



2024/2025

Integrated Development Plan 2022/2023-2026/2027

Second Review-2023/2024



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 Sebele TSA 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

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POLITICAL LEADERSHIP

1. POLITICAL LEADERSHIP



Seipati Mbiwe
Executive Mayor



Ntema Khatlake
Chairperson: Municipal Public Accounts Committee



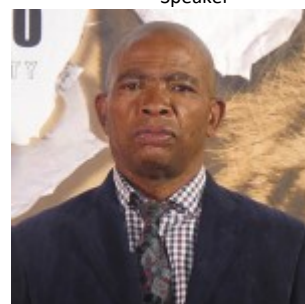
Pakalitha Mavaleliso
Speaker



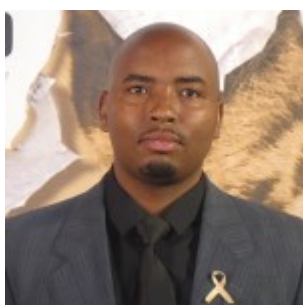
Komane Koalane
Chairperson: Finance Committee



Motsamai Selasi
Chairperson: Infrastructure Committee



Thabang Makae
Chairperson: Human Resource and Executive Support Services



Tommy Ancell
Chairperson: Community Services



Thabo Mthimkhulu
Chairperson: Urban Planning and Property Maintenance

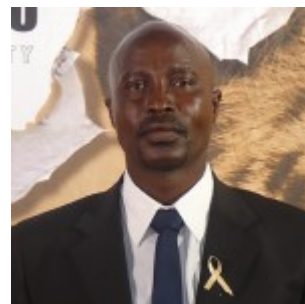
2. WARD COUNCILLORS



Tshwanelo Motsoane
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



Mohau Maleke
Ward 8



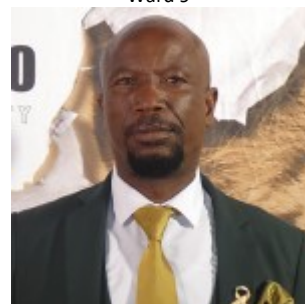
Thabo Mthimkhulu
Ward 9



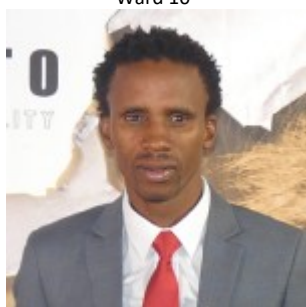
Manko Constable
Ward 10



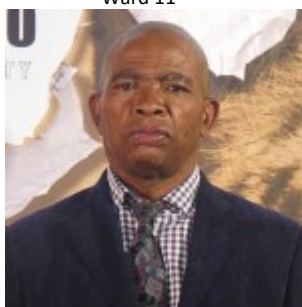
Komane Koalane
Ward 11



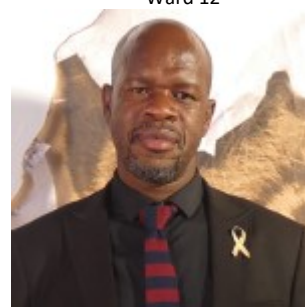
Morake Letube
Ward 12



Lefu Motloenya
Ward 13



Thabang Makae
Ward 14



Tieho Makhanyane
Ward 15



Lesole Thamae
Ward 16



Pakalitha Mavaleliso
Ward 17

3. PROPORTIONAL REPRESENTATIVE COUNCILLORS



Seipati Mbiwe
African National Congress



Palesa Koqo
African National Congress



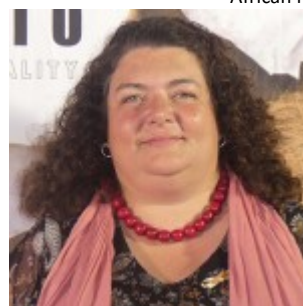
Morongoe Mofokeng
African National Congress



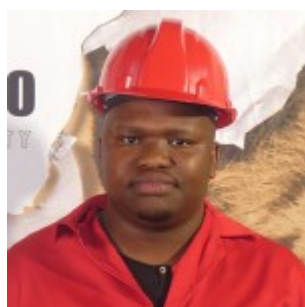
Tommy Ancell
African Transformation Movement



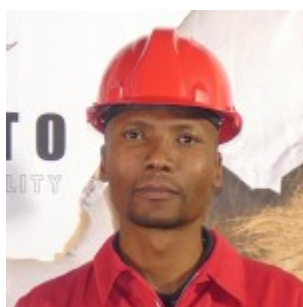
Jacob Coetzee
Democratic Alliance



Henrietta Dell
Democratic Alliance



Tebello Manako
Economic Freedom Fighters



Lebohang Mokoakoe
Economic Freedom Fighters



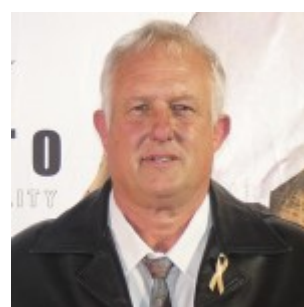
Seipati Mokheseng
Economic Freedom Fighters



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

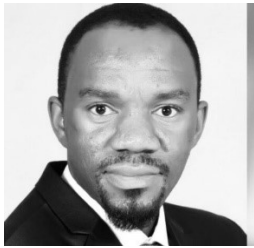


Michiel Odendaal
Freedom Front Plus

4. ADMINISTRATIVE ARM OF THE MUNICIPALITY



Nomvula Malatjie
Municipal Manager



Lefa Moletsane
Chief Financial Officer



Themba Marotholi
Director Technical Services



Tshepiso Motsima
Director Corporate Services

Department of Community Services
Vacant and filled on a rotational basis

5.1 LOCATION, COMPOSITION AND SIZE



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

Place	Code	Area (km ²)	Number of Erven		Population		
			Ward	Number	2001	2011	2016
Clocolan	41201	16.71	8	2 289	1 366	17 602	
Hlohlolwane	41203	2.25	9	1 822	15 275		
			1	2 108			
			1				
Sub-Total		18.96		6 219	16 641		
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			
Sub-Total		25.99		14 403	35 464		
Marquard	41205	1.56	1	1 781	1 024	15 502	
Moemaneng	41208	1.86	2	3 789	12 067		
Sub-Total		3.42		5 570	13 091		
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			
Sub-Total		37.05		10 533	22 551		
Total		85.42		36 725	87 747	99 895	
Remainder of the municipality	41210	5 880.95		2 913	35 447	12 704	
Sub-Total		5 880.95		2 913	35 447	12 704	
Total		5 966.37		39 638	123 194	112 599	117 363

Source: Statistics South Africa-Community Survey 2016

The information have been amended to include information as per the surveyor general as explained below:

Town	Ward	Extension	Number of erven including parks	Number of erven excluding parks	Number of erven - parks
Marquard	2	10	1 110	1 100	10
Senekal	6	7	1 146	1 133	13
Ficksburg	15	11	782	758	24
Total			3 038	2 991	47

MUNICIPALITY ANT A GLANCE

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

5.1.1 TYPES OF DWELLINGS

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

Source: Statistics South Africa-Community Survey 2016

5.2 LEVEL OF GOVERNMENT

Establishment in 2000:

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

Re-establishment in 2016:

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

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

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

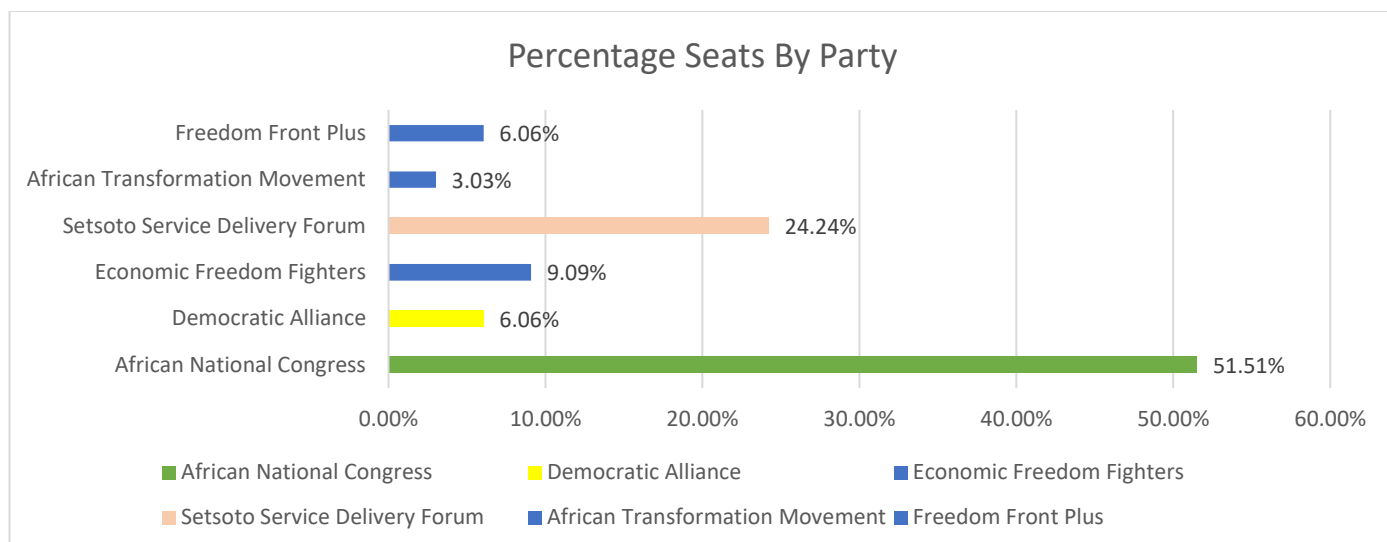
- Speaker
- Executive Mayor
- Chairpersons of the Mayoral Committee

5.2.1 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%.

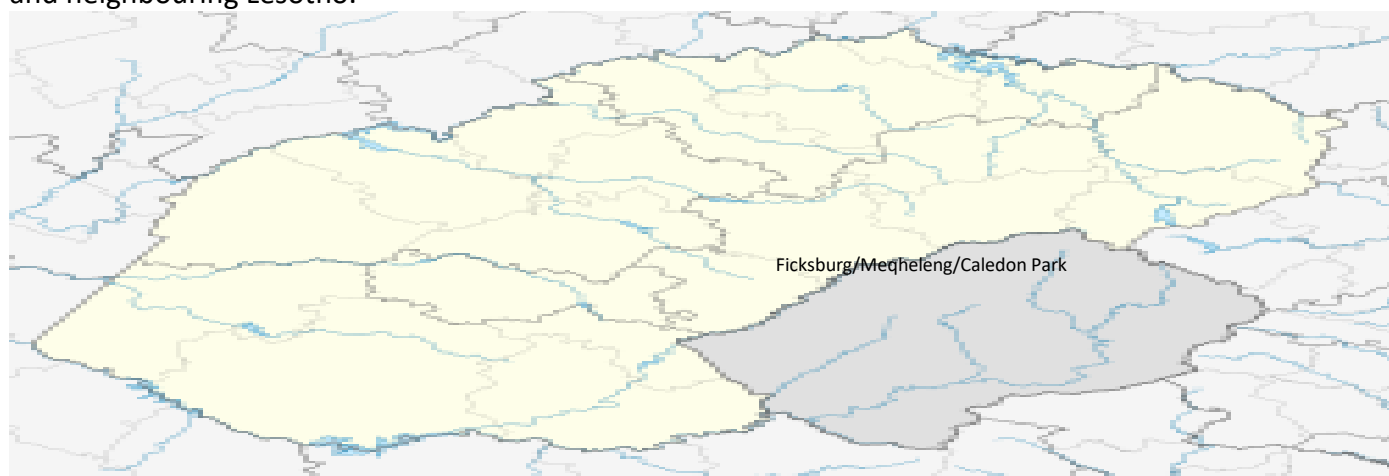
MUNICIPALITY AT A GLANCE



Source: Independent Electoral Commission: Local Government Election Results 2021

5.3 FICKSBURG, CALEDON PARK, AND MEQHELENG

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

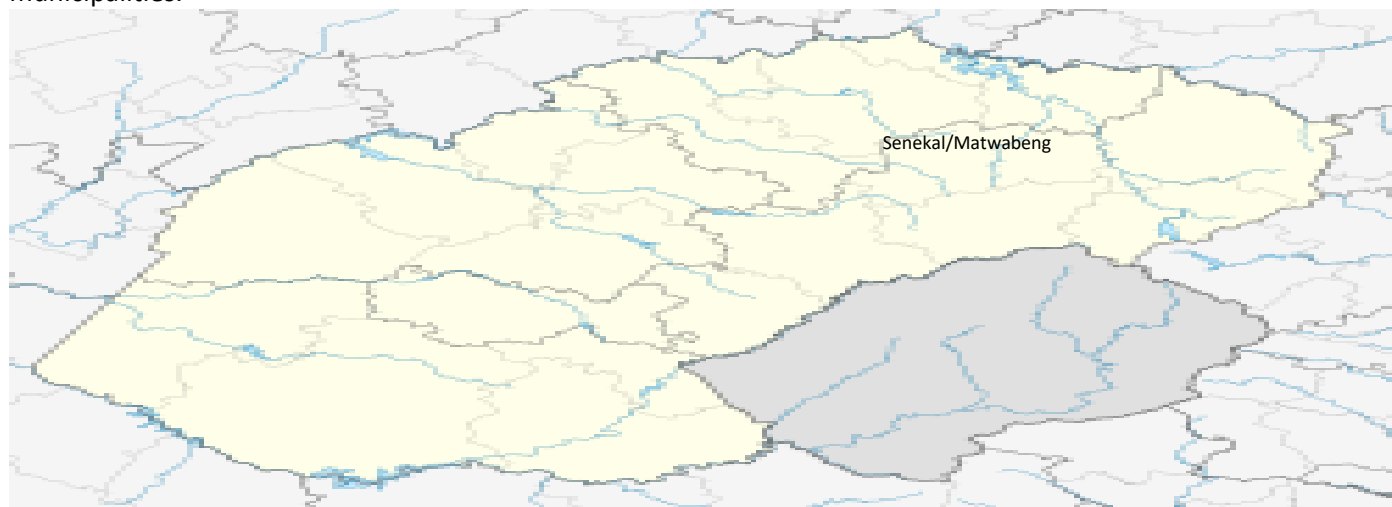


Place	Population	Area (Km²)	Racial Make Up		Numbers	Percentage
Ficksburg	5 400	50.35	Black African		37 372	90.6%
Boitumelo	1 532	0.51	Coloured		784	1.9%
Ha Molo	311	0.13	Indian/Asian		660	1.6%
Itumeleng Zone 3	630	0.11	Whites		2 310	5.6%
Katlehong	3 197	0.71	Other		122	0.3%
Khaphamadi	646	0.2	Total		41 248	100%
Marallaneng	727	0.09	Percentage of Total Population			36.63%
Masaleng	2 184	0.6	Male			20 890
Meqheleng Zone 1	590	0.9	Female			24 434
Meqheleng Zone 2	1 633	0.26	Area	58.2km²	Coordinates	28°52'25.3" S 7°52'41.2"E
Meqheleng Zone 3	1 210	0.3	Density	710/2km²	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				
Total	41 248	58.19				

Source: Statistics South Africa-Community Survey 2016

5.4 SENEKAL AND MATWABENG

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

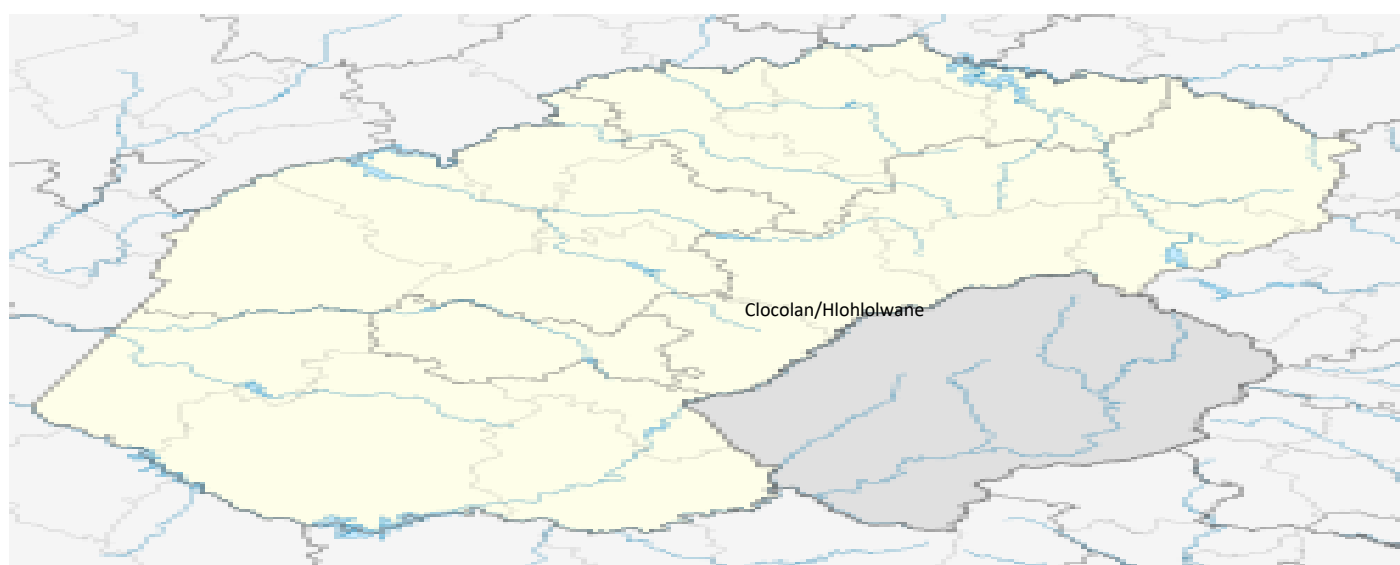


Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Senekal	3 466	32.88	Black African	23 751	93%
Matwabeng Extension 4	9 883	1.63	Coloured	158	0.6%
Matwabeng Extension 5	2 450	0.87	Indian/Asian	83	0.3%
Matwabeng Extension 6	413	0.1	Whites	1 497	5.9%
Matwabeng SP	992	0.07	Other	54	0.2%
Matwabeng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

Source: Statistics South Africa-Community Survey 2016

5.5 CLOCOLAN AND HLOHLOLWANE

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



MUNICIPALITY AT A GLANCE

Place	Population	Area (Km²)	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	Total	17 602	100.00
Mokodumela	994	0.16	Percentage of Total Population		15.63%
Ntsharebone	732	0.29	Male		8 049
Sunflower Park	2 024	0.35	Female		9 553
Thethe	634	0.27			
Total	17 602	30.85			
Area	19.0 skm²	Coordinates	28°54'50" S 27°34'01'E		
Densitv	930/ skm²				

Source: Statistics South Africa-Community Survey 2016

5.6 MARQUARD AND MOEMANENG

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



Place	Population	Area (Km²)	Racial Make Up	Numbers	Percentage
Marquard	1 033	7.3	Black African	14 813	95.3%
Moemaneng Extension 1	940	0.17	Coloured	56	0.7%
Moemaneng Extension 2	1 038	0.22	Indian/Asian	84	0.5%
Moemaneng Extension 3	1 848	0.37	Whites	499	3.2%
Moemaneng Extension 4	2 187	0.35	Other	50	0.3%
Moemaneng Extension 7	1 239	0.11	Total	15 502	100%
Moemaneng Extension 8	838	0.14	Percentage of Total Population		13.76
Moemaneng SP	4 409	0.83	Male		7 254
Motampelong	1 191	0.25	Female		8 248
Riverside	779	0.15	Area		9.9 km²
Total	15 502	9.89			
Coordinates	28° 40'S 27° 26'E				
Density	2.200/ km²				

Source: Statistics South Africa-Community Survey 2016

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

FOREWORD BY THE EXECUTIVE MAYOR

The past year has been a difficult one for council and administration to provide services to our communities. Despite the challenges we were facing, we have been able to provide the following towards sustainable basic services provision during the previous financial year in line with what the community has identified during our public participation processes:

Waste Management

To ensure that the employees have tools of trade which will enable positive response to community needs, the municipality acquired the following:

- Refuse compactor

Electricity Provision

To ensure safety and visibility amongst communities, the municipality:

- Fixed streetlights and high mast lights

Roads and Stormwater

To close all potholes that may cause any form of harm and to make roads drivable, and to ensure that streets are accessible for the community, we have:

- Continuously eradicating existing potholes around all internal municipal roads
- Continuously blading and regravelling all internal municipal roads mainly in the townships
- To improve the condition and extend the lifespan of the municipal roads-busy with the construction of 1.3km surface road and stormwater drainage in Meqheleng
- To aid drivers with visual road markings-busy with repainting of roads marks around all units of the municipality
- Continuously eradicating existing potholes and cracks around and on all internal municipal roads
- Repairing damaged and collapsed stormwater drainages

Water Provision

To improve water reticulation within Marquard and Moemaneng, the municipality:

- Repaired and upgraded booster pump to improve water supply for the new settlement in Moemaneng
- Installed two booster pumps to address the current water pressure challenges in Dilouning in Matwabeng

To improve the quality and capacity of bulk water infrastructure to meet the current and future demand for the community, the municipality:

- Upgraded Clocolan Water Treatment Works-Phase 2
- Construction of the Cyferfontein Abstraction Works in Senekal and Matwabeng
- Construction of 11ML Central Water Treatment Works in Senekal and Matwabeng

Sanitation Provision

To alleviate the inconvenience, potential damage and health hazard within communities, the municipality has:

- Addressed the existing sewer spillages
- Continuously unblocked mine holes

To improve the quality and capacity of bulk sewer infrastructure and eliminate sewer spillages affecting community of Senekal and Matwabeng, we have :

- Upgraded the Golf Course Outfall Sewer Pipe in Senekal and Matwabeng
- Continuously addressing sewer spillages by diverting it away from the community of Ficksburg, Caledon Park and Meqheleng

To improve the efficiency and quality of treated sewage and prevent environmental contamination, we have:

- Resuscitated Waste Water Treatment Works in Senekal and Matwabeng
- Parks and Cemeteries
- TLB for digging graves

We have embraced the following steps to move forward as a municipality and to address the challenges that are facing our municipality and communities, such as:

- Encourage competent societies to be involved in municipal planning and budgeting processes;
- Building capacity to make governance different;
- Learning from past practices;
- Knowing the local business environment, what they do and how they do it;
- To be transparent and accountable to deepen democracy;
- Constant interface with communities for report backs on what is happening in the municipality;
- Interface with all relevant stakeholders to forge relationships;
- Represent diversity of interests;
- Participation of different communities to enhance service delivery;
- Treat auditor General of South Africa's report seriously;
- Greater political maturity amongst all political parties

Safety and Security

To ensure safety and visibility amongst our communities, the municipality has:

- Maintained streetlights across all towns and townships of the municipality.
- Maintained and repaired all high mast lights within the municipal area.

