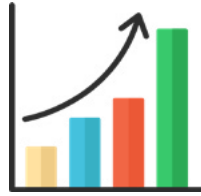




A more equal society where no person lives in poverty



A safe and secure environment



A dynamic, growing economy



A capable state delivering basic services to all citizens



A cohesive and united nation

2026/2027

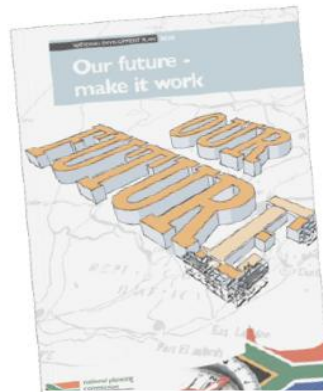
Draft Integrated Development Plan 2025/2026 From 2022/2023 To 2026/2027



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



Speaker



Municipal Manager



Executive Mayor

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

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FOREWORD BY THE EXECUTIVE MAYOR

FOREWORD BY THE EXECUTIVE MAYOR

To the Residents, Partners, and Stakeholders of Setsoto Local Municipality

It is both an honour and a profound responsibility to present this review of our Integrated Development Plan 2025/2026. This document is far more than a statutory requirement; it is our shared blueprint for progress, a testament to our collective commitment to building a municipality that is unified, viable, progressive, prosperous, resilient, and inclusive for all who call it home.



The past year has been one of both significant challenges and notable achievements. We have navigated economic pressures, infrastructure demands, and the ongoing imperative to improve the quality of life for our communities.

This Integrated Development Plan review reflects our honest assessment of this journey—celebrating our successes, acknowledging our shortcomings, and refining our strategies to accelerate service delivery.

A Foundation of Service Delivery and Good Governance

At the heart of this administration lies an unwavering focus on **service delivery**. We have made tangible progress in key areas such as:

- expanding access to clean water
- upgrading road infrastructure
- enhancing waste collection services

However, we are acutely aware that backlogs persist and that the expectations of our residents are rightfully high. This review sharpens our focus on turning infrastructure promises into tangible realities, ensuring that every rand spent translates into visible improvements in our neighbourhoods.

Underpinning all our efforts is our commitment to **good governance, transparency, accountability** and **sound financial management**. We have intensified our fight against fraud and corruption, ensuring that public funds are protected and utilised with the utmost integrity and efficiency.

Our audits reflect a trajectory of improvement, as can be seen from the Audit Report 2024/2025 with **financial matters of emphasis reduced from six to four** and audit of **predetermined objectives from eight to two**, and we are implementing stricter controls and transparent procurement processes to guarantee that resources are directed where they are needed most: towards service delivery. We are building an institution that is not only accountable but also worthy of the public's trust.

Strengthening Our Engine: Institutional Capacity

We recognise that a plan is only as effective as the institution tasked with its implementation. Therefore, a key priority of this review is **bolstering our institutional capacity**.

We are investing in our most valuable asset—our staff—**through targeted skills development**, streamlining our processes for greater efficiency, and embracing technology to enhance productivity.

By **empowering our officials**, we are building a municipal administration that is agile, responsive, and capable of meeting the complex demands of modern governance.

FOREWORD BY THE EXECUTIVE MAYOR

The Power of Collaboration and Public Participation

The review of this Integrated Development Plan was not an isolated exercise conducted within the walls of the municipal building. It is a product of robust **public participation** and active **collaboration with our stakeholders**.

We extend our sincere gratitude to the community members, business leaders, non-governmental organisations, and other spheres of government who have contributed their insights, energy, and resources. Your participation is the cornerstone of our democratic process. The public meetings, consultations, and submissions have directly shaped the priorities within this plan.

Furthermore, our partnerships with the private sector and other government agencies are unlocking innovative solutions and shared investments in critical projects, from recreational developments to economic initiatives. Together, we are achieving far more than we ever could alone.

Addressing Challenges with Resolve

We are not blind to the challenges that lie ahead. Issues of revenue collection, ageing infrastructure, and spatial inequality require courageous and innovative solutions. This Integrated Development Plan review does not shy away from these difficulties.

Instead, it outlines a clear, actionable framework to address them. Our strategy includes:

- **Leveraging technology** for improved revenue management and maintenance scheduling.
- **Prioritising infrastructure investment** based on rigorous data and community need.
- **Fostering a culture of payment** for services to ensure financial sustainability.
- **Enhancing communication channels** to keep our citizens informed and engaged.

In conclusion, this Integrated Development Plan review is a statement of intent. It reflects an administration that is listening, learning, and relentlessly focused on delivering on its promises. I invite every resident and partner to join us in this endeavour. Let us hold each other accountable, share in the responsibility, and work collectively towards the Setsoto Local Municipality we all deserve.

CLLR SEIPATI MBIWE(MRS)
EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER

OVERVIEW BY THE MUNICIPAL MANAGER

OVERVIEW BY THE MUNICIPAL MANAGER

To the Honourable Councillors, Residents of Setsoto, and Stakeholders,

It is my distinct privilege to present this overview for the review of our Integrated Development Plan 2025/2026, the principal strategic document that guides all development and service delivery within the Setsoto Local Municipality.

This overview reflects on our performance, acknowledges the challenges we face, and outlines our committed path forward for the forthcoming financial year. The Integrated Development Plan is not merely a statutory requirement but a social contract between the council and the community, embodying our shared vision for a prosperous, resilient, and inclusive Setsoto.

Contextual Analysis: The Setsoto Landscape

Location and Demographics

Setsoto Local Municipality is situated in the eastern part of the Free State Province, with its administrative seat in Ficksburg. Our municipality is strategically located on the border with Lesotho, a position that offers unique economic opportunities through cross-border trade, particularly in agriculture.

The population is predominantly rural, with significant settlements in towns like Ficksburg, Clocolan, Marquard, and Senekal. Our demographic profile is youthful, which presents both a potential demographic dividend and a significant challenge in terms of employment and skills development.

Socio-Economic Profile and Challenges

Our economy is predominantly agrarian, relying heavily on crop farming (especially cherries and asparagus) and livestock. This reliance makes us vulnerable to climate variability, such as droughts and frosts, and fluctuating market prices.

The unemployment rate remains unacceptably high, particularly among the youth, leading to widespread poverty and socio-economic vulnerability. Key mortality variables, influenced by these conditions, point to challenges related to access to quality healthcare, nutrition, and public health services.

Public Safety

The border between Maputsoe (Lesotho) and Ficksburg (South Africa) is a bustling area of economic and social activity, but its porous nature also makes it a hotspot for a complex web of transnational crimes and migration challenges.

Addressing these issues requires a multi-faceted approach that leverages the strong bilateral relations between the two countries and aligns with national strategies like South Africa's National Migration Strategy and the National Rural Safety Strategy.

OVERVIEW BY THE MUNICIPAL MANAGER

Transnational Crime and Migration Challenges

The challenges in the Maputsoe-Ficksburg corridor are interconnected, often with one issue fuelling another. They can be broken down into several key categories:

Cross-Border Criminal Activities

Criminal syndicates exploit the border's vulnerabilities for various illicit operations.

Stock Theft and Agricultural Crime

This is one of the most persistent problems, with livestock stolen from South African farms and smuggled into Lesotho and vice versa. The porous border facilitates illegal grazing, and a lack of secure livestock pounds compounds the issue .

Illegal Mining (Zama Zama)

Criminal syndicates are involved in illegal mining activities, which often bring other forms of crime and environmental degradation to border communities .

Vehicle Theft and Drug Trafficking

Stolen vehicles, particularly from South Africa, are often moved across the border. The area is also a known transit point for drug trafficking syndicates operating between the two countries .

Human Trafficking and Smuggling

Lesotho has been flagged as a source and transit country for human trafficking. South Africa has formal agreements with Lesotho specifically to curb human traffic syndicates that facilitate the illegal movement of people .

Financial Crimes

Cross-border crime also extends to financial fraud, including money laundering, which is sometimes linked to other crimes like cash-in-transit heists .

Irregular Migration and Border Security

The management of people moving between the two countries presents significant challenges.

Porous Borders and Inadequate Resources

The border is characterised by porous fencing and limited surveillance technology. This is worsened by severe staffing shortages, with the Border Management Authority facing a 70% shortfall to cover its land border and the South African National Defence Force having only 42 soldiers to patrol a 485 km stretch . This lack of presence makes it easy for individuals to cross illegally and for criminals to operate with impunity .

OVERVIEW BY THE MUNICIPAL MANAGER

Dangerous Illegal Crossings

Due to administrative bottlenecks in Lesotho's passport offices, thousands of Basotho migrant workers are forced to use illegal and often deadly river crossings to reach their jobs in South Africa. These crossings lead to drownings and other accidents and expose migrants to exploitation .

