	Pavement roads	Clinic

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026		
Developmental needs per ward					
Ward 7	Ward 8	Ward 9	Ward 7	Ward 8	Ward 9
New town establishment for middle class. (Behind Dilounung and the next to Rehotse School at the hill.	Site allocation (Ford Farm and Town Land)	Public toilet in town	New establishment for middle sites	Paving of roads	Water supply
3km pavement road with storm water drainage	Sports facilities	17 houses no water tap	Pave/tarred road	Youth Development Skills	Pavement for Ext 5-from Mandela Park graveyard
Rehabilitation of all Tar roads with hot premix tar	Maintenance of infrastructure	Taxi Rank	Sport facilities	Electrification	Emergency pipeline
Outdoor Sports Facility and building of office space	Mobile Police Station	High mast lights (Ext5) and cable theft	Legalising churches and creches	Community Park	Peka Bridge to operate 24 hours
Building of Ward 07 & 04 Councillors Offices with cashier room and boardroom	Illegal dumping	Regravelling of roads	Social Development Office	Formalisation of informal settlement	Public toilets
Sub-dividing of site for purpose of Creche (Day Care) and Churches	Paving 15km	Paving from Mandela Park to graveyard and Ext 5	Allocation of sites	Land for creches, churches and businesses	Skills Development Centre
Sub-dividing of site for purpose of Residential sites, Park at (opposite house no 2141 to 2149) and Filling Station business site no: 1923,1922 and 1921) at Matwabeng and Tambo Section crossroad	Park	Repairs of Ikgatholleng Hall	Filling station-suburbs-Makhabela	Ward councillor's office	Hall Renovations
Donating of Ithoballe site to the occupants or rightful beneficiaries and demolish all dilapidated building structure and building to the new houses.	High-rate unemployment Security in all municipal properties Water Channel	(15% increase of electricity is too high) Commonage	Water at Ithoballe	Multipurpose Centre	SMME's access industrial

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026		
Developmental needs per ward					
Ward 7	Ward 8	Ward 9	Ward 7	Ward 8	Ward 9
Demolish and build Standalone old two rooms, four rooms and three rooms all asbestos roofing houses.		College and Business Sites	2 and 3 rooms rehabilitation	Police Statelite Office	Formalisation of Kalambazo
		Revenue enhancement Policy	Legal connection next to police station residents	SASSA Office	Old bridge
		Housing Policy and fees for approval of housing plan	Water channels-Tambo and next to police station	Social Development Office	Old graveyard
Ward 7	Ward 8	Ward 9	Ward 7	Ward 8	Ward 9
Five Priorities	Five Priorities	Five Priorities	Five Priorities	Five Priorities	Five Priorities
Residential sites for middle class	Site allocation (Ford Farm and Town Land)	Commonage	New establishment for middle sites	Paving of roads	Public toilets
Rehabilitation of all Tar roads with hot premix tar	Sports facilities	Maintenance of Stadium	Water at Ithoballe	Youth Development Skills	Skills Development Centre
3km pavement road with storm water drainage	Illegal dumping	Pond Master	Allocation of sites	Electrification	SMME's access industrial
Building of Ward 07 & 04 Councillors Offices with cashier room and boardroom	Security in all municipal properties	Public toilet in town	Water channels-Tambo and next to police station	Community Park	Formalisation of Kalambazo
Demolish and build Standalone old two rooms, four rooms and three rooms all asbestos roofing houses.	High-rate unemployment	Taxi Rank	2 and 3 rooms rehabilitation	Formalisation of informal settlement	Water supply

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Ward 10	Ward 11	Ward 12	Ward 10	Ward 11	Ward 12
<b>Developmental needs per ward</b>					
Sports facilities in Boitumelo	Roads and storm water drainage	Paving roads Masebatso Clinic and Qhowaneng Primary School	<b>Ficksburg</b> Paved roads-access to residential areas	Bucket eradication	Roads and stormwater
High mast lights Kgaphamadi	Commonage	Under bridge/Donga (Between Ward 12,13 and 14)	Bloem Street-drivable	Upgrade of gravel to paved road	Ward councillor office
Open space in Caledon Park converted to Park	Access to all sports facilities used white community	High mast lights	Bylaws implementation	Refurbishment of Ikgatholleng Community Hall	Extension rooms-Masebatso
Fencing of Caledon Park Cemetery	Tourism Information Centre	Sewer Spillage	Environmental Health Impact	Business sites and churches	Mobile Police Station
Paving from Visser to Caledon Street and Boitumelo	Site walks	Site allocation with RDP Houses	Replacement of walkways canals-upgrading of water drainage system	Taxi Rank	Job creation-agriculture
Satellite Home Affairs	Security in all municipal properties	Cleaning of Concrete Drains and Channels	Beautify entrances	Pedestrian bridge	Upgrade Meqheleng Resort
Pothole Repair	Pedestrian crossing bridge (Between Sunflower and Dipotomaneng)	Road sign in the main road	Designated areas for truck stop security cluster revival	Mobile Police Station	Commonage land
Cleaning of Concrete Drains and Channels	Mall (Vooruitsig)	Cleaning of Prefabricate Culverts	Local taxi rank	SASSA Office	High Mast Lights
Bloem and Caledon Street storm water drainage be repaired	Usage of Caravan Park	Maintenance of roads	Triple private public partnership-Hennie De Wet	Home Affairs Office	
Road Sign	Expanding of Moperi Dam	Mine holes Tennis Court	Fibre implementation Circulation of economic spinoffs Reviving school sport and facilities Borehole resuscitation Attract tourists and investors	Fencing of graveyards	



CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Ward 10	Ward 11	Ward 12	Ward 10	Ward 11	Ward 12	
<b>Developmental needs per ward</b>						
			<b>Meqheleng</b> FET College Allocation of business sites and residential sites Upgrade of Meulspruit Dam Paved roads at Boitumelo Waiting rooms-Ambulances Economic development-poultry and brick laying Police Station Shopping Complex Borehole allocation Sport facility			
<b>Five Priorities</b>	<b>Five Priorities</b>	<b>Five Priorities</b>	<b>Five Priorities</b>	<b>Five Priorities</b>	<b>Five Priorities</b>	
Cutting of trees and grass	Roads and storm water drainage	Paving roads from Masebatso Clinic to Qhowaneng Primary School	<b>Ficksburg</b> Paved roads-access to residential areas	Bucket eradication	Roads and stormwater	
Sports facilities in Boitumelo	Mall (Vooruitsig)	Pedestrian crossing bridge	Environmental Health Impact	Upgrade of gravel to paved road	Extension rooms-Masebatso	
Formalization of Etopia, Majoteng and Boitumelo	Taxi Rank	Shortage of Water	Local taxi rank	Business sites and churches	Mobile Police Station	
Sports facilities in Boitumelo	Setsoto tournament	Site allocation	Borehole resuscitation	Taxi Rank	Job creation-agriculture	
Asparagus firm be opened	Multipurpose sports centre	Mine holes	Reviving school sport and facilities <b>Meqheleng</b> FET College Upgrade of Meulspruit Dam Paved road at Boitumelo Borehole allocation Sport facility	Pedestrian bridge	Upgrade of Meulspruit Dam	

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Ward 13	Ward 14	Ward 15	Ward 13	Ward 14	Ward 15
<b>Developmental needs per ward</b>					
Unfinished of bucket eradication toilets	Paving of Masaleng bus roads, Philadelphia Park, Railway Section, Anglican church to shopping centre, zone 3 and Abs tavern	Road's maintenance (Bloem Street storm water drainage) And visible effective trafficking	Paving from Diketeng to old graveyard	Paving of Masaleng roads-Philadelphia Park, Railway Section, Zone 3 main road and inside roads	Paved roads-access to residential areas
Sewer Spillages	Sewer spillages corner St Peter church and below ST Joseph School and old graveyard	Sewer connection in Ext 11	Unfinished toilets-bucket eradication	Sewer spillage-Corner St Peter Church and St Joseph School	Bloem Street-drivable
Paving from Diketeng to old graveyard	Dilapidated RDPs House and incomplete houses	High mast lights and proper billing in town and valuation roll and proper billing in town	Sewer spillage	Investigate ground water after construction of stadium-Dilounung 1850 to 1855	Bylaws implementation
Site no 8500 be reserved for Clinic	Fencing of old graveyard	Residential and Business sites and CBD clean and attractive space	Site 8500 be reserved for clinic	Bridge at Zone 3-kids cross going to school	Environmental Health Impact
			Stormwater drainage	Dilapidated RDP houses-Masaleng	
			Park next to Masakeng	Fencing of old graveyards	
			AC Milan ground next to site 8500	Satellite Police Station	
			Grossing bridge between Zone 6 and Zone 7	Develop full fresh park near Phomolong Clinic	
			Formalization of 2 informal settlements in Zone 8	Main road from Anglican Church to ST Paul Church to be paved	

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026		
Ward 13	Ward 14	Ward 15	Ward 13	Ward 14	Ward 15
<b>Developmental needs per ward</b>					
Residential and Business sites	Bus road from Meqheleng Primary School to Letaba Tavern to paved	Bucket Removal		Replacement of walkways canals-upgrading of water drainage system	
Job creation	Job creation for youth	Road gravelling (Extension 11)		Beautify entrances	
Paving of main street	Maintenance of High mast lights	Formalisation of informal settlement		Designated areas for truck stop security cluster revival	
Crossing bridge between zone 6 and zone 7	Pedestrian bridge for ST Joseph School	RDP House		Local taxi rank	
Open spaces be allocated	Sites allocation	Clinic and Police Station		Triple private public partnership-Hennie De Wet	
Land audit	Paving of street	Taxi Rank and entrance exit light trucks		Fibre implementation	
			Circulation of economic spinoffs		
			Reviving school sport and facilities		
			Borehole resuscitation		
			Attract tourists and investors		

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026		
Ward 13	Ward 14	Ward 15	Ward 13	Ward 14	Ward 15
Five Priorities	Five Priorities	Five Priorities	Five Priorities	Five Priorities	Five Priorities
Unfinished of bucket eradication toilets	Paving of Masaleng bus roads, Philadelphia Park, Railway Section, Anglican church to shopping centre, zone 3 and Abs tavern	Roads maintenance	Paving from Diketeng to old graveyard	Paving of Masaleng roads-Philadelphia Park, Railway Section, Zone 3 main road and inside roads	Paved roads-access to residential areas
Sewer Spillages	Sewer spillages corner St Peter church and below ST Joseph School and old graveyard	Sewer connection in Ext 11	Unfinished toilets-bucket eradication	Investigate ground water after construction of stadium-Dilounung 1850 to 1855	Environmental Health Impact
Paving from Diketeng to old graveyard	Dilapidated RDPs House and incomplete houses	Formalisation of informal settlement	Sewer spillage	Bridge at Zone 3-kids cross going to school	Local taxi rank
Site no 8500 be reserved for Clinic	Fencing of old graveyard Sewer spillages corner St	Residential and Business sites and valuation roll	Site 8500 be reserved for clinic	Dilapidated RDP houses-Masaleng	Borehole resuscitation
Crossing bridge between zone 6 and zone 7	Peter church and below ST Joseph School and old graveyard	High mast lights	Stormwater drainage	Fencing of old graveyards	Reviving school sport and facilities

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026	
Ward 16	Ward 17	Additional Commission-Boiketlo	Ward 16	Ward 17
Developmental needs per ward				
Tarred Roads	Site no 8512 used as clinic	This is a group of residents who want to illegally occupy land on the land known as the Peach Project Land. This land is situated on the hill on the Southwestern part of Ficksburg alongside the R26 Provincial Roads: Some of their demands are the following:  Allocation of sites  Roads and stormwater infrastructure  Water and sanitation  We would like to further inform the community that, whereas these needs have been included in this document, the municipality does not allow the illegal occupation of land and as such does not condone the actions that have been showing their heads throughout the municipal areas in this regard.	Roads and stormwater drainage-Katlehong	Title deed rectification
Sewer spillages	Satellite Police Station (Zone 8)		Sewer spillages-Diketeng and Katlehong	Construction of health facility at site number 8512
High mast lights	Dumping site turn into parks		Business Sites	Implementation of internal ratification
Mannie Fourie Stadium used as sports ground	Sewer spillages		Sport and recreation-Ithuba Park, Katlehong Grounds and Mapenyadira	Incomplete RDP houses
Formalisation of informal settlement	Paved Roads (Difariking)		High Mast Lights-4 at Crossroads	Allocation of residential and residential sites
Dilapidated RDPs House and incomplete houses Site Walk	High mast lights		Job creation	Implementation of by-laws
	Repairs of Street Lights		Unfinished bucket eradication programme	Skills development centre within the ward
Ithuba Park	RDP Houses	Business stalls for small businesses		
Water channels or Culverts	Commonage	Corner dumps be turned into mini parks		
Site allocation	Site allocation	Satellite police station and high mast lights		
Site allocation	Site allocation			