Local Economic Development

To link Small Medium Macro Enterprises with development financing institutions both government and private

- Hosted Setsoto SMMEs Development Workshop for local Small Medium Macro Enterprises
- Recruited 14 youth into the peace officer and by-law officers programme to ensure the envisaged implementation of by-laws- 2 per ward

FOREWORD BY THE EXECUTIVE MAYOR

- The challenges we facing it's the continuous theft of electricity cables, which has escalated since the implementation of loadshedding
- Assisted local registered tuck-shop owns with vouchers to the value of R 10 000.00 each.

Youth Development

To encourage youth to participate and partake in entrepreneurship initiatives:

- Hosted Youth Summit
- Recruited 23 youth through NARYSEC program in collaboration with Department of Agriculture, Rural Development and Land Reform into agro-processing in order to form corporative and create job opportunities

Education

To encourage and recognise those learners who came out tops:

- Hosted Matric Awards Ceremony for top achievers

Security of Tenure

To ensure that all deserving beneficiaries receive their title deeds:

- Through Mayoral Title Deeds Friday issued +-250 Title Deeds

Fleet Management

To ensure that employees have tools of trade which will enable positive response to community's need:

- Purchased service delivery vehicle for refuse removal
- Purchased service delivery vehicle for electricity provision
- Purchased service delivery vehicle for water and sewer maintenance
- Purchased TLB for digging graves
- Pull truck for servicing all towns

The current administration had taken stock of the current realities and have made a commitment in this new term to embark on course of development trajectory processes within strategic decisions, major planning and focusing on fiscal sustainability.

With this integrated development plan, we intend to ensure that council becomes a cohesive council, municipality employs skilled managers and continue to capacitate them. With this integrated development plan, we want to promote the municipality's economic growth, install sustainable infrastructure that is climate resilient, and communities are safe from dangerous environments.

We appreciate the involvement of all the stakeholders who took their time to participate in this year's integrated development plan review process and look forward to your continuing work to ensure that the document that is approved by council is truly people centred, and it addresses the people's concerns first and foremost.

FOREWORD BY THE EXECUTIVE MAYOR

Let me conclude by thanking all of you for your time and valuable insights. Indeed, you are shaping an important dialogue and putting tools, and offer options for policy making in place that the municipality can use to advance sustainable development.

COUNCILLOR SEIPATI MBIWE
EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER

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 situation is growing worse by the day and the risk of social unrest is increasing. Even if in the absence of social unrest, it is clear that the pivotal election awaits the country on the 29 May 2024. Regardless of the outcome of the election, it is clear that a new path must be forged to provide sustainable service delivery to the long suffering citizens.

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.

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

- Water;
- Electricity;
- Refuse removal; and
- Wastewater.

Over the years, providing these services have become very difficult as the municipality found itself not in a possession to have enough financial and human resource capital to effect this mandate. The municipality arrives at this pivotal time in the history of our country as a sphere of government that is uniquely placed and mandated to formally unite and integrate all sector departments in the war against poverty, inequality, and unemployment.

The changes in political leadership and administrative leadership in the municipality during the past administration has resulted in poor operational performance and the welfare of infrastructure orientation have diminished the municipality to a point that the every existence have been questioned by the auditor general in the audit report as per paragraph on a going concern.

To address these challenges, the municipality was instructed by the council to conduct a strategic planning session to turn around the ability and capability to provide sustainable services to communities. This instruction came after the council realised that the current spending trends and collection rate levels are not assisting the municipality to give effect to its constitutional mandate as required.

OVERVIEW BY THE MUNICIPAL MANAGER

The service delivery provision have been declining steadily over the past few years and it was now becoming unacceptable, and council resolved that something drastically should happen if the municipality is to address the audit finding from the audit report on a going concern and ensure that community received sustainable services as required by law. On the 30 January 2023, council resolved that the municipality should conduct a strategic planning session from the 13-15 February 2023 to focus on the following turnaround focus areas:

- a) How to address issues raised by the Office of the Auditor-General the Audit Report for the year ended 30 June 2023;
- b) How to address all the compliance challenges;
- c) How to address the service delivery challenges; and
- d) Finalisation of the review of the staff establishment as all the chapters

A strategic plan helps the council to define and share the direction the municipality will take during the current term of council, critical will be the next sixteen month. It includes the municipality's vision and mission statements, goals, and the actions the council will take to achieve those goals.

The strategic planning process does not just help the council to identify where the council need to go, during the process, council will also create a document it can share with employees and stakeholders, so they stay informed. The internal assessment gauged the construction, effectiveness, and cost efficiency of the existing resources of the municipality. While not instructive in terms of what the municipality should focus on and how it should be organised, it did provide a clear indication of the assets and capabilities that would be utilised in providing sustainable services to the communities.

It also provided clarity on the scope of the implementation approach, the most appropriate implementation approach as well as the most appropriate change management approach. This exercise further assisted the municipality to guide the expenditure trajectory through the adjustment budget and the adjusted service delivery and budget implementation plan.

This draft document has been prepared taking into considerations of the strategies identified during the strategic planning session, and it also include the injunction contained in the State of the Nation Address 2023 and the State of the Province Address 2023, and lastly, the medium-term and long-term goals of the current administration in taking the municipality forward.

NOMVULA MALATJIE
MUNICIPAL MANAGER
EXECUTIVE SUMMARY

CHAPTER 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 George 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:

Chapter 1: Introduction
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.
Chapter 2: Research, Information Collection and Analysis
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.
Chapter 3: Institutional Arrangement and Administrative Capacity
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.
Chapter 4: Development Strategies, Projects and Programmes
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.
Chapter 5: Municipal Sector Plans
Deals with the summaries of the municipality's existing sector plans and the importance of sector planning in the Integrated Development Planning process.
Chapter 6: Ward-Based Planning
Provides the outcomes of the community participation process.

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 the 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 inputs 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:
 - Section 56 Managers,
 - Middle Management

INTRODUCTION AND BACKGROUND

- Mechanic;
- Night Soil Labourers;
- Roads and Stormwater Maintenance positions;
- Refuse Removal positions;
- Advertising 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
- Ageing infrastructure network
- Collapse of the Marquard Dam wall
- Inability to eradicate bucket system

INTRODUCTION AND BACKGROUND

- 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 metric 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.
- (3) it must be noted that Local Government: Municipal Systems Amendment Act, 3 of 2022, was assented into law on 17 August, and the minister of Cooperative Governance and Traditional Affairs gazetted the date of 01 November 2022 as the operation of the amendments

INTRODUCTION AND BACKGROUND

- (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 political office prior to the commencement of the Act, such employee has until 30 October 2023 to either resign from the municipality or from the political 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 fast-track and continue to provide sustainable basic services to municipal residents. The guiding principles are such that they should ensure 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:

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- 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?

1. INTRODUCTION AND BACKGROUND

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 time-frame 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.

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 context. Overall, these judgements conformed that the basis for all land development and land use planning in South Africa is the municipal planning process. Thus, the development and implementation of the Integrated Development Plans becomes central in giving effect to the constitutional principle of cooperative governance.

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

- (a) 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;

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- (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. 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

INTRODUCTION AND BACKGROUND

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:

- 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.

Services	Standard
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.

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

Municipal councils play 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

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groups in the design and delivery of municipal programmes. In the past, local government has tended to make its presence felt in communities by controlling or regulating citizen's actions.

While regulations remain an important municipal function, 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 number of concrete programmes:

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

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

There is no single correct way to achieve these goals. National frameworks and support from other levels of government are critical, but cities, towns and rural communities are increasingly having to find within themselves ways to make their settlements more sustainable. This requires trust between individuals and open and accommodating relationships between stakeholders.

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Local government has a key role to play in building this kind of social capital-this sense of common purpose-to find local solutions for increased sustainability. In practical terms, municipalities can build social conditions favourable to development through:

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

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

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

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

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

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

1.3.6 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.

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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 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-SUSTAINABLEDEVELOPMENT 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:

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

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		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	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	A state that can play a developmental and transformative role

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developmental state	
Fighting corruption	A corrupt-free society, a high adherence to ethics throughout society and government that is accountable to its people
Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right, where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist, and democratic South Africa

1.4.3 NATIONAL OUTCOMES

The Integrated Development Plan is developed in line with the 12 Government Outcomes. Each of the Outcomes is implemented through a delivery agreement, cutting across the three spheres of government. The achievement of the Outcomes depends on concerted efforts from all key stakeholders and spheres of government. The National Outcomes for the 2014-2019 period are as follows:

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Priority 1 Building a capable, ethical and developmental state	Priority 2 Economic transformation and job creation	Priority 3 Education, skills and health	Priority 4 Consolidating the social wage through reliable and quality basic services	Priority 5 Spatial integration, human settlements and local government	Priority 6 Social cohesion and safe communities	Priority 7 A better Africa and world
CAPABLE STATE A capable state has the required human capabilities, institutional capacity, service processes and technological platforms to deliver on the National Development Plan through a social contract with the people.	ECONOMY AND JOBS - Sustainable long-term growth is needed to sharply reduce unemployment. - This requires both broad structural reforms as well as targeted interventions. - The additional interventions to support priorities over the next five years require partnerships with social and private parties to achieve better growth opportunities.	SKILLS TRAINING - Major contributor to intergenerational poverty, inequality and unemployment among the youth in South Africa is low levels of education attainment and skills development. - Education and skills development should therefore lay foundation to respond to the 'Future Work' by taking cognisance of opportunities that will arise and significant challenges associated with technology and demographic changes	TRANSFORMED DEVELOPMENTAL SOCIAL WELFARE - Poverty and inequality remain a challenge for our country. - Poverty persists despite the fact that social grants and public employment programmes have been scaled up to address the triple challenges of poverty, inequality and unemployment. - People living in poverty often experience illiteracy, inadequate nutrition, and insufficient income and limited livelihood opportunities. - These factors increase vulnerability and, if not adequately tackled, result in inter-generational poverty	SPATIAL INTEGRATION - Despite the need for spatial transformation, we have very little to show for our efforts and allocation of scarce resources. - The country's spatial planning systems remain fragmented and disjointed in implementation, and we have no effective system or method for measuring, monitoring, reporting and decisively executing consequence management. - As a result, apartheid spatial patterns persist, and spatial disparities and injustices continue to exacerbate socio-economic challenges. - To achieve this, the MTSF 2019-2024 focuses on three interrelated outcomes: - National frameworks and guidance towards coordinated, integrated and cohesive national spatial development. - Regional-level interventions to unlock opportunity, ensure redress and respond to environmental risks and vulnerabilities. - Interventions to ensure integrated service delivery and transformation in all places.	SOCIAL COHESION AND NATION BUILDING - Twenty-five years into democracy, South Africa's society remains wounded by the social, psychological and geographic effects of colonialism and apartheid. - The country is plagued by key fault lines of racism, inequality of opportunity and outcome, poverty, unemployment and structural exclusion that still correlates with apartheid. Inequality, both objectively measured and perceived, has an impact on social cohesion and inter-group interaction. - It is this inherited psyche of racial, gender and sexual orientation prejudices and stereotypes that leads to a breakdown in values; gender-based violence and femicide; inequality of opportunity and widespread poverty. - Narrowed perceptions of nationhood, coupled with growing levels of xenophobia, are gaining in currency among those who believe that they have not benefited from democracy, globalisation and integration. - Opportunity and privilege continue to be largely defined by race, gender, ability, geographic location, class and linguistic background. - As a result, unemployment is particularly high among black African youths, especially young black African women. - People with disabilities are excluded, marginalised and discriminated against. - Women still suffer from discrimination in both the education system and in the labour market. - This programme aims to: - Bring about behavioural change. - Enable the sharing of common space and services across society. - Reduce inequality of opportunity. - Redress – spatial, economic, cultural; building individual and communal agency. - Awaken the populace to speak when things go wrong and to be active in their own development. - Engender knowledge of the Constitution and foster the values contained therein.	INCREASED FDI Source investment for the identified sectors in the South African economy

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Priority 1 Building a capable, ethical and developmental state	Priority 2 Economic transformation and job creation	Priority 3 Education, skills and health	Priority 4 Consolidating the social wage through reliable and quality basic services	Priority 5 Spatial integration, human settlements and local government	Priority 6 Social cohesion and safe communities	Priority 7 A better Africa and world
ETHICAL STATE An ethical state is driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights.	OPERATION PHAKISA – ACCELERATING DELIVERY THROUGH TRANSFORMATIVE INNOVATION Operation Phakisa aims to accelerate the delivery of key national developmental priorities contained in the National Development Plan.	HEALTH - Improvement of the quality of health services is supported by diverse stakeholders including organised labour Civil Society Statutory Health Councils Development Partners Professional organisations. - Drive national health wellness and healthy lifestyle campaigns to reduce the burden of disease and ill health. - Improve access to maternal health services. - Provide prompt treatment of HIV and other sexually transmitted infections. - Protect children against vaccine preventable diseases. - Improve the Integrated Management of Childhood Diseases services.	GENDER-BASED VIOLENCE - Despite notable advances in gender equality and women's empowerment, the majority of women and girls still suffer from multi-dimensional poverty, inequality and discrimination on the basis of gender. This is compounded by deep-seated social problems such as gender-based violence. - Almost 25 years into South Africa's democracy, women's empowerment and gender equality remains elusive. - High levels of gender-based violence and other expressions of women's subordination and gender inequality have resulted in a rising tide of discontent and fear among women, especially young women.	ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE - Environmental management remains a weak area of core policy and implementation. - Part of the challenge is capacity to manage intersecting environmental crises, mounting resource pressures, climate change and environmental degradation, and the transition to a growth path in a manner that lessens our environmental impact and resource use. - There are several opportunities for transitioning South Africa to a development path that actively pursues environmental sustainability as a core value. - In order to advance the National Development Plan, which identified ecosystem protection as a guiding principle, South Africa has improved its capacity to monitor environmental management through participation in key platform such as the Sustainable Development Goals and various international conventions. - We need to ensure that there are targeted actions to safeguard our unique natural resource base and mitigate risks related to climate change. - To achieve this, the MTSF 2019-2024 focuses on four interrelated outcomes: - GHG emission reduction. - Municipal preparedness to deal with climate change A just transition to a low carbon economy. - Improved ecological infrastructure.	FOSTERING CONSTITUTIONAL VALUES - The Constitution aims to build a new over-arching national identity through a common citizenship and equal rights. - The promotion of the country's national symbols, including the Constitution and its values, helps forge one national identity. - It is also linked to promoting the values of democracy, non-sexism, non-racism, inherent human dignity and equality. - Nation building should include eradicating discrimination, segregation and marginalisation on the basis of disability, gender, ethnicity and sexual orientation. - It is about breaking attitudinal, physical and communication barriers, and addressing harmful stereotypes and descriptors associated with disability and sexual orientation. - Society should have balanced and appropriate incentive systems commensurate with the individual's contribution to society. - Excessive displays of wealth as well as unjustified differentials in income distort these incentives. - The National Development Plan calls for ethical leadership across society and fostering constitutional values, will indeed enable society to practice ethical leadership. - Government will also finalise legislation aimed at preventing and combating hate crimes and prosecuting those who commit such offences.	INCREASED AND DIVERSIFIED EXPORTS RESULTED/ CONTRIBUTED TO AN EXPORT ORIENTATED ECONOMY Facilitate exports through the Export Marketing Investment Assistance fund
DEVELOPMENTAL STATE - A developmental state aims to meet people's needs through interventionist, developmental, participatory public administration. - Building an autonomous developmental state driven by the public interest and not individual or sectional interests; embedded in South African society leading an active citizenry through partnerships with all sectors of society.	BIODIVERSITY ECONOMY The Wildlife focus area of the Biodiversity Delivery Lab aspires to be an inclusive, sustainable and responsive wildlife economy that grows at 10 percent per annum until at least 2030	WOMEN, YOUTH AND DISABILITIES - Targeted programmes to up-scale existing campaigns and programmes on new HIV infections amongst youth, women and persons with disabilities - pregnancies and risky behaviour.	DRUGS AND SUBSTANCE ABUSE - The impact of alcohol and substance abuse continues to ravage families, communities and society. - The youth of South Africa are particularly affected. - The fight against drugs and substance abuse needs a multipronged approach, with efforts aimed at improving parenting practices, spiritual care, knowledge, influence and a healthy mind.	RURAL ECONOMY - The legacy of exclusion for large parts of the population in land, labour, capital and formal markets hampers growth. - Rural areas and the agrarian economy also face high rates of unemployment, inequality and stagnant growth. - This has contributed to migration to urban areas, exacerbating spatial inequalities within cities and towns. - and their ability to provide quality public services.	EQUAL OPPORTUNITIES, INCLUSION AND REDRESS - Building a nation calls for righting the wrongs of the past. - In spite of various policies to stimulate economic growth and policies to enable economic redress such as the Employment Equity Act, as well as an accelerated Skill Development Programme, black Africans are still most disadvantaged. - Land redress is slow. - Unemployment for black Africans has never been below 25 percent while for white South Africans it has never been above 10 percent. - Without unity, the nation will not be able to address the wrongs of the past.	GROWTH IN TOURISM SECTOR RESULTING IN ECONOMIC GROWTH - Develop and implement a destination brand strategy to promote South Africa as a preferred tourism destination. - Promote South Africa as a preferred tourism destination

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Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Priority 6	Priority 7
Building a capable, ethical and developmental state	Economic transformation and job creation	Education, skills and health	Consolidating the social wage through reliable and quality basic services	Spatial integration, human settlements and local government	Social cohesion and safe communities	A better Africa and world
DEVELOPMENTAL STATE	BIODIVERSITY ECONOMY	WOMEN, YOUTH AND DISABILITIES	DRUGS AND SUBSTANCE ABUSE	RURAL ECONOMY	EQUAL OPPORTUNITIES, INCLUSION AND REDRESS	GROWTH IN TOURISM SECTOR RESULTING IN ECONOMIC GROWTH
		- Targeted Programme on adolescent Sexual and Reproductive Health and Rights, including addressing teenage - Mainstream gender, youth and disability rights in programs on access to universal education, life skills, skills development and training and in different field of study, including STEM. - Improved educational and health outcomes and skills development for all women, girls, youth and persons with disabilities	Recreation and reduction in the ease of accessing alcohol, enforcement of law to reduce availability of substances, and employment opportunities have been found to collectively contribute to a decrease in substance abuse incidences. Treatment and rehabilitation give people a second chance at rebuilding their lives	- High inequality leads to contestation over resources, increasing policy uncertainty and deterred investment, while undermining the financial stability of State Owned Enterprises - South Africa's rural space has been shaped by colonialism and the apartheid legacy of dualism – it is sometimes difficult to envisage a single rural space in this country because of the stark differences between the commercial farming areas and the “communal” areas. - Realising the National Development Plan's vision of an integrated and inclusive rural economy requires a complex interplay of actors and actions, sound intergovernmental relations and broader active citizenry. - The rural economy holds significant potential for creating decent and productive jobs, contributing to sustainable development and economic growth and mitigating rural urban migration. - The promotion of decent work in the rural economy is key to eradicating poverty and ensuring that the nutritional needs of a growing global population are met	- The top echelons of management particularly in the private sector are still white. - Equal opportunity must entail the improvement of ownership, control and management of the means of production by black people as a proportion of the population. - Creating equal opportunities and building capabilities should begin with ensuring that everyone has access to quality basic services. - Key actions in this regard are contained in the related chapters of the MTSF dealing with health, education, economic growth, agriculture, human settlements and local government. The promotion and implementation of indigenous language programmes will be fast-tracked, including finalising language legislation in provinces for inclusion in the school curriculum.	
	AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT - An aspiration to stimulate growth, foster job creation and instil transformation. - Agriculture, forestry and fisheries was identified as a key sector to drive inclusive growth in rural economies with significant job creation opportunities		PRIORITISING THE SOCIAL PROTECTION OF CHILDREN - Children are the most vulnerable as their welfare is directly impacted by the economic, educational and social statuses of those on whom they depend. - They are often excluded from services offered by government due to administrative burdens, lack of information and systemic errors.	HUMAN SETTLEMENTS - The form and location of land developments, human settlement projects and informal settlement upgrades rarely respond directly to government's statements of spatial intent. - Human settlement patterns remain inequitable and dysfunctional across the country, with densely settled former homeland areas and insecure tenure. - Despite far-reaching efforts over the past 25 years, housing demand has increased dramatically as household size has reduced and urbanisation has accelerated.	PROMOTING SOCIAL COHESION THROUGH INCREASED INTERACTION ACROSS SPACE AND CLASS - Sharing of common spaces enables people across race and class who had been separated for decades to get to know each other and appreciate each other's humanity as well as debunk stereotypes. - Public interaction is important for building trusting societies.	