Corruption

Allegations of corruption further undermine border integrity. There are reports of law enforcement officials at various levels being involved in or supporting criminal activities, including bribe-taking at illegal crossing points and even collusion with crime syndicates .

Impact on Local Communities

The combination of crime and uncontrolled migration creates a climate of fear and economic instability for local farmers and residents, who are regular victims of farm attacks, arson, and other crimes.

Political Landscape

The municipality operates within a stable, democratic political framework. The current council, constituted after the last local government elections, reflects the will of the people of Setsoto.

We are committed to fostering a spirit of cooperative governance across political parties to ensure that service delivery and development remain the primary focus, transcending political differences for the betterment of all residents.

Service Delivery Provision and Backlog

We have made measurable progress in expanding access to basic services. However, a significant service delivery backlog persists.

Challenges include:

- **Water and Sanitation:** Aging infrastructure leading to water losses and intermittent supply; a backlog in providing dignified sanitation solutions.
- **Electricity:** Limited capacity to meet growing demand, and ongoing challenges with illegal connections.
- **Roads Infrastructure:** A substantial portion of our road network, especially gravel roads, requires rehabilitation and regular maintenance.

The Integrated Development Plan review prioritises infrastructure investment. We are committed to addressing the backlog through a combination of municipal capital budgets, aggressive pursuit of grants from national and provincial government (e.g., MIG, WSIG) and exploring public-private partnerships. A key focus will be on proactive maintenance to protect existing assets.

Institutional Capacity and Skills Development

OVERVIEW BY THE MUNICIPAL MANAGER

The effectiveness of any municipality hinges on its human capital. We acknowledge capacity constraints within our administration, including skills gaps in critical areas such as financial management, engineering, and project management.

We are intensifying our **Skills Development** and retention strategies. This includes:

- Implementing a structured Training and Development Plan aligned with the Municipality's Workplace Skills Plan.
- Fostering partnerships with FET colleges; universities for bursaries; graduate internship programmes and learnership programmes.
- Investing in leadership and management development to build a resilient and professional civil service.

Financial Management

Sound financial management is the bedrock of sustainable service delivery. We are committed to strengthening our financial viability by improving revenue collection, implementing stringent cost-containment measures, and ensuring credible, transparent budgeting and reporting processes. Our goal is to achieve a clean audit opinion, which is fundamental to restoring investor and public confidence.

Good Governance and Public Participation

Good governance is non-negotiable. We reaffirm our commitment to transparency, accountability, and ethical leadership. The Integrated Development Plan process itself is a testament to this commitment.

Public Participation is the cornerstone of this Integrated Development Plan. We have conducted extensive consultations through ward committees, public meetings, and stakeholder engagements to ensure the Plan reflects the authentic voice of the community. We will continue to enhance these channels to foster a culture of active citizenship.

Collaboration with Stakeholders

We cannot overcome our challenges alone. The success of this Integrated Development Plan is contingent on robust collaboration with various stakeholders:

- **National and Provincial Government:** For funding, policy alignment, and capacity support.
- **Traditional Leadership:** As key partners in rural development and community liaison.
- **Private Sector:** To drive investment, job creation, and skills transfer, particularly in the agricultural value-chain and tourism.
- **Community-Based Organizations and NGOs:** To address social ills and support community development initiatives.
- **Border Management Authorities:** To leverage our geographic position for local economic development.

OVERVIEW BY THE MUNICIPAL MANAGER

Addressing Challenges: Our Forward-Look

The challenges of service backlogs, unemployment, and capacity constraints are significant, but not insurmountable. This Integrated Development Plan review presents a coherent strategy to address them:

- **Economic Revitalisation:** We will diversify our local economy by promoting Agri-processing, exploring renewable energy projects, and capitalising on our scenic beauty for tourism.
- **Targeted Infrastructure Investment:** Prioritising projects that have the greatest impact on quality of life and economic activity.
- **Building a Culture of Payment:** Implementing fair and equitable credit control policies to ensure financial sustainability.
- **Zero Tolerance on Corruption:** Strengthening internal audit and oversight mechanisms to safeguard public resources.

Effectively tackling these deep-rooted crime and migration challenges requires a holistic strategy that combines immediate interventions with long-term bilateral cooperation.

- **Address the Passport Backlog-**The Government of Lesotho must urgently resolve the administrative failures at passport offices, such as the one in Mohale's Hoek. The commitment to ensure a "one-day turnaround" for document applications is a critical step toward restoring dignified access to legal documents and reducing the desperation that fuels illegal crossings
- **Increase Resources and Personnel-**South Africa need to allocate sufficient resources to the BMA, SAPS, and SANDF as a matter of urgency. This includes filling staffing shortfalls, increasing vehicle fleets, and ensuring dedicated rural safety coordinators are in place at local police stations .
- **Bilateral and Operational Mechanisms-**Leveraging the strong institutional relationship between South Africa and Lesotho is key to sustainable progress.
- **Fully Implement Joint Action Plans-**Both countries must operationalise the signed Joint Action Plan through active Joint Working Groups. These groups should focus on concrete outcomes in joint operations, risk management, and real-time information sharing to dismantle criminal networks.
- **Strengthen Port-Level Cooperation-**Mandate and support the monthly bilateral meetings between port commanders at Maputsoe and Ficksburg to ensure they are effective platforms for addressing day-to-day operational challenges and coordinating responses to illegal migration.
- **Enhance Technological Integration-**Deploy and integrate technology such as drones for border surveillance and expand the use of the Electronic Travel Authorisation system at this busy land port of entry . Furthermore, the electronic information exchange between the BMA and Interpol should be leveraged to detect high-risk travellers and human smugglers.
- **Adopt a Modern Migration Model-**The directive from the South Africa-Lesotho Bi-National Commission to develop a new migration model is a crucial step. This model must account for the unique geographical reality of Lesotho being an enclave and should aim to facilitate the legal and dignified movement of people.
- **Long-Term and Strategic Reforms-**These forward-looking solutions aim to transform the management of the border and migration.

OVERVIEW BY THE MUNICIPAL MANAGER

- **Negotiate a Biometric ID System**-Following high-level diplomatic negotiations, South Africa and Lesotho should explore replacing the current passport requirement for frequent cross-border travellers with a secure, biometric identity card system. This would reduce pressure on passport services, lower the demand for illegal crossings, and affirm the historical and economic unity of the two nations.
- **Expedite Infrastructure and Legal Reforms**-The redevelopment of key border posts through public-private partnerships should be fast-tracked . Concurrently, overdue legislation like the Pounds Act and the Controlled Animal Bill must be finalised to strengthen the regulatory framework against stock theft . Heavier sentences for livestock-related crimes would also act as a stronger deterrent.
- **Ensure Coherent Implementation of National Strategies**-The operational plans of the SAPS, BMA, and other agencies in the Ficksburg area must be fully aligned with the National Rural Safety Strategy and the broader National Migration Strategy. This ensures a unified, inter-departmental approach rather than fragmented efforts .

Conclusion

The reviewed Integrated Development Plan is a product of introspection, extensive consultation, and a firm resolve to build a better Setsoto. It is a realistic Plan that balances ambitious goals with the practicalities of our resources and capacity.

As Municipal Manager, I pledge the unwavering commitment of the entire administration to the diligent implementation of this Plan. I call upon every resident, councillor, and stakeholder to join hands with us as we work tirelessly to translate this blueprint into tangible improvements in the lives of our people.

Together, let's build a Setsoto that thrives

NOMVULA MALATJIE
MUNICIPAL MANAGER

AMENDMENTS TO THE COUNCIL ADOPTED INTEGRATED DEVELOPMENT PLAN 2025/2026

AMENDMENTS TO THE COUNCIL ADOPTED INTEGRATED DEVELOPMENT PLAN 2025/2026

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

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

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

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

a) must review its integrated development plan-

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

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

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

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

Amendment	Pages	Description
Foreword	8 to 9	• Amendment of Executive Mayor's Foreword
Overview by the Municipal Manager	10 to 15	• Amendment of the Overview of the Municipal Manager's statement
Executive Summary	18 to 23	• To convey the problem, the proposed solution, the key data, and the conclusion in the shortest possible space. It answers the fundamental questions: What is this about? Why does it matter? What do you want me to do?
Political Leadership	24 to 25	• Amendment of political leadership due to bi-elections and recall.
Ward councillors		
4. Administrative Arm of the Municipality	29	• Change in senior management personnel due to contract of employment of the Director Corporate Services coming to an end and the appointment of Me Sophia Mihailescu as the Acting Director.