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026	
Ward 16	Ward 17	Additional Commission- Boiketlo	Ward 16	Ward 17
Five Priorities	Five Priorities	Five Priorities	Five Priorities	Five Priorities
Storm water drainage (Bloem Street)	Site allocation	Formalisation	Roads and stormwater drainage-Katlehong	Title deed rectification
Formalisation of informal settlement	Site no 8512 used as clinic	Formalisation	Sewer spillages-Diketeng and Katlehong	Construction of health facility at site number 8512
Tarred Roads (Caledon Street)	Satellite Police Station (Zone 8)	Formalisation	Business Sites	Implementation of internal ratification
Sewer spillages Proper billing and communication	High mast lights	Formalisation	Sport and recreation-Ithuba Park, Katlehong Grounds and Mapenyadira	Incomplete RDP houses
Job creation and Relocate hawkers from pavement and Cherry festival and cherry jazz	Commonage	Formalisation	High Mast Lights-4 at Crossroads	Allocation of residential and residential sites

## **CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS**

### **Inputs from Stakeholders**

#### **Freedom Front Plus**

Here are some inputs for the IDP 2025/2025 from the Freedom Front Plus.

We follow this direct route because the ward system does not function in the traditional white townships and although they form an important part of the functioning of these town, they are ignored when it come to this type of inputs. Here are some important aspects that we regard as important for the communities of Senekal, Marquard and Clocolan.

#### **Ward 4-Senekal**

- a. The storm water system on the corners of Water and Boer Street with N5 just to the east for the bridge over Sandspruit is either blocked or is hopelessly inadequate. The houses on the corner of especially Water Street is under water every time during a downpour. This is serious and need some attention.
- b. The sewerage system on the corner on Boer and the N5 is also constantly blocked and raw sewerage are flowing into the yards of the houses on the corner. Urgent intervention is needed here.
- c. There is no public ablution in Senekal town and residents from Matwabeng and Tambo who are shopping in Senekal Town, do not have a facility that they can use. This is dehumanising and lead to unacceptable public activities. Can this matter urgently be addressed?
- d. In Market Street the gutters and storm water system along the road is completely block. Can this be cleared please.
- e. The municipal building as well as the town Hall are in a terribly state of disrepair. This structure needs some urgent maintenance both on the inside as well as the outside. This building is next to the N5 and is not a good advertisement for Setsoto Municipality.
- f. The gate of the municipal workshop in John du Plessis Street is broken and hanging on one bolt for more than a year now. Is it too much to have this gate repaired?

#### **Ward 6 (Senekal)**

- a. Street maintenance. The crossings at Hoog Streets and Van Der Wall Street as well as Hoog Street and Charl Cilliers Street are illegally used by extra heavy trucks to turn and both this intersection is in a terrible condition. The only way to repair these two crossings is by means of "paving" Can this be considered to find a permanent solution to this problem?
- b. The water infrastructure in John Du Plessis Street (Industrial Area) is a problem. The residents as well as the businesses in this area are constantly without water, even when the reservoirs are full, and the rest of the town do have water. It is not clear wat the problem is, but this aspect needs some urgent attention.
- c. Cemeteries. Maintenance of the cemeteries is non-existent, and it would be appreciated if maintenance can be done on a regular basis.
- d. The old age home, Tehuis Westerson, is constantly experiencing water problems. The home needs at a minimum 15,000 litres of water daily to enable the staff to take care of the inhabitants but at this stage, the home receives not enough water on a daily.

#### **Both Ward in Senekal**

- a. Road markings on all tar roads in town.
- b. Replace or repair broken STOP signs in town.
- c. Storm water system in Senekal town needs attention. Even just cleaning of the broken system will help to alleviate the problem of storm water during heavy downpours.
- d. It will be appreciated if Setsoto can arrange for a company to install Fibre in the town.

## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

### Ward 1-Marquard

- a. There are still several gravel roads in Marquard town that needs constant maintenance. Some streets, like Stasie Road, are so bad, heavy farm equipment travel on the pavement because the road has huge holes in it.
- b. Apart from the fact that the cemetery is in a terrible condition, the access road to the cemeteries is in such a state that residents who want to visit the graves of friends and family, cannot get into the cemetery because of the condition of the road.
- c. The repairing of the two dams in Marquard is high on the priority list of all residents.
- d. Storm Water system. The existing storm water system in town needs to be cleaned to prevent any further damages to roads in town because of blocked storm water systems.
- e. From a lady in town:

The library's devil's fork fence has been hanging dangerously skew. On the verge of collapsing onto the busy pedestrian sidewalk. Mr Chaka have promised me repeatedly that there is a team that can fix it, before the whole fence falls onto the sidewalk, but they don't have material. They have anchored the fence to a few diagonal poles for now. This has been going on for about a year.

### Ward-Clocolan

- a. Station Road in Clocolan is an important road between the town and the industrial area. This road is in bad shape and need constant maintenance.
- b. The town of Clocolan is having a huge crime problem. Break-ins and vagrants roaming the streets is a problem. Can this aspect please be addressed with the South African Police Services.
- c. Clocolan still have several gravel roads. Can maintenance be done on these roads on a regular basis.

M.F. Odendaal  
Proportional Representative  
Freedom Front Plus  
Cell :083 411 6710  
michiel@setsoto.co.za  
20 de Villiers Street  
Senekal  
9600

### Ficksburg Golf and Country Club

#### **IDP: Proposal to address the blood and sewer spillage on the golf course.**

Greetings Chairman of the IDP Committee

I represent the members of Ficksburg Golf & Country Club; we appreciate the opportunity to submit our proposal to the IDP Committee. This proposal outlines critical issues that require urgent attention to ensure the sustainability and success of our golf club. The matters we wish to bring to your attention include:

#### **1. The Van Soelen Outfall Project**

- a. This project was initially scheduled for completion by the end of 2019; however, it remains incomplete, causing severe disruptions to our club's operations and the playing experience for our members and visitors.



## CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

- b. The resulting contamination creates an unpleasant environment, discouraging golfers from playing. These circumstances affect the overall experience at the club negatively.

### 2. Blood spillage, contaminating our streams and the duck pond

- a. Our streams and the duck pond on the golf course are severely contaminated by blood spillage. This creates an overwhelming stench, affects the water quality, and leads to the death of fish, further exacerbating the unpleasant conditions.
- b. The stench makes it virtually impossible to play on the surrounding fairways and areas near the duck pond.

The Club Committee has to deal with the impact of the abovementioned issues on the Club's reputation and sustainability:

- a. As a club committee, we work tirelessly to attract players and teams from across the country, however, these conditions are a source of embarrassment and deter potential participants from attending our tournaments.
- b. While our club meets the infrastructure requirements to host championships, the environmental conditions resulting from the stench prevent us from hosting such events.
- c. Our membership retention is under threat, as members complain about paying club fees while enduring these unacceptable conditions.

We urgently plead with the Municipality to take immediate action to resolve these ongoing issues. The completion of the Van Soelen Outfall Project and the elimination of blood contamination on our course must be prioritized to preserve the reputation of our club and ensure a safe and enjoyable golfing experience for all.

We appreciate your attention to these matters and look forward to your response.

Pieter Risseeuw  
Club Captain

### NEEDS IDENTIFIED BY THE DIFFERENT WARD SERVICES OF WHICH ARE PROVIDED BY SECTOR DEPARTMENTS

Department	Service
Department of Home Affairs	Offices in all towns
Department of Labour	Office in all towns
Department of Social Development	South African Social Security Offices in all town Old Age Homes for all towns
Department of Human Settlements	Unfinished housing projects Dilapidated Reconstruction and Development Programme Houses
Department of Community Safety, Roads and Transport	Police stations and mobile police stations in all towns
Department of Sport, Arts and Culture	Libraries in the townships
Department of Health	24-hour clinics in all towns
Department of Small Business Development, Tourism and Environmental Affairs	Revival of the asparagus firm Bakery project
Department of Higher Education	Further Education and Training College in Ficksburg
Department of Science and Technology	Tower for rural areas
Department of Agriculture	Farming projects

## CHAPTER 5: MUNICIPAL SECTOR PLANS

### 5. MUNICIPAL SECTOR PLANS

#### 5.1 INTRODUCTION

Sector plans focus primarily on the operational context of local government but must include municipal-wide dynamics and higher-order policies. With reference to the latter, alignment between all spheres of government is important in ensuring integration of programmes and maximum utilisation of available resources. This Chapter includes a summary of the sector plans. Copies of the full sector plans will be made available immediately after the tabling of this Integrated Development Plan document.

#### 5.2 SECTOR PLANS

The following table includes a list of all municipal sector plans with; *inter alia*, a brief reference to the status of each:

No	Sector/Master Plan	Date Approved	Date Reviewed/Amended	Support Required
1	Poverty Reduction Plan	31 May 2012	30 August 2023	None
2	Gender Equity Plan	31 May 2012	30 August 2023	None
3	Local Economic Development Strategy	30 March 2022	Not applicable	None
4	Environmental Management Plan	30 March 2023	30 March 2023	None
5	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome Plan	31 May 2012	30 August 2023	None
6	Covid-19 Impact Management Plan	30 May 2021	Not applicable	None
7	Migration Integrated Development Plan	In a process of being developed		
8	Institutional Plan	09 June 2022	30 May 2023	None
9	Spatial Development Framework	30 May 2022	30 May 2023	None
10	Financial Strategy	09 June 2022	30 May 2023	None
11	Water Services Development Plan			
12	Integrated Development Plan Review Process Plan 2023/2024	30 August 2022	31 August 2023	None
13	Budget 2023/2024-3 Year Forecast	09 June 2022	30 May 2023	None
14	3-year Capital Infrastructure Investment	09 June 2022	30 May 2023	None
15	Disaster Management Plan	09 June 2022	30 May 2023	None
16	Workplace Skills Plan	09 June 2022	30 May 2023	None
17	Integrated Waste Management Plan	09 June 2022	30 May 2023	None
18	Integrated Environmental Management Plan	09 June 2022	30 May 2023	None
19	Employment Equity Plan	09 June 2022	30 May 2023	None
20	Gender Mainstreaming Report	30 May 2019	Not applicable	None
21	Senekal Precinct Plan	24 May 2024	Not applicable	Citeplan
22	Unauthorised, Irregular, Fruitless and Wasteful Expenditure Reduction Strategy	24 May 2024	Not applicable	None

## CHAPTER 5: MUNICIPAL SECTOR PLANS

### 5.3 SPATIAL DEVELOPMENT FRAMEWORK

The Municipal Spatial Development Framework recognises that the spatial decisions and actions of many make what settlements are. It asks us to understand that plans cannot do everything, predict everything. It asks all to consider action with a few core beliefs, principles, or concepts, geared towards the common good. Specifically, it asks us to consider the following principles:

- Maintain and grow the assets of the municipality's natural environment and farming areas.
- Respect and grow our cultural heritage, the legacy of physical artefacts and intangible attributes of society inherited from past generations maintained in the present and preserved for the benefit of future generations.
- Clarify and respect the different roles and potentials of existing settlements.
- Address human needs – for housing, infrastructure, and facilities – clearly in terms of the constraints and opportunity related to natural assets, cultural assets, infrastructure, and the role of settlements.
- Work harmoniously with nature; reduce the municipality's ecological footprint; and introduce sustainable disaster risk reduction measures.
- Adopt a precautionary approach to the use of resources; switch to sustainable patterns of resource use; and mitigate against negative development impacts.
- Adopt a strategically located land policy and stance on availing land for development in the Municipality with the support of all stakeholders.
- Encourage local, national, and international connectivity.
- Offer maximum access to the municipality's opportunities, resources and amenities, and redress spatial imbalances in this regard as far as possible.
- Be responsive to the basic needs of communities by providing a stronger link between regulatory processes (zoning schemes) and spatial plans and policies.
- Create safe, high-quality living environments that accommodate a range of living environments and lifestyles and offer a vibrant mix of land uses.
- Promote cross-sectoral planning, budgeting, and growth management approaches.