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Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Priority 6	Priority 7
Building a capable, ethical and developmental state	Economic transformation and job creation	Education, skills and health	Consolidating the social wage through reliable and quality basic services	Spatial integration, human settlements and local government	Social cohesion and safe communities	A better Africa and world
DEVELOPMENTAL STATE	BIODIVERSITY ECONOMY	WOMEN, YOUTH AND DISABILITIES	Although programmes targeting children such as Early Childhood Development and child support grants have been extended, a number of children remain outside of the system, including those who are two years and below; orphans; particularly those who have lost both their parents, older children who have dropped out of school; children with mothers who have no schooling; children of teen mothers; children living only with their fathers; children who experience limited mobility; and children of refugees.	- To address this, the MTSF 2019-2024 focuses on three interrelated outcomes: - o Spatial transformation through multi-programme integration in priority development areas. - o Adequate housing and improved quality living environments. - o Security of tenure.	- Government must support and encourage: - o The production of artwork and stories that facilitate healing, nation building and dialogue. - o Cultural activities and art play a major role in facilitating the sharing of common spaces, promotion and preservation inform cultural sustainability of communities' social fabric. In addition, art can foster values and facilitate dialogue and healing, thus restoring pride and diversity of a society. - o Sharing of space through sport: The implementation of recommendations of the National Development Plan and the National Sports Plan will be optimised taking cognisance of available resources. - o School sports facilities should be adequately resourced, constructed, maintained and accessible to the majority of the population as they create opportunities for interactions. - o Sharing of common spaces through parks and dialogues. - o Local governments must invest in the greening and cleaning as well as making safe public spaces and in facilitating healing dialogues across race and class.	GROWTH IN TOURISM SECTOR RESULTING IN ECONOMIC GROWTH
	CHEMICALS AND WASTE ECONOMY - To reduce the negative environmental and health impact of waste and risks posed by chemicals. - Increase the commercialisation of the circular economy and create value from resources currently discarded as waste, and - Foster inclusive growth through positioning of South Africa as a globally competitive producer of sustainable products		COMPREHENSIVE SOCIAL SECURITY - Government needs to urgently resolve fragmentation, inefficiencies and misalignments in the system. - Although some progress has been made in the uniformity of the legislative framework, there are still disparities in terms of infrastructure, financing and skilled human resources across provinces, and between rural and urban areas. - This disjuncture inhibits the effectiveness of existing social protection systems and hampers government efforts to provide services to those who need them most. - A standardised welfare package must be provided as part of the response. - Intended beneficiaries of social insurance and state-funded social assistance are subjected to tedious, bureaucratic, cumbersome and various means tests before accessing the social entitlement.	BASIC SERVICES - South Africa has demonstrated progressive growth in the provision of basic service delivery, but it continues to face difficulties. - Many municipalities are struggling to operate and maintain their services infrastructure in a cost-effective and sustainable manner. - This has resulted in the rapid deterioration of assets and regular or prolonged disruptions to service delivery. - Failure to deliver basic services causes immense hardship for the residents of municipalities and has a detrimental impact on social and economic development. Meeting South Africa's transformation agenda requires functional municipalities that are capable of creating safe, healthy and economically sustainable environments.	PROMOTING ACTIVE CITIZENRY AND LEADERSHIP - Participation of ordinary people in the civil affairs of the country is an important marker of a maturing constitutional democracy. - Therefore, there should be various platforms created to enable civic participation and ensure that residents have trust in government institutions, actively participate in politics and believe that their viewpoints are legitimately represented. - Citizens and all people living in South Africa must assist in shaping the process of development and hold government accountable	

INTRODUCTION AND BACKGROUND

Priority 1 Building a capable, ethical and developmental state	Priority 2 Economic transformation and job creation	Priority 3 Education, skills and health	Priority 4 Consolidating the social wage through reliable and quality basic services	Priority 5 Spatial integration, human settlements and local government	Priority 6 Social cohesion and safe communities	Priority 7 A better Africa and world
DEVELOPMENTAL STATE	CHEMICALS AND WASTE ECONOMY	WOMEN, YOUTH AND DISABILITIES	COMPREHENSIVE SOCIAL SECURITY	BASIC SERVICES - Furthermore, increasing violence against women and children requires a concomitant response from government, civil society organisations and broader society. - Training and absorption of social workers must be prioritised to address these social ills.	PROMOTING ACTIVE CITIZENRY AND LEADERSHIP	GROWTH IN TOURISM SECTOR RESULTING IN ECONOMIC GROWTH
	THE PRIVATE SECTOR'S CONTRIBUTION TO JOBS AND INVESTMENT - To develop a more coherent partnership with government and drive inclusive economic growth and job creation. - The private sector's contribution to jobs and investment is committed to projects and initiatives in the forestry, automotive, agriculture, tourism, construction, small businesses, aerospace, energy, financial, manufacturing, Information Communication Technology and pharmaceuticals industries		SUSTAINABLE COMMUNITY DEVELOPMENT INTERVENTIONS - The democratic South Africa has since 1994 waged war on poverty. - This is reflected in the types of policies adopted by this government as well as in the spending on social policies. - The challenges inherited from apartheid are massive. - This ranges from an economic structure which is anti the poor to a deliberate denial of basic services, access to infrastructure, assets, education and training to improve human capital, settlement patterns that placed the poor far from economic opportunities and that discouraged establishment of opportunities in those areas. - Government policy orientation has been targeted at the poorest of the poor. - Certain groups in our society continue to be vulnerable to poverty. - These groups include for example, women particularly those who are single parents, children, the youth, the aged, families where one or more family member has a disability. - Success in tackling poverty and social exclusion requires that every sector play its part; there needs to be a national mobilisation towards a common political and social goal.	PUBLIC TRANSPORT - South Africa has made some strides since 1994 in creating the constitutional and legislative framework for appropriate urban transport governance, and building a programme aimed at strengthening metropolitan governments' capacity to manage public transport. - However, overall progress in building institutional capabilities at both city and national level has been patchy and slow. - Most public transport resource allocation provided by the fiscus still tends to be driven by supply/mode rather than overall demand or solutions. - A wide variety of demand patterns based on widely differing urban typologies, income levels and access priorities will continue to exist for many decades. - Addressing the country's transport challenges therefore requires a mixture of many different modes able to differentially service the market. - To address the declining public transport system, the MTSF 2019-2024 focuses on interventions to make the public transport system more accessible, affordable, safe and reliable	FOSTERING SOCIAL COMPACTS - There is now an urgent need to craft a social contract that will enable South Africa to achieve higher growth and employment, increase investment and savings. - The compact should offer attractive and compelling benefits to each party and all parties should believe that the necessary sacrifices are relatively equitably shared amongst all participants. - The crafting of social compacts will contribute to a culture of dialogue, accords and commitments across society as part of the national effort to build unity in diversity. - This will enable South Africa to achieve harmony across race and class, building a compact with citizens based on public trust, responsiveness and a developmental state.	

INTRODUCTION AND BACKGROUND

Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Priority 6	Priority 7
Building a capable, ethical and developmental state	Economic transformation and job creation	Education, skills and health	Consolidating the social wage through reliable and quality basic services	Spatial integration, human settlements and local government	Social cohesion and safe communities	A better Africa and world
DEVELOPMENTAL STATE	THE PRIVATE SECTOR'S CONTRIBUTION TO JOBS AND INVESTMENT	WOMEN, YOUTH AND DISABILITIES	INTEGRATED SOCIAL PROTECTION INFORMATION SYSTEM - A need to explore switching from specialised services to one-stop or multi-purpose generic services and linking up programmes delivered by other departments involved in developmental social welfare service delivery more effectively. - Government departments should be encouraged to develop complementary financing policies to achieve shared social goals. - This includes strengthening norms and standards and making them consistent across various services and departments. - Ongoing communication and information exchange on the financing of joint social programmes are needed for the division of responsibilities, eligibility and the application of monitoring procedures. - The integration will also allow for the tracking of vulnerable individuals and monitoring whether they are accessing all the capability-building programmes available to them	NATIONAL SPATIAL DEVELOPMENT FRAMEWORK ADOPTED To ensure alignment of plans and programmes to the Spatial Action Areas in the National Spatial Development Framework	FOSTERING SOCIAL COMPACTS	GROWTH IN TOURISM SECTOR RESULTING IN ECONOMIC GROWTH

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 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.

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.

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

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:

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

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:

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

1.4.9 THE PROCESS PLAN

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 time-frames 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 2023/2024 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.

Date	Activity	Cost
End of October 2023	• The provision of feedback on the status strategic framework components of the Integrated Development Plan 2023/2024 • Presentation of the Service Delivery and Budget Implementation Plan aligned Performance Management and Development System quarterly report.	777 970.00
2 nd Week December 2023	• Presentation of the draft Integrated Development Plan ahead of the public participation process.	
1 st Week January 2024	• Presentation of Service Delivery and Budget Implementation Plan aligned Performance Management and Development Systems quarterly report.	777 970.00
1 st Week of March 2023	• Alignment of the Integrated Development Plan and Budget processes • Tabling of the draft Integrated Development Plan and Draft Budget to council for adoption	907 632.00
2 nd Week of April 2024	• Public Participation on the draft Integrated Development Plan 2024/2025 of Integrated Development Plan and draft Budget 2024/2025	
Last Week of May 2024	• Feedback on comments received during the 21 days' advert period on the Budget and Integrated Development Plan as well as public participation process and suggested ways of addressing these issues. • Recommendation for approval	777 970.00
1 st Week of June 2024	• Development and approval of the Service Delivery and Budget Implementation Plan 2024/2025	
Total		3 241 542.00

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 30 June 2024. The Integrated Development Plan and Budget Review Process Plan was adopted by council in August 2023.

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 was conducted as per the table below:

Town	Ward	Date	Time
Senekal and Matwabeng	4, 5, 6 and 7	18 March 2024	14h00-17h00
Marquard and Moemaneng	1, 2 and 3	18 March 2024	14h00-17h00
Clocolan and Hlohlolwane	8, 9 and 11	19 March 2024	14h00-17h00
Ficksburg, Caledon Park and Meqheleng	10, 12, 13, 14, 15, 16 and 17	19 March 2024	14h00-17h00

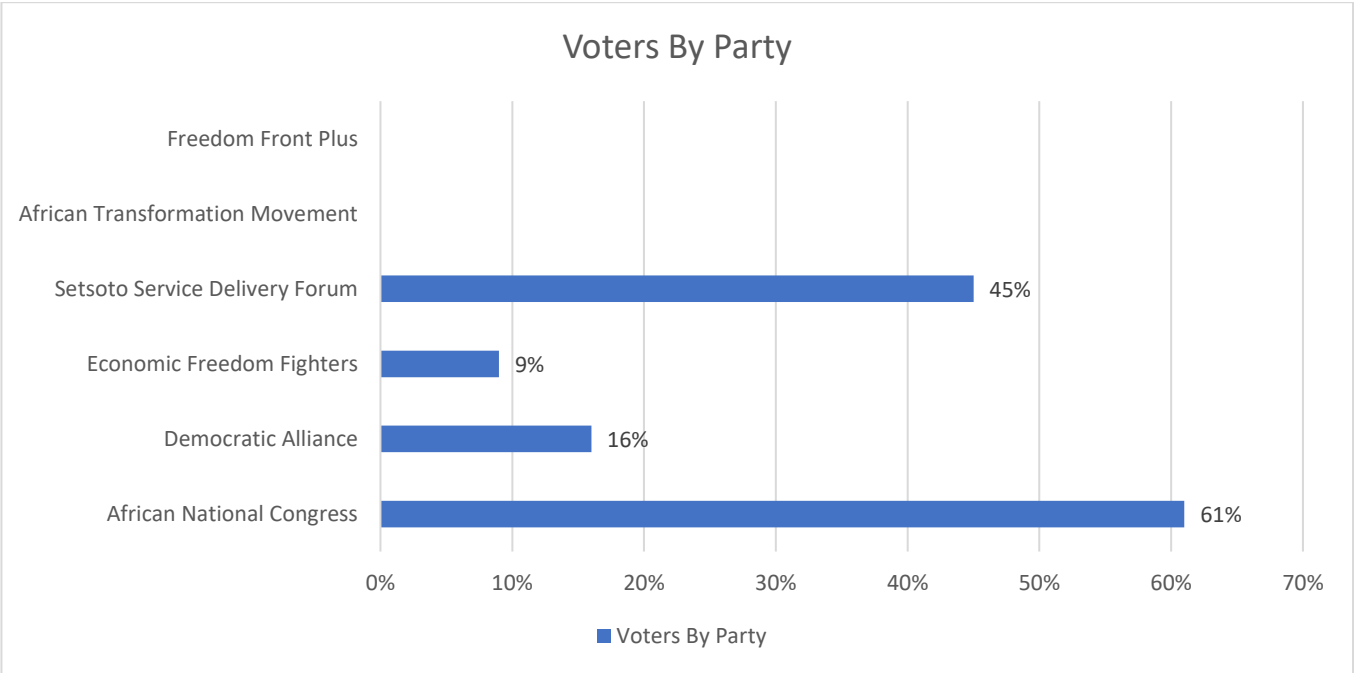
2.1 INTRODUCTION

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%.

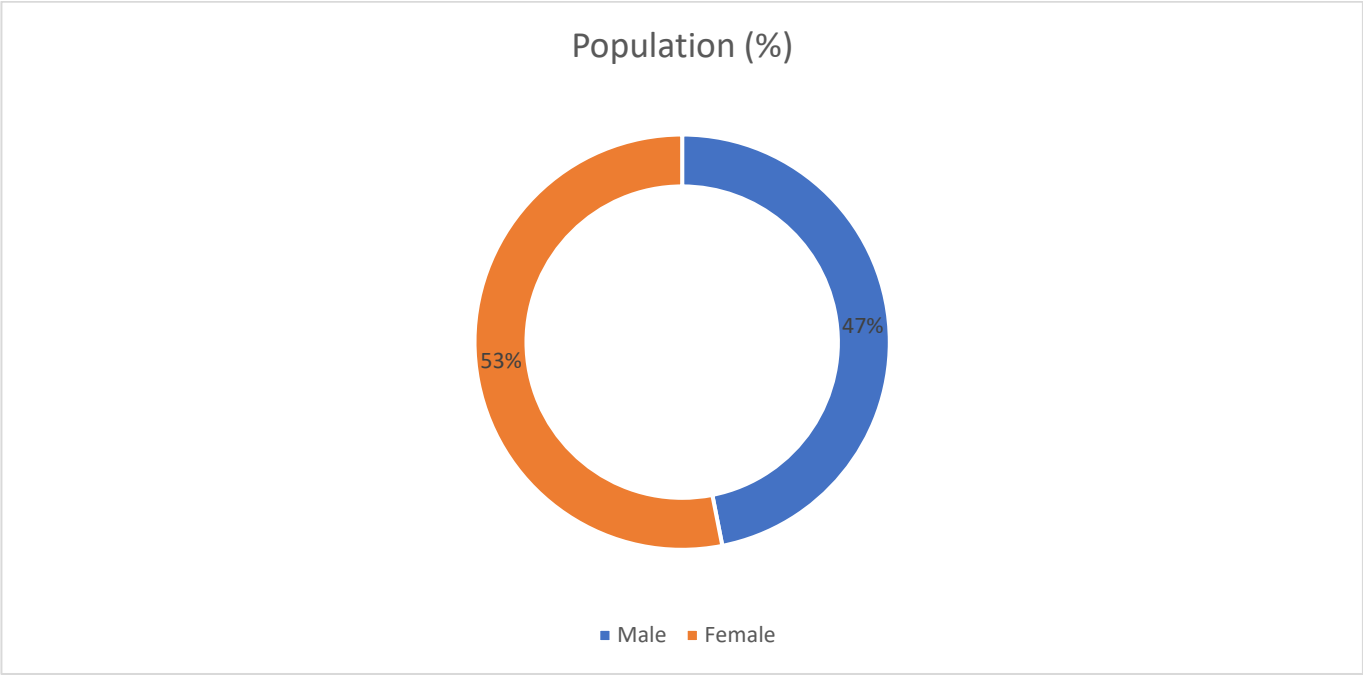


Source: Independent Electoral Commission: Local Government Election 2021 Results

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

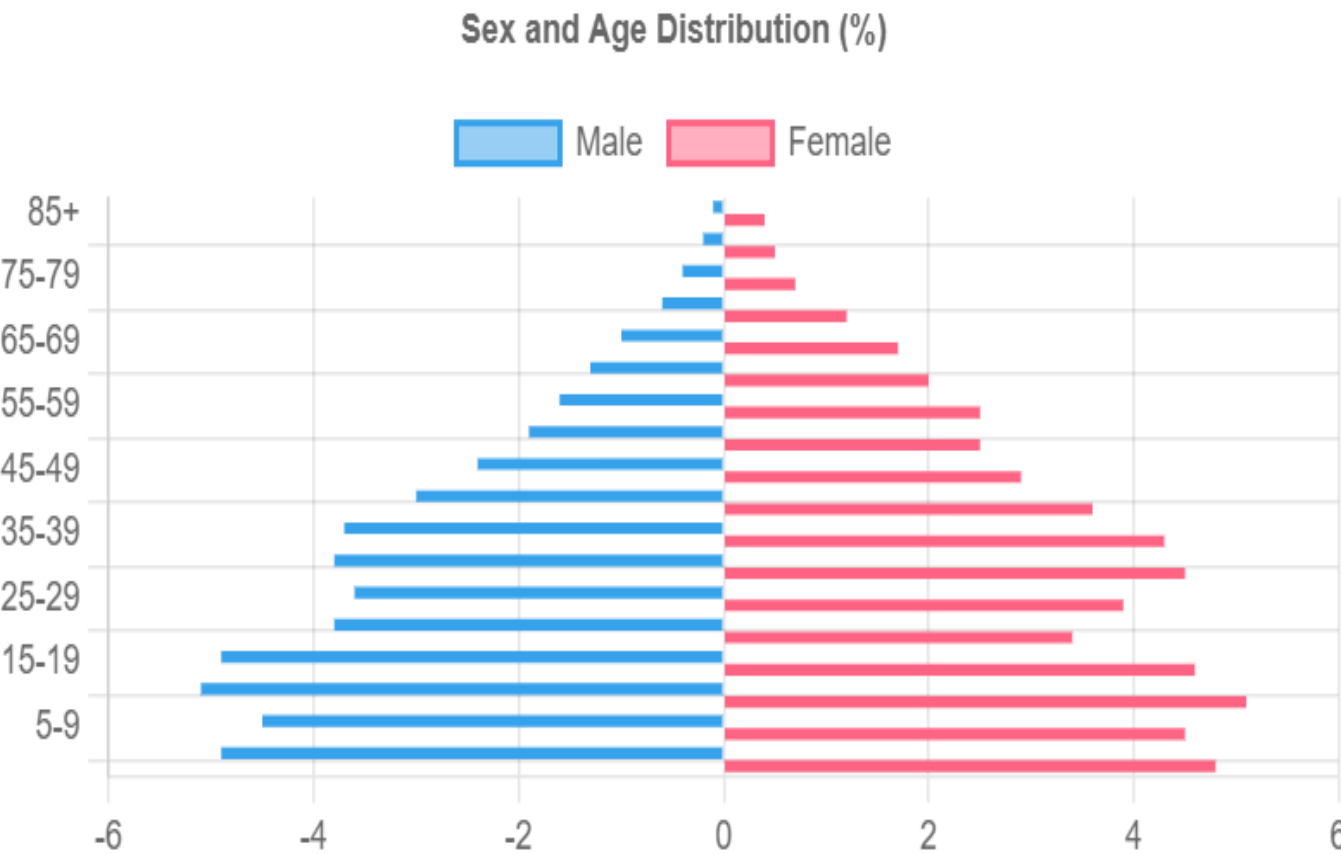


Statistics South Africa: Census 2022

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
Total	59 943	46.8	67 970	53.1	127 913

Source: Statistics South Africa Census 2022



Statistics South Africa: Census 2022

2.2.3 DISTRIBUTION OF POPULATION BY RACE

Population Group	Number	Percentage
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
Total	127 913	100

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 3: INSTITUTIONAL ARRANGEMENTS AND ADMINISTRATIVE CAPACITY

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-increase 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