AMENDMENTS TO THE COUNCIL ADOPTED INTEGRATED DEVELOPMENT PLAN 2025/2026

5.1 Location, Composition and Size	30 to 38	<ul style="list-style-type: none"> To ensure that the households numbers reflect the current status quo of the municipality in terms of the provision of services. The Statistics South Africa Data is outdated and does not reflect the current status of the municipal developmental issues. This was also done to address the Auditor General of South Africa audit findings on the audit of the predetermined objectives on the total households numbers for all basic services in the municipality Size of the municipality due to some part of the municipality forming part of the Matjhabeng Local Municipality.
Strategic Risk Profile Fraud and Ethics Hotline	39 to 41	<ul style="list-style-type: none"> Amendment of Strategic Risk Register Installation of Fraud and Ethics Hotline
5.7.4 Section 80 Committees	43	<ul style="list-style-type: none"> Reconfiguration of the Mayoral Committee necessitated the reshuffling of the Section 80 Committees
1.3 Legislative Framework	51 to 60	<ul style="list-style-type: none"> Alignment of the Integrated Development Plan with the strategic priorities of the 7th Administration for the period 2024/2025 to 2028/2029
1.4.3 National Outcomes	61 to 63	<ul style="list-style-type: none"> Alignment of the basic minimum priorities of the statement of intent of the government of unity
1.4.9 The Process Plan	65 to 68	<ul style="list-style-type: none"> Amending the activities with budgeted cost as per the adopted Integrated Development Plan Review Process Plan 2025/2026 and the Schedule for Public Participation Engagements timeframes
4.8.2 Unfunded programmes and projects	128 to 130	<ul style="list-style-type: none"> Insertion of Charcoal Factory
4.8.3 Project Implemented by Sector Departments	138 to 140	<ul style="list-style-type: none"> Capturing projects and programmes implemented by the sector departments in our municipal area.
4.9 Consideration of some of the ward priorities	141 to 162	<ul style="list-style-type: none"> Identification of ward needs and prioritisation of the five priorities per ward
Stakeholder Inputs		
Sector Investment	170 to 171	
National Allocation	172 to 173	
7. Chapter 7-Financial Plan	174 to 188	<ul style="list-style-type: none"> Updating the financial information
Organisational Scorecards	193 to 248	<ul style="list-style-type: none"> To translate high-level strategy into actionable goals and to monitor the health of the organization beyond just financial numbers and to bridge the gap between where the organization wants to go (vision/strategy) and what employees do on a daily basis
Adoption	254 to 255	<ul style="list-style-type: none"> To give the reviewed IDP the green light. It is the moment the plan stops being a discussion document and becomes the municipality's constitution for the next financial year.

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

THE CONTEXT OF SETSOTO MUNICIPALITY OVER THE 24-YEAR PERIOD

Setsoto Local Municipality, located in the Thabo Mofutsanyana District of the Free State, with its administrative seat in Ficksburg, presents a classic case of the challenges and incremental progress seen in many rural and semi-urban South African municipalities.

Its economy, historically anchored in agriculture (especially cherry and asparagus production), has faced significant pressures, while its location as a border town with Lesotho adds a unique dynamic. The past 24 years have been a period of navigating post-apartheid legacy issues, political shifts, and the pressing demands of new developmental mandates.

The review of the Integrated Development 2025/2026 to 2026/2027 is a critical juncture, forcing a reflection on past performance and a re-alignment with newer, more integrated planning frameworks like the:

- Sustainable Development Goals 2030
- Africa Agenda 2063
- Medium-Term Development Plan 2024-2029
- Free State Growth and Development Strategies
- District Development Model-One Plan

ASSESSMENT AGAINST 6 KEY PERFORMANCE INDICATORS

BASIC SERVICE PROVISION

Challenges

This has been the most visible and persistent challenge.

Water and Sanitation

Chronic water shortages, aging and deteriorating infrastructure (leading to frequent pipe bursts), and inadequate water treatment works have plagued towns like Ficksburg, Clocolan, and Marquard. The 2018-2021 period was particularly severe, with prolonged dry taps, leading to community protests.

Electricity

While access is relatively high, the municipality has struggled with revenue collection from Eskom customers in the townships, leading to massive debt and threats of disconnection. Maintenance of local infrastructure is often reactive rather than proactive.

Waste Management

Intermittent refuse collection services and inadequate management of landfill sites have been recurring issues.

EXECUTIVE SUMMARY

Successes

Gradual Infrastructure Expansion

Despite challenges, there has been a slow but steady expansion of basic service connections to informal settlements over the 24-year period.

Integrated Development Plan Linkage

The current Integrated Development Plan Review (2022/2023 to 2026/2027) explicitly prioritises water infrastructure projects, acknowledging the historical deficit. It seeks to align with Sustainable Development Goal 6 (Clean Water and Sanitation) and leverages the District Development Model-One Plan to attract provincial and national funding for bulk water and sanitation projects, a direct response to past failures.

LOCAL ECONOMIC DEVELOPMENT

Challenges

Over-reliance on Agriculture

The economy remains vulnerable to climate shocks (droughts, hail) and market fluctuations. A lack of economic diversification has been a two-decade-long issue.

Stagnant Investment

Despite a Local Economic Development Strategy, the municipality has struggled to create a compelling investment case. Factors like poor service delivery, reputational damage from service protests, and bureaucratic hurdles have deterred potential investors.

Informal Economy Support

Limited structured support for the informal sector and Small Medium Macro Enterprises has hindered broad-based economic participation.

Successes

Leveraging Agro-Processing

The annual Ficksburg Cherry Festival remains a key success, boosting local tourism and supporting farmers. There have been initiatives, though not always sustained, to promote agro-processing.

Integrated Development Plan and Strategic Linkage

The Integrated Development Plan review attempts to pivot by aligning with the Free State Growth and Development Strategy, which emphasises agro-processing and tourism. It also resonates with Africa Agenda 2063's goal for diversified economies. The focus on "Spatial Rationalisation" in the Integrated Development Plan is a recognition of the need to create more efficient and economically productive towns.

EXECUTIVE SUMMARY

INSTITUTIONAL CAPACITY

Challenges

High Vacancy Rates and Skills Shortages

Critical posts, especially for senior managers have often been vacant or filled with acting personnel, leading to instability and poor implementation.

Political-Administrative Interface

Political interference in administrative matters has been a recurring problem at some point during the 14-year period, undermining the authority of the Municipal Manager and leading to high staff turnover.

Weak Performance Management

The Section 57 performance management and development system has often not been rigorously implemented, failing to hold senior management accountable.

Successes

Stabilisation Efforts

Recent administrations have made attempts to fill key vacancies and stabilise the administrative core.

District Development Model as a Catalyst

The District Development Model-One Plan for Thabo Mofutsanyana District Municipality provides a framework for capacity support from district, provincial, and national government. The Integrated Development Plan review is an opportunity to formally request this support, addressing long-standing capacity gaps through a structured, intergovernmental approach.

FINANCIAL MANAGEMENT

Challenges

Chronic Financial Distress

Setsoto was once placed under provincial administration in terms of Section 105 of the Municipal Systems Act, 32 of 2000, a clear indicator of serious financial governance failure over the years.

Poor Revenue Collection

Extremely low debt collection rates (especially for services) and a large indigent population have crippled the municipality's ability to fund its operations and maintenance.

Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW)

High levels of UIFW, as highlighted by the Auditor-General, point to weak internal controls and a lack of consequences for financial misconduct.

EXECUTIVE SUMMARY

Successes

Auditor General Audit Outcomes

While often qualified or unqualified, the relentless focus by the Auditor General's office has forced some improvement in financial reporting and controls, even if underlying governance issues remain.

Integrated Development Plan as a Financial Tool

The Integrated Development Plan review process is legally required to be a three-year budget projection. A credible Integrated Development Plan is the first step towards restoring investor and grant-funding confidence. It aligns with the Medium-Term Development Plan's focus on building a "capable and ethical state."

GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Challenges

Perception of Corruption

There has been a persistent public perception of corruption in tender processes and appointments, eroding public trust.

Weak Oversight

While structures like the Municipal Public Accounts Committee exist, their effectiveness has been limited by political majorities, preventing robust accountability for the executive.

Unclean Audits

Consistent qualified and unqualified audit opinions from the Auditor General have been a public marker of poor governance.

Successes

Existence of Oversight Structures

The mere existence of Integrated Development Plan and Council committees provides a platform for accountability that can be strengthened.

Linkage to Broader Frameworks

The fight for good governance in Setsoto is a microcosm of the national struggle, reflected in the Medium-Term Development Plan and Sustainable Development Goal 16 (Peace, Justice and Strong Institutions). A credible Integrated Development Plan review process that is open and consultative can be a small step towards rebuilding transparency.

EXECUTIVE SUMMARY

PUBLIC PARTICIPATION

Challenges

Tokenistic Engagement

Public participation has often been a box-ticking exercise, with consultations held too late in the planning process or with feedback not incorporated into final plans (like the Integrated Development Plan or Budget).

Distrust and Protest

The frequency of service delivery protests is the ultimate indicator of a breakdown in meaningful public participation. Communities feel their voices are not heard.