### 5.4 PURPOSE OF SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework does not confer or take away land use rights but guides and informs decisions to be made by municipality relating to land development. The Spatial Development Framework provides a spatial representation of the Municipal Integrated Development Plan and includes both a short- and long-term development strategy and vision for the Municipality – 20 years. The Integrated Development Plan becomes a 5-year implementation plan of the Spatial Development Framework.

### 5.5 BACKGROUND

The Municipal Systems Act, Act No. 32 of 2000 (MSA) requires that each municipality prepare an Integrated Development Plan and Spatial Development Framework to serve as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. In accordance with Section 26 (e) of the Local Government: Municipal Systems Act, 32 of 2000, the Setsoto Local municipality needs to annually review its Spatial Development Framework.

This Spatial Development Framework development also seeks to comply with the new Spatial Planning and Land Use Management Act, 16 of 2013 which came into effect in July 2015. The Setsoto Local Municipality's Spatial Development Framework serves as a strategic spatial framework that guides the desired spatial distribution of land uses, spatial priorities, and strategic infrastructure provision within a municipality to give effect to the vision, goals, and objectives of the municipal Integrated Development Plan.

## **CHAPTER 5: MUNICIPAL SECTOR PLANS**

The municipality's Spatial Development Framework represents a long term-20+ years-vision and plans and provides a long-term spatial planning context for the Integrated Development Plan which is revised in five-year cycles. The annual and five-year Spatial Development Framework review process allows the Spatial Development Framework to be updated and adjusted according to changing trends and circumstances.

### **5.5 ROLES AND RESPONSIBILITIES**

The Spatial Development Framework is the primary spatial response to the development context, needs and development vision of the municipality. It is a key land use management tool which informs strategic choices and interventions especially regarding the future growth and development of the municipality and has an important role to play in guiding and managing municipal decisions relating to the use, development, and planning of land. It is a legislative requirement and should resonate with the national and provincial spatial development plans and priorities.

The Spatial Development Framework is also a transformation tool. With its focus on spatial restructuring, it guides the location of future development in a manner that addresses the imbalances of the past. It enables the municipality to manage its land resources in a developmental and sustainable manner. It provides an analysis of the spatial needs and issues and provides strategies and programs to address these challenges. In summary, the Spatial Development Framework has the following benefits:

- It facilitates effective use of scarce land resources.
- It facilitates decision making regarding the location of service delivery projects.
- It guides public and private sector investment.
- It strengthens democracy, inclusivity, and spatial transformation.
- It promotes intergovernmental coordination on spatial issues. o It serves as a framework for the development of lower-order plans and scheme and is the basis for land development decisions.

### **5.5 RELATIONSHIP BETWEEN THE INTEGRATED DEVELOPMENT PLAN, SPATIAL DEVELOPMENT PLAN AND LAND USE MANAGEMENT SCHEME**

All municipalities are by law required to prepare Integrated Development Plans, which should include a Spatial Development Framework. A Spatial Development Framework is strategic and indicative in nature and is prepared at a broad scale. It is meant to guide and inform land development and management. It should contain the following components:

- Policy for land use and development.
- Guidelines for land use management as proposed in the Spatial Development Framework.
- Provide site-specific details on land use rights where the Spatial Development Framework broadly indicated the development outcomes.
- Sets out the procedures and conditions relating to the use and development of land in any zones, thus regulating the form and the nature of development in a site.
- A capital expenditure framework showing where the municipality intends spending its capital budget; and
- The Land Use Scheme incorporates the detailed forward planning component proposed in the SDF, and which also prescribes procedures for the amendment of the Scheme zones and maps by the public, the purpose of the SDF will be enhanced on a detailed level.

**A detailed Spatial Development Framework is attached to this document as Annexure E.**

## 6 WARD BASED PLANNING

It is understandable that certain needs identified in the wards will not be necessarily selected for implementation by following the above methodology – the reason being that these projects are often too small and not always relevant in terms of the prioritisation criteria set above.

### 6.1 INTRODUCTION

Public participation is a vital part of our democracy and allows citizens to get involved in how their communities are governed. At the local government level, the Local Government: Municipal Structures Act, 1998, requires, among others, that municipalities develop mechanisms to consult communities and community organisations in performing their functions and exercising their powers.

These structures are commonly known as Ward Committees and provide a vital link between ward councillors, the community and the municipality. They allow for members of communities to influence municipal planning in a manner which best addresses their needs. Ward committees are crucial in the local government system as they are the link between the councillor and the community.

The ward committee system is also said to play a critical role in giving meaning to the notion of “the people shall govern”. This is so because local government is regarded as the level of government closest to the people and ward committees are just one way to ensure that citizens give input to the decisions that local councils make.

The South African Local Government Association, which is the sole representative of all municipalities, says ward committees are also important in fostering relations between ward councillors and key stakeholders at ward level, such as traditional councils and community development workers.

The terms of office of ward committees are aligned to that of municipal councils and the municipality must, as soon as possible after the results of the elections have been declared, arrange ward meetings in order for the interest groups in the ward to be identified and subsequently for the ward committees to be elected, according to the system applicable in each respective municipality.

South African Local Government Association has developed a Code of Conduct for Ward Committee Members, which is available in all municipalities. However, municipal councils must make the rules regarding the election of ward committee members, including how often meetings take place and the dissolution of ward committees. The Speaker shall call a meeting in the ward for the election of the ward committee.

Nominations shall be open for 10 but not more than 15 nominees. Closure of nominations may be proposed when there are ten nominations and, if carried, there shall be no voting if nominations exceed ten, then voting shall take place. The ward councillor and Community Participation and Action Support Unit must ensure that meetings are a fair representation of all recognised sectors identified by the municipality and that a quorum of at least hundred qualifying community members is present to vote. An attendance register must also be completed.

A ward committee may make recommendations on any matter affecting its ward to the ward councillor, or through the ward councillor to the municipal council, the executive committee or the support committee. The ward committee will be regarded as the statutory structure recognised by the municipal council as its consultative body and communication channel on matters affecting the ward, including, but not limited to:

- representing the community on the compilation and implementation of the Integrated Development Plan;

- ensuring a constructive and harmonious interaction between the municipality and the community;
- attending to all matters that affect and benefit the community;
- acting in the best interest of the community, and
- ensuring active participation of the community in the municipality's budgetary process.
- Ward committees are made up of representatives of a particular ward.
- They are made up of members who represent various interests within the ward.
- Ward committees are chaired by the ward councillor.
- They are meant to be an institutionalised channel of communication and interaction between communities and municipalities.
- Wards give community members the opportunity to express their needs, and their opinions on issues that affect their lives and to have them heard at the municipal level via the ward councillor.
- Wards are advisory bodies created within the sphere of civil society to assist the ward councillor in carrying out his or her mandate in the most democratic manner possible.

### 6.2 COMMUNITY AND STAKEHOLDERS

Sustainable development is driven by local governments that are responsive to the needs of their citizens and willing to involve them in their decision-making processes. Next to that, citizens need to be empowered to make their voices heard and cooperate effectively with the municipality.

Stakeholder interaction creates a feedback loop that informs strategy, tests the efficacy of innovations and refines how the municipality considers a community development internally and communicates its social development progress externally. Engagement refers to the many ways in which the municipality connect with and involve stakeholders and the community in the development and implementation of community initiatives.

Engagement covers a range of participation options, ranging from information sharing and consultation to active involvement in decision-making processes. Engagement is not about public relations or marketing a particular view or decision but involves key stakeholders and keeping the community informed and involved and ultimately having ownership and responsibility in community development programmes.

Engagement works best between parties that have an established relationship based on trust and mutual respect. Nurturing and maintaining positive relationships ensure that engagement and consultation are as efficient as possible, and misunderstandings are minimised. An effective community and stakeholder engagement process entails the following:

- is clearly scoped, influential and connected to decision-making;
- is simple, accessible and open;
- is inclusive, respectful and values the contributions of all;
- is informative, educational and contributes to continuous improvement;
- has clear and reasonable timeframes;
- builds relationships, collaboration and trust;
- provides feedback and accountability; and
- is evaluated.

Managing and engaging with stakeholders can include a spectrum of diverse groups, and this is a challenging process for many municipalities. Collaboration and partnerships are important business activities that can increase the capabilities of the municipality to provide sustainable services to communities.

To engage and manage stakeholder relationships is particularly vital for community development and social investment programmes and strategies. For years, it has been standard corporate practice to invest and

develop social investment and community development programmes with minimal engagement of those they materially affect – local communities – also known as their stakeholders.

More recently, sustainability has become recognised as a growing area of strategic value creation for the municipality. Nearly all contracted municipal service providers report having a social investment and community development programme. Yet stakeholder engagement is often seen as secondary, even non-essential to the social investment and development agenda. Most stakeholder engagement programmes today have tick-box approaches.

A realistic and holistic social investment and community development programme can help build and maintain a Social License to Operate and ensure sustainable, positive development in project-impacted areas. A stakeholder-based approach to social and community development programmes includes:

- building an understanding of the local context, including stakeholder mapping and analysis;
- building relationships based on trust and transparency;
- ensuring consistency in stakeholder engagement and communication;
- managing stakeholder expectations through a graduated, phased and appropriate engagement approach;
- establishing an early, accessible and responsive grievance mechanism for conflict management;
- seeking “win-win” scenarios for the municipality and stakeholder groups;
- avoiding and mitigating social risks; and
- minimising risks and maximising opportunities to create and value add for the service delivery and local communities.

Good practice in stakeholder engagement continues to evolve. There is an increasing emphasis on the business case – on viewing stakeholder engagement and community investment through the lens of risk and opportunity, and on creating “shared value” by aligning business goals and competencies with the concerns and development priorities of local stakeholders.

In developing community investment and related stakeholder management plans, the municipality often first look through a risk-avoidance lens. Communicating early, often and clearly with stakeholders helps manage expectations and avoid risks, potential conflict and project delays. It also provides an opportunity to substantively build asset value, enhance municipal branding and create shared value for stakeholders broadly.

It is with this comprehensive view that the municipality is developing more robust engagement programmes graduating into fully fledged sustainability policies and activities. This starts with acknowledging that the perspectives and perceptions of stakeholders often differ from those of the municipality. It is essential to consider these multiple realities to find common ground and solutions.

To that end, stakeholder consultation and engagement has broadened in scope and complexity, now extending to include the municipality and contractor/supplier/customer behaviour, gender responsiveness and sustainable development. Effective stakeholder consultation is a two-way process that should:

- begin early in the process of identification of environmental and social risks and impacts and continue on an ongoing basis as risks and impacts arise;
- be based on the prior disclosure and dissemination of relevant, transparent, objective, meaningful and easily accessible information which is in a culturally appropriate local language(s) and format and can be understood by affected communities;
- focus inclusive engagement on those directly affected, as opposed to those not directly affected;
- be free of external manipulation, interference, coercion or intimidation;

## CHAPTER 6: WARD-BASED PLANNING

- enable meaningful participation, where applicable; and
- be documented.

Including community stakeholders early on and during the course of a community project can be a valuable process. This is because community stakeholders sometimes have skills and expertise that the municipality lacks and can provide important input on projects.

Showing an interest in stakeholders and asking them to give input about programme design, implementation, management and evaluation also provide valuable learning opportunities. Inviting stakeholders to express ideas and opinions can impact relationships positively, as it can make stakeholders feel appreciated and valued.

Embracing collaboration and stakeholder voices is a strategic move that can impact the municipality in the long term. Collaboration invites a range of opinions from different stakeholders that lead to improved impact and return on investment.

Recognising all stakeholder groups that can contribute to positive impact by embracing the opinions of external stakeholders is incredibly valuable for the municipality. Additionally, insights from stakeholders not only reduce risk, but contribute to increased sustainability.