2.2.4.3 LITERACY LEVELS

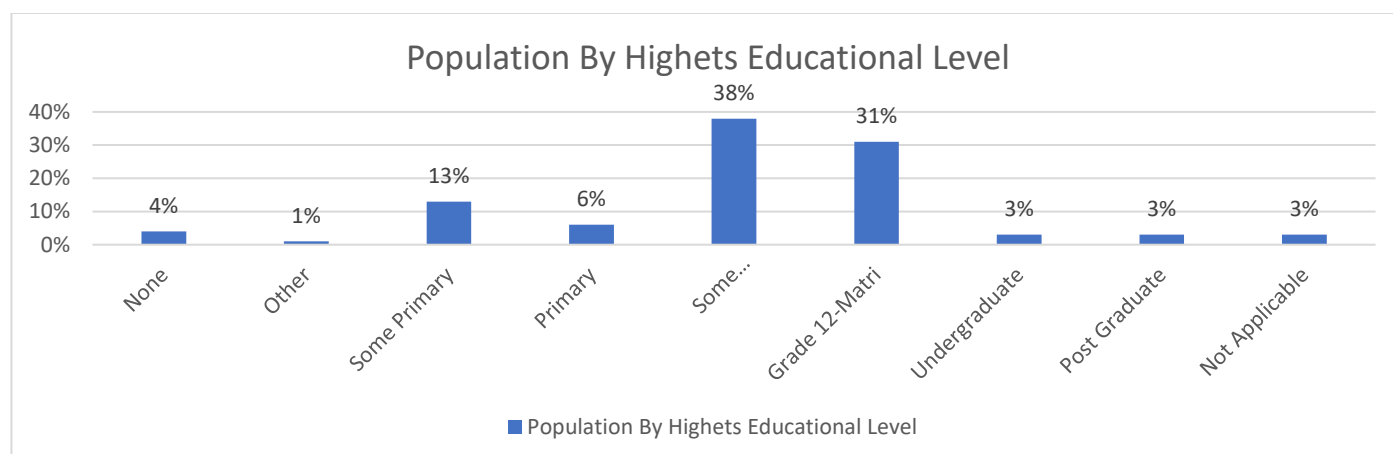
Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of seven years of formal education. Since most learners start school at the age of seven years, 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%

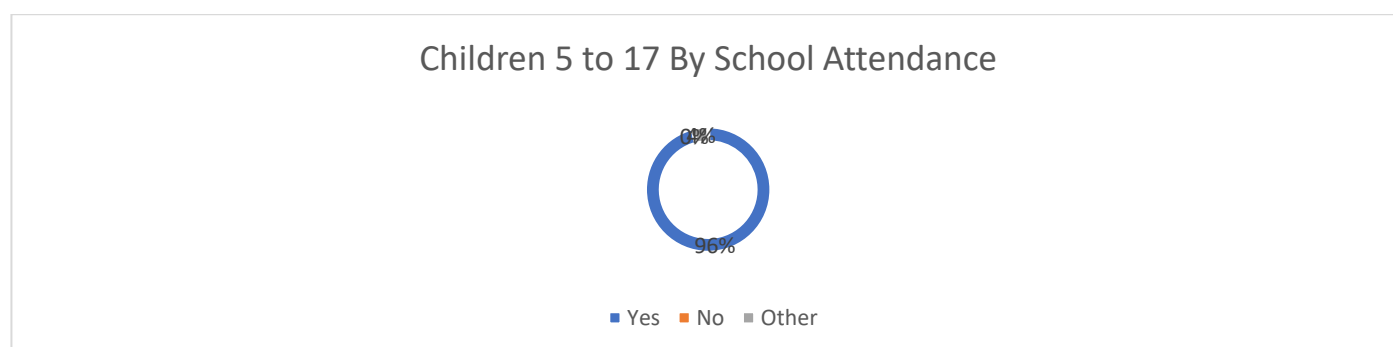
Statistics South Africa Community Survey 2016

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

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

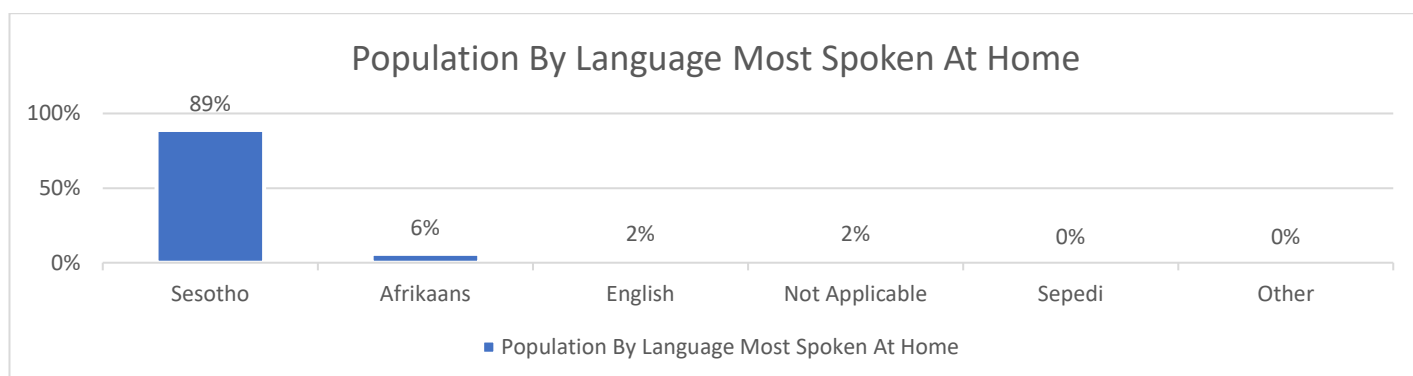
An increase in the dependency ratio is often associated with a relative decrease in the working age population. From a national perspective, the relative decrease in the working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to tend to 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. A 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 LANGUAGE

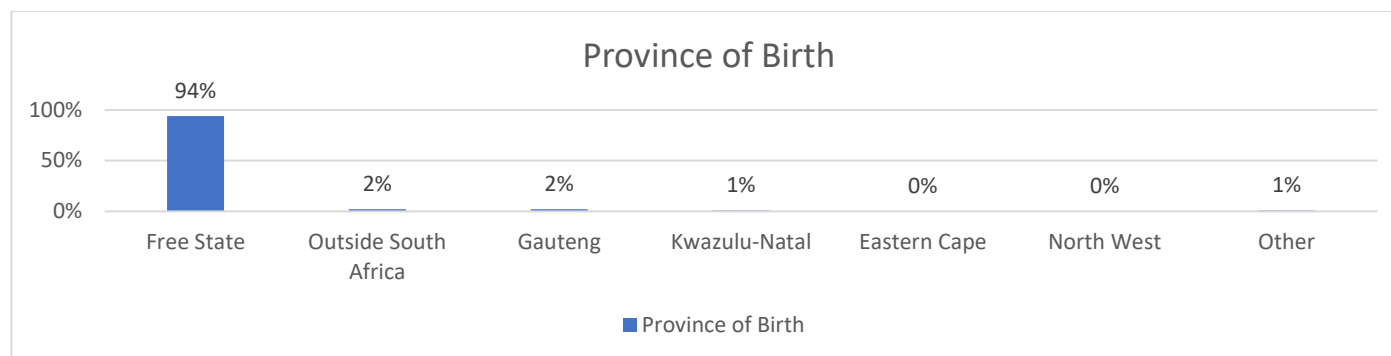
Sesotho language is the most spoken at home within the municipality which is about ten percent higher than the figure in Thabo Mofutsanyana District Municipality of about 82.76% and about twenty-five percent higher than the figure in Free State which is about 70.59%.



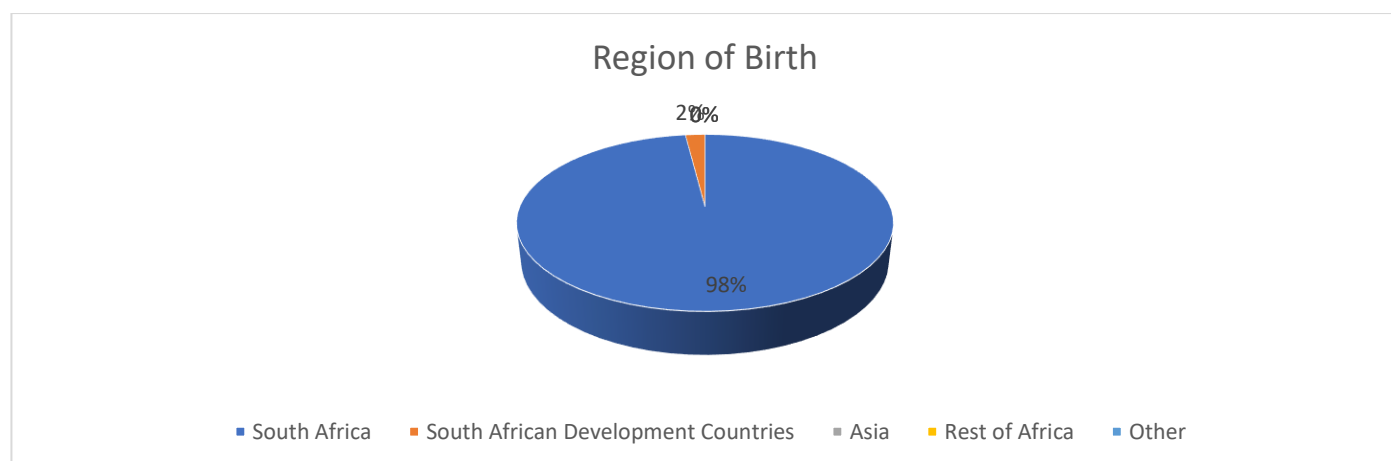
Statistics South Africa Community Survey 2016

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%.



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

The results in 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

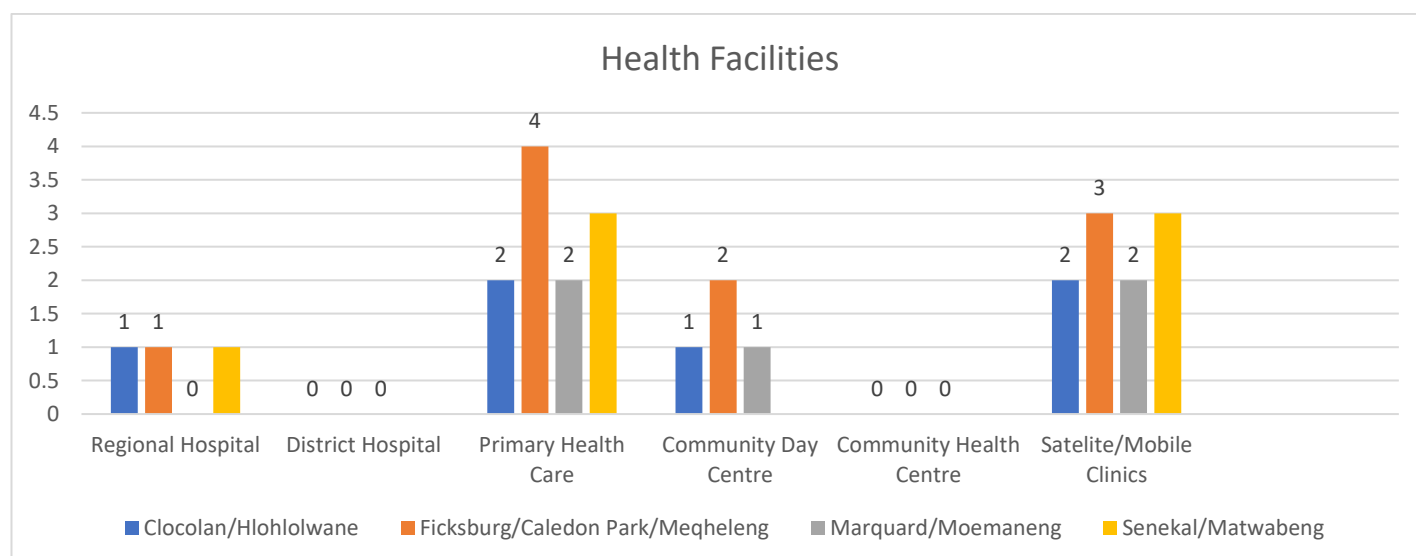
Statistics South Africa Community Survey 2016

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.



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.

2.6.3 MARQUARD CRIME BREAKDOWN

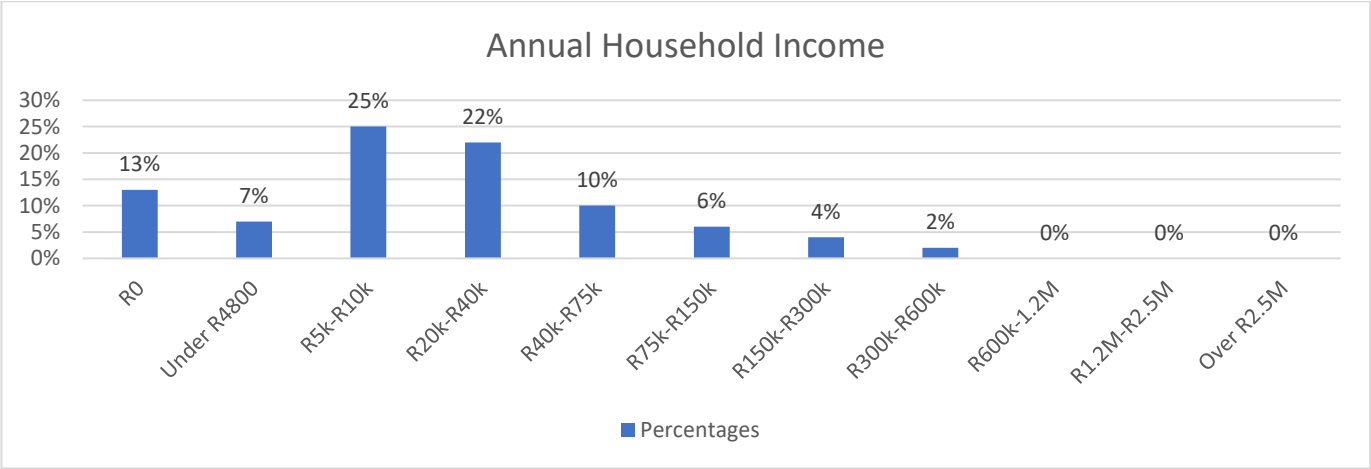
Will be updated in the next review with the Census 2022 Results.

2.6.3 MARQUARD CRIME BREAKDOWN

Will be updated in the next review with the Census 2022 Results.

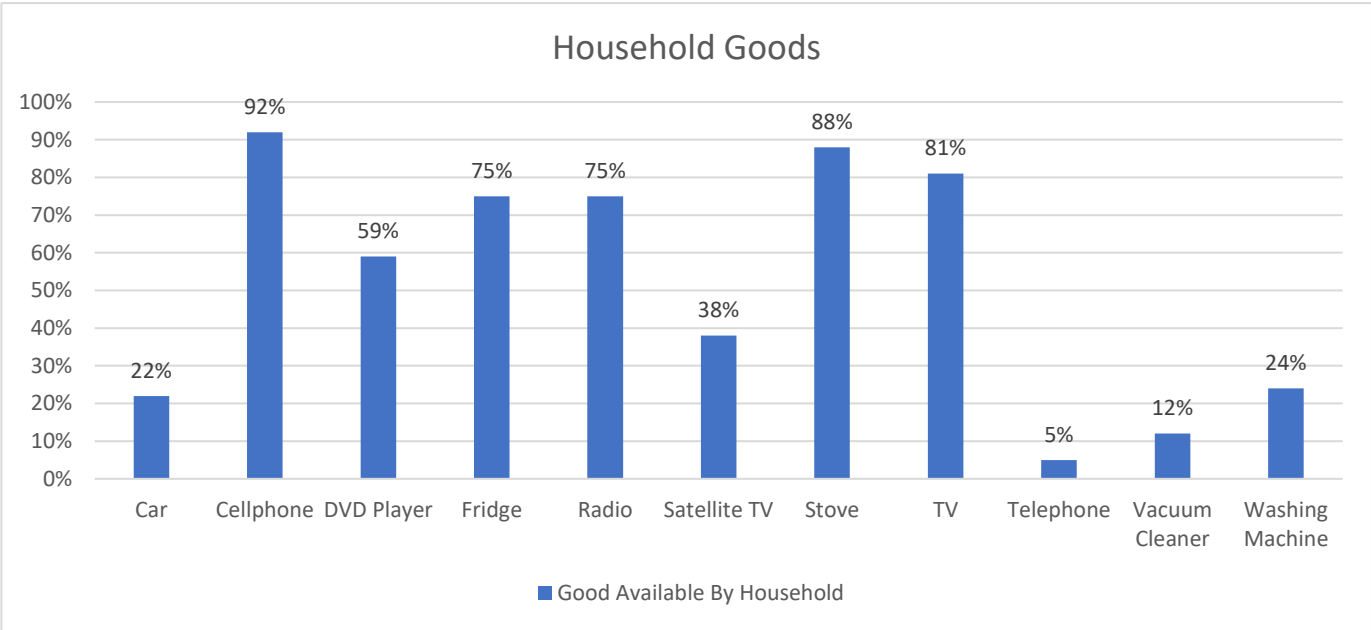
2.5 HOUSEHOLD INCOME

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

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 4 200.00 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.

2.6.1 ACCESS TO PIPED WATER

Level of Service	Number	Percentage
Piped (tap) water inside the dwelling	13 458	36.9
Piped (tap) water inside the yard	20 643	56.6
Piped (tap) water on community stand	1 094	3
No access to piped water	1 277	3.5
Total	36 472	100

Source: Statistics South Africa-Census 2022

2.6.1 BLUE DROP RATING**REGULATORS FINDINGS ON THE WATER SERVICES AUTHORITY**

Setso 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.

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Assessment Areas	Clocolan Water Treatment Works	Ficksburg Water Treatment Works	Marquard Water Treatment Works	Senekal Water Treatment Works
Bulk /Water Service Provider				
Municipal BDRR Score	58.7%			
A. Total Design Capacity (Ml/d)	5.95	32	7.3	9
B. Percentage operational capacity in terms of design	41%	56.3%	N/I	N/I
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%
Percentage BDRR/BDRR max	79.6%	35.8%	95.9%	95.9%

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 rd 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	

Area	Challenges	Recommendations	Time frame
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	

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		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

Status Quo	Challenges	Actions to be taken
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

Clocolan and Hlohlolwane

Bulk Water Network System

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	

Status Quo	Challenges	Actions to be taken
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 Clocolan Water stores must be moved to the water treatment plant, refurbished to cater Clocolan with big materials

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	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.	
Marquard and Moemaneng		
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.	
Senekal and Matwabeng		
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.

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 Cocolan, 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:

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- 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:

	Ficksburg, Meqheleng and Caledon Park	Senekal and Matwabeng	Clocolan and Hlohlolwane	Marquard and Moemaneng
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:

Ward	Town	Streetlights	High Mast Lights
10 , 12, 13, 14, 15, 16 and 17	Ficksburg	919	1
	Megheleng	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
Total		3 202	85

The municipality has received R 2 000 000 for the previous financial year from Department of Minerals Resources and Energy to complete the last part of the bulk project at Tienie van Rooyen to energize the network. No new project is up for this financial year. The municipality also received R 3 000 000 on the Energy Efficiency Demand Side Management Program from Department of Minerals Resources and Energy but was transferred to Thabo Mofutsanyana District Municipality for implementation. It was for the retrofitting of high mast lights and streetlight fittings. 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	Hlohlolwane	Ext. 6		66	Erven must still be proclaimed and register at the Surveyor General
Total				0	1 166	

The biggest source of energy for lighting purposes in the municipal area in 2016 was electricity at 36 067 whilst 1 321 of households make use of other sources of energy. Access to electricity for lighting purposes improved by twenty point eighty-two per cent from 29 850 households in 2011 to 36 067 households in 2016 and increased by 21.8 per cent across the District over the same period. During the Strategic Planning session held from the 13 to the 15 February 2023, the following challenges and strategies were identified:

Energy For Cooking		
Level of Service	Number	Percentage
Electricity from mains	28 641	78.5
Gas	5 085	13.9
Paraffin	1 529	4.2
Wood	1 058	2.9
Coal	11	0
Animal dung	8	0
Solar	50	0.1
Other	16	0
None	74	0.2
Total	36 472	99.8
Energy For Lighting		
Level of Service	Number	Percentage
Electricity from mains	33 616	92.2
Gas	58	0.2
Paraffin	396	1.1
Candles	2 045	5.6
Solar	265	0.7
Other	52	0.1
None	40	0.1
Total	36 472	100

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%

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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
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%
Water Service Institution	Setsoto Local Municipality				
Water Service Provider	Setsoto Local Municipality				
System Design Capacity	MI/d	Clocolan	Ficksburg	Marquard	Senekal
		4.2	12.2	NI	2
Design Capacity Utilisation	(%)	122%	122%	NI	NI
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		Clocolan	Ficksburg	Marquard	Senekal
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 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.

Ficksburg, Meqheleng and Caledon Park		
Status Quo	Challenges	Actions to be taken
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
The above leads to more sewer	Sewer Spillages	The reconstruction of new concrete manholes

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manholes blockages		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
Status Quo	Challenges	Actions to be taken
	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.	
Clocolan and Hlohlolwane		
Status Quo	Challenges	Actions to be taken
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.
Marquard and Moemaneng		
Most of the bulk sewer supply of Marquard town and Moemaneng is old, aged and deteriorated	Sewer Pipes Sewer Spillages	The entire bulk sewer system must be assessed and rejuvenated for proper implementation of maintenance plans. Non-finished projects must be revisited and

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		conducted feasibility study on them on how to recommence with reconstruction plans and work.
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. The above leads to more sewer manholes blockages.	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
Marquard and Moemaneng		
Marquard Sewer stores can only cater small and daily 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.	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 request of goods will be handed to supply chain management and request refurbishment of the water and sewer stores and materials.
Senekal and Matwabeng		
Most of the bulk sewer supply of Senekal town and Matwabeng is old, aged and deteriorated.	Sewer Pipes	The entire bulk sewer system must be assessed and rejuvenated for proper implementation of maintenance plans. Non-finished projects must be revisited and conducted feasibility study on them on how to recommence with reconstruction plans and work.
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.

Status Quo	Challenges	Actions to be taken
	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.

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
Total	36 472	100.1

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.

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

The following housing challenges are facing the municipality:

Human Settlements	Building Inspectorate
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	
Spatial Development and Land Use Management	
Need for more personnel	
Illegal land uses	
Processing of Land Development Applications	
Peace Officer Training	
Travelling allowance	

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
		Security Personnel to be trained on fire response especially at Head Centre as the fire hydrants aren't working	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
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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.