Inaccessible Processes

Integrated Development Plan and Budget consultations are not always accessible or communicated effectively to all wards, particularly remote rural areas.

Successes

Formal Mechanisms in Place

The municipality has established Ward Committees, which are the statutory vehicles for participation.

Integrated Development Plan as a Participatory Tool

The Integrated Development Plan Review 2022/2023 to 2026/2027 is, by law, a participatory process. The current review is an opportunity to move beyond tokenism. Aligning with the District Development Model's principle of "building social compacts," the municipality can use this cycle to genuinely co-create solutions with communities, business, and labour, directly supporting Sustainable Development Goal 11 for inclusive cities and Africa Agenda 2063's call for people-driven development.

Synthesis

Linkages to Broader Development Agendas

The challenges and successes of Setsoto are not isolated. They are deeply intertwined with every major development framework.

Sustainable Development Goals)

Setsoto's struggles with water (**Sustainable Development Goal 6**), economic decline (**Sustainable Development Goal 8**), and governance (**Sustainable Development Goal 16**) directly hinder Sustainable Development Goals attainment. Conversely, a successful Integrated Development Plan that addresses these is a localisation of the Sustainable Development Goals.

EXECUTIVE SUMMARY

Africa Agenda 2063

"A prosperous Africa based on inclusive growth and sustainable development" (**Aspiration 1**) is unattainable if municipalities like Setsoto fail. The focus in the Integrated Development Plan on agro-processing and tourism aligns with **Aspiration 1 and 7**.

Medium-Term Development Plan 2024-2029

This plan's emphasis on "**building a capable state**," "**fighting corruption**," and "**inclusive growth**" provides the national policy backing for the reforms desperately needed in Setsoto. The municipality's success is a key test for the national plan.

Free State Growth and Development Strategy and Thabo Mofutsanyana District Municipality's Integrated Development Plan

The Setsoto Integrated Development Plan must be a spatial and sectoral implementation plan for these higher-level strategies. Its focus on agriculture and tourism should be a direct derivative of the Free State Growth and Development Strategy and District Integrated Development Plan.

District Development Model-One Plan

This is the most critical linkage.

The District Development Model seeks to break the silos that have hampered development. For Setsoto, the District Development Model -One Plan for Thabo Mofutsanyana District Municipality is the operational mechanism through which it can access the capacity, funding, and coordinated government support required to overcome its 24-year legacy of challenges. A well-crafted Integrated Development Plan review is its formal submission for that support.

CONCLUSION

Over the past 24 years, Setsoto Local Municipality has been characterised by significant challenges in governance, financial management, and basic service delivery, which have stifled its economic potential and eroded public trust. However, there have been pockets of success and resilience, particularly in leveraging its agricultural heritage and in the gradual, if imperfect, maturation of its democratic systems.

The Integrated Development Plan Review for 2022/2023 to 2026/2027 is not just a routine planning exercise. It is a pivotal opportunity for the municipality to candidly acknowledge its past failures and strategically position itself within the integrated support framework of the District Development Model-One Plan.

By explicitly linking its local priorities to the Sustainable Development Goals, Africa Agenda 2063, the National Medium-Term Development Plan 2024/2029, Free State Growth and Development Strategies, and the District Development Model-One Plan, Setsoto can craft a credible, fundable, and implementable development path that begins to reverse the trends of the last two decades.

The success of this Integrated Development Plan review will be measured not by the document itself, but by a tangible improvement in the six Key Performance Areas over the remaining year of the sixth administration.

POLITICAL LEADERSHIP

POLITICAL GOVERNANCE



Seipati Mbiwe
Executive Mayor



Ntema Khatlake
Chairperson: Municipal Public Accounts Committee



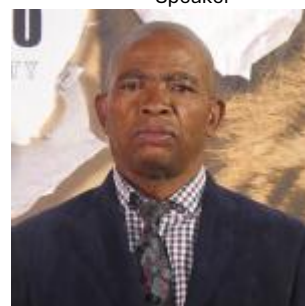
Pakalitha Mavaleliso
Speaker



Komane Koalane
Chairperson: Community Services Committee



Motsamai Selasi
Chairperson: Finance Committee



Thabang Makae
Chairperson: Urban Planning and Housing Committee



Morongoe Mofokeng
Chairperson: Corporate Services Committee



Thabo Mthimkhulu
Chairperson: Infrastructure Committee

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



Lebohang Mokoakoe
Ward 8



Thabo Mthimkhulu
Ward 9



Manko Constable
Ward 10



Komane Koalane
Ward 11



Morake Letube
Ward 12



Lefu Motloenya
Ward 13



Thabang Makae
Ward 14



Tieho Makhalanyane
Ward 15



Lesole Thamae
Ward 16



Pakalitha Mavaleliso
Ward 17

POLITICAL LEADERSHIP

PROPORTIONAL REPRESENTATIVE COUNCILLORS



Seipati Mbiwe
African National Congress
Congress



Palesa Koqo
African National Congress



Morongoe Mofokeng
African National



Tommy Ancell
African Transformation Movement



Jacob Coetzee
Democratic Alliance



Henrietta Dell
Democratic Alliance



Tebello Manako
Economic Freedom Fighters
Fighters



Palesa Ramohlakoane
Economic Freedom Fighters



Seipati Mokheseng
Economic Freedom



Vacant
Setsoto Service Delivery Forum



S S Fuso
Setsoto Service Delivery Forum



Johannes Janssonius
Setsoto Service Delivery Forum

POLITICAL LEADERSHIP



Isak Vries
Setsoto Service Delivery Forum



Maria Heymans
Freedom Front Plus



Michiel Odendaal
Freedom Front Plus



Vermeulen P
Setsoto Service Delivery Forum

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

Setsoto Service Delivery Forum withdraw councillor Lillian Mohanoe as a councillor on the 29 April 2025, and her place was never filled as the matter was referred to the court by Me Mohanoe.

**ADMINISTRATIVE ARM OF THE MUNICIPALITY
ADMINISTRATIVE LEADERSHIP**



**Me Nomvula Malatjie
Municipal Manager**



**Mr. Lefa Moletsane
Chief Financial Officer**



**Mr. Themba Marotholi
Director Technical Services**



**Me Sophia Mihailescu
Acting Director Corporate Services**



**Me Angela Mosima
Director Community Services**

MUNICIPALITY AT A GLANCE



Setsoto Local Municipality is an administrative area in the Thabo Mofutsanyana District Municipality of the Free State in South Africa. The name is a Sesotho word meaning “beauty”. The municipality is headed by Ficksburg, Caledon Park and Meqheleng, followed by Senekal and Matwabeng, Clocolan and 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 rich 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	2022	2025	2001	2011	2016	2022
				Number	Number				
Clocolan	41201	16.71	8	2 289	2 192	1 366	2 021	2 102	2 144
Hlohlolwane	41203	2.25	9	1 822	1 822	15 275	15 581	15 892	16 210
			11	2 108	2 108				
Sub-Total		18.96		6 219	6 122	16 641	17 602	17 953	18 354
Ficksburg	41201	21.63	10	1 219	775	8 309	10 166	10 369	10 576
Meqheleng	41207	4.13	12	1 487	1 040	25 900	28 109	28 671	29 244
Mafeleng (Caledon Park)	41204	0.23	13	2 145	1 698	1 255	2 973	3 032	3 093
			14	1 791	1 344				
			15	3 336	2 889				
			16	2 396	1 949				
			17	2 029	1 582				
Sub-Total		25.99		14 403	11 277	35 464	41 248	42 072	42 913
Marquard	41205	1.56	1	1 781	1 781	1 024	2 119	2 161	2 204
Moemaneng	41208	1.86	2	3 789	3 440	12 067	13 383	13 651	13 924
Sub-Total		3.42		5 570	5 221	13 091	15 502	15 812	16 128
Matwabeng	41206	3.65	3	1 649	1 072	19 218	20 848	21 645	22 070
Senekal	412209	33.40	4	1 566	1 854	3 333	4 695	4 789	4 885
			5	722	1 001				
			6	3 102	1 948				
			7	3 494	2 640				
Sub-Total		37.05		10 533	8 527	22 551	25 543	26 430	26 955
Total		85.42		36 725	31 141	87 747	99 895	102 267	104 350
Remainder of the municipality	41210	5 880.95		2 913	2 913	35 447	12 704	15 096	23 568
Sub-Total		5 880.95		2 913	2 913	35 447	12 704	15 096	23 568
Total		5 966.37		39 638	34 054	123 194	112 599	117 363	127 918

Source: Statistics South Africa-Community Survey 2016 and Valuation Roll 2023-2028

Census 2022 results shows that Setsoto Local Municipality reduced in area from 5 966 km² to 5 431 km² due to some parts be taken over by Matjhabeng Local Municipality-**Page 69 of the Statistic South Africa: Provinces at a Glance.**