Effective stakeholder engagement is about the quality of that engagement – and the municipality should ensure that it invest time and resources to further relationships with the specific stakeholders that can improve community programmes.

Successful stakeholder engagement doesn't finish when the engagement ends. The municipality must distil its stakeholder interactions into insights and actionable next steps. Getting value from engagement and deepening relationships depends on leveraging these insights to help redefine business strategies, innovations and partnerships.

This follow-up is not limited to external stakeholders. Internal stakeholders should be engaged to build on the momentum and help incorporate the insights gathered. The list of tactics helps the municipality select the engagement formats that are best suited to each stakeholder's role.

Engaging with communities and development partners will fuel the revision and improvement of a municipality's social investment and community development approach. By testing programmes and services with the stakeholders who benefit from these solutions, the municipality can incorporate valuable feedback to make its solutions even better.



**6.3 SECTOR INVESTMENT**

<b>Focus Area</b>							
<b>Sector Projects-Provincial Department of Human Settlement</b>							
<b>Integrated Development Plan Reference Number</b>	<b>Project Number</b>	<b>Project Description</b>	<b>Project Value (Inclusive of budget maintenance)</b>	<b>Planned Expenditure for 2023/2024</b>	<b>Planned Expenditure for 2024/2025</b>	<b>Planned Expenditure for 2025/2026</b>	<b>Source of Funding</b>
DHS001		Senekal 35 Hlasela Dilapidated Units: SXB Civil (2011) - Phase 1	722 314	183 000	513 064		Department of Human Settlement

<b>Department: Economic, Small Business Development, Tourism and Environmental Affairs</b>							
<b>Project name</b>	<b>Area</b>		<b>Timeframes</b>		<b>Actual budget</b>		
	<b>Location</b>		<b>Start date</b>	<b>End date</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
Cleaning of Towns	10 local Municipalities to benefit (Not yet identified)		01/04/2023	31/03/2024	2 000 000	2 000 000	2 000 000
Buy Back Centres and Recycling facilities Support	All Municipalities		01/04/2023	31/03/2024	500 000	1 000 000	1 500 000

<b>Department of Water and Sanitation</b>							
<b>Project name</b>	<b>Area</b>		<b>Timeframes</b>		<b>Actual budget</b>		
	<b>Location</b>		<b>Ward</b>	<b>Start date</b>	<b>End date</b>	<b>Project Stage</b>	<b>2023/2024</b>
Senekal Wastewater Treatment Works			Senekal	2020/2021	2024/25	Construction	30 000 000
Ficksburg Wastewater Treatment Works			Ficksburg	2020/21	2024/25	Construction	25 000 000
Upgrading of Clocolan Water Treatment Works			Clocolan	2020/2	2024/25	Construction	25 000 000

CHAPTER 6: WARD-BASED PLANNING

<b>Department of Minerals and Energy</b>					
<b>Project Name</b>	<b>Project Type (Infrastructure/ Households/Pre- Engineering)</b>	<b>Project description: [Switching Station (SWS), Substation new (SSN), Feeder Line (FL), Refurbishment (RFB), Farm Dweller (FDH), Infills (INF), Pre- Engineering (Pre-Eng)]</b>	<b>Funds Applied For</b>	<b>Number of Connections Applied For</b>	<b>Cost per Connection</b>
Clocolan: Electrification of 400 households Connections	Households	Households	8 000 000	400	20 000

## 6.5 NATIONAL DEPARTMENT ALLOCATIONS

The following grants are available for the municipality as per the national allocations:

### 6.5.1 MUNICIPAL INFRASTRUCTURE GRANT

This grant is allocated to:

- assist the municipal manager of each identified municipality, in collaboration with appropriate structures, including sector departments, to implement recommendations identified by Municipal Infrastructure Support Agency, for improvement, and supply formal progress reports recommendations may include improvements to municipal processes for planning, project prioritisation and selection. Recommendations may also include detailed planning, scoping, designing, scheduling, costing and procurement implementation;
- provide and facilitate assistance, technical advice and expertise to identified municipalities for the use of alternative technology and good practices for Municipal Infrastructure Grant projects, including for feasibility studies, operations and maintenance and integrated infrastructure asset management;
- partake in the assessment of the business plans for the asset management planning provision and make recommendations to the transferring officer; and
- support Department of Corporative Governance in the identification of projects to be funded from Department of Corporative Governance as a schedule 6, Part B.

In addition to their sector-specific responsibilities, each national sector department will be expected to:

- provide information on service delivery priorities per municipality as expressed within sectoral plans and municipal Integrated Development Plans;
- fulfil a sectoral monitoring and guidance role on relevant sectoral outputs;
- evaluate reports and provide final recommendations to the municipality by 2 October 2023;
- frequently update sector norms and standards and confirm adherence thereto for Municipal Infrastructure Grant funded projects through the Municipal Infrastructure Grant registration process, which includes participation in the district appraisal processes;
- confirm the current state of maintenance where municipalities have applied for funding of renewal projects;
- advise which sphere-provincial or national – even if different across province-should sign-off Municipal Infrastructure Grant projects and participate in Municipal Infrastructure Grant workflow processes; and
- sign-off on project close-out reports, thereby acknowledging the projects have been completed as intended.

For the Medium-Term Revenue and Expenditure Framework, the following allocation have been made to the municipality:

Name of grant	2023/2024	2024/2025	2025/2026	2026/2027
				R'000
Municipal Infrastructure Grant	56 025	54 722	57 185	59 472

Department of Water and Sanitation must:

- support and monitor municipalities to prepare and implement water services development plans;

## CHAPTER 6: WARD-BASED PLANNING

- ensure alignment between the Municipal Infrastructure Grant programme, Human Settlement Development Grant, Informal Settlement Upgrading Partnership Grant, Regional Bulk Infrastructure Grant and the Water Services Infrastructure Grant;
- for the Municipal Infrastructure Grant funding stream, monitor and oversee progress on water and sanitation projects implemented through the Municipal Infrastructure Grant;
- promote the use of innovative solutions in Pre-Feasibility, Feasibility Studies and in Technical Report(s);
- support the process of the development of water and sanitation infrastructure asset management plans and the updating and verification of asset registers;
- support Department of Corporative Governance in the identification of projects to be funded from Department of Corporative Governance as a schedule 6, Part B; and
- The Department of Human Settlements must ensure alignment between the Municipal Infrastructure Grant programme, Human Settlement Development Grant, Informal Settlement Upgrading Partnership Grant: Municipalities, Regional Bulk Infrastructure Grant and Water Services Infrastructure Grant.

Below are the different grants allocation under this category:

### 6.5.2 REGIONAL BULK INFRASTRUCTURE GRANT

Name of grant	2023/2024	2024/2025	2025/2026	2026/2027
Regional Bulk Infrastructure Grant	150 000	143 951	150 429	156 446

### 6.5.3 WATER SERVICES INFRASTRUCTURE GRANT

Name of grant	2023/2024	2024/2025	2025/2026	2026/2027
Water Services Infrastructure Grant	14 173	20 008	20 908	21 745

## 7. FINANCIAL PLAN

### 7.1 INTRODUCTION

Chapter 5, section 26 of the Local Government Municipal Systems Act, 32 of 2000, prescribes the core components of the Integrated Development Plan. Section 26(h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of the municipality over the medium term. As reported during the 2019/2020 Integrated Development Plan Review a Financial Recovery Plan for the municipality has been developed and approved on the 30 March 2019.

The Municipal Budget and Reporting Regulations (Part 2: “Budget-related policies of municipalities”) require the accounting officer to ensure that budget-related policies i.e.:

- Tariff Policy;
- Credit Control and Debt Collection Policy;
- Budget and Virement Policy;
- Cash Management,
- Banking and Investment Policy;
- Funding, Borrowing and Reserve Policy;
- Supply Chain Management Policy;
- Property Rates Policy.

Are prepared and submitted to council. Amongst the abovementioned one of these policies relates to the Financial Recovery Plan which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability. A municipality’s financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan.

It provides guidance for the development of current budgets and assesses financial impacts on outer years’ budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

### 7.2 FINANCIAL STRATEGIC APPROACH

The 2025/2026 Medium Term Revenue and Expenditure Framework period represents the third year of the five-year Integrated Development Plan period-2022/2023-2026/2027. The following sources of information were scrutinised and taken into consideration in the conclusion of the Independent Financial Analysis and the development of this Financial Recovery Plan:

- Financial Statements from 2022/2023 to 2023/2024
- Medium Term Revenue and Expenditure Framework: 2022/2023 to 2024/2025
- Integrated Development Plan of Setsoto Local Municipality 2024/2025
- Annual Reports of 2022/2023 to 2023/2024
- Audit Reports of 2022/2023 to 2023/2024

Municipalities are under pressure to generate and collect revenue for service delivered. The ability of customers to pay for services is declining and this means that less revenue will be collected. Therefore, municipalities must consider the following when compiling their 2025/2026 Medium-Term Revenue and Expenditure Framework budgets:

## CHAPTER 7: FINANCIAL PLAN

- Improving the effectiveness of revenue management processes and procedures;
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with Municipal Finance Management Act, 56 of 2003, Circular No. 82;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households;
- Not taking on unfunded mandates;
- Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water;
- Automate business services where possible to increase efficiencies and lower customer costs;
- Prioritise the filling of critical vacant posts, especially linked to the delivery of basic services; and
- Curbing the consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.
- Compiling budget according to Municipal Finance Management Act, 56 of 2003, Circular 126

To give perspective to Financial Recovery Plan a detailed Independent Financial Assessment against the background of the Municipal Revenue Enhancement Strategy and Operational Patala Programme which is part of the detailed plan attached to the Integrated Development Plan as one of its support plans.

### 7.2.1 FINANCIAL MODELLING

Headline inflation declined to 2.9 per cent in the fourth quarter of 2024, resulting in average inflation of 4.4 percent for the year. Consumer inflation is projected to average 4.3 per cent in 2025 and 4.6 per cent in 2026, picking up slightly as the value-added tax increase pushes up prices.

The value-added tax effect is seen mainly in core inflation, which, after averaging 4.3 per cent in 2024, is projected to rise to 4.6 per cent in 2026. Lower global crude oil prices are expected to support muted fuel price inflation. Due to weaker economic growth and other economic factors such as the current value-added tax increase which puts added pressure on households, households will likely struggle to pay municipal accounts which will impact negatively on municipal own revenues.

It is therefore noted that variations in regional specifics are possible, however, any variation of assumptions must be explicitly set out and well explained in the budget narratives, in the absence of which the treasuries will refer the budget back to council for alignment to the macroeconomic performance projections or for clear articulation of all the factors affecting the tariffs.

The following macro-economic forecasts must be considered when preparing the 2025/2026 Medium-Term Revenue and Expenditure Framework municipal budgets.

<b>Macroeconomic performance and projections, 2023/2024 – 2027/2028 Fiscal year</b>					
<b>Year</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
	<b>Actual</b>	<b>Estimates</b>		<b>Forecast</b>	
<b>Consumer Price Index</b>	6.0%	4.4%	4.3%	4.6%	4.4%

### Value-Added Tax Increase

In the Minister's Budget speech on 12 March 2025, two increases in the standard rate of value-added tax were announced. The first-rate increase of 0.5 percentage point applies from 1 May 2025, and the second-rate increase of 0.5 percentage point will apply from 1 April 2026. SARS has issued the following guidelines in this regard:

## CHAPTER 7: FINANCIAL PLAN

- A Pocket Guide on the VAT rate increase on 1 May 2025; and
- Frequently Asked Questions (FAQs) to guide vendors and the public on the first rate increase effective from 1 May 2025 and to ensure consistency on certain practical and technical aspects of implementing the change to the VAT rate. More guidance on the second-rate increase will be communicated in due course.
- Municipalities should also refer to VAT 404 – Guide for Vendors. These guidelines are available on the SARS website [www.sars.gov.za](http://www.sars.gov.za).