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 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 in place to repair some of the intersections in Ficksburg/Meqheleng by replacing the road surfacing 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 on 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 results 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	
	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	FKW 257 FS	Bad	Engine has seized due to it has overheat.

		Law			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;
- 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

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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 Starring Committee, however, the office of the Member of Mayoral Committee for Infrastructure should consider owning the responsibility to facilitate the Project Starring 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 manage its own oversight.

Number of Labourers Employed

Name of Project	Work Opportunities
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
Total	360

3.1 INTRODUCTION



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



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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:

Name	Capacity
Seipati Mbiwe (Mrs.)	Executive Mayor
Komane Koalane	Chairperson: Community Services Committee
Thabang Makae	Chairperson: Urban Planning and Housing Committee
Tommy Ancell	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
Tshepiso Motsima	Acting Director Community Services
Tshepiso Motsima	Director Corporate Services
Themba Marotholi	Director Technical Services

3.3 STAFF COMPLEMENT

The municipality currently employs 609-excluding non-permanent positions officials, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of human resource management is to render an innovative human resource service that addresses both skills development and an administrative function.

3.3.1 VACANCY RATE

The approved staff establishment for the municipality has 1 020 posts as at 19 March 2024. The actual positions filled are indicated in the tables below by post level and by functional level. 411 posts were vacant at the end of February 2023, resulting in a vacancy rate of 40%, which has slightly decreased due to the filling of some service delivery positions.

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The total funded position on the staff establishment is 796 and vacant positions of the funded position is 187 positions, which translate into a 23% of the funded positions. 224 position of the approved staff establishment are not funded. Below is a table that indicates the number of posts filled and vacancies within the municipality:

Per Post Level-Funded		
Post Level	Filled and Funded	Vacant
Senior Management	4	1
Middle Management	16	5
Professionals	36	11
Skilled	222	65
Semi-Skilled	116	38
Unskilled	215	67
Total	609	187
Per Functional Level-Unfunded		
Functional Area	Filled and Funded	Vacant
Office of the Executive Mayor	3	5
Office of the Speaker	4	5
Office of the Municipal Manager	18	17
Department of Community Services	186	165
Department of Corporate Services	50	14
Department of Development and Town Planning	32	14
Department of Technical Services	270	152
Department of Financial Services	46	39
Total	609	411

During the budget and service delivery and budget implementation plan adjustment process, the following positions were identified, and decision taken to fill them:

Electricity			
Number	Designation	Number of Positions	Unit
01	General Workers	2	Ficksburg
02	General Workers	1	Clocolan
03	General Workers	1	Marquard
04	General Workers	1	Senekal
Costs			R 989 090.01
Bulk Water			
01	General Workers	4	Marquard
02	General Workers	4	Marquard
03	General Workers	4	Marquard
Costs			R 2 373 816.24
Roads and Stormwater			
01	General Workers	9	Clocolan
02	General Workers	9	Ficksburg
03	General Workers	3	Marquard
04	General Workers	3	Senekal
Costs			R 4 747 632.48

Office of the Municipal Manager			
Number	Designation	Number of Positions	Unit
01	Personal Assistant to the Municipal Manager	1	Ficksburg
02	Spokes-person	1	Ficksburg
Costs			R 1 504 050.26
Total cost to the company			R 9 614 588.99

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.

3.4 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
Department of Community Services	
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
Office of the Municipal Manager	
Performance Management and Development Policy Framework	30 May 2022

Policy	Date approved or revised
Department of Corporate Services	
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
Department of Technical Services	
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.

3.5 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.

3.6 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.

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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:

Emphasis of matter	Root cause	Corrective Measures
Material uncertainty relating to going concern	Note 54 to the financial statements indicates that the municipality had an accumulated surplus (deficit) of R 2 739 869 437 and that the municipality's total assets exceed its liabilities by R 2 739 869 437. In addition, the municipality had an average creditors payment period of 98 days and the municipality owed Eskom R17 982 156 (2022: R22 028 676) as at 30 June 2023. These events and conditions, along with other matters set forth in note 54, indicate that a material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern.	The municipality has developed, and audit action plan address the root causes identified and provided clear timeframes on when to finalise the processes. The progress report will be tabled to council on a quarterly Committee. 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 bases after being quality assured by the Audit and Performance Audit.
Unauthorised Expenditure	As disclosed in note 48.1 to the financial statements, the municipality incurred unauthorised expenditure of R150 478 952 (2022: R176 617 291) due to the overspending of the budget.	The municipality has developed, and audit action plan address the root causes identified and provided clear timeframes on when to finalise the processes. The progress report will be tabled to council on a quarterly bases after being quality assured by the Audit and Performance Audit Committee. 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
Irregular Expenditure	10. As disclosed in note 48.2 to the financial statements, the municipality incurred irregular expenditure of R19 868 984 (2022: R53 609 988) due to contravention of the supply chain management (SCM) requirements.	
Restatement of corresponding figures	As disclosed in note 55 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2023.	
Contingent liabilities	With reference to note 42 to the 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 was made in the financial statements.	
Material losses	As disclosed in note 3 to the financial statements, receivables from exchange transactions were	

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	impaired by R 232 808 314 (2022: 214 882 249).	
	As disclosed in note 52 to the financial statements, material water distribution losses of R 13 982 330 (2022: R 12 717 711) and electricity distribution losses of R 7 437 349 (2022: R7 161 780) were incurred by the municipality mainly due to leakages, burst water pipes, line losses, tampering and theft.	

The key challenges as reflected below were considered during the compilation of the Integrated Development Plan. These key challenges were extracted from the community consultation processes and the strategic planning session and are summarised in the tables below:

Issue	Challenge
Loadshedding	The ability of Eskom to provide sufficient electricity to the municipality during peak periods remains a problem. Various energy saving methods have been introduced and requests are regularly made to our consumers to reduce load. The municipal load control system that is used to switch off geysers during peak periods is used extensively to reduce the possibility of load shedding. Potential sewage spills due to pump station shutdowns remains a concern and back-up generators need to be provided at major pump station and where spillage can cause a serious health hazard

Issue	Challenge
Staff shortage	The shortage of technical staff within the electrical, technical, civil engineering department and community services remains a challenge and leads to service delivery constraints, high overtime costs and unnecessary electricity outage costs, persons acting in positions for which they are not necessarily qualified.
Loss of electricity sales	The challenge here is the consumers who by-pass the system and also the old electricity distribution network
Vandalisms of municipal infrastructure	Lack of physical security personnel exacerbated the situation
Financial constraints	Inability to collect and most of the outstanding debtors are household debtors based in the traditional townships
Capacity	Unqualified personnel placed on positions they are not qualified for, in particular at the water and waste water plants.
Fleet management	Old yellow and white fleet that is not being managed properly.
Lack of funding for replacement vehicles	Approximately 90% of the current municipal fleet is older than 12 years. Funding is provided for the purchase of new vehicles but seldom for replacement of old existing vehicles.
Vehicle monitoring	A vehicle control room and dispatch service must be implemented to improve service delivery and vehicle control as well as decrease over time costs.

3.7 INTERGOVERNMENTAL RELATIONS

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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:

3.7.1 TRANSVERSAL PARTNERING

- Integrated Development Plan and Budget Steering Committee;
- Rapid Response Team
- SPARTA Beef
- SEDA

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

3.7.2 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.

3.7.3 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.

- 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 communities that are playing an active role in ensuring that their rights are protected

3.8 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.

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

To deliver on these 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 Waste Water 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 be initiated 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 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

- 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"

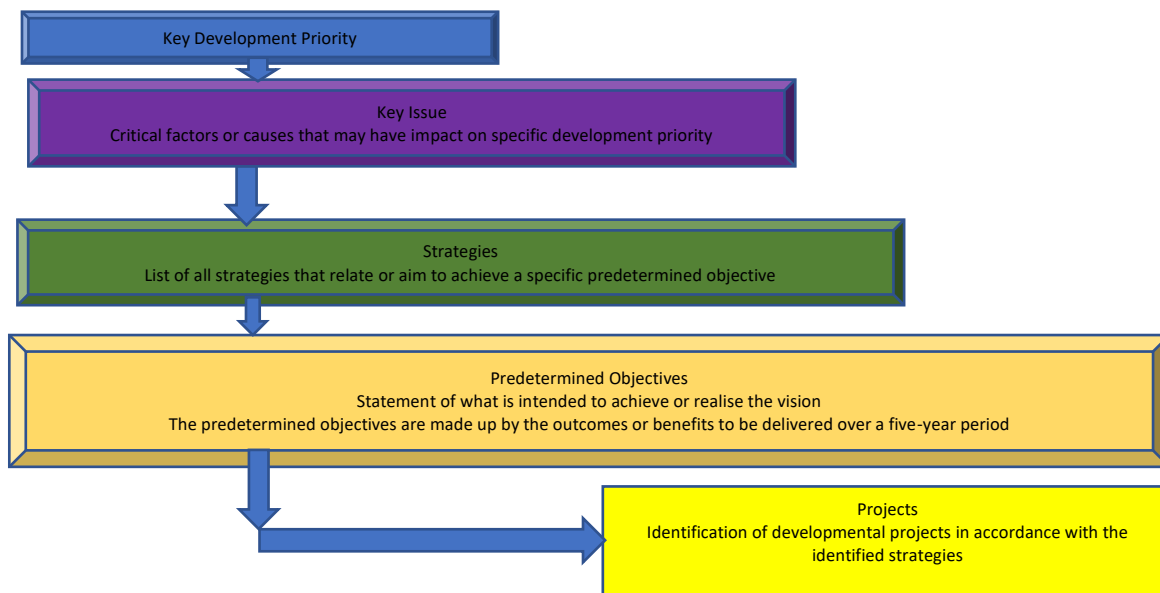
4.3 MUNICIPAL MISSION

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	- Maintenance of Water Network Infrastructure - Repairing/Replacing of water pipes - Repairing/Replacing Water Meters - Repairing/Replacing of Fire hydrants - To ensure access to a good quality, affordable and sustainable water infrastructure - Review of the Water Services Development Plan
Clean water and Sanitation	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Sanitation	Creating conditions for decent living	- Maintenance of Sewer Infrastructure - Repairing/Replacing of Sewer Pipes - Unblocking of sewer pipes - Bucket Removal - Servicing of Ventilated Improved Pit latrines - Servicing of Septic Tanks - To ensure access to a good quality, affordable and sustainable sanitation infrastructure - Review of the Water Services Development Plan
Affordable and clean energy	Economic infrastructure	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Electricity	Creating conditions for decent living	- Electrification of households - Public lighting - Repairing of streetlights and high mast - Installation of new public lighting
Affordable and clean energy	Economic infrastructure	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Electricity	Creating conditions for decent living	- Maintenance of electricity Network - Maintenance of substations - Housekeeping of substations and transformers - Replacement of MV network - Replacement of LV network - Review the Electricity Masterplan
Sustainable cities and communities	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Effective Waste Management Services	Creating conditions for decent living	- Refuse removal - Refuse collection and disposal - Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998 - Data collection of disposal waste at the Ficksburg landfill site
Sustainable cities and communities	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Effective Waste Management Services	Creating conditions for decent living	- Data collection of the disposal waste at the Senekal landfill site - Proportion of waste recycled - Compliance to environmental management requirements - Review the Integrated Environmental Management Plan - Conduct Public Awareness
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	- Maintenance of flexible pavement road infrastructure - Fixing of potholes - Resealing of flexible pavement road Installation of Bollards - Installation of speed humps - Maintenance of gravel road infrastructure - Re-gravel of roads Infrastructure Maintenance of storm water infrastructure - Storm water network cleaned/repared. - Storm water kerb- inlet/catchment cleaned/repared. - Maintenance of side-walks infrastructure

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	- Vehicle allocation - Licensing of vehicles - Control of fuel - Insurance claims - Vehicle maintenance - Acquisition of fleet cards - Installation of tracking system
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	- Land and security of tenure - Allocation of sites Verification and approval on files for sites allocated. - Title deeds issued. - Formalisation of informal settlements - Spatial Planning and Land use Management - Review of Spatial Development Framework
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Service	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	- Municipal Planning Tribunal Seatings - Compile illegal land use reports. - Issuing of zoning Certificates - Consolidation, subdivision and rezoning of council properties - Processing of land development applications - Processing of liquor registration applications - Review of the Housing Sector Plan
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Service	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	- Compliance to National Building Regulations and Standards - Compile and process submitted building plans. - Conduct quality control and inspection on formal structures - Conduct Inspections on municipal properties. - Issue non-compliance notices for illegal structures
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	- Compliance to National Building Regulations and Standards - Compile and process submitted building plans. - Conduct quality control and inspection on formal structures. - Conduct Inspections on municipal properties. - Issue non-compliance notices for illegal structures
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	- Expansion of business, decline in unemployment and increase in job creation. - Resuscitate tourism destination areas. - SMME development - Promotion and support of SMME's and Cooperatives development - Assist SMME's and Cooperatives with advice, information and registrations

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	- Capacitate Small Medium Macro Enterprises and Cooperatives through training, workshops and roadshows. - Assist Cooperatives to access funding from government programmes. - Assist potential entrepreneurs in development and marketing. - Facilitate and provide support for initiatives in agro-processing. - Review Local Economic Strategy - Facilitate establishment of strategic partnerships that promote SMME development. - Promotion and Support for Informal Sector Development - Enforce Informal Trading Policy and Management Framework - Capacitate Informal sector through training programme
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	- Promotion and development of Agricultural Sector - Assist small scale farmers with training and workshops. - Identify and support households to participate in home-based gardens programmes. - Conduct audit on commonages in the municipality. - Development of Commonage Management Plan based on audit. - Promote and support youth in agriculture to participate in National and Provincial programmes. - Business Regulation and Compliance - Issue business licenses in the municipality
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local tourism	Facilitate provision of conducive environment to accelerate local economic development	- Issue permits to hawkers in the municipality. - Development of reports on inspections performed on businesses issued with permits and licenses for the compliance and regulation. - Tourism Development - Development of Tourism sector Plan - Market tourism activities in the municipality - Provide support to art and craft exhibitors. - Develop/acquire tourism material
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	- Sport Development - Revival of Sport Councils - Reveal of Sport Tournaments - Revival of Different Sporting Codes - Review and approve Sport Management Policy - Signing of Memorandum of Understanding with Local Organising Committee
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.	- Facilitation of skills Development - Compilation of the Workplace Skills Plan - Conduct Skills Audit - Compilation of the Annual Training Report - Submission of monthly Training Intervention Reports

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.	- Achievements of Employment Equity Targets - Awareness campaigns on Employment Equity Policy - Submission of EEA2 and EEA4 to the Department of Labour - Compilation and submission of Employment Equity Reports to Management - Harmonisation of Labour Relations - Awareness campaign on the South African Local Government Bargain Council Collective Agreement - Management of external and internal labour matters - Compilation and submission of monthly labour Reports to Management
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Institutional Capacity	Human Resources Management-recruitment and selection	Provision of effective and efficient human resources management services-recruitment and selection	- Coordination of recruitment processes - Finalisation of labour requisitions - Advertisement as per the approved structure - Coordination and facilitation of interview processes - Effective Human Resource Management Administration - Review of Human Resource Management Related Policies - Review and adoption of the organisational structure - Compilation of the Statistical Data Bank - Administration of Employee Benefits - Administration of Terminations
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	- Promotion of Health and Safety at the workplace - Conducting of assessment on municipal properties - Conducting of workshops on safety issues - Maintenance of injury on duty cases - Implementation of the Wellness Programmes - Awareness on wellness programme - Referrals made on employees
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Payroll Management	Effective and efficient payroll administration	- Processing and payment of salaries - Compile overtime and standby reports - Processing of payment to third parties - Administration and maintenance of leave - Updating of employee benefits - Awareness on employee Benefits
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	- Compile report on number of absenteeism - Compile report on number of sick leave taken for the month

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	• Providing an effective administration and support services for the institution • Ensuring development and linking of operational modules and creating awareness to the National and Provincial Archives Regulations • Ensuring the smooth and effective operation and usage of office equipment • Facilitating policy and by-laws development processes • Ensuring effective monitoring of cleaning services of office buildings
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Revenue Management- Credit Control	Ensure improvement in financial management	• Debtors Management • Balancing control account • Report to electrical and water divisions on faulty meters • Indigent Households Management • Holding meetings with the public on Revenue Enhancement Strategies and Operation Patala • Conducting radio slots • Customer care Management • Review the complaint register regularly. • Cash Management • Receipting, balancing and deposit. • Credit Control and Debt Collection • Implementation of monthly cut off lists. • Policy Review.
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Revenue Management- Valuation Roll Management	Ensure improvement in financial management	• Updating of valuation roll according to deeds registrations. • Valuation Roll implementation. • Update of valuation roll with the supplementary valuation roll
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	• Expenditure Management • Filing of vouchers • Pay all invoices received within thirty working days. • Reconciling regular suppliers' statement and creditors register • Insurance Management • Facilitation of insurance claims • Identification of insurable risk for municipal assets • Cash Management • Prepare and review cash flow forecast. • Review and clearing of unreleased payments on the bank
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Expenditure Management	Ensure improvement in financial management	• Compliance with section 32 of the Municipal Finance Management Act, 56 of 2003 • Identification and recording of irregular, fruitless and wasteful expenditure cases. • Addressing issued raised by Provincial Public Accounts Committee and Municipal Public Accounts Committee

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	• Effective asset management • Review of Capital Infrastructure Investment Policy • Review of the Asset Management Policy • Improvement of asset maintenance • Compilation of asset maintenance reports • Accurate and complete Asset Registers • Updating of Fixed Asset Register
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Asset Management	Ensure improvement in financial management	• Conducting physical asset verification • Performing monthly asset reconciliation with the general ledger • Adherence to the assets movement forms and bi-monthly assets movement verification
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	• Compilation of Mid-year Budget Report • Preparation of Annual Financial Statements • Submission of Annual Financial Statements to the office of the Auditor General of South Africa within the required timeframe • Compilation of an Adjustment Budget • Submission of Adjustment Budget to council for approval within the required timeframe • Publication of the approved Adjustment Budget within the required timeframe
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Budgeting and Financial reporting	Ensure improvement in financial management	• Submission of the approved Adjustment Budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe • Compilation of the Financial Strategy • In-year reporting • Compilation of section 71 reports • Annual Budget • Compile and submission of a draft budget to council within a required timeframe • Compile and submission of a final budget to council within the required timeframe • Publication of the approved budget within the required timeframe • Submission of the approved budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Budgeting and Financial reporting	Ensure improvement in financial management	• Review budget related policies annually for adoption by council • Debt Coverage Ratio • Outstanding Service Debtors ratio • Cost Coverage Ratio
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Supply Chain Management	Ensure improvement in sound financial management	• Improved supply chain management compliance and support • Enhanced compliance with regard to supply chain management • Review of the Supply Chain Management Policy • Develop and establish supply chain management procedure manual. • Sores and Inventory Management • Quarterly stock takes of inventory. • Stakeholder Engagement

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	• Conducting workshops with stakeholders on supply chain management processes • Enhance and maintain a credible service provider database. • Establishment and activation of database on Munsoft Accounting System • Management of Bid Committees • Management of Bid Specification Committees • Management of Bid Evaluation Committees • Management of Bid Adjudication Committees • Enhancing the supply chain management reporting mechanisms • Submission of supply chain management deviation reports • Submission of quarterly reports on contract management • Preparation and monitoring of Procurement Plan
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance	Effective and efficient governance and Administration	Good Governance, transparency and accountability	External and Internal Auditing	Enhancing good governance and public participation	• Review and approve the Audit and Performance Audit Committee Charter, Internal Audit Charter • Review and approve the Internal Audit Unit Charter • Review and approve the Audit and performance Audit Committee Charter • Review and approve the Internal Audit Strategic Plans • Review and approve the Coverage Plans • Review of Audit Programmes • Drafting of covering letter on quarterly plans • Implementation of the Coverage Plan • Review and approve Internal Audit procedure Manual
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance	Effective and efficient governance and Administration	Good Governance, transparency and accountability	External and Internal Auditing	Enhancing good governance and public participation	• Review of the Quarterly Assurance and Improvement Programme • Compilation and submission of quarterly reports • Compilation of follow-up audit reports • Conduct exit interview. • Conduct Internal Assessment • Provision of quarterly assurance on action plans • Management of Audit and Performance Audit Committee • Compilation of Audit and Performance Audit Committee resolutions • Compilation of Audit and Performance Audit Committee reports • Coordination of external audit • Coordination of the external audit activities

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	• Timeous and effective internal and external communication • Review and approval of Communication Strategic Documents • Conduct Communication Survey • Stakeholder Consultation • Engagement with local media • Promotion of themed awareness campaigns • Robust Information Communication Technology Governance • Conduct Information Communication Technology Steering Committee meetings. • Production of security reports on the system • Email and internet maintenance reports
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance, transparency and accountability	Information Communication Technologies,	Putting people first	• Review Information Communication Technology Security Policies • Information Communication technologies Service availability • Renew CIBECS disaster recovery license. • Review MICROSOFT volume license agreement • Renew Anti-malware and Anti-spyware. • Renew IMPERO remote administration license. • Renew e-Performance Management and Development System license. • Compilation and approval of the Information Communication Technology Business Continuity • Disaster recovery Test on human resource server • Disaster Recovery Test on Barn Owl Server • Disaster recovery test on Domain Controller server
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	• Submission of the approved Integrated Development Plan to Free State MEC of CoGTA within the required timeframe • Adoption and review of Performance Management System • Submission of section 52(d) reports to council • Compilation of Annual Report • Submission of draft annual report to Auditor General of South Africa • Submission of the Annual report to Council for tabling • Submission of the annual report to council for consideration • Engagement on the annual report by Municipal Public Accounts Committee with communities • Deliberations by the Municipal Public Accounts Committee on the annual report • Monitoring the implementation of the Back to Basic principles

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	Monitoring the implementation of the Audit Report Action Plan
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	- Conducting customer satisfactory survey - Design and development of survey questionnaire - Appointment of field workers - Training of field Workers - Stakeholder consultation and Unit Management - Executive Mayor's Imbizo's - Community meetings - Management of Ward Committees - Development of Ward Operational plans - Submission of Ward Committee Reports to Council
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Public Participation	Ward Committees and Public Participation	Putting people first	- Development of Ward Plans - Public Participation - Development of a Public Participation Strategy - Sectoral Planning Integration - Submission of sector plans from departments - Special Programmes - Implementation of special programmes from Executive Mayor, Speaker and Municipal - Monitoring of the implementation of council resolutions
Industry, innovation and infrastructure	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance, transparency and accountability	Risk Management	Putting people first	- Management of Risk - Risk Management Plan - Facilitate Enterprise-Wide Risk Assessment - Review and approve of Strategic Risk Management Documents

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.