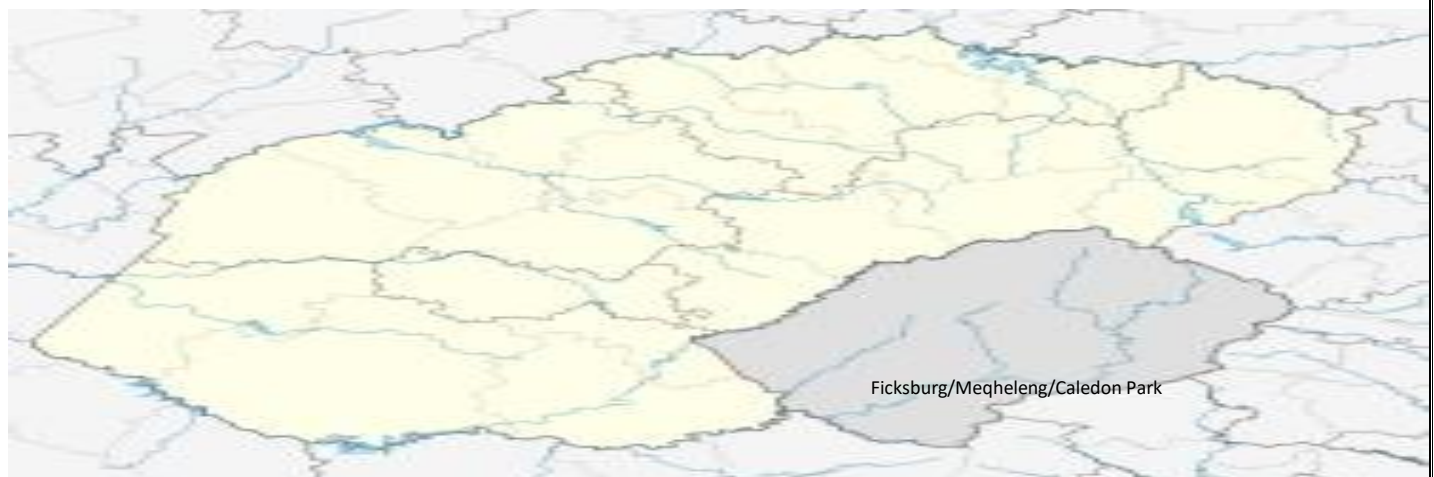
MUNICIPALITY AT A GLANCE

FICKSBURG, CALEDON PARK, AND MEQHELENG

This area is situated at the Southern-Eastern part of the municipality on the border of Caledon River and neighbouring Lesotho. Ficksburg is a town situated at the foot of the 1,750 meter high Imperani Mountain in Free State province, South Africa. The town was founded by General Johan Fick in 1867 who won the territory in the Basotho Wars.

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





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



Place	Code	Area (km ²)	Number of Erven	
			Ward	Number
Ficksburg	41201	21.63	10	1 240
Meqheleng	41207	4.13	12	1 299
Mafeleng (Caledon Park) 749	41204	0.23	13	1 534
			14	1 229
			15	2 725
			16	1 785
			17	1 465
Total		25 99		11 277

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

MUNICIPALITY AT A GLANCE

Town and Township	Service	Number of households	Number of Households with Access	Percentage
Ficksburg	Water 	1 450	1 405	100%
Caledon Park		278	278	100%
Meqheleng		9 549	9 549	100%
Total		11 277	11 277	100%
Ficksburg	Sanitation 	1 450	1 402	97%
Caledon Park		278	209	75%
Meqheleng		9 549	9 358	98%
Total		11 277	11 038	97%
Ficksburg	Electricity 	1 450	1 402	97%
Caledon Park		278	209	75%
Meqheleng		9 549	9 432	99%
Total		11 277	11 043	98%
Ficksburg	Solid Waste 	1 450	1 255	87%
Caledon Park		278	278	100%
Meqheleng		9 549	9 549	100%
Total		11 277	11 082	98%

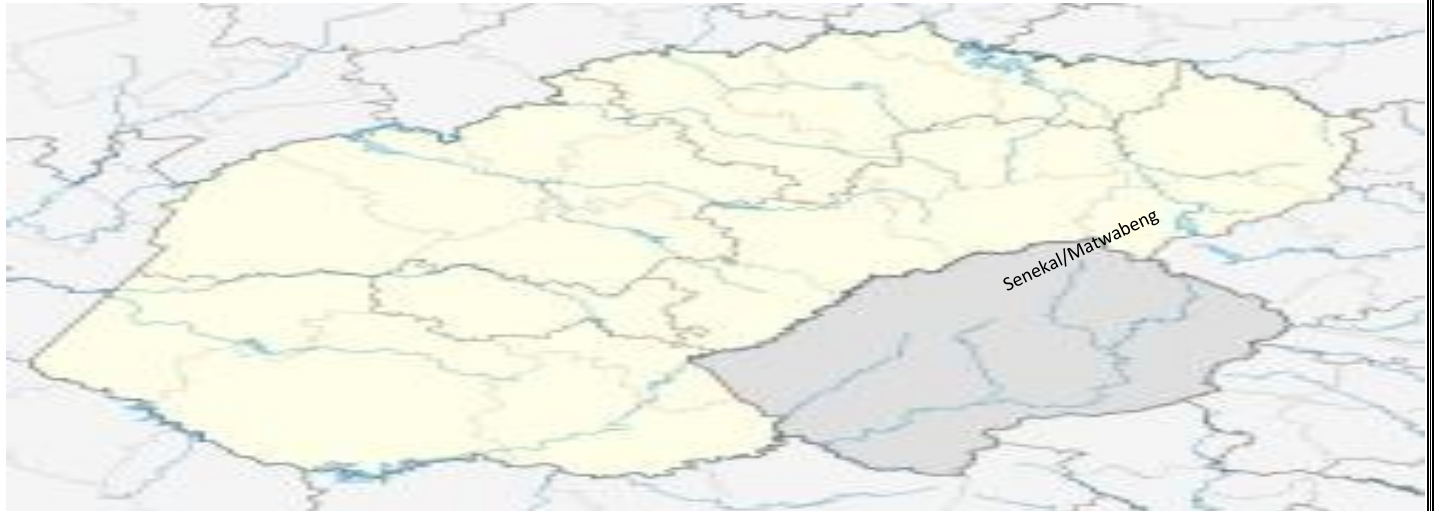
Source: Municipal Valuation Roll 2023-2028

SENEKAL AND MATWABENG

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

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

MUNICIPALITY AT A GLANCE







Place	Code	Area (km ²)	Number of erven	
			Ward	Number
Matwabeng	41206	3.65	4	1 566
			5	941
Senekal	412209	33.40	6	1 649
			7	3 494
Total		37.05		7 650

Source: Municipal Valuation Roll 2023-2028

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

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

MUNICIPALITY AT A GLANCE

Town/Township	Services		Number of Households	Number of Households without Access	Percentage
Senekal	Water		756	708	94%
Matwabeng			6 894	5 884	85%
			7 650	6 592	97%
Senekal	Sanitation		6 894	3 800	55%
Matwabeng			756	708	94%
Total			7 650	4 508	59%
Senekal	Electricity		756	708	94%
Matwabeng			6 894	6 810	99%
Total			7 650	7 518	98%
Senekal	Refuse		6 894	6 729	97%
Matwabeng			756	708	94%
Total			7 650	7 437	98%

Source: Municipal Valuation Roll 2023-2028

CLOCOLAN AND HLOHLOLWANE

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

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

MUNICIPALITY AT A GLANCE

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

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







Place	Code	Area (km ²)	Number of Erven	
			Ward	Number
Clocolan	41201	16.71	8	2 289
Hlohlolwane	41203	2.25	9	1 822
			11	2 011
Total		18.96		6 122

Source: Statistics South Africa-Community Survey 2016

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

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

MUNICIPALITY AT A GLANCE

Town and Township	Services	Number	Number of Households with Access	Percentage
Clocolan	Water 	1 201	815	68%
Hlohlolwane		4 921	4 565	93%
Total		6 122	5 380	89%
Clocolan	Sanitation 	1 201	613	51%
Hlohlolwane		4 921	3 484	71%
Total		6 122	4 097	67%
Clocolan	Electricity 	1 201	815	68%
Hlohlolwane		4 921	4 366	89%
Total		6 122	5 181	85%
Clocolan	Solid Waste 	1 201	815	68%
Hlohlolwane		4 921	4 564	93%
Total		6 122	5 379	88%

Source: Municipal Valuation Roll 2023-2028

MARQUARD AND MOEMANENG

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

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

MUNICIPALITY AT A GLANCE




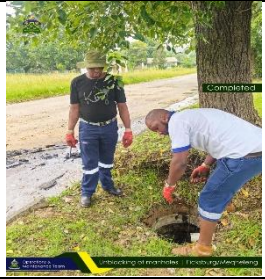


Place	Code	Area (km ²)	Number of Erven	
			Ward	Number
Marquard	41205	1.56	1	1 607
Moemaneng	41208	1.86	2	3 614
Sub-Total		3.42		5 221

Source: Statistics South Africa-Community Survey 2016

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

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

MUNICIPALITY AT A GLANCE

Town and Township	Services	Number	Number of Households with Access	Percentage
Marquard	Water 	475	475	100%
Moemaneng		4 746	4 746	100%
Total		5 221	5 221	100%
Marquard	Sanitation 	475	475	100%
Moemaneng		4 746	2 962	62%
Total		5 221	3 437	66%
Marquard	Electricity 	475	475	100%
Moemaneng		4 746	4 447	94%
Total		5 221	4 922	94%
Marquard	Solid Waste 	475	475	100%
Moemaneng		4 746	4 746	100%
Total		5 221	5 221	100%

Source: Municipal Valuation Roll 2023-2028

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, 117 of 1998.