### 7.2.2 FINANCIAL STRATEGIES

The municipality has approved a Financial Recovery Plan On the 30 March 2019. The Financial Recovery Plan includes certain strategies that are linked to a Revenue Enhancement Strategy and the Operation Patala Programme which have been included in the municipality’s Strategic Planning Document that was produced during the strategic planning session held from the 13-15 February 2023. The table below provide a summary of the strategies and indicates the progress towards implementation since the adoption of the Financial Recovery Plan.

Financial Recovery Plan Strategies	Instruments
Basic Delivery	<ul style="list-style-type: none"> <li>• Review service delivery strategies and service levels, this include seeking opportunities to service delivery partnerships and developing delivery plans and charter;</li> <li>• Review master plans in respect of all infrastructure related activities and update where current plans are found to be outdated;</li> <li>• Review existing maintenance and replacement practices to reduce unit costs and ensure longer term returns on existing infrastructure;</li> <li>• Develop service delivery strategy for informal settlement and rural areas and for decaying or underservice urban areas;</li> <li>• Ensure sufficient infrastructure and bulk services capacity is available to create an environment conducive for development growth;</li> <li>• Focus on spatial planning framework and land use management; and</li> <li>• Infrastructure and service delivery improvements with good asset management through integrated development and asset management planning to ensure sustainability through planned maintenance, enhancement, and replacement</li> </ul>
Institutional Capacity	<ul style="list-style-type: none"> <li>• Assessing the service delivery model;</li> <li>• Appropriately aligning structures; and</li> <li>• The filling of critical posts, contractually or through secondments</li> </ul>
Financial Management and Accounting	<ul style="list-style-type: none"> <li>• Review the current budgeting strategy and process as well as expenditure and management systems to ensure efficient and effective service delivery in line with the municipality’s priorities;</li> <li>• Review revenue management systems to maximise revenue generation possibilities and improve revenue performance;</li> <li>• Review cash and debt management strategies and practices;</li> <li>• Review internal controls and delegations regarding financial management and accounting;</li> <li>• Implementing asset management through an integrated infrastructure and asset management plan;</li> </ul>

## CHAPTER 7: FINANCIAL PLAN

<p>Financial Management and Accounting</p>	<ul style="list-style-type: none"> <li>• Review governance practices in the supply chain management practices and implement proper controls and risk management;</li> <li>• Conduct and organisational redesign for all department, divisions and sections, compile job descriptions and have job evaluations done and appropriate capacitation of the workforce with skilled personnel;</li> <li>• Review Information Technology Infrastructure to comply with municipal standard charts of account; and</li> <li>• Review short-term and long-term liabilities as well as contingent liabilities and schedule repayment of debt.</li> <li>• Restructuring of the budget to ensure:             <ul style="list-style-type: none"> <li>➤ A credible, balanced and cash-backed budget;</li> <li>➤ Tariff restructuring;</li> <li>➤ Review of all core and non-core functions;</li> </ul> </li> <li>• Negotiations and settlement of outstanding statutory payments if any</li> </ul>
<p>Good Governance, Transparency and Accountability</p>	<ul style="list-style-type: none"> <li>• Delegations;</li> <li>• Capacity building;</li> <li>• Improved governance; and</li> <li>• Political oversight</li> </ul>
<p>Public Participation</p>	<p>Strategic leadership</p> <ul style="list-style-type: none"> <li>• Maintain high standard of integrity, improving staff morale and enhancing community perception of the municipality through more rapid decision-making;</li> <li>• Improve communication in the municipality of the vision, mission, strategy, and programmes both internally and externally, to improve staff morale and manage expectations of the community;</li> <li>• Draft and update all municipal policies, strategies, and operational plan;</li> <li>• Ensure that the municipal activities, rules, and procedures are consistent with relevant policies, legislations, and by-laws; and</li> <li>• Conduct organisational review in order to ensure that the organogram is aligned to the integrated development plan and service delivery and budget implementation plan, which is efficient, affordable, and sustainable</li> </ul>

### 7.3 OVERVIEW OF THE 2025/2026 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

The municipality still finds itself in a vulnerable financial position, constantly having to manage itself past deficiencies and inappropriate financial management decisions towards a position of financial viability and sustainability.

The municipality's business and service-delivery priorities were reviewed as part of the year's strategic planning session and mid-year budget and performance assessment process. Where appropriate, funds were transferred to address crucial service-delivery needs and to ensure compliance with legislative requirements and to meet service-delivery obligations.

The current year adjustment budget is reflective of this principle and supports the municipality's quest for financial sustainability. The main challenges experienced during the compilation of the 2024/2025 Medium Term Revenue and Expenditure Framework can be summarized as follows:

- The slow recovery from the economic downturn that is still hampering growth and development.
- Above-average population growth placing a strain on infrastructure and housing needs.



## CHAPTER 7: FINANCIAL PLAN

- Ageing and maintenance of service-delivery infrastructure such as water, road, sanitation, refuse removal and electricity infrastructure;
- The increased cost of bulk electricity as a result of continued annual increases which is placing upward pressure on service tariffs to residents.
- Wage increases for municipal staff that continues to exceed consumer inflation, as well as the need to fill critical vacancies;
- Availability of affordable capital/borrowing and cash reserves and affordable loan funding.
- The continued funding constraints with regards to the low available funding for the Capital Budget through the Capital Replacement Reserve;

The following table is a consolidated overview of the proposed 2024/2025 Medium-term Revenue and Expenditure Framework:

<b>Description</b>	<b>Adjusted Budget 2024/2025</b>	<b>Annual Budget 2025/2026</b>	<b>Annual Budget +1 2026/2027</b>	<b>Annual Budget +2 2027/2028</b>
R'000				
Total Operating Revenue	833 859	764 056	802 260	834 350
Total Operating Expenditure	976 025	948 100	995 512	1,034 784
Total Capital Expenditure	243 986	354 695	372 431	301 333

Total operating revenue has decreased by 8.37% or R -69 803 million for the 2025/2026 financial year when compared to the 2024/2025 Adjustments Budget. For the two outer years, operational revenue will increase by 5% and 4% respectively.

Total operating expenditure for the 2025/2026 financial year has been appropriated at R 948 100 million. When compared to the 2024/2025 Adjustments Budget, operational expenditure has decreased by 3% in the 2025/2026 budget and has increased by 5% for 2026/2027 and increased by 4% for 2027/2028 being the outer years of the Medium-Term Revenue and Expenditure Framework.

The capital budget of R 354 695 million for 2025/2026 is 45% more when compared to the 2024/2025 Adjustments Budget. The capital programme increases to R 372 431 million in the 2026/2027 financial year and then in the 2027/2028 to R 301 333 million.

A major portion of 95% of the capital budget will be funded from government grants and subsidies. A portion of the capital budget will be funded from borrowing for the procurement of vehicles. The repayment of interest and redemption will not substantially increase over the Medium-Term Revenue and Expenditure Framework and will therefore contribute to the financial recovery of the municipality.

The Budget Summary provided in the following table provides a concise overview of municipality's budget from all of the major financial perspectives-operating, capital expenditure, financial position, cash flow, and Municipal Finance Management Act, 56 of 2003, funding compliance. The table provides an overview of the amounts approved by council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service-delivery backlogs.

The Budget Summary provides the key information regarding the following:

- The operating surplus/deficit (after Total Expenditure) is negative over the Medium-Term Revenue and Expenditure Framework
- Capital expenditure is balanced by capital funding sources, of which:

CHAPTER 7: FINANCIAL PLAN

- Transfers recognized are reflected on the Financial Performance Budget;
- Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
- Internally generated funds are financed from the anticipated operating surplus to be realized at 30 June 2025. The amount is incorporated in the net cash from investing in the cash flow budget.

**7.4.1 OPERATING REVENUE FRAMEWORK**

Determination of the municipality's equitable share of the local government sphere's share of revenue raised nationally.

Name of grant	2024/2025	2025/2026	2026/2027	2027/2028
R'000				
Equitable Share Allocation-Allocations In-kind	267 230	279 255	290 426	277 095
Local Government Financial Management Grant	2 000	2 090	2 174	2 000
Expanded Public Works Programme Integrated Grant	1 394	1 457	1 515	1 880
<b>Total</b>	<b>270 624</b>	<b>282 802</b>	<b>294 115</b>	<b>280 975</b>

**7.4.2 OTHER GRANTS PROVIDERS**

Name of grant	2024/2025	2025/2026	2026/2027	2027/2028
R'000				
Departmental Agencies and Accounts	0	0	0	0
Non-profit Institutions	21	22	23	0
<b>Total</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>0</b>

**7.4.3 NATIONAL GOVERNMENT**

Name of grant	2024/2025	2025/2026	2026/2027	2027/2028
R'000				
Municipal Infrastructure Grant	54 722	57 185	59 472	67 233
Water Services Infrastructure Grant	20 008	20 908	21 745	21 540
Regional Bulk Infrastructure Grant	143 951	150 429	156 446	171 112
<b>Total</b>	<b>218 681</b>	<b>228 522</b>	<b>237 663</b>	<b>259 885</b>
<b>Total receipts of transfers and grants</b>	<b>489 326</b>	<b>511 346</b>	<b>531 801</b>	<b>540 860</b>

For this to continue improving the quality of life of its communities through the delivery of high-quality services, it is necessary to generate sufficient revenue from rates and service charges. It is also important to ensure that all billable revenue is firstly correctly billed and secondly adequately collected.

In trying to enhance the collection of revenue, the municipality will be implementing the following action as informed by Chapter 12, Schedule 2, Section 10 of the Municipal Systems Act, 32 of 2000, which states:  
*‘ A staff member of a municipality may not be in arrears to the municipality for rates and service charges for the period longer than three (3) months, and a municipality may deduct any outstanding amounts from a staff member’s salary after this period’*

## CHAPTER 7: FINANCIAL PLAN

The municipality has issued a communication in this regard on the 19 March 2025 informing all employees that employees who have properties in their names, those renting, and those staying with parents or relatives should come forward to arrange for the deduction for the rate and service charges. Those not coming forward the municipality will then use the information on file to effect this decision. Organised labour will also be engaged in in this regard so that they can also inform their members.

The prevailing economic circumstances are adding to the difficulties in collecting the revenue due to the municipality, and additional savings initiatives will need to be implemented in the Medium-Term Revenue and Expenditure Framework to ensure the financial sustainability of the municipality.

The expenditure required to address the needs of the community will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. The municipality's revenue strategy is built around the following key components:

### National Treasury's Guidelines and Macroeconomic Policy

- Revenue enhancement and maximizing the revenue base;
- Efficient revenue management, which aims to ensure a 96% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa;
- Ensuring cost-reflective tariff increases for water, sanitation and refuse collection;
- Budgeting for a moderate surplus to ensure availability of cash reserves to back statutory funds and provisions.
- Fully subsidising all indigent households in terms of the relief offered by the municipality.

The following table is a summary of the 2025/2026 Medium-Term Revenue and Expenditure Framework-classified by main revenue source:

Source	Amount (R'000)	Percentage
Assessment Rates	53 139	6.37%
Electricity Revenue	146 053	17.51%
Water Revenue	86 391	10.36%
Sewerage Revenue	44 841	4.37%
Refuse Removal Revenue	60 430	7.24%
Grants and subsidies	270 624	32.45%
Other revenue	175 381	21.03%
<b>Total</b>	<b>833 859</b>	<b>100%</b>

Revenue generated from services charges and property rates remains the major source of revenue for the municipality, amounting to 50.86% of total revenue. The second largest source is operating grants and subsidies totalling R 270 624 million and mainly comprising equitable share allocated through the Division of Revenue Act. Other operating grants include the Finance Management Grant, as well as the Extended Public Works Programme Integrated Grant.

Other revenue consists of various items such as income received from permits and licences, building plan fees, connection fees, fines collected and other sundry receipts. This revenue totals R 175 381 million for the 2025/2026 financial year. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost reflective, and market related.

### **7.4.2 OPERATING EXPENDITURE FRAMEWORK**

The municipality's expenditure framework for the 2025/2026 budget and Medium-Term Revenue and Expenditure Framework is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan
- Funded budget constraint-operating expenditure should not exceed operating revenue unless there are existing uncommitted cash-backed reserves to fund any deficit.