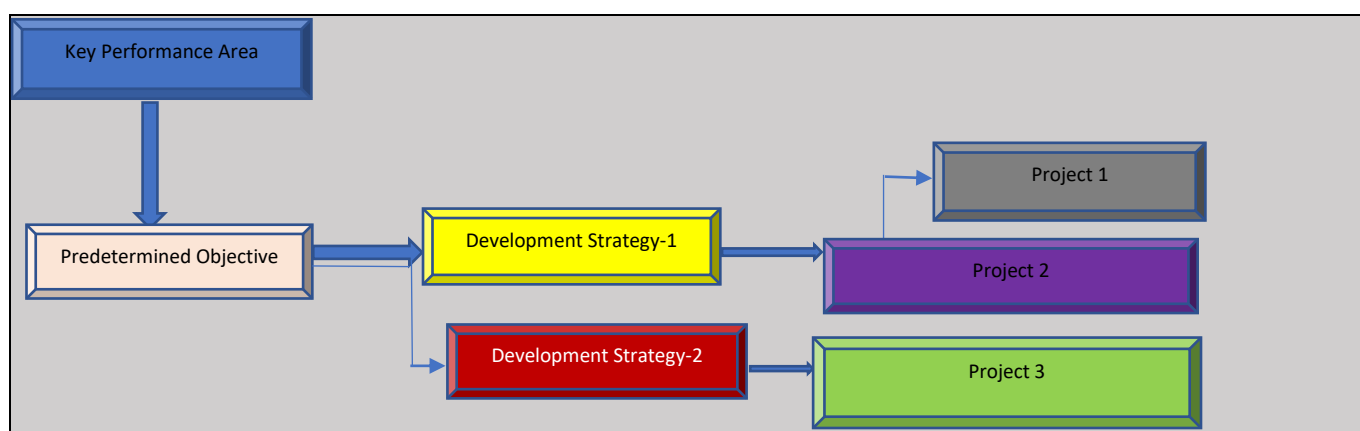
Catalytic projects that contribute to urban restructuring, revitalisation and integration are identified through local spatial development frameworks that emanate from the objectives of the Municipal Spatial Development Framework. The relevance of these projects must be reviewed alongside the revision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



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

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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

Funder	Project name	Budget	2022/2023	2023/2024	2024/2025
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/Hlohlolwane: 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
Total		140 326 470.88	3 188 211.12	14 225 000.00	85 832 272.00

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 drainange	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 drainange	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	
Total			228 370 169.51	227 876 990.01	109 736 033.36		58 499 000.00	61 078 000.00	69

4.8.2 UNFUNDED PROGRAMMES AND PROJECTS

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2023/2024	2024/2025	Source of Funding
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

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2023/2024	2024/2025	Source of Funding
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 Senekal/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

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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
WATER AND SANITATION																		
1	Repairment of the Laaispruit Dam Wall in Marquard	Setsoto LM	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 LM	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 LM	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 LM	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 LM	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 LM	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 Dimster to Clocolan WTW (Phase 1)	Setsoto LM	Clocolan/Hlohlolwane	Hlohlolwane		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 LM	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/Hlohlolwane	Setsoto LM	Clocolan/Hlohlolwane	Hlohlolwane		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 LM	Ficksburg/Meqheleng	Meqheleng		55 000 000.00	14 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0765	x	x			
11	Construction of the 2.5Ml concrete reservoir in Marquard/Moemaneng	Setsoto LM	Marquard/Moemaneng	Moemaneng		11 000 000.00	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0766	x	x			

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

12	Development of Boreholes in Clocolan/Hlohlolwane	Setsoto LM	Clocolan/Hlohlolwane	Hlohlolwane		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 LM	Ficksburg, Clocolan, Marquard and Senekal	Megheleng, Hlohlolwane, 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/Megheleng	Setsoto LM	Ficksburg/Megheleng	Megheleng		150 000 000.00	14 Months	Yes	Funded	RBIG	Execution	Yes	Mr SS Kunene/065 926 0769		x			
15	Bucket Eradication Programme in Clocolan/Hlohlolwane	Setsoto LM	Clocolan/Hlohlolwane	Hlohlolwane		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 LM	Senekal/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/Megheleng	Setsoto LM	Ficksburg/Megheleng	Megheleng		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/Hlohlolwane	Setsoto LM	Clocolan/Hlohlolwane	Hlohlolwane		3 750 000.00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0773		x			
19	Refurbishment of the Mechanical and Electrical Sewer Pump Stations in Marquard/Moemaneng	Setsoto LM	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 LM	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 LM	Ficksburg, Clocolan, Marquard and Senekal	Megheleng, Hlohlolwane, Moemaneng and Matwabeng		3 800 000.00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0776		x			

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

ELECTRICITY AND ENERGY																
1	Ficksburg/Meqheleng: Installation of 10 high mast lights	Setsoto LM	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 LM	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 LM	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/Hlohlolwane: Installation of 5 high mast lights	Setsoto LM	Clocolan/Hlohlolwane	Hlohlolwane		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 LM	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 LM	Ficksburg/Moemaneng	Moemaneng		10 000 000,00	8 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0781		x	
7	Energy Efficiency Project in Senekal	Setsoto LM	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	Setso LM	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	Setso LM	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	Setso LM	Ficksburg, Clocolan, Marquard and Senekal	Meqheleng, Hlohlolwane, Moemaneng and Matwabeng		45 000 000.00	8 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0785		x	x

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

				g														
13	Installation of (200) street lights in all for units	Setsot o LM	Ficksburg, Clocolan, Marquard and Senekal	Meqhelen g, Hlohlolwane, Moemane ng and Matwaben g		38 000 000.00	6 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/0 65 926 0786			x	x	
14	Replacement of 3km LV cable in Ficksburg and Clocolan	Setsot o LM	Ficksburg and Clocolan	Meqhelen g and Hlohlolwane		6 000 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/0 65 926 0787					
15	Installation of 2km MV Cable (Piet Retief Substation)	Setsot o LM	Ficksburg	Ficksburg		3 000 000,00	2 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/0 65 926 0788			x		
16	Clocolan: Upgrading & Refurbishment of 11kv network	Setsot o LM	Clocolan	Clocolan		11 500 000,00	6 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/0 65 926 0789			x		
17	Clocolan: Refurbishment of SS2 substation	Setsot o LM	Clocolan	Clocolan		2 500 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/0 65 926 0790			x		
18	Clocolan: Refurbishment of SS4 substation	Setsot o LM	Clocolan	Clocolan		2 500 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/0 65 926 0791			x		
19	Clocolan: Refurbishment of SS5 substation	Setsot o LM	Clocolan	Clocolan		2 500 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/0 65 926 0792			x		
20	Clocolan: Refurbishment of Sasko substation	Setsot o LM	Clocolan	Clocolan		2 500 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/0 65 926 0793			x		

ROADS AND STORMWATER

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

1	Maintenance of Internal Roads-Re-sealing for 3km (Ficksburg/Meqheleng)	Setso o LM	Ficksburg/Meqhele ng	Meqheleng	8 000 000.00	4 Month s	Yes	Not Fund ed	Design Developme nt	Yes	Mr SS Kunene/0 65 926 0793	x	x			
2	Maintenance of Internal Roads-Re-sealing for 3km (Clocolan/Hlohlolwane)	Setso o LM	Clocolan/Hlohlolwa ne	Hlohlolwane	8 000 000.00	4 Month s	Yes	Not Fund ed	Design Developme nt	Yes	Mr SS Kunene/0 65 926 0794	x	x			
3	Maintenance of Internal Roads-Re-sealing for 3km (Marquard/Moemaneng)	Setso o LM	Marquard/Moema neng	Moemaneng	8 000 000.00	4 Month s	Yes	Not Fund ed	Design Developme nt	Yes	Mr SS Kunene/0 65 926 0795	x	x			
4	Maintenance of Internal Roads-Re-sealing for 3m (Senekal/Matwabeng)	Setso o LM	Senekal/Matwaben g	Matwabeng	8 000 000.00	4 Month s	Yes	Not Fund ed	Design Developme nt	Yes	Mr SS Kunene/0 65 926 0796	x	x			
5	Construction of 3km Paved Roads in Clocolan/Hlohlolwane	Setso o LM	Clocolan/Hlohlolwa ne	Hlohlolwane	22 000 000.00	6 Month s	Yes	Not Fund ed	Concept	Yes	Mr SS Kunene/0 65 926 0797		x			
6	Upgrading of 20km Roads and Stormwater Networks (in phases) in Ficksburg	Setso o LM	Ficksburg/Meqhele ng	Meqheleng	60 000 000.00	18 Month s	Yes	Not Fund ed	Initiation	Yes	Mr SS Kunene/0 65 926 0798		x	x		
7	Upgrading of 20km Roads and Stormwater Networks (in phases) in Marquard	Setso o LM	Ficksburg/Meqhele ng	Meqheleng	60 000 000.00	18 Month s	Yes	Not Fund ed	Initiation	Yes	Mr SS Kunene/0 65 926 0799		x	x		
8	Upgrading of 20km Roads and Stormwater Networks (in phases) in Senekal	Setso o LM	Ficksburg/Meqhele ng	Meqheleng	60 000 000.00	18 Month s	Yes	Not Fund ed	Initiation	Yes	Mr SS Kunene/0 65 926 0800		x	x		
9	Upgrading of 20km Roads and Stormwater Networks (in phases) in Clocolan	Setso o LM	Ficksburg/Meqhele ng	Meqheleng	60 000 000.00	18 Month s	Yes	Not Fund ed	Initiation	Yes	Mr SS Kunene/0 65 926 0801		x	x		
10	Ficksburg/Meqheleng: Foot Bridges	Setso o LM	Ficksburg/Meqhele ng	Meqheleng	3 500 000.00	5 Month s	Yes	Not Fund ed	Concept	Yes	Mr SS Kunene/0 65 926 0802		x			
11	Maintenance of Internal Roads-Pothole Patching for 2 km (Ficksburg/Meqheleng)	Setso o LM	Ficksburg/Meqhele ng	Meqheleng	4 000 000.00	6 Month s	Yes	Not Fund ed	Concept	Yes	Mr SS Kunene/0 65 926 0803		x			

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

12	Maintenance of Internal Roads- Pothole Patching 2km (Clocolan/Hlohlolwane)	Setso o LM	Ficksburg/Meqhele ng	Meqheleng		4 000 000.00	6 Month s	Yes	Not Fund ed		Concept	Yes	Mr SS Kunene/0 65 926 0804		x			
13	Maintenance of Internal Roads- Pothole Patching 2km (Marquard/Moemaneng)	Setso o LM	Ficksburg/Meqhele ng	Meqheleng		4 000 000.00	6 Month s	Yes	Not Fund ed		Concept	Yes	Mr SS Kunene/0 65 926 0805		x			
14	Maintenance of Internal Roads- Pothole Patching 2km (Senekal/Matwabeng)	Setso o LM	Ficksburg/Meqhele ng	Meqheleng		4 000 000.00	6 Month s	Yes	Not Fund ed		Concept	Yes	Mr SS Kunene/0 65 926 0806		x			
15	Ficksburg/Meqheleng: Constr uction of Stormwater culvert in Zone 3	Setso o LM	Ficksburg/Meqhele ng	Meqheleng		600 000.00	3 Month s	Yes	Not Fund ed		Concept	Yes	Mr SS Kunene/0 65 926 0807		x			

INTEGRATED WASTE MANAGEMENT AND RECYCLING

1	Construction of the landfill sites in Clocolan/Hlohlolwan e	Setso o LM	Clocolan/Hlohlolwan e	Hlohlolwan e		30 000 000.0 0	8 Month s	Ye s	Not Funde d		Concept	Yes	Mr SS Kunene/06 5 926 0807		x			
2	Construction of the landfill sites in Marquard/Moemane ng	Setso o LM	Marquard/Moemane ng	Moemanen g		30 000 000.0 1	8 Month s	Ye s	Not Funde d		Concept	Yes	Mr SS Kunene/06 5 926 0808		x			
3	Procurement of Landfill site compactors x 4	Setso o LM	Ficksburg, Clocolan, Marquard and Senekal	Meqheleng, Hlohlolwan e, Moemanen g and Matwabeng		5 000 000.00	3 Month s	Ye s	Not Funde d		Concept	Yes	Mr SS Kunene/06 5 926 0809		x			
4	Procurement of specialised waste removal vehicles x 4	Setso o LM	Ficksburg, Clocolan, Marquard roc Senekal	Meqheleng, Hlohlolwan e, Moemanen g roc Matwabeng		5 000 000.00	3 Month s	Ye s	Not Funde d		Concept	Yes	Mr SS Kunene/06 5 926 0810		x			

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

LOCAL ECONOMIC DEVELOPMENT (LED)																			
1	Formalisation of car washes	Setsot o LM	Ficksburg, Clocolan, Marquard and Senakal	Meqheleng, Hloholwan e, Moemanen g and Matwabeng		1 000 000,00	4 Month s	Ye s	Not Funde d		Initiatio n	Yes	Mr SS Kunene/06 5 926 0807						
2	Senekal sewing project	Setsot o LM	Senekal/Matwabeng	Matwabeng		600 000,00	4 Month s	Ye s	Not Funde d		Initiatio n	Yes	Mr SS Kunene/06 5 926 0808		x				
3	Contractors (SMME) Development Programme for 3 years	Setsot o LM	Ficksburg, Clocolan, Marquard and Senakal	Meqheleng, Hloholwan e, Moemanen g and Matwabeng		80 000 000,0 0	4 Month s	Ye s	Not Funde d		Initiatio n	Yes	Mr SS Kunene/06 5 926 0809		x	x			
SUPPORT AND CAPACITY ENHANCEMENT PROGRAMMES																			

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

OTHER PROJECTS																		
	Formalization of Boitumelo Informal Settlement, Meqheleng	Setsot o LM	Ficksbrg/Meqheleng	Meqheleng		2 000 000.00	6 Month s	Ye s	Not Funde d		Concept	Yes	Mr SS Kunene/06 5 926 0809	x	x			
	Formalization of Baipeheng Informal Settlement, Hloholwane	Setsot o LM	Clocolan/Hloholwan e	Hloholwan e		2 000 000.00	6 Month s	Ye s	Not Funde d		Concept	Yes	Mr SS Kunene/06 5 926 0810	x	x			
	Formalization of Masaleng Informal Settlement, Matwabeng	Setsot o LM	Senekal/Matwabeng	Matwabeng		2 000 000.00	6 Month s	Ye s	Not Funde d		Concept	Yes	Mr SS Kunene/06 5 926 0811	x	x			
	Township establishment in Vooruizicht farm in Clocolan	Setsot o LM	Clocolan/Hloholwan e	Clocolan		2 000 000.00	4 Month s	Ye s	Not Funde d		Concept	Yes	Mr SS Kunene/06 5 926 0812	x	x			
	Township establishment in Ford farm in Clocolan	Setsot o LM	Clocolan/Hloholwan e	Clocolan		2 000 000.00	4 Month s	Ye s	Not Funde d		Concept	Yes	Mr SS Kunene/06 5 926 0813	x	x			
TOTAL						1 219 050 000.000												

4.8.3 PROJECT IMPLEMENTED BY SECTOR DEPARTMENTS

Focus Area	Sector Projects-Provincial Department of Human Settlement						
Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Planned Expenditure for 2025/2026	Source of Funding
DHS001		Senekal 35 Hlasela Dilapidated Units: SXB Civil (2011) - Phase 1	722 314	183 000	513 064		Department of Human Settlement
Department: Economic, Small Business Development, Tourism and Environmental Affairs							
Project name		Area	Timeframes		2024/2025	2025/2026	
Cleaning of Towns		Location	Start date	End date			
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
Health		Department of Health					
		Building of a clinic in Hlohlolwane Ext 6					
		Refurbishment of New Barry Hospital					
Water and Sanitation		Bucket Eradication in all towns					

4.9 CONSIDERATION OF SOME OF THE WARD PRIORITIES

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. Below are the ward-based inputs with the five priority areas that wards want the municipality to include in the final documents for approval:

Ward 1	Ward 2	Ward 3
Amalgamation of Municipalities	Business Funds	Electricity Extension 10
Construction of dam wall	Community Hall	3 High mast light
Valuation Roll	Community Radio Station	Water taps for extension 10
Sports facilities	Bursary's	Pavements for Extension 9
Pumping of water from Caledon River	Sports facilities and Parks	Fencing of dam
Small Medium Macro Enterprise development	VIP Toilets	Sports facilities
Pipeline from Caledon River to Marquard	Skills Development Office	Information Centre
Infrastructure	Job creation	Water shortage
Mining	Maintenance of roads	
Five Priorities	Five Priorities	Five Priorities
Valuation Roll	Job creation	3 High mast light
Pumping of water from Caledon River	Community Radio Station	Pavements for Extension 9
Sports Coordinator	Storm water drainage (Riverside and Tshirela)	Water taps for extension 10
Small Medium Macro Enterprise development	Commonage camps	Fencing of dam
Canal cleaning		
Ward 4	Ward 5	Ward 6
3km pavement road with storm water drainage	Bucket eradication	Business and residential sites
Residential Site	High Mast Lights	Multi-Purpose Centre
Sports facilities	5km pavement with storm water drainage	High Mast Light (Extension 7)
Sports Facilities	Site Allocation (Business and Residential)	13km pavement road
Sites allocation	Sports Facilities	Water (Extension 7)
Bridge	Dumping site to be converted to agricultural project	Toilets
High Mast Lights		Non-Government Organisations need land to establish their projects

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Five Priorities	Five Priorities	Five Priorities
Sports Facilities	Bucket eradication to be finished	New Township Establishment
Residential Sites	5km pavement with storm water drainage	Construction of Water Canals and Water Drainage for all Sites
3km pavement road with storm water drainage	High Mast Light	Provision of Refuse bins for all Household
Farming project	Site Allocation (Business and Residential)	Youth Advisory Centre
Bakery project	Sports Facilities	Development and Recreation of Parks
Ward 7	Ward 8	Ward 9
Residential sites for middle class	Site allocation (Ford Farm and Town Land)	Land for cemetery
3km pavement road with storm water drainage	Sports facilities	Fencing of dam (Moperi)
Rehabilitation of all Tar roads with hot premix tar	Maintenance of infrastructure	High mast lights (Ext5)
Outdoor Sports Facility	Disaster Coordinator	Development of park
Provision of new Residential Sites and identify new sites for churches and early childhood development. Ward 07	Paving 15km	Paving from Mandela Park to graveyard and Ext 5
Site for Home Affairs Department	Park	Sewer Spillage
Sub-dividing of site for purpose of Creche and churches	High School	Sports facilities
Sub-dividing of site for purpose of residential sites, park at opposite house no 2141 to 2149 and filling station business site	Unemployment of Youth	Roads maintenance
Five Priorities	Five Priorities	Five Priorities
Residential sites for middle class	Site allocation (Ford Farm and Town Land)	Water supply
Site for Home Affairs Department	Sports facilities	Rehabilitation of waste plant
3km pavement road with storm water drainage	High School	Street from Oos Vrystaat Kooperasie
Rehabilitation of all Tar roads with hot premix tar and	Paving 15km	Public toilets in town
Renovation of EE Monese Hall.	Old age home	Clinic
Ward 10	Ward 11	Ward 12
Sports facilities in Boitumelo	Roads and storm water drainage	Paving roads Masebatso Clinic and Qhowaneng Primary School
High mast lights and Truck for High mast light for each town	Commonage/ Land audit	Under bridge/Donga (Between Ward 12,13 and 14)
Formalization of Etopia, Majoteng and Boitumelo	Setsoto tournament	High mast lights
Fencing of Caledon Park Cemetery	Taxi Rank	Councillor office
Expanding of Meulspruit dam	Security at the cemetery	Site allocation with RDP Houses