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 AT A GLANCE

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.

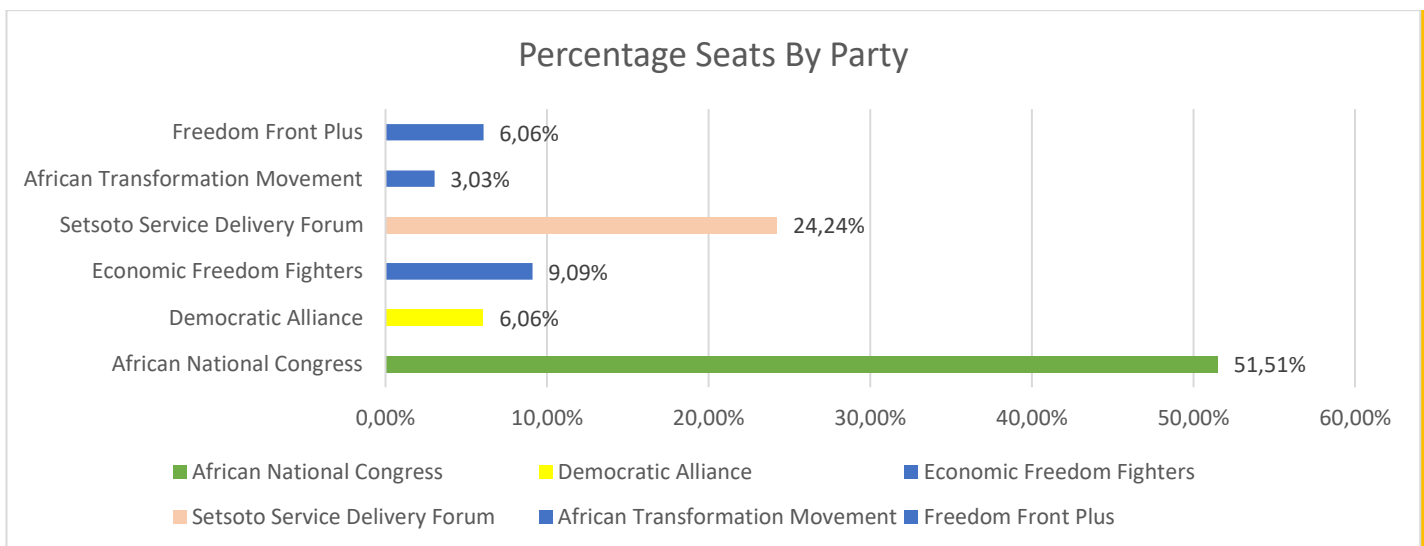
The boundaries of the municipality as indicated by the DEM in the Municipal Demarcation Notice remain unchanged. The council of Setsoto Local Municipality (FS 191) consists of 33 councillors with effect from the local government elections in 2016. The following councillors have been designated full time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

- Speaker
- Executive Mayor
- Chairpersons of the Mayoral Committee

COUNCIL

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

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



Source: Independent Electoral Commission: Local Government Election Results 2021

COUNCIL MEMBERS

The municipal council consists of thirty-three members elected by mixed-member proportional representation. Seventeen councillors are elected by first-past-the-post voting in seventeen wards, while the remaining sixteen are chosen from party lists so that the total number of party representatives is proportional to the number of votes received. In the election of 01 November 2021, the following political party representatives took office of the fifth administration of the Municipality:

MUNICIPALITY AT A GLANCE

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

SECTION 79A COMMITTEES

The following Committees are established to advice council:

MUNICIPALITY AT A GLANCE

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

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

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

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

Committee	Functions	Composition
Risk Management Committee	To report to municipality on issues of Risk Management	Ms Kobo F-Chairperson Mrs. Disebo Mokoena-Acting Director Corporate Services Mr. Themba Marotholi-Director Engineering Services Ms Angela Mosima -Director Community Services Mr. Moletsane L- Chief Financial Officer Ms Lebeko S D-Chief Audit Executive Mr Bugwandeen R-IT Specialist Mr Makhele M S-IDP Manager Secretariat-Maseko M-Chief Risk Officer

RISK MANAGEMENT

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

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

MUNICIPALITY AT A GLANCE

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

STRATEGIC RISK PROFILE

Risk Number	Risk Description	Rating
TR 1	Delays in filling critical skills.	12
TR2	Lack of efficient, effective, and cost-effective service delivery.	15
TR3	Material misstatements in financial reporting.	12
TR4	Possible misstatement of performance information with inadequate supporting information	10
TR5	Vulnerability to disruptions and malicious attacks	5
TR6	Political instability impacting municipal operations	10
TR7	Inadequate financial management leading to irregular expenditure.	8
TR8	Uncertain going concern of the institution.	8
TR9	Inadequate bulk water supply	15
TR10	Increase in poverty and inequality	16
TR11	Community unrest due to inadequate service provision.	15
TR12	Non-adherence to public participation requirements.	9
TR13	Unfunded budget	16
TR14	Unaccounted water losses may be incurred.	16
TR15	Inadequate provision of Security services	16
TR16	Possible disruptions of business operations	16
TR17	Financial sustainability challenges	12
TR18	Declining revenue collection	12
TR19	Unfunded mandates	15
TR20	Financial Constraints	8
TR21	Extreme Weather	10
TR22	Failure to meet current or future needs	12

MUNICIPALITY AT A GLANCE

FRAUD AND ETHICS HOTLINE

From March 2025, the municipality has acquired the services of Vuvuzela Hotline, an independent service provider to manage the Setsoto Fraud and Ethics Hotline. The hotline number is **0860 726 325**

In today's challenging environment marked by increased fraud and corruption, it is crucial for municipalities to have mechanisms in place to combat unethical conduct. The Fraud and Ethics Hotline offer a third-party anonymous and confidential whistle-blowing reporting service for individuals to report potential fraud, corruption, misappropriation of resources, or any other unethical behaviour.

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

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

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

Committee	Functions	Composition
Financial Misconduct Board	To investigate financial misconduct and make recommendations to council.	Chairperson: Mr. Mofokeng L S Mrs. Lebeko S D Mr. Skosana S Advocate Mantsho Mr. Simelane

SECTION 80 COMMITTEES

Functions	Members	Political Party
Finance Committee	Chairperson: Councillor Motsamai Selasi	African National Congress
Deals with all matters relating to finance and recommend to the Mayoral Committee	Councillor Chere Moipatli	African National Congress
	Councillor Michiel Odendaal	Freedom Front Plus
	Councillor Sabata Fuso	Setsoto Service Delivery Forum
	Councillor Joel Maleke	Setsoto Service Delivery Forum
Infrastructure Committee	Chairperson: Councillor Thabo Mthimkhulu	African National Congress
Deals with all matters relating to infrastructure development and recommend to Mayoral Committee	Councillor Maria Heymans	Freedom Front Plus
	Councillor Lebohang Mokoakoe	Economic Freedom Fighters
	Councillor Lebeko Langa	African National Congress
	Councillor Palesa Koqo	African National Congress
	Councillor Henrietta Dell	Democratic Alliance
Community Services Committee	Chairperson: Councillor Komane Koalane	African National Congress
Deals with all matters relating to socio-economic activities and recommend to Mayoral Committee	Councillor Tommy Ancell	African Transformation Movement
	Councillor Lefu Motloenya	African National Congress
	Councillor Johannes Janssonius	Setsoto Service Delivery Forum
	Councillor Palesa Ramohlokoane	Economic Freedom Fighters

MUNICIPALITY AT A GLANCE

Administration and Human Resources Committee	Chairperson: Councillor Morongoe Mofokeng	African National Congress
Deals with all matters relating to administration, governance, public participation, and human resources management and recommend to the Mayoral Committee	Councillor Steven Constable	African National Congress
	Councillor Seipati Mokheseng	Economic Freedom Fighters
	Councillor Lillian Mohanoe	Setsoto Service Delivery Forum
Urban Planning and Housing Committee	Chairperson: Councillor Thabang Makae	African National Congress
Deals with all matter relating to land and housing and recommend to the Mayoral Committee	Councillor Morake Letube	African National Congress
	Councillor Tshwanelo Motsoane	African National Congress
	Councillor Tebello Manako	Economic Freedom Fighters
	Councillor Tieho Makhalanyane	Setsoto Service Delivery Forum

CHAPTER 1: INTRODUCTION AND BACKGROUND

1. INTRODUCTION AND BACKGROUND

The Local Government: Municipal Systems Act, No. 32 of 2000 mandates each municipal council to within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which *inter alia* –

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

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

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

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

Chapter 1: Introduction
Contains a general introduction and background information and the planning process that has been followed to produce the Final 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 1: INTRODUCTION AND BACKGROUND

Chapter 7: Financial Plan

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

Chapter 8: Performance Management and Development Systems

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

Chapter 9: Integration and Consolidation

Assesses the relevance and interdependence of programmes and projects.