Addressing and finalizing legacy issues in order to focus on service delivery and financial sustainability, and operational gains and efficiencies will be directed to ensure appropriate cash backing of statutory funds, provisions and reserves as well as funding the capital budget and other core services. The following table is a high-level summary of the 2025/2026 budget and Medium-Term Revenue and Expenditure Framework-classified per main type of operating expenditure.

The budgeted allocation for employee-related costs for the 2025/2026 financial year totals R 265 724 million, which equals 40% of the total operating expenditure. Based on the collective South African Local Government Bargaining Council wage agreement, salary increases have been factored into this budget at a percentage increase of 7% for the 2025/2026 financial year. The new wage curve agreement has been signed by the relevant parties and its impact will be dealt with during the adjustment budget process.

The cost associated with the remuneration of public office-bearers is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998).

The provision for bad debt impairment amounts to R 136 983 million for the 2025/2026 financial year. Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate at which assets are consumed. Budget appropriations in this regard total R 141 509 million for the 2024/2025 financial year and equate to 15% of the total operating expenditure.

### **7.5 REPAIRS AND MAINTENANCE**

In order to provide basic services, council needs to provide for the repairs maintenance of its infrastructure assets. Such expenses are needed to maintain the current service standards and will also extend the assets' useful lives. Budget Circular 66 cautions municipalities not to affect savings in repairs and maintenance to balance the budget but to ensure that sufficient budgetary allocation is made for this expenditure item. Budget for repairs and maintenance is made of the following votes:

- Inventory Consumed-R 54 610 million
- Contracted Services-R 58 703 million
- Operational Costs-R 62 756 million

The above equals R 176 069 million which is 13% of the total operating expenditure.

### **7.6 FREE BASIC SERVICES**

The social package assists poor households in paying for municipal services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. At the close of the 2023/2024 Financial year on 30 June 2024 there were 7 186 registered indigent households. At the beginning of March 2025 there were 7 318 households on the Indigent register.

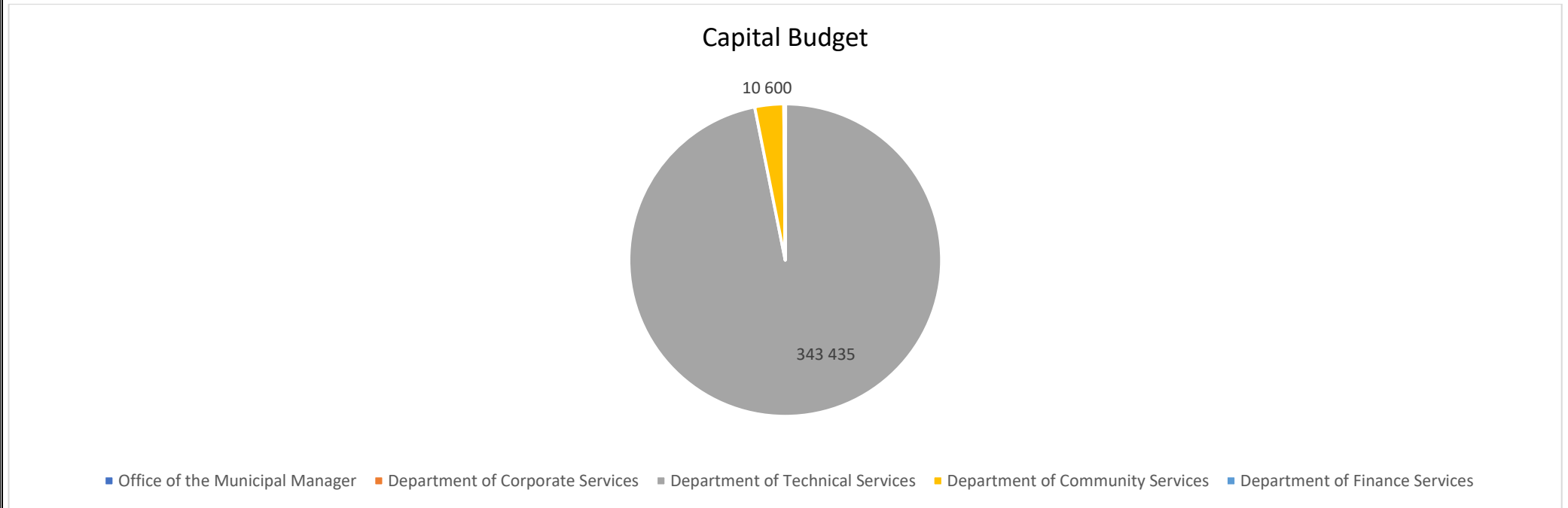
## CHAPTER 7: FINANCIAL PLAN

The indigent process is one of self-registration – therefore, households needing assistance must apply for the subsidy bi-annually. The cost of the social package of the registered indigent households is financed by National Government through the Local Government Equitable Share received in terms of the annual Division of Revenue Act. The indigent household subsidy is structured as follows:

<b>Services</b>	<b>2025/2026 (Excluding Value-Add Tax)</b>
	<b>Rand</b>
Electricity: per month- Total free units: 50KWH	528.62
Water: per month-Basic +6kl	164.80
Sewerage: per month	143.60
Refuse: per month	169.64
<b>Total Indigent Subsidy</b>	<b>1 006.55</b>
Property Rate	100% of the value
<b>Qualifying households should earn a gross household income of between R0-R 4 670.00 per month</b>	

### 7.7 CAPITAL BUDGET AND EXPENDITURE

The Integrated Development Plan process informs the capital budget and information obtained from relevant stakeholders, through public participation and ward committee processes. The total capital requirements for the 2025/2026 financial year are R 259 885 million. The following chart provides a breakdown of the capital budget allocation:



CHAPTER 7: FINANCIAL PLAN

The following table provides a breakdown of budgeted capital expenditure by vote.

Department	Total Per Department			
	Adjustment Budget 2024/2025	Annual Budget 2025/2026	Annual Budget +1 2026/2027	Annual Budget +2 2027/2028
				R'000
Executive and Council	0	0	0	0
Municipal Manager	0	0	0	0
Corporate Services	0	0	0	140
Technical Services	219 925	229 822	239 015	343 435
Community Services	4 056	4 239	4 408	10,600
Finance Services	35	37	38	520
<b>Total</b>	<b>224 016</b>	<b>234 098</b>	<b>243 461</b>	<b>354 695</b>

National Treasury Budget Circulars 89, 112, 115, 126 and 130 emphasize the constricting economic climate in which we operate and urge municipalities to ensure value for money spending and protection of the poor. The said circulars encourage the municipalities to carefully evaluate all spending decisions. The municipality's budget for the 2025/2026 financial year will focus on the following:

- Core developmental service-delivery obligations assigned to the municipality in the Constitution;
- Maintenance of existing infrastructure enjoys preference;
- Provision of basic services,
- Improvement of the quality of infrastructure as well as sustainable service delivery to ensure the financial viability of this municipality.
- Balancing quality and affordability in the rendering of services to the community
- Ensuring that value for money spending is obtained in delivering services to the community, and
- Strengthening of management, leadership and oversight.

**7.8 RECONCILING THE BUDGET 2025/2026 WITH THE INTEGRATED DEVELOPMENT PLAN 2024/2025**

**7.8.1 RECONCILIATION OF THE INTEGRATED DEVELOPMENT PLAN STRATEGIC OBJECTIVES AND BUDGET-REVENUE**

The following tables depict what the budget buy` s in term of Integrated Development Plan priorities for the 2025/2026 financial year.

<b>Supporting Table SA4 Reconciliation of Integrated Development Plan Strategic Objectives and budget (revenue)</b>										
<b>Strategic Objective</b>	<b>Goal</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>Current Year 2024/2025</b>			<b>2025/2026 Medium Term Revenue and Expenditure Framework</b>		
<b>R thousand</b>		<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Full Year Forecast</b>	<b>Budget Year 2025/2026</b>	<b>Budget Year +1 2026/2027</b>	<b>Budget Year +2 2027/2028</b>
Basic Services	Supporting the delivery of municipal services to the right quality and standard	163 999	224 027	257 749	270 615	270 615	270 615	289 064	313 800	326 352
Local Economic Development	Creating a conducive environment for economic development	63 874	150 050	150 050	157 506	157 506	157 506	165 382	173 651	180 597
Institutional Capacity	Building institutional resilience and administrative capability	0	0	0	0	0	0	0	0	0
Financial Management	Ensuring sound financial management and accounting	108 678	115 841	124 694	130 928	130 928	130 928	134 636	141 367	147 021
Good Governance, Transparency and Accountability	Promoting good governance, transparency and accountability	52 213	22,227	7 762	8 150	8 150	8 150	8 558	8 986	9 345
Public Participation	Putting people and their concerns first	280 942	334 245	375 674	416 982	485 341	485 341	426 301	437 335	454 829
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>669,706</b>	<b>846,390</b>	<b>915 885</b>	<b>984 181</b>	<b>1 052 540</b>	<b>1 052 540</b>	<b>1 023 941</b>	<b>1 075 139</b>	<b>1 118 144</b>

Source: 20252026 Budget - Supporting Table SA4 Reconciliation of Integrated Development Plan Strategic Objectives and Budget-Revenue



**7.8.2 RECONCILIATION OF THE INTEGRATED DEVELOPMENT PLAN STRATEGIC OBJECTIVES AND BUDGET-OPERATING EXPENDITURE**

<b>Supporting Table SA4 Reconciliation of Integrated Development Plan Strategic Objectives and budget (revenue)</b>										
<b>Strategic Objective</b>	<b>Goal</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>Current Year 2024/2025</b>			<b>2025/2026 Medium Term Revenue and Expenditure Framework</b>		
<b>R thousand</b>		<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Full Year Forecast</b>	<b>Budget Year 2025/2026</b>	<b>Budget Year +1 2026/2027</b>	<b>Budget Year +2 2027/2028</b>
Basic Services	Supporting the delivery of municipal services to the right quality and standard	264 571	389 311	416 153	469 580	469 580	469 580	495 207	529 306	550 478
Local Economic Development	Creating a conducive environment for economic development	7 118	7 624	9 668	10 152	10 152	10 152	10 659	11 192	11 639
Institutional Capacity	Building institutional resilience and administrative capability	0	0	0	0	0	0	0	0	0
Financial Management	Ensuring sound financial management and accounting	132 170	106 327	113 104	118 755	118 755	118 755	122 240	128,352	133 486
Good Governance, Transparency and Accountability	Promoting good governance, transparency and accountability	55 136	64 333	68 277	71 691	71 691	71 691	75 276	79 792	82 983
Public Participation	Putting people and their concerns first	72 260	192 302	246 463	197 553	305 847	305 847	244 718	246 870	256 198
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>531 255</b>	<b>759 897</b>	<b>853 665</b>	<b>867 731</b>	<b>976 025</b>	<b>976 025</b>	<b>948 100</b>	<b>995 512</b>	<b>1,034 784</b>

**Source: 2025/2026 Budget - Supporting Table SA5 Reconciliation of Integrated Development Plan strategic objectives and budget-operating expenditure**