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Asparagus firm be opened	Pedestrian crossing bridge (Between Sunflower and Dipotomaneng)	Rehabilitation of resort
Bloem and Caledon Street storm water drainage be repaired	Mall (Vooruitsig)	Job creation
Proper consumer billing	Land for Technical School	Shortage of Water (Zone 4 and 5)
	Expanding of Moperi Dam	Maintenance of roads
		Mine holes
Five Priorities	Five Priorities	Five Priorities
Cutting of trees and grass	Roads and storm water drainage	Paving roads from Masebabatso Clinic to Qhowaneng Primary School
Sports facilities in Boitumelo	Mall (Vooruitsig)	Pedestrian crossing bridge
Formalization of Etopia, Majoteng and Boitumelo	Taxi Rank	Shortage of Water
Sports facilities in Boitumelo	Setsoto tournament	Site allocation
Asparagus firm be opened	Multipurpose sports centre	Mine holes
Ward 13	Ward 14	Ward 15
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
Sewer Spillages	Sewer spillages corner St Peter church and below ST Joseph School and old graveyard	Sewer connection in Ext 11
Paving from Diketeng to old graveyard	Fencing of old graveyard	High mast lights and proper billing in town and valuation roll and proper billing in town
Site no 8 500 be reserved for Clinic	Office of Ward Councillor must be in the centre	Residential and Business sites and CBD clean and attractive space
Residential and Business sites	Job creation for youth	Formalisation of informal settlement
Job creation	Maintenance of High mast lights	Sports facilities (Swimming Pool and Hennie de Wet and cutting of trees and grass in town
Paving of main street	Pedestrian bridge for ST Joseph School	Taxi Rank and entrance exit light trucks
Crossing bridge between zone 6 and zone 7	Sites allocation	
Open spaces be allocated	Paving of street	
Land audit		

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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
Sewer Spillages	Sewer spillages corner St Peter church and below ST Joseph School and old graveyard	Sewer connection in Ext 11
Paving from Diketeng to old graveyard	Fencing of old graveyard	Formalisation of informal settlement
Site no 8500 be reserved for Clinic	Sewer spillages corner St Peter church and below ST Joseph School and old graveyard	Residential and Business sites and valuation roll
Crossing bridge between zone 6 and zone 7		High mast lights
Ward 16	Ward 17	Additional Commission-Boiketlo
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 South Western part of Ficksburg alongside the R26 Provincial Roads: Some of their demands are the following:
Sewer spillages	Satellite Police Station (Zone 8)	
High mast lights	Dumping site turn into parks	
Storm water drainage and solar panel in water treatment plant	Small business turn into stalls	
Formalisation of informal settlement and proper indigent household	Paved Roads	Allocation of sites
	High mast lights	Roads and stormwater infrastructure
		Water and sanitation
Sports facilities	Further Education and Training College	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.
Mobile clinic	Reconstruction and Development Programme Houses	
Ward Councillor Office	Old age home	
Site allocation	Site allocation	

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Five Priorities	Five Priorities	Five Priorities
Storm water drainage (Bloem Street)	Site allocation	Formalisation
Formalisation of informal settlement	Site no 8512 used as clinic	Formalisation
Tarred Roads (Caledon Street)	Satellite Police Station (Zone 8)	Formalisation
Sewer spillages Proper billing and communication	Small business turn into stalls	Formalisation
Job creation and Relocate hawkers from pavement and Cherry festival and cherry jazz	Further Education and Training College	Formalisation

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

4.10 MUNICIPAL LEVEL PROJECT PRIORITISATION

During the Extended Management meeting held on the 16-17 May 2023 and the Special Mayoral Committee meeting held on the 18 May 2023, the projects from the ward-based planning were then reprioritised based on the available financial and human resources. These were then classified by each town and depicted below:

Marquard and Moemaneng

- ▶ Roads and Stormwater
- ▶ Waste Management-illegal dumping
- ▶ Construction of Laaispruit Dam Wall
- ▶ Site Allocation
- ▶ Refurbishment of halls
- ▶ Water
- ▶ Sewer spillages
- ▶ Foot Bridges
- ▶ Ablution facilities in al towns
- ▶ High Mast Lights
- ▶ Cleaning of graveyards to be outsourced for local job creation

Senekal and Matwabeng

- ▶ Roads and Stormwater
- ▶ Site Allocation
- ▶ Refurbishment of halls
- ▶ Waste Management-Illegal Dumping
- ▶ High Mast Lights
- ▶ Available Water
- ▶ Sewer spillage
- ▶ Ablution Facilities in all towns
- ▶ Cleaning of graveyards to be outsourced for local job creation

Clocolan and Hlohlolwane

- ▶ Provision of water
- ▶ Sewer spillages
- ▶ Site Allocation
- ▶ Waste Management-Illegal Dumping
- ▶ Sport Facilities
- ▶ Refurbishment of halls
- ▶ Electricity provision
- ▶ Ablution facilities in all towns
- ▶ Cleaning of graveyard to be outsourced for local job creation

Ficksburg, Caledon Park and Meqheleng

- ▶ Roads and Stormwater
- ▶ Site Allocation
- ▶ Refurbishment of halls
- ▶ Waste Management-Illegal Dumping
- ▶ Spillages and Blockages
- ▶ Cleaning of Graveyard to be outsourced for local job creation
- ▶ Small scale embedded generation
- ▶ Commonages

All the above will be given priority in the budget through the repairs and maintenance vote and an implementation plan will be developed and approved by council, which will in turn be monitored and the communities will be given feedback on a quarterly basis.

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 2019	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

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 unicipal 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;
- 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 WARD BASED NEEDS

Below is the status quo analysis done during the research, information and analysis phase done during September 2023, as no further submissions were received to infuse adjustments. These needs will be reprioritised after the municipality present to the community on the issues that have been implemented during the 2023/2024 financial year on the 18 to 19 March 2024.

Ficksburg/Caledon Park/Meqheleng-Wards 10,12,13,14,15,16 and 17					
Basic Service	Local Economic Development	Institutional Capacity	Financial Management	Good Governance, Transparency and Accountability	Public Participation
- No business sites. - No residential sites - Clinics - Landfill sites - Illegal dumping - Provision of cemeteries - Sewer spillages - Water leakages - Lack of commonages - Informal settlements	- Illegal scrapyards - Illegal taverns - Illegal hawkers - Tourism development - Tourism centre - Growing of food - Open parks to plant fruit trees - Vegetable garden - Farming	- Health and Safety-Community Policing Forum - Lack of disaster management and fire services - Lazy municipal employees - Incompetent	- Misuse of funds - Revenue growth and collection	- By-laws not implemented. - Immigrants - Illegal churches - No communication	High crime rate in Meqheleng

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• Permanent police station • Poor infrastructure network • Lack of equipment • Higher education facilities in Ficksburg • Building of libraries • Creation of art studios • Eradication of bucket system • Bad roads and stormwater infrastructure • Sport facilities • Shortage of houses • Security for every facility	• development • Land for traditional herbs planting • Creation of jobs • Building of a mall • Mautse-convert from heritage to spiritual to ensure access to the area	• municipal staff			
Marquard/Moemaneng: Wards 1,2 and 3					
• Sewer spillages • Bad road and stormwater infrastructure-provision of pavement • Sport development • Facility maintenance • Facility development • Open space for training • Provision of electricity to Motse Motjha • 24 hour hospital services • Lack of cemeteries • Lack of taxi rank • Lack of stores • Caring for the environment • Fencing of the dam • Utilisation of municipal buildings • RDP houses • Police satellite office in the location • High mast light	• Business and church sites • Provision of sites for non-governmental and community-based organisations • Provision of space for sector department offices • Space for traditional healers • LED Office not visible • High levels of unemployment	• Open and transparent recruitment processes •		• Lack of communication	• High crime rate-shortage of police
Clocolan/Hlohlolwane: Wards 8,9 and 11					
• Roads-tar and gravel maintenance • Bucket system • Sewer spillages • Buildings-ward councillor's offices in ward 8 and Ikgatholleng Hall should be renovated • Old library should be turned into home affairs fulltime. • Pay ground stadium in town must be renovated grounds must always rehabilitated. • New sites needed next to Mandela Park, Shell Garage and Ford Farm • Sites for Creches • Upgrading of Peka Bridge road • Water shortage			• Municipal staff in offices not working		

CHAPTER 6: WARD-BASED PLANNING

• Ventilated Improved Pitlatrine toilets not drained. • Place for old age home • Some sites have no electricity. • Incomplete RDP houses • Fencing of cemeteries • Completion of pump stations streetlights in extension 5 and high mast light • Issuance of title deeds • Industrial sites next to OVK • Caravan • Maintenance					
Senekal/Matwabeng: Wards 4,5,6 and 7					
• 3km pavement road with storm water drainage • Residential Site • Sports facilities • Reconstruction and Development Programme houses • Demolish and build Standalone old two rooms, four rooms and three rooms all asbestos roofing houses. • Unfinished housing project • Sites allocation • Bridge • High Mast Lights • Bucket eradication • 5km pavement with storm water drainage • Police Station • Home Affairs • Multi-Purpose Centre • Business and residential sites • 13km pavement road • Water (Extension 7) • 24 hours clinic • Residential sites for middle class • Outdoor Sports Facility • Provision of new Residential Sites and identify new sites for churches and early childhood development. Ward 07 • Rehabilitation of all Tar roads with hot premix tar • Sub-dividing of site for purpose of Creche and churches • Sub-dividing of site for purpose of residential sites, park at opposite house no 2141 to 2149 and filling station business site	• Dumping site to be converted to agricultural project • Non-governmental Organisations need land to establish their projects • Bakery project	• School and Library • Community Radio Station • Information Centre • Youth Advisory Centre			

CHAPTER 6: WARD-BASED PLANNING

• Bucket eradication to be finished • New Township Establishment • Construction of Water Canals and Water Drainage for all Sites • Provision of Refuse bins for all Household • Development and Recreation of Parks • Renovation of EE Monese Hall. • Residential sites for middle class					
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6.4 SECTOR INVESTMENT

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

Department: Economic, Small Business Development, Tourism and Environmental Affairs						
Project name	Area	Timeframes		Actual budget		
	Location	Start date	End date	2023/2024	2024/2025	2025/2026
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
Department of Water and Sanitation						
Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project Stage	2023/2024
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

Department of Minerals and Energy					
Project Name	Project Type (Infrastructure/ Households/Pre- Engineering)	Project description: [Switching Station (SWS), Substation new (SSN), Feeder Line (FL), Refurbishment (RFB), Farm Dweller (FDH), Infills (INF), Pre-Engineering (Pre-Eng)]	Funds Applied For	Number of Connections Applied For	Cost per Connection
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 Corporate Governance in the identification of projects to be funded from Department of Corporate 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;
- 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;

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- 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 2023/2024 Medium Term Revenue and Expenditure Framework period represents the second 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 2019/2020 to 2022/2023
- Medium Term Revenue and Expenditure Framework: 2019/2020 to 2022/2023
- Integrated Development Plan of Setsoto Local Municipality 2023/2024
- Annual Reports of 2019/2020 to 2022/2023
- Audit Reports of 2019/2020 to 2022/2023

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 2024/2025 Medium-Term Revenue and Expenditure Framework budgets:

- 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

The National Treasury forecasts real Growth Domestic Product growth of 0.8 per cent in 2023, compared with 0.9 per cent projected in the 2023 Budget Review. Growth is projected to average 1.4 per cent from 2024 to 2026. Relative to the 2023 Budget, the weaker projection for 2023 mainly reflects lower household consumption expenditure due to higher inflation and interest rates, and lower net exports. Power cuts are expected to continue for the remainder of this year and to gradually ease in 2024. Faster, determined implementation of energy and logistics reforms remains critical to boosting economic growth.

In the context of weaker global growth and risks to the domestic outlook, government is working to position the economy for sustained growth and resilience to shocks. A combination of a stable macroeconomic framework, the rapid implementation of economic and structural reforms, and improvements in state capability remains central to achieving higher growth, employment, and competitiveness.

Employment growth continues to lag South Africa's post-COVID-19 economic recovery, with 74 000 fewer people in employment in the second quarter of 2023 than in the fourth quarter of 2019. Improving employment growth sustainably over the long term requires faster GDP growth and improved education and skills development.

Headline inflation is expected to decelerate as the energy and food price shocks associated with global supply chain disruptions and the war in Ukraine dissipate. Headline consumer prices are expected to fall from an expected 6 per cent in 2023 to 4.9 per cent in 2024. Fuel prices have fallen since June 2023, largely reflecting base effects. Food price inflation, which peaked at 14.4 per cent in March 2023, slowed to 8.2 per cent by August 2023.

However, the pace of deceleration has been slow relative to global food prices. This can be attributed to a weaker rand exchange rate and elevated production costs. Core inflation has remained near 5 per cent for most of 2023 due mainly to higher insurance and vehicle price inflation. Headline inflation is projected to return towards the mid-point of the 3 to 6 per cent target range in 2025.

Household consumption expenditure is expected to slow from 2.5 per cent in 2022 to 0.8 per cent in 2023 due to the cumulative effect of interest rate increases, elevated inflation and falling real disposable income, and generally weak consumer confidence. Growth in credit extended to households continues to decelerate for both secured and unsecured credit. National Credit Regulator data shows that in the first quarter of 2023, banks rejected 70 per cent of

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credit applications – the highest rate on record – reflecting concerns over households' ability to repay loans. Household consumption expenditure is expected to average 1.6 per cent from 2024 to 2026.

The following macro-economic forecasts have been considered when preparing the 2024/2025 Medium Term Revenue and Expenditure Framework municipal budget.

Macroeconomic performance and projections, 2020/2021 – 2024/2025 Fiscal year					
Year	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Actual	Estimates		Forecast	
Consumer Price Index	6.9%	6.0%	4.9%	4.6%	4.5

The above economic challenges will place pressure on households' ability to pay municipal accounts and Eskom power cuts affect sustainability of small and large businesses. Both these factors have placed pressure 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.

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	• Review service delivery strategies and service levels, this include seeking opportunities to service delivery partnerships and developing delivery plans and charter; • Review master plans in respect of all infrastructure related activities and update where current plans are found to be outdated; • Review existing maintenance and replacement practices to reduce unit costs and ensure longer term returns on existing infrastructure; • Develop service delivery strategy for informal settlement and rural areas and for decaying or underservice urban areas; • Ensure sufficient infrastructure and bulk services capacity is available to create an environment conducive for development growth; • Focus on spatial planning framework and land use management; and • 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
Institutional Capacity	• Assessing the service delivery model; • Appropriately aligning structures; and • The filling of critical posts, contractually or through secondments

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Financial Management And Accounting	• 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; • Review revenue management systems to maximise revenue generation possibilities and improve revenue performance; • Review cash and debt management strategies and practices; • Review internal controls and delegations regarding financial management and accounting; • Implementing asset management through an integrated infrastructure and asset management plan;
Financial Management And Accounting	• Review governance practices in the supply chain management practices and implement proper controls and risk management; • Conduct 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; • Review Information Technology Infrastructure to comply with municipal standard charts of account; and • Review short-term and long-term liabilities as well as contingent liabilities and schedule repayment of debt. • Restructuring of the budget to ensure: ➤ A credible, balanced and cash-backed budget; ➤ Tariff restructuring; ➤ Review of all core and non-core functions; • Negotiations and settlement of outstanding statutory payments if any
Good Governance, Transparency and Accountability	• Delegations; • Capacity building; • Improved governance; and • Political oversight
Public Participation	Strategic leadership • Maintain high standard of integrity, improving staff morale and enhancing community perception of the municipality through more rapid decision-making; • 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; • Draft and update all municipal policies, strategies, and operational plan; • Ensure that the municipal activities, rules, and procedures are consistent with relevant policies, legislations, and by-laws; and • 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

7.3 OVERVIEW OF THE 2024/2025 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

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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.
- 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:

Description	Adjusted Budget 2023/2024	Annual Budget 2024/2025	Annual Budget +1 2025/2026	Annual Budget +2 2026/2027
R'000				
Total Operating Revenue	693 756	765 521	799 972	831 970
Total Operating Expenditure	835 044	893 118	933 315	970 648
Total Capital Expenditure	203 516	224 016	234 098	243 461

Total operating revenue has increased by 10,92% or R 71 765 000.00 for the 2024/2025 financial year when compared to the 2023/2024 Adjustments Budget. For the two outer years, operational revenue will increase by 4% and 4% respectively.

Total operating expenditure for the 2024/2025 financial year has been appropriated at R 893 118 000.00. When compared to the 2023/2024 Adjustments Budget, operational expenditure has increased by 7% in the 2024/2025 budget and has increased by 4% for 2025/2026 and increased by 4% for 2026/2027 being the outer years of the Medium-Term Revenue and Expenditure Framework.

The capital budget of R 224 016 000.00 for 2024/2025 is 10% more when compared to the 2023/2024 Adjustments Budget. The increase is due the municipality intending to borrow funds from the financial institutions and also allocating funds from own revenue. The capital programme increases to R 234 098 000.00 in the 2025/2026 financial year and then in the 2025/2026 to R 243 461 000.00.

A major portion of 91% 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

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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:
 - 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 2024. 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	2023/2024	2024/2025	2025/2026	2026/2027
R'000				
Equitable Share Allocation-Allocations In-kind	251 487	267 230	279 255	290 426
Local Government Financial Management Grant	2 200	2 000	2 090	2 174
Expanded Public Works Programme Integrated Grant	1 750	1 394	1 457	1 515
Total	255 437	270 624	282 802	294 115

7.4.2 OTHER GRANTS PROVIDERS

Name of grant	2023/2024	2024/2025	2025/2026	2026/2027
R'000				
Departmental Agencies And Accounts	0	0	0	0
Non-profit Institutions	20	21	22	23
Total	21	21	22	23

7.4.3 NATIONAL GOVERNMENT

Name of grant	2023/2024	2024/2025	2025/2026	2026/2027
R'000				
Municipal Infrastructure Grant	56 025	54 722	57 185	59 472
Water Services Infrastructure Grant	14 173	20 008	20 908	21 745
Regional Bulk Infrastructure Grant	150 000	143 951	150 429	156 446
Total	220 198	218 681	228 522	237 663
Total receipts of transfers and grants	475 655	489 326	511 346	531 801

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.

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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 2024/2025 Medium-Term Revenue and Expenditure Framework-classified by main revenue source:

Source	Amount (R'000)	Percentage
Assessment Rates	85 836	11.21%
Electricity Revenue	128 116	16.73%
Water Revenue	75 069	9.80%
Sewerage Revenue	43 116	5.63%
Refuse Removal Revenue	58 105	7.59%
Grants and subsidies	270 645	35.35%

Revenue generated from services charges and property rates remains the major source of revenue for the municipality, amounting to 50.96% of total revenue. The second largest source is operating grants and subsidies totalling R 270 645 000.00 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 104 634.000.00 for the 2024/2025 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 2024/2025 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.

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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 2024/2025 budget and Medium-Term Revenue and Expenditure Framework-classified per main type of operating expenditure.

The budgeted allocation for employee-related costs for the 2024/2025 financial year totals R 267 542 000.00, which equals 29.95% 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 2024/2025 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 43 958 000.00 for the 2024/2025 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 162 863 000.00 for the 2024/2025 financial year and equate to 18.23% 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
- Contracted Services
- Operational Costs

The above equals R 123 169 000.00 which is 13.79% 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 2022/2023 Financial year on 30 June 2023 there were 7 292 Registered Indigent Households. At the beginning of March 2024 there were 6 469 households on the Indigent register.

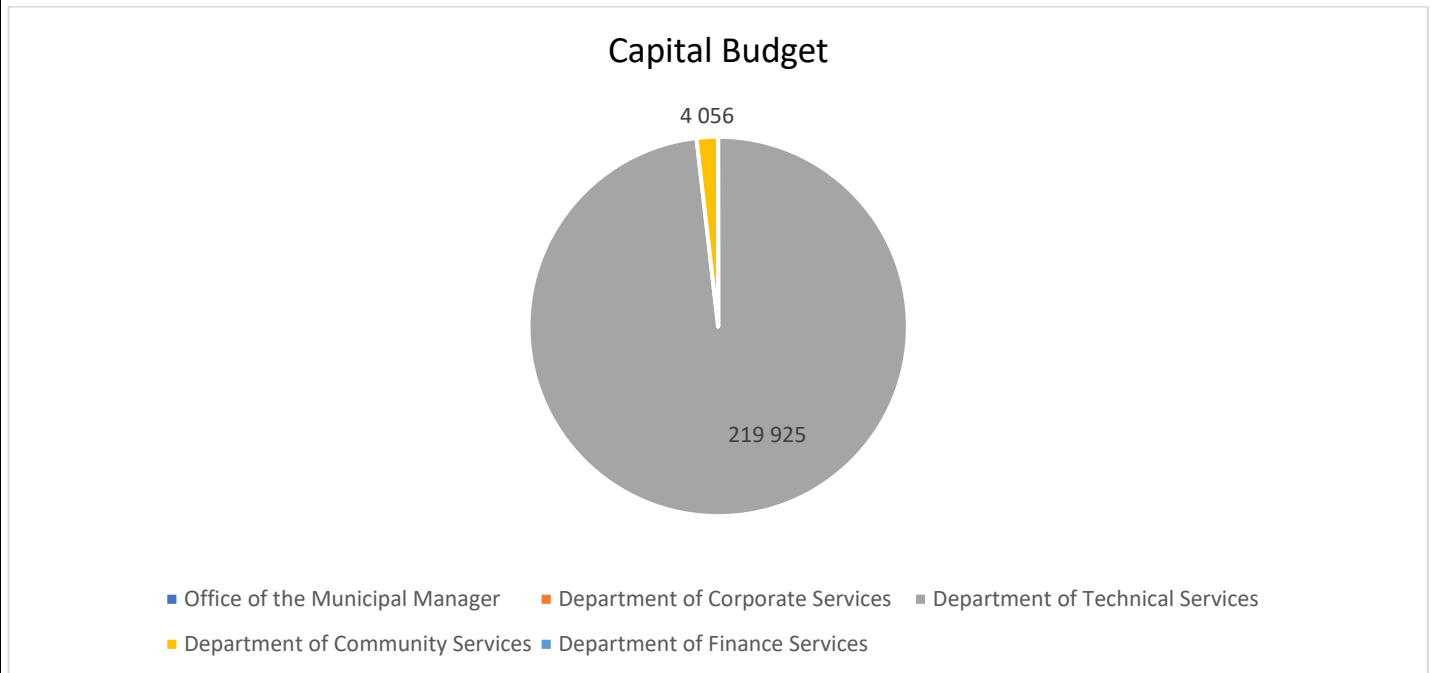
The indigent process is one of self-registration – therefore, households needing assistance must apply for the subsidy bi-annually. The cost of the social package of the registered indigent households is financed by National Government through the Local Government Equitable Share received in terms of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

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

CHAPTER 7: FINANCIAL PLAN

2024/2025 financial year are R 218 681 000.00 . The following chart provides a breakdown of the capital budget allocation:



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

Department	Total Per Department			
	Adjustment Budget Feb 2024	Annual Budget 2024/2025	Annual Budget +1 2025/2026	Annual Budget +2 2026/2027
				R'000
Municipal Manager	0	0	0	0
Corporate Services	0	0	0	0
Technical Services	200 712	219 925	229 822	239 015
Community Services	1 249	4 056	4 239	4 408
Finance Services	496	35	37	38
Total	203 516	224 016	234 098	243 461

National Treasury Budget Circulars 89, 112, 115 and 126 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 2024/2025 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 2024/2025 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 2023/2024 financial year.