Chapter 10: Adoption, Public Participation and Approval

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

CHAPTER 1: 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

CHAPTER 1: INTRODUCTION AND BACKGROUND

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

Lack of service delivery occurs when there is not enough capital, financial and human resource capital to provide those services. Unfortunately, the municipality fairs 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 for 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 per 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 accented into law on 17 August, and the minister of Corporative Governance and Traditional Affairs gazzeted the date of 01 November 2022 as the operation of the amendments

CHAPTER 1: 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.

CHAPTER 1: INTRODUCTION AND BACKGROUND

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

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

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

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

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

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

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

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

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

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

CHAPTER 1: INTRODUCTION AND BACKGROUND

2022/2023-2026/2027 is as a result of conforming to a legislative requirement in terms of Local Government: Municipal Systems Act, 32 of 2000, as amended.

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

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

1.3 LEGISLATIVE FRAMEWORK

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

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

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

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

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

1.3.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

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

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

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

- (a) A high level of professional ethics must be promoted and maintained;
- (b) Efficient, economic, and effective use of resources must be promoted;
- (c) Public service administration must be development-oriented;
- (d) Services must be provided impartially, fairly, equitably and without bias;
- (e) People's needs must be responded to, and public must be encouraged to participate in policymaking;
- (f) Public administration must be accountable;
- (g) Transparency must be fostered by providing the public with timely, accessible, and accurate information;
- (h) Good human resource management and career-development practices, to maximize human potential, must be cultivated; and
- (i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

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

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

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

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

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

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

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

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

1.3.2 WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY, 1997

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

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

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

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

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

- 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;

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- 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

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is a summary of these principles in Annexure D at the back of the White Paper (See also point 3.1 for more detail on integrated development plans.)

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

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

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

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

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

- Service subsidies are a focused mechanism for providing services to the poor at below cost and thereby provide an opportunity for low-income households to improve their circumstances. The equitable share will provide the basis for a standardized subsidy mechanism for all poor households. Municipalities need to plan the level and number of additional subsidies in a way which is affordable within the overall municipal budget.;
- Supporting community organizations in the form of finances, technical skills or training can enhance the ability of the poor to make their needs known and to take control of their own development process;
- Linkage policies aim to directly link profitable growth or investment with redistribution and community development.
- 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.

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

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

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

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

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

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

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.

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1.3.6 LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT, 117 OF 1998

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

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

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

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

1.3.7 LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 32 OF 2000

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

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

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

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process must be carried out as a single and integrated process, as opposed to a separate Integrated Development Planning process followed by a budget process.

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

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

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

1.3.10 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT, 13 OF 2005

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

1.4 THE INTEGRATED DEVELOPMENT PLANNING CONTEXT WITHIN THE MUNICIPALITY

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

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

1.4.1 GLOBAL PERSPECTIVE-SUSTAINABLE DEVELOPMENT GOALS-2030

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

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

1.4.2 NATIONAL PERSPECTIVE-NATIONAL DEVELOPMENT PLAN VISION 2030

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

To do this effectively, the integrated development planning process was led by municipal staff, not outsourced to consultants. The National Development Plan Vision 2030 addresses the following chapters and objectives:

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

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1.4.3 NATIONAL OUTCOMES

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

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

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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 MEDIUM-TERM DEVELOPMENT PLAN PRIORITIES 2024/2025 TO 2028/2029

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

Inclusive growth and job creation

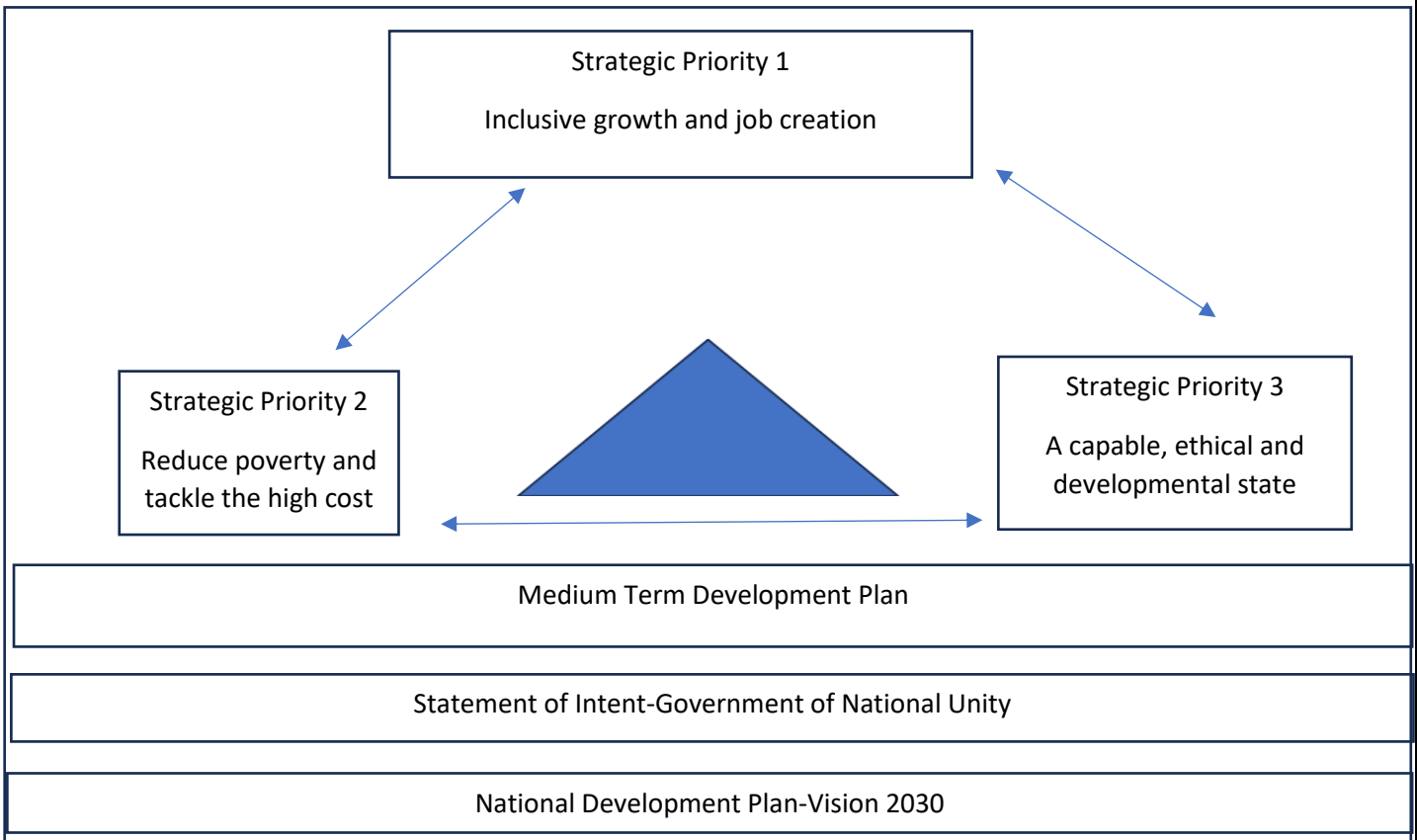
Inclusive growth and job creation will be viewed as an Apex priority. All spheres of government, clusters and sectors will prioritise relevant economic interventions.

Reduce poverty and tackle the high cost of living

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

Build a capable, ethical and developmental state

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



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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.