**7.8.3 RECONCILIATION OF THE INTEGRATED DEVELOPMENT PLAN STRATEGIC OBJECTIVES AND BUDGET-CAPITAL EXPENDITURE**

<b>Table A5 Capex</b>										
<b>Vote Description</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>Current Year 2024/2025</b>				<b>2025/2026 Medium Term Revenue and Expenditure Framework</b>		
<b>R thousand</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Audited Outcome</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Full Year Forecast</b>	<b>Pre-audit outcome</b>	<b>Budget Year 2024/2025</b>	<b>Budget Year +1 2025/2026</b>	<b>Budget Year +2 2026/2027</b>
<b>Single-year expenditure to be appropriated</b>										
Executive and Council	0	1 035	4	0	140	140	25	0	0	0
Municipal Manager	108	373	12	0	742	742	369	0	0	0
Finance	163	70	1 112	435	397	397	45	520	547	568
Administration and Support	544	911	30	0	235	235	34	140	148	153
Development Planning and Social Security	106	67	6,119	4 406	14 686	14 686	969	10 600	11 130	11 575
Engineering	119 433	343 231	232 189	226, 25	227 786	227 786	87 119	343 435	360 608	289 037
<b>Capital single-year expenditure sub-total</b>	<b>120 354</b>	<b>345 687</b>	<b>239 466</b>	<b>231 766</b>	<b>243 986</b>	<b>243 986</b>	<b>88 561</b>	<b>354 695</b>	<b>372 433</b>	<b>301 333</b>
<b>Total Capital Expenditure - Vote</b>										
<b>Capital Expenditure - Functional</b>										
<b>Governance and administration</b>										
Executive and council	68	1 174	5	0	432	432	93	0	0	0
Finance and administration	734	1 230	1 153	485	4,707	4 707	415	4 160	4 368	4 543
<b>Community and public safety</b>										
Community and social services	42	0	0	0	0	0	0	0	0	0
Sport and recreation	19	0	232	1 306	7 939	7 939	851	4 100	4 305	4 477
Public safety	20	30	0	0	0	0	0	0	0	0
Housing	99	11	0	0	220	220	0	0	0	0
<b>Economic and environmental services</b>										
Planning and development	17	0	0	0	0	0	0	0	0	0
Road transport	0	2 855	55 634	47 485	38 458	38 458	9 035	67 733	71 120	73 965
<b>Trading services</b>										
Energy sources	10 144	38 380	4 686	11 481	21 123	21 123	2 863	2 300	2 415	2 512
Water management	96 568	289 547	133 531	57 951	111 677	111 677	51 366	194 652	204 385	212 560
Waste water management	12 622	12 436	38 338	110 008	56,308	56,308	23 855	78 750	82 688	0
Waste management	22	22	5 887	3 050	3 122	3 122	83	3 000	3 150	3 276
<b>Total Capital Expenditure - Functional</b>	<b>120 355</b>	<b>345 687</b>	<b>239 466</b>	<b>231 766</b>	<b>243 986</b>	<b>243 986</b>	<b>88 561</b>	<b>354 695</b>	<b>372 431</b>	<b>301 333</b>

CHAPTER 8: PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEMS

Setsoto Municipality - Table A5 Capex										
Vote Description	2021/2022	2022/2023	2023/2024	Current Year 2024/2025				2025/2026 Medium Term Revenue and Expenditure Framework		
	R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/2025	Budget Year +1 2025/2026
<b>Funded by:</b>										
National Government	120 355	345 687	239 466	231 766	243 986	243 986	88 561	354 695	372 431	301 333
Provincial Government	0	0								
Transfers recognised - capital	120 355	345 687	239 466	231 766	243 986	243 986	88 561	354 695	372 431	301 333
Borrowing	0	0	0	0	0	0	0	0	0	0
Internally generated funds	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Funding</b>	<b>120 355</b>	<b>345 687</b>	<b>239 466</b>	<b>231 766</b>	<b>243 986</b>	<b>243 986</b>	<b>88 561</b>	<b>354 695</b>	<b>372 431</b>	<b>301 333</b>

Source: 2025/2026 Budget-Table A5 Capex

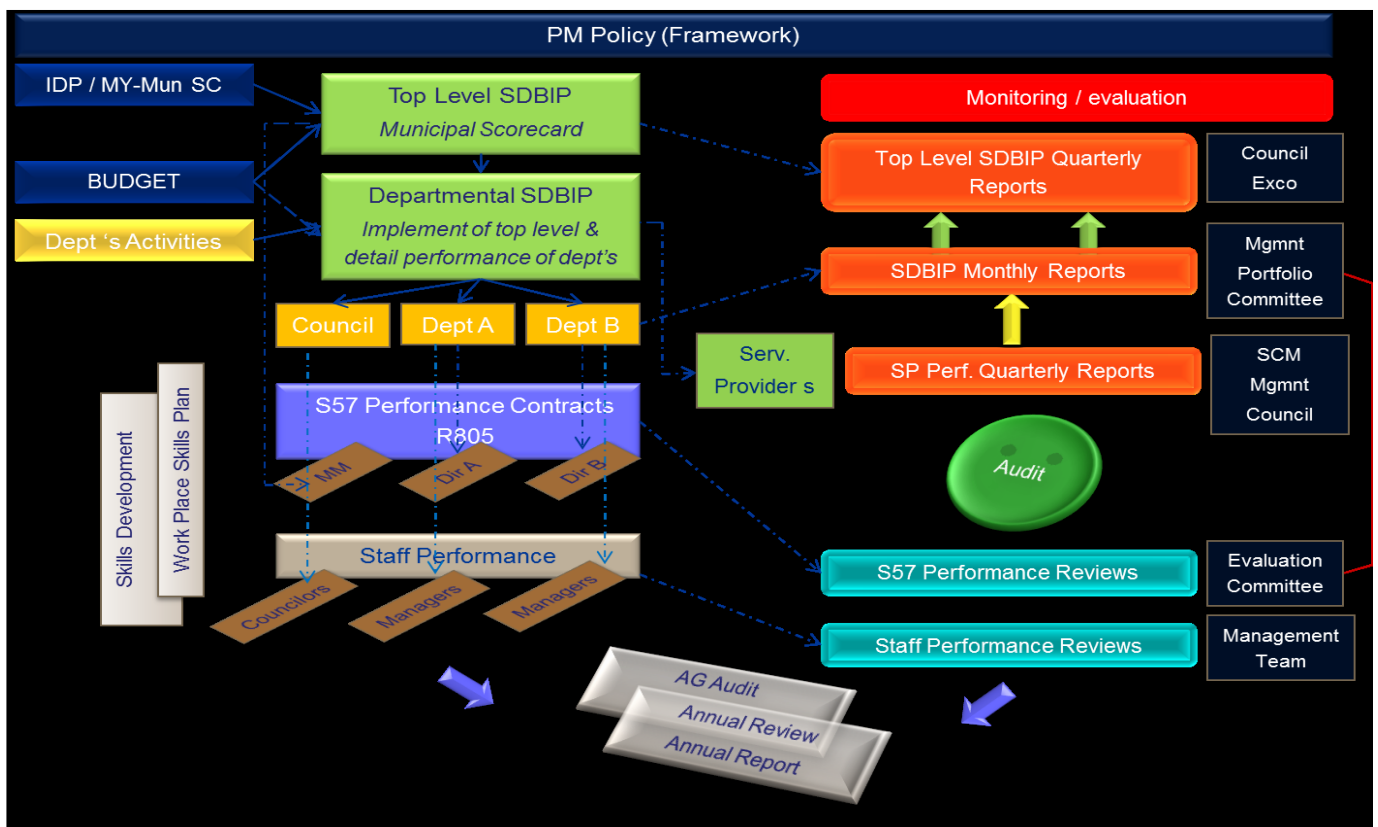
### 8.1 PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

The Integrated Development Plan enables the achievement of the planning stage of performance management and development system. Performance management and development system then fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees.

The Performance Management and Development System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively.

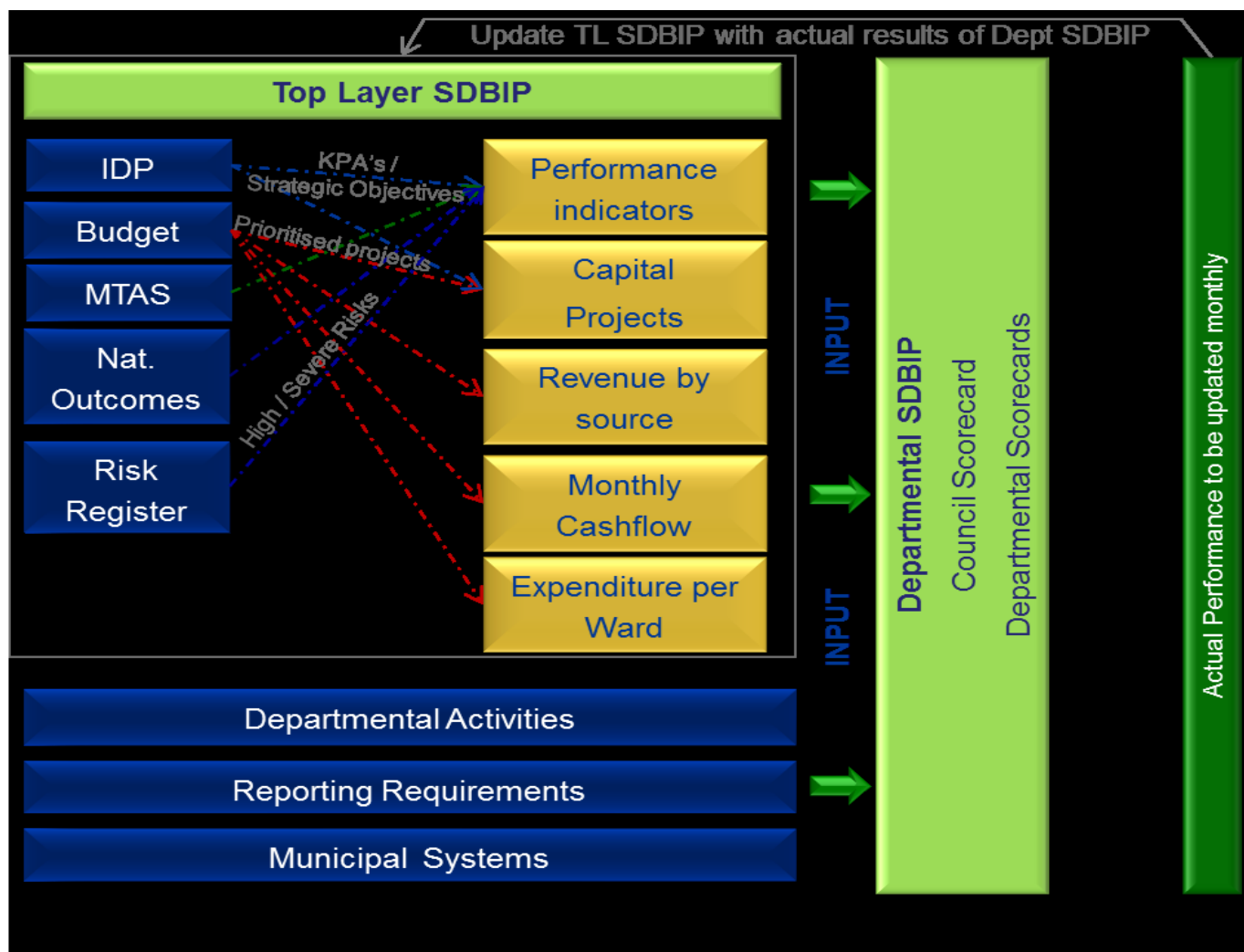
The Performance Management and Development System serves as primary mechanism to monitor, review and improve the implementation of the municipality Integrated Development Plan and eventually the Budget. The performance management and development system policy framework was approved by council which provided for performance implementation, monitoring and evaluation at organisational and individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:



### 8.2 ORGANISATIONAL PERFORMANCE

The organisational performance of the municipality is evaluated by means of a municipal scorecard-Top Layer Service Delivery and Budget Implementation Plan at organisational level and through the service delivery budget implementation plan at departmental and divisional levels. The Top-Layer Service Delivery and Budget Implementation Plan set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.



The Departmental Service Delivery and Budget Implementation Plan captures the performance of each defined department which reflects on the strategic priorities of the municipality. The Service Delivery and Budget Implementation Plan provides the detail of each outcome for which the Municipal Manager and output for which the Senior Managers is responsible for, in other words a comprehensive picture of the performance of each department.

### 8.3 INDIVIDUAL PERFORMANCE FOR SECTION 56 MANAGERS

The municipality has finalised the process of implementing a performance management and development system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each senior manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers-Section 57 employees- sign Performance Agreements.

### 8.4 INDIVIDUAL PERFORMANCE FOR ALL OTHER STAFF

Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000 requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regards to the community development priorities and objectives set out in its Integrated Development Plan.

Section 9 (1) of the Regulations to this Act maintains in this regard, that a municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Municipal Systems Act, 32 of 2000, the municipality also set performance targets for each of the key performance indicators. The Integrated Development Plan process and the performance management and development system process are therefore seamlessly integrated.

Training for individual performance management and development system implementation was finalised on June 2015. The Integrated Development Planning and Performance Management and Development System Division is continuously monitoring the implementation and cascading of performance management to lower levels.