Supporting Table SA4 Reconciliation of Integrated Development Plan Strategic Objectives and budget (revenue)										
Strategic Objective	Goal	2020/2021	2021/2022	2022/2023	Current Year 2023/2024			2024/2025 Medium Term Revenue And Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/2024	Budget Year +1 2024/2025	Budget Year +2 2025/2026
Basic Services	Supporting the delivery of municipal services to the right quality and standard	66 085	163 999	224 027	257 749	257 749	257 749	270 636	284 167	298 375
Local Economic Development	Creating a conducive environment for economic development	147 359	63 874	150 050	150 006	150 006	150 006	157 506	165 382	173 651
Institutional Capacity	Building institutional resilience and administrative capability	95 747	108 678	115 841	124 694	124 694	124 694	130 928	134 636	141 367
Financial Management	Ensuring sound financial management and accounting	119 911	52 213	22 227	7 762	7 762	7 762	8 150	8 558	8 986
Good Governance, Transparency and Accountability	Promoting good governance, transparency and accountability	142 752	140 471	167 122	169 276	186 871	186 871	217 875	208 491	223 627
Public Participation	Putting people and their concerns first	142 752	140 471	167 122	169 276	186 871	186 871	217 875	208 491	223 627
Total Revenue (excluding capital transfers and contributions)		714 606	699 706	846 390	878 763	913 953	913 953	984 202	1 028 494	1 069 633

Source: 2024/2025 Draft 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

Supporting Table SA4 Reconciliation of Integrated Development Plan Strategic Objectives and budget (revenue)										
Strategic Objective	Goal	2020/2021	2021/2022	2022/2023	Current Year 2023/2024			2024/2025 Medium Term Revenue And Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Basic Services	Supporting the delivery of municipal services to the right quality and standard	702 456	264 571	389 311	416 153	416 153	416 153	436 967	456 498	479 323
Local Economic Development	Creating a conducive environment for economic development	6 758	7 118	7 624	9 668	9 669	9 668	10 152	10 659	11 192
Institutional Capacity	Building institutional resilience and administrative capability	120 550	132 170	106 327	113 104	113 104	113 104	118 755	122 240	128 352
Financial Management	Ensuring sound financial management and accounting	55 945	55 136	64 333	68 277	68 277	68 277	71 691	75 276	79 792
Good Governance, Transparency and Accountability	Promoting good governance, transparency and accountability	23 912	36 130	96 151	27 192	113 921	113 921	127 776	134 321	135 994
Public Participation	Putting people and their concerns first	23 912	36 130	96 151	27 192	113 921	113 921	127 776	134 321	135 994
Total Revenue (excluding capital transfers and contributions)		933 533	531 255	759 897	661 586	835 044	835 044	893 118	933 315	970 648

Source: 2024/2025 Draft 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

Table A5 Capex										
Vote Description	2020/2021	2021/2022	2022/2023	Current Year 2023/2024				2024/2025 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	Budget Year +2 2026/2027
Single-year expenditure to be appropriated										
Executive and Council	21	0	1 035	0	39	39	83	0	0	0
Municipal Manager	26	108	373	0	409	409	19	0	0	0
Treasury	60	163	70	0	496	496	315	35	37	38
Administration and Support	1 198	544	911	0	611	611	25	0	0	0
Development Planning and Social Security	19 868	106	67	22 020	1 249	1 249	253	4 056	4 239	4 408
Engineering	200 512	119 512	343 231	212 973	200 712	200 712	95 559	219 925	229 822	239 015
Capital single-year expenditure sub-total	221 685	120 354	345 687	234 993	203 516	203 516	96 254	224 016	234 098	243 461
Total Capital Expenditure - Vote										
Capital Expenditure - Functional										
Governance and administration										
Executive and council	47	68	1 174	0	187	187	91	0	0	0
Finance and administration	3 201	734	1 230	0	1 408	1 408	351	35	37	38
Community and public safety										
Community and social services	0	42	0	0	60	60	60	0	0	0
Sport and recreation	16 601	19	0	11 000	1 103	1 103	182	1 056	1 104	1 148
Public safety	8	20	30	0	0	0	0	0	0	0
Housing	0	99	11	0	0	0	0	0	0	0
Economic and environmental services										
Planning and development	0	17	0	0	47	47	25	0	0	0
Road transport	10 521	0	2 855	5 000	44 993	44 993	17 243	45 485	47 532	49 433
Trading services										
Energy sources	18 561	10 144	38 380	11 775	7 422	7 422	1 355	10 481	10 953	11 391
Water management	128 996	96 568	289 547	184 173	114 102	114 102	59 218	53 951	56 379	58 634
Waste water management	42 383	12 622	12 436	12 025	34 148	34 148	17 718	110 008	114 958	119 557
Waste management	1 368	22	22	11 020	46	46	11	3 000	3 135	3 260
Total Capital Expenditure - Functional	221 686	120 355	345 687	234 993	203 516	203 516	96 254	224 016	234 098	243 461

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Setsoto Municipality - Table A5 Capex										
Vote Description	2020/2021	2021/2022	2022/2023	Current Year 2023/2024				2024/2025 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	Budget Year +2 2026/2027
Funded by:										
National Government	172 053	110 225	300 312	220 198	179 221	179 221	92 984	218 681	228 522	237 663
Provincial Government	0	0	0	0	0	0	0	0	0	0
Transfers recognised - capital	172 053	110 225	300 312	220 198	179 221	179 221	92 984	218 681	228 522	237 663
Borrowing	(2)	75	225	14 775	16 033	16 033	1 133	5 300	5 539	5 760
Internally generated funds	140	9 183	225	0	8 249	8 249	211	35	37	38
Total Capital Funding	172 191	119 483	304 981	234 973	203 503	203 503	94 328	224 016	234 098	243 461

Source: 2024/2025 Draft Budget-Table A5 Capex

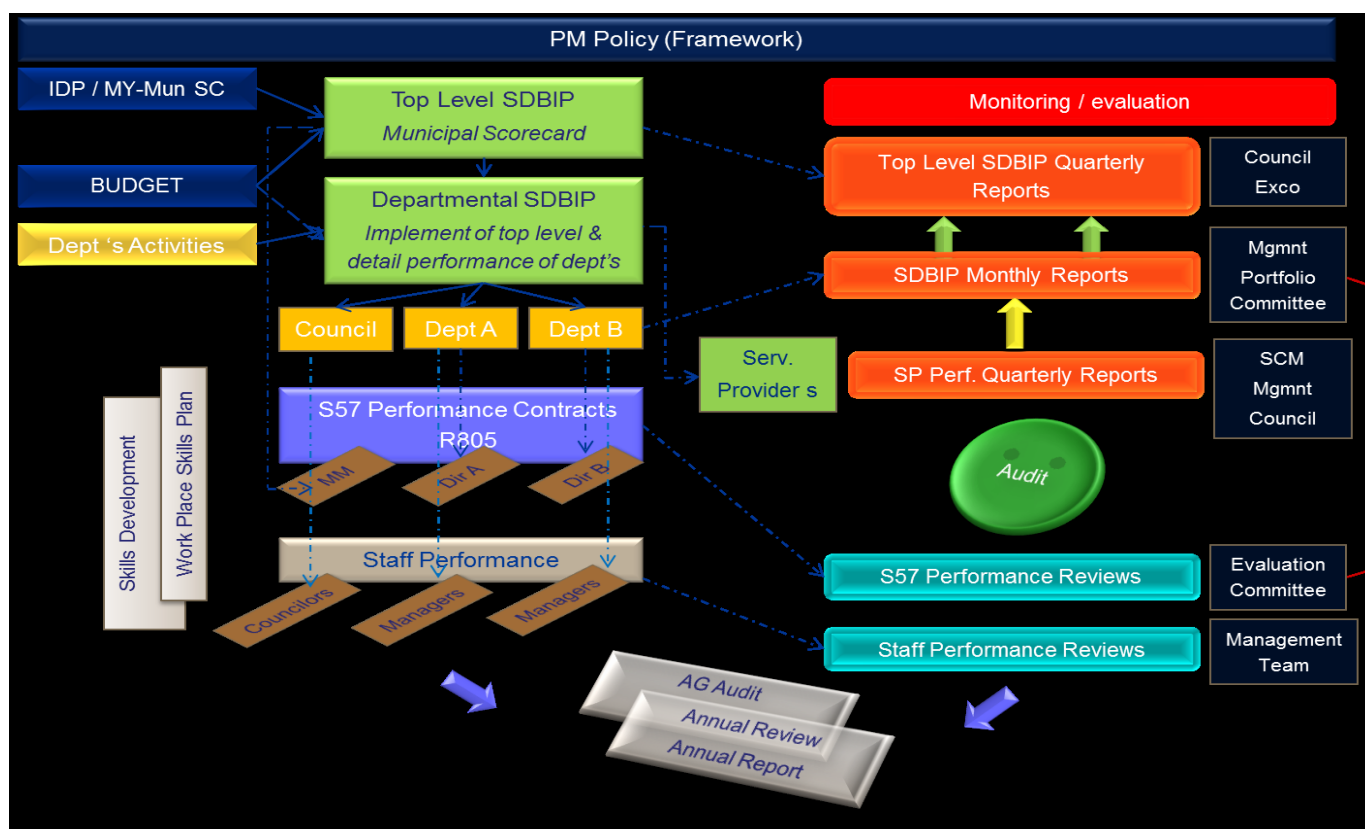
8.1 PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

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.

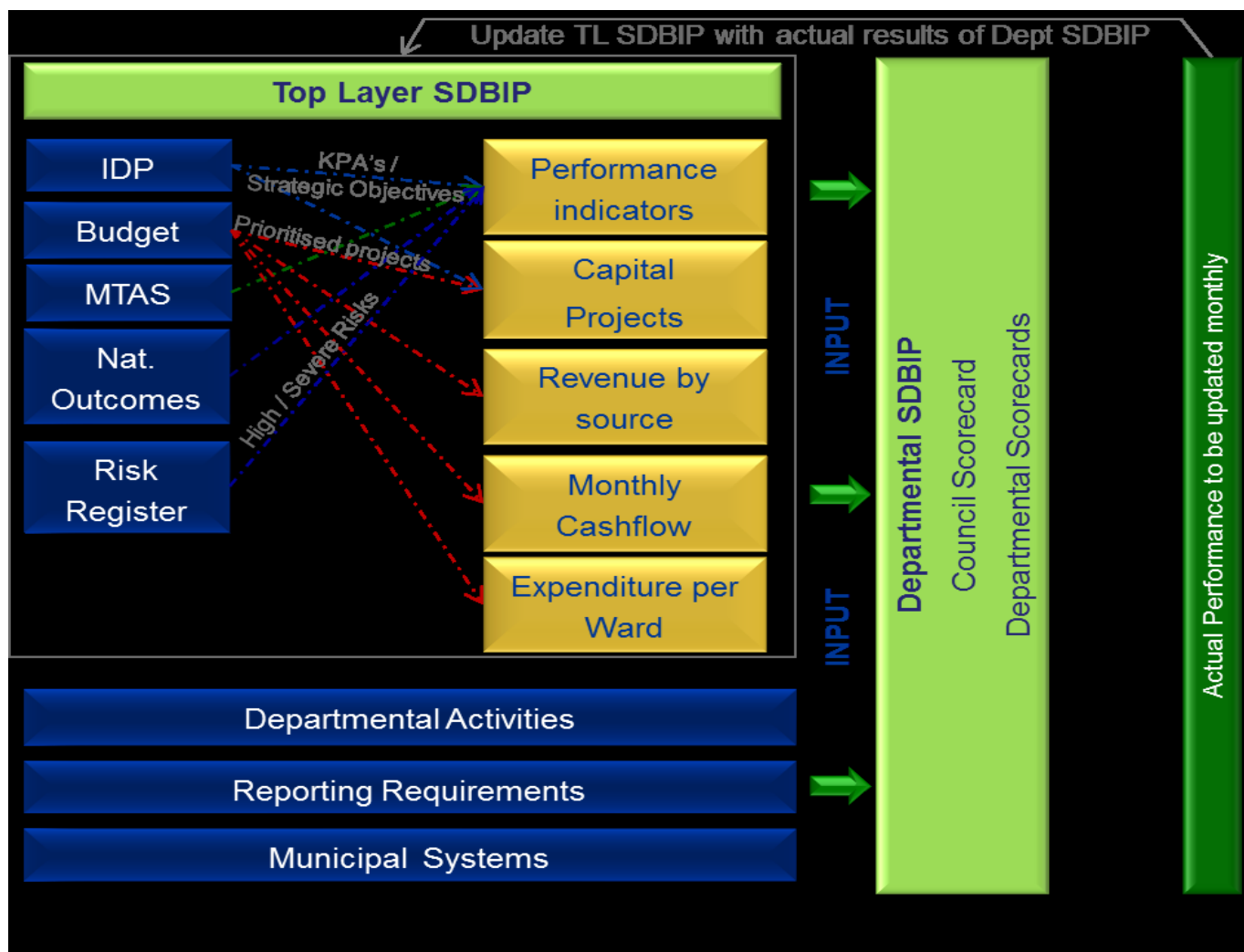
The Performance Management and Development System serves as primary mechanism to monitor, review and improve the implementation of the municipality Integrated Development Plan and eventually the Budget. The performance management and development system policy framework was approved by council which provided 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 from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

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.

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.

9. INTEGRATION AND CONSOLIDATION

9.1 INTEGRATED SECTOR INVOLVEMENT

One of the challenges identified during the assessment of the Integrated Development Plans 2022/2023 and is still the challenge is a lack of integration of various programmes in the Integrated Development Plan 2024/2025. 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.

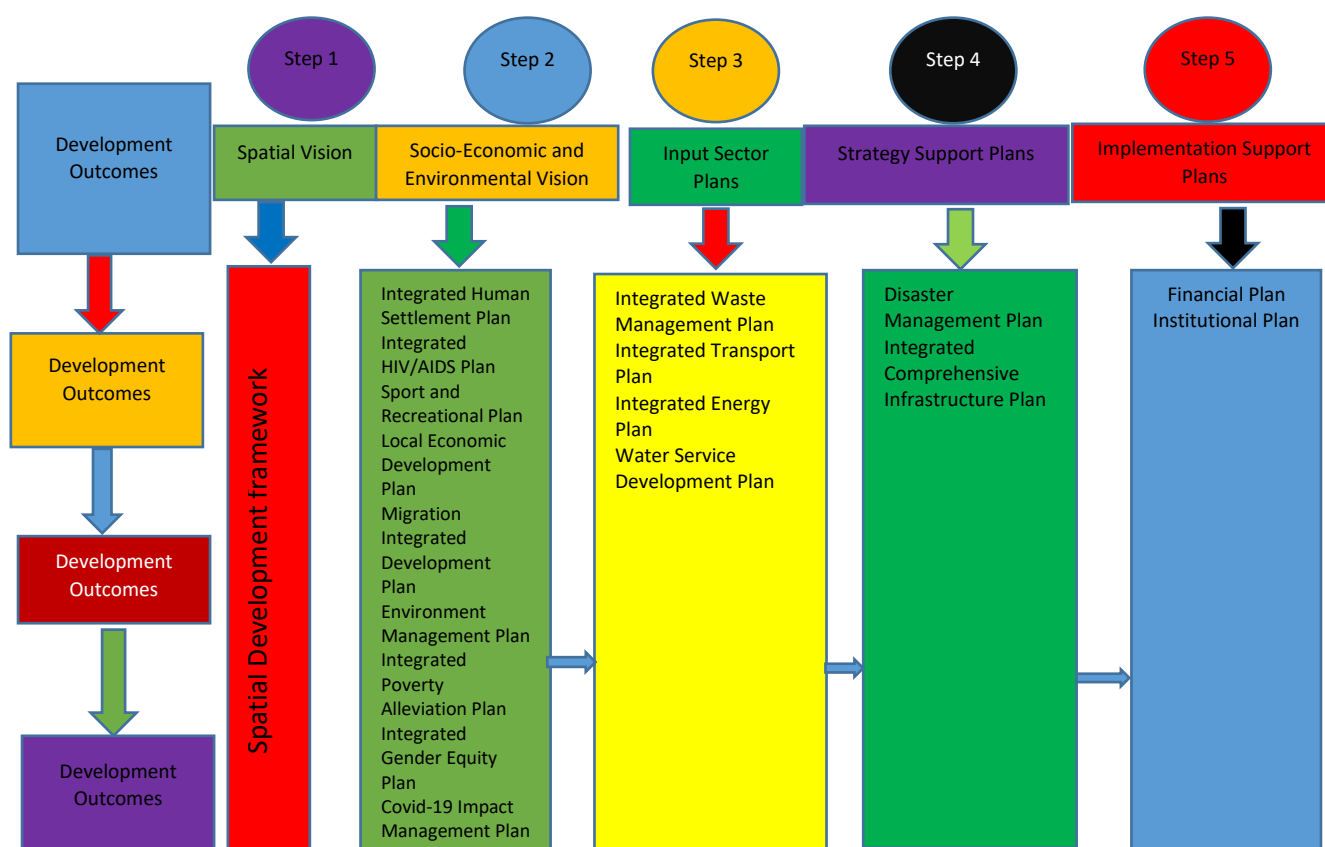
Although the Municipal Systems Act, 32 of 2000 mandates the inclusion of these plans in the Integrated Development Plan, one of the challenges is that the relationship among these plans is not clearly defined. This has resulted to some municipalities viewing them as attachments to the Integrated Development 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 must be aligned with

SECTION I: INTEGRATION AND CONSOLIDATION

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 2023/2024	Approved
Annexure B- Draft Budget 2024/2025-3 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
Operational Plan	
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

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 26 March 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

External Policy Guideline Requirements	Current Status
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

10. ADOPTION, PUBLICATION, AND APPROVAL

10.1 INTRODUCTION

This document contains the draft Integrated Development Plan 2024/2025 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 2024/2025 provides the foundation for development and will form the basis of the planning process for the remaining three years until 2027.

10.1. ADOPTION

The draft Integrated Development Plan 2024/2025 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 26 March 2024.

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 2023/2024, was held on:

Legal Reference	Integrated Development Plan	Town	Venue	Wards	Date	Time
Municipal Systems Act- Section 16(1)(a)	Public Participation Process	Senekal and Matwabeng	Multi-Purpose Sport Hall	4,5,6 and 7	18 March 2024	14h00-17h00
		Marquard and Moemaneng	Marquard Town Hall	1,2 and	18 March 2024	14h00-17h00
		Clocolan and Hlohlolwane	Clocolan Town Hall	8,9 and 11	19 March 2024	14h00-17h00
		Ficksburg, Caledon Park and Meqheleng	Meqheleng Community Hall	10,12,13,14 ,15,16 and 17	19 March 2024	14h00-17h00

Due to poor attendance in Clocolan and Hlohlolwane, the meeting was rescheduled for Friday, 23 March 2024.

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 2024/2025 in relation to legal and policy requirements, as well as to ensure vertical coordination and sector. The provincial assessment is to be held on the date to be determined 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 18-19 March 2024 through a District Integrated Development Forum and the District Integrated Development Planning Manager's Forum.

Finally, all residents and stakeholders will be given the opportunity to comment on the contents of the adopted draft Integrated Development Plan 2024/2025, as they are directly affected. The adopted draft Integrated Development Plan 2024/2025 will be advertised in local newspapers on 5th of April 2024 and all concerned parties will be given time for submission for a period of 21 days until the 3rd May 2024.

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 16-17 May 2024, 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 30 May 2024. 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 Service Delivery and Budget Implementation Plan 2024/2025 and submit to the Executive Mayor within fourteen days after the approval of the Integrated Development Plan 2024/2025 and Budget 2024/2025. Upon receipt of the documentation the Executive Mayor has fourteen days to approve the Service Delivery And Budget Implementation Plan 2024/2025, which will have taken twenty-eight days after the approval.

Once the Executive Mayor has approved the Service Delivery And Budget Implementation Plan 2024/2025, the Senior Management has thirty days to compile their performance agreements for approval and sign off. The approved Service Delivery And Budget Implementation Plan 2024/2025 is then made public.