## **8.5 PERFORMANCE REPORTING**

Performance is reported on a regular basis, and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

### **8.5.1 Quarterly Performance Reports**

Reports on the performance in terms of the Top-Layer Service Delivery and Budget Implementation Plan are generated manually but will be generated from the automated system from the first quarter in the new financial year and submitted to Council. This report is published on the municipal website on a quarterly basis. The process of reviewing and quality assuring these reports is as follows:

- First level of defence-Managers
- Second level of defence-Senior Managers
- Third level of defence-Internal Audit and Risk Management
- Forth level of defence- Audit and Performance Audit Committee, Municipal Public Accounts Committee and External Assurance Providers
- Oversight-Council

### **8.5.2 Mid-Year Performance Assessment**

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the Municipal Finance Management Act, 56 of 2003. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of Key Performance Indicators, if necessary.

The format of the report must comply with the Section 72 requirements. This report is submitted to council for approval before or on 31 January of each year and published in accordance with Section 21A of the Municipal Systems Act, 32 of 2000.

This report is published on the municipal website on a quarterly basis. The process of reviewing and quality assuring these reports is as follows:

- First level of defence-Managers
- Second level of defence-Senior Managers
- Third level of defence-Internal Audit and Risk Management

- Forth level of defence- Audit and Performance Audit Committee, Municipal Public Accounts Committee and External Assurance Providers
- Oversight-Council

### **8.5.3 Annual Performance Assessment**

The performance of the financial year should be assessed at year-end in terms of Section 46 of the Local Government: Municipal Systems Act, 32 of 2000. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalised and submitted to the Office of the Auditor General by 30 August annually.

This report will be included in the Annual Report of the municipality. The Annual Report is submitted to council for approval by end of January of each year and published in accordance with Section 21A of the Local Government: Municipal Systems Act, No. 32 of 2000.

This report is published on the municipal website on a quarterly basis. The process of reviewing and quality assuring these reports is as follows:

- First level of defence-Managers
- Second level of defence-Senior Managers
- Third level of defence-Internal Audit and Risk Management
- Forth level of defence- Audit and Performance Audit Committee, Municipal Public Accounts Committee, Auditor General of South Africa and External Assurance Providers
- Oversight-Council

## SECTION I: INTEGRATION AND CONSOLIDATION

### 9. INTEGRATION AND CONSOLIDATION

#### 9.1 INTEGRATED SECTOR INVOLVEMENT

One of the challenges identified during the assessment of the Integrated Development Plans 2024/2025 and is still the challenge is a lack of integration of various programmes in the Integrated Development Plan 2025/2026. 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.

#### 9.2 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 Integrated Development Plan:

- Spatial Development Framework;
- Local Economic Development Plan;
- Disaster Management Plan;
- Performance Management Development Framework;
- 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.

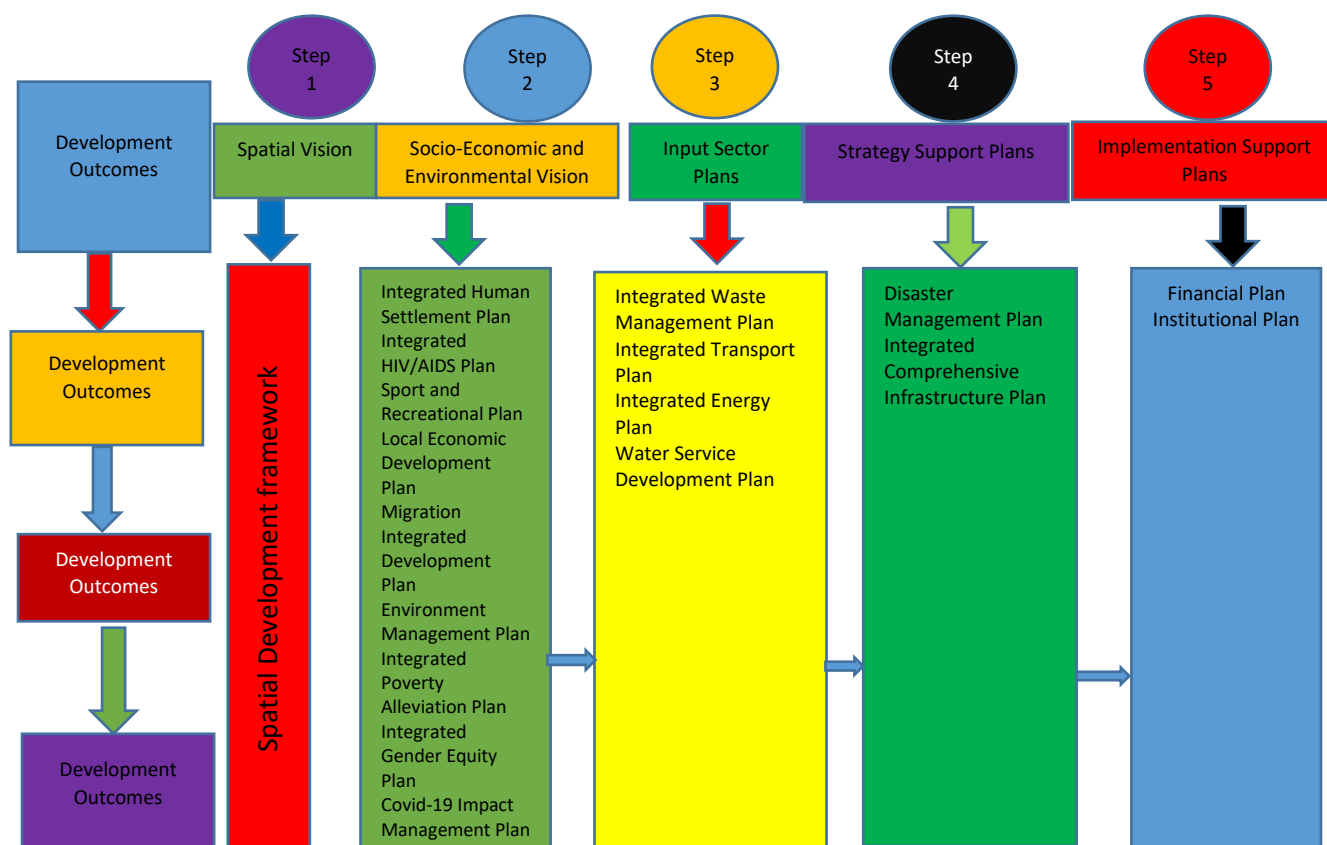


**9.3 SECTOR PLANS PROVIDED FOR REGULATED BY SECTOR SPECIFIC LEGISLATION AND POLICIES**

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;
- Integrated Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome 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

## SECTION I: INTEGRATION AND CONSOLIDATION

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 Integrated Development Plans and the National and Provincial development plans and strategies.

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) 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.

### **9.4 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:

#### **9.4.1 CURRENT STATUS OF INTERNAL PLANNING PROGRAMMES**

The following annexures are reviewed and approved:

CHAPTER 9: INTEGRATION AND CONSOLIDATION

Plans	Current Status
Annexure A- IDP Review Process Plan 2024/2025	Approved
Annexure B- Budget 2025/2026-3 Year Forecast	Approved
Annexure C- 3-year Capital Infrastructure Investment Programme	Approved
Annexure F- Performance Management Development System Policy Framework	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
<b>Operational Plan</b>	
Employment Equity Plan	Current policy for the period 2012-2017 approved on the 29 November 2012  To be reviewed in line with the Municipal Staff Regulation 2021 by end of May 2024
Gender Mainstreaming Report	Approved
Employment Equity Plan	Approved
Revenue Enhancement Strategy	Approved
Unauthorised, Irregular, Fruitless and Wasteful Expenditure Reduction Strategy	Approved

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	Draft adopted in June 2022
Annexure E- Spatial Development Framework	Approved on the 30 May 2023
Annexure G- Financial Strategy	Approved on the 24 May 2024
Annexure I- Water Services Development Plan	Adopted

**9.5 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;
- employment generation;
- the prevention and spreading of Human Immunodeficiency Virus / Acquired Immune Deficiency Syndrome; and
- 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.

**9.5.1 CURRENT STATUS OF EXTERNAL POLICY GUIDELINES PROGRAMMES**

<b>External Policy Guideline Requirements</b>	<b>Current Status</b>
Annexure M- Poverty Reduction/Gender Equity Plan	Should be reviewed
Annexure N- Local Economic Development Strategy	Review in progress due date 31 August 2024
Annexure O- Environmental Management Plan	Approved
Annexure P- Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome Plan	Being developed, to be ready by 31 August 2024
Annexure Q-Covid-19 Impact Management Plan	Approved
Annexure R-Migration Integrated Development Plan	Being developed, to be ready by 31 August 2024
Annexure X-Air Quality Management Plan	Being Developed, to be ready by 30 June 2024

**10. ADOPTION, PUBLICATION, AND APPROVAL**

**10.1 INTRODUCTION**

This document contains the draft Integrated Development Plan 2025/2026 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 2025/2026 provides the foundation for development and will form the basis of the planning process for the remaining two years until 2027.

**10.1. ADOPTION**

The draft Integrated Development Plan 2025/2026 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. The draft was adopted at a council meeting held on the 27 March 2025.

**10.2 PUBLIC PARTICIPATION**

In accordance with section 17(2) of the Local Government: Municipal System Act, 32 of 2000, notice was given to the local community that through appropriate mechanisms, processes and procedures established to enable the local community to participate in the affairs of the municipality, that the public participation on the review of the Integrated Development Plan 2024/2025, was held on:

Legal Reference	Integrated Development Plan	Town	Venue	Wards	Date	Time
Municipal Systems Act- Section 16(1)(a)	Public Participation Process	Matwabeng	Multi-Purpose Sport Hall	4,5,6 and 7	18 March 2025	14h00-16h00
		Senekal	Senekal Town Hall	4,5,6 and 7	18 March 2025	16h00-18h00
		Marquard and Moemaneng	Marquard Town Hall	1,2 and	19 March 2025	14h00-17h00
		Clocolan and Hlohlolwane	Clocolan Town Hall	8,9 and 11	20 March 2025	14h00-17h00
		Meqheleng	Meqheleng Sport Hall	10,12,13,14,15,16 and 17	21 March 2024	14h00-16h00
		Ficksburg and Caledon Park	Ficksburg Town Hall	10 and 15	21 March 2024	16h00-18h00

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 2024/2025 for a period of twenty-one days. All national and provincial sector 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 2025/2026 and Budget 2025/2026 to 2027/2028, in relation to legal and policy requirements, as well as to ensure vertical coordination and sector. The provincial assessment will be held between April and May 2025, the date to be confirmed by the Free State Department of Corporative Governance and Traditional Affairs.

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 was conducted during 24 March 2025 through a District Integrated Development Community Representation Forum held virtually.

Finally, all residents and stakeholders will be given the opportunity to comment on the contents of the adopted draft Integrated Development Plan 2025/2026 and draft Budget 2025/2026-2027/2028, as they are directly affected. The adopted draft Integrated Development Plan 2025/2026 and Budget 2025/2026 to 2027/2028 will be advertised in local newspapers on 4<sup>th</sup> of April 2025 and all concerned parties were given time for submission for a period of 21 days until the 2<sup>nd</sup> May 2025.

### **10.3 APPROVAL**

All the inputs will be consolidated in the final integrated development plan document and reprioritisation process will then begin, the internal stakeholders will hold a meeting on the 12-13 May 2025, where all the inputs will be discussed and reprioritised according to the available resources.

The final Integrated Development Plan will be approved at a council meeting held on the 29 May 2025. The approved final document will be made public within ten days after the approval and 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 Municipal Manager will then finalise the draft Service Delivery and Budget Implementation Plan 2025/2026 and submit to the Executive Mayor within fourteen days after the approval of the Integrated Development Plan 2025/2026 and Budget 2025/2026. Upon receipt of the documentation the Executive Mayor has fourteen days to approve the Service Delivery and Budget Implementation Plan 2025/2026, which will have taken twenty-eight days after the approval.

Once the Executive Mayor has approved the Service Delivery and Budget Implementation Plan 2025/2026, the Senior Management has thirty days to compile their performance agreements for approval and sign off. The approved Service Delivery and Budget Implementation Plan 2025/2026 is then made public and implemented for the 2025/2026 financial year with quarterly performance reviews and appraisals.