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

Pillar 1		Pillar 2		Pillar 3		Pillar 4		Pillar 5		Pillar 6	
Inclusive Economic Growth and Sustainable Job Creation		Education, Innovation and Skills Development		Improved Quality of Life		Sustainable Rural Development		Build Social Cohesion		Good Governance	
Driver 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
Driver 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						
Driver 3	Expand and diversify manufacturing opportunities			Driver 9	Facilitate sustainable human settlements						
Driver 4	Capitalise on transport and distribution opportunities			Driver 10	Provide and improve adequate health care for citizens						
Driver 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						

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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

Review 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

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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 final plan, must:

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

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

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

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

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

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

CHAPTER 1: INTRODUCTION AND BACKGROUND

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

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

CHAPTER 1: INTRODUCTION AND BACKGROUND

June 2026. The Integrated Development Plan and Budget Review Process Plan was adopted by council on the 29 August 2025.

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 are therefore a citizen centric process. It is informed by ward-based planning, an analysis of the current status of service delivery and the environment, requirements of the community prioritized in terms of their needs, and various stakeholder engagements.

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

Town	Ward	Date	Time
Senekal and Matwabeng	4, 5, 6 and 7	14 April 2026	14h00-17h00
Marquard and Moemaneng	1, 2 and 3	15 April 2026	14h00-17h00
Clocolan and Hlohlolwane	8, 9 and 11	16 April 2026	14h00-17h00
Ficksburg, Caledon Park and Meqheleng	10, 12, 13, 14, 15, 16 and 17	17 April 2026	14h00-17h00

CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

2. INTRODUCTION

Setsoto Local Municipality in the Free State province remains a region of significant contrasts. Its economy is fundamentally anchored in commercial agriculture, but it faces persistent challenges including high unemployment, service delivery issues, and the socio-economic after-effects of recent national and global shocks.

The four main towns form a diverse economic corridor, with Ficksburg acting as the primary commercial and administrative hub, Senekal as a major agricultural service centre with a volatile socio-political environment, and Clocolan and Marquard as smaller, more agriculturally dependent nodes.

Overall, the municipality is characterized by a slowly evolving economy with growth potential in agro-processing and tourism, tempered by systemic infrastructural and governance constraints.

2.1 Municipal-Wide Socio-Economic Context

2.1.1 Economy

Setsoto is situated in the eastern part of the Free State province and falls under the Thabo Mofutsanyana District Municipality. Its economy is predominantly primary sector-based but with significant potential for growth in agro-processing and tourism.

2.2 Consolidated Municipal Economic Data

2.2.1 Gross Value Added

Approximately **R 3.5 - R 4.2 billion** (Based on latest available data from Statistics South Africa for the Thabo Mofutsanyana District, with Setsoto being a significant contributor).

2.2.3 Key Economic Sectors (by contribution to GVA)

Sector	Percentage	Services
Community Services:	25%	<ul style="list-style-type: none">• Government services• Education• Health
Agriculture	30%	<ul style="list-style-type: none">• The backbone of the local economy
Trade, Catering and Accommodation	15%	<ul style="list-style-type: none">• Trading• Catering• Accommodation
Finance and Business Services	10%	<ul style="list-style-type: none">• Finance• Business
Transport and Communication	8%	<ul style="list-style-type: none">• Transport• Communication
Manufacturing	7%	<ul style="list-style-type: none">• Primarily agro-processing
Construction and Utilities	5%	<ul style="list-style-type: none">• Construction• Utilities

CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

2.2.4 Town-Level Economic Breakdown (Informed Estimates)

Town	Estimated GVA Contribution	Primary Economic Drivers	Characteristics
Ficksburg	The Economic Hub		
	R 1.2 - 1.5 billion	Cherry Production	<ul style="list-style-type: none"> • Cherry Capital of South Africa." • Hosts the annual Cherry Festival • Annual Cherry Jazz Festival • Annual Cherry Soul Session • Annual Cherry Cup
		Agro-processing	<ul style="list-style-type: none"> • Fruit packing houses • Canning (especially for cherries and asparagus).
		Transport and Logistics	<ul style="list-style-type: none"> • Key border post with Lesotho, making it a strategic trade route
Commerce and Retail		<ul style="list-style-type: none"> • Serves as the primary retail and service centre for the region. 	
Senekal	Agricultural and Livestock Center		
	R 1.0 - 1.3 billion	Grain Farming	<ul style="list-style-type: none"> • Maize, sunflower and wheat production
		Livestock and Auction	<ul style="list-style-type: none"> • Major livestock farming area with a significant animal auction yard
		Agricultural Services	<ul style="list-style-type: none"> • Numerous suppliers of farm equipment, fertilizers, and seeds
Commerce		<ul style="list-style-type: none"> • A strong, independent commercial node serving a large agricultural hinterland 	
Clocolan	Diversified Agriculture		
	R 0.6 - 0.8 billion	Fruit and Grain Farming	<ul style="list-style-type: none"> • A mix of cherry, asparagus, and stone fruit orchards alongside maize fields
		Agro-processing	<ul style="list-style-type: none"> • Features one of the largest asparagus canning factories in South Africa
Emerging Tourism		<ul style="list-style-type: none"> • Proximity to scenic landscapes and guest farms 	
Marquard	Service Town for Agriculture		
	R 0.4 - 0.6 billion	Grain and Livestock	<ul style="list-style-type: none"> • Sits in a rich grain-producing and livestock farming area
		Support Services	<ul style="list-style-type: none"> • Primarily functions as a service centre for the surrounding farming community
Small-Scale Manufacturing		<ul style="list-style-type: none"> • Some light industries supporting the agricultural sector 	

2.3 Current Economic Drivers in Setsoto Municipality

2.3.1 Commercial Agriculture

This is the unequivocal core of the economy. The region is a national leader in the production of:

- **Cherries and Stone Fruit:** Centered in Ficksburg and Clocolan.
- **Asparagus:** Significant production and processing in Clocolan.
- **Grains (Maize and Wheat):** Dominant in the Senekal and Marquard areas.

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- **Livestock (Cattle and Sheep):** Strong in Senekal and Marquard areas.

2.3.2 Agro-processing

This is the primary form of manufacturing and adds significant value to agricultural output.

- Fruit packing and sorting facilities.
- Canning and preserving factories (for fruit and asparagus).
- Abattoirs and meat processing (linked to livestock).

2.3.3 Trade and Logistics

- **Trade and Logistics:** The Ficksburg Border Post is a critical economic asset, facilitating trade with Lesotho and providing opportunities in transport, logistics, and related services.

2.3.4 Tourism and Hospitality

While still developing, tourism is a growing driver.

2.3.5 Festivals

The Following are the major annual events in the area:

- **Festivals:** The Ficksburg Cherry Festival is a major annual event.
- **Scenic Beauty and Outdoor Activities:** The Maloti Mountains offer hiking, 4x4 trails, and bird watching.

2.3.6 Heritage and Culture

Various historical sites and a rich Basotho cultural heritage

2.4 Unemployment

The official unemployment rate is projected to remain stubbornly high, likely in the range of 30-35%, significantly above the national average. Youth unemployment is a critical concern.

2.5 Poverty and Inequality

A significant portion of the population is likely still dependent on social grants. The Gini coefficient reflects high inequality, with a clear divide between commercial farmers/business owners and a large pool of low-skilled labourers and the unemployed

2.6 Key Infrastructure Challenges

2.6.1 Water Security

Persistent issues with water provision, aging infrastructure, and drought resilience continue to affect all towns.

2.6.2 Roads

The deterioration of provincial and municipal roads impacts agricultural logistics and tourism.

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2.6.3 Electricity

Load-shedding and local grid instability remain a brake on economic growth and service delivery.

2.7 Town-by-Town Socio-Economic Profile

2.7.1 Ficksburg

The Cherry Capital and Administrative Hub

- **Economic Base:** The undisputed economic and administrative centre of the municipality.
 - o **Agriculture:** Globally renowned for its cherry production. Also, a hub for asparagus, grain, and livestock.
 - o **Agro-Processing:** Hosts major fruit packing houses, cold storage facilities, and related industries.
 - o **Commerce and Governance:** Serves as the municipal seat, with a concentration of government offices, banks, and the most diversified retail sector in Setsoto.
 - o **Tourism:** The annual Ficksburg Cherry Festival is a major draw. The town leverages its mountain scenery and border post (with Lesotho) for niche tourism.
- **Socio-Economic Status (2025):** Relatively more stable and prosperous than its counterparts. It attracts a skilled workforce for administrative and agro-processing roles. However, it still grapples with service delivery protests and a large informal settlement population seeking economic opportunities.
- **Key Issues:** Managing urban sprawl, upgrading water infrastructure to support agro-industry, and capitalizing on its tourism potential.

2.7.2 Senekal

The Agricultural and Political Flashpoint

- **Economic Base:** A robust, no-nonsense agricultural service town.
 - o **Agriculture:** A major centre for grain (maize and wheat) and livestock farming. Hosts one of the largest cattle auction yards in the region.
 - o **Commerce and Services:** Economy is driven by agricultural suppliers, machinery dealers, and a strong retail sector catering to the farming community.
- **Socio-Economic Status (2025):** Senekal has a reputation for a volatile socio-political environment, marked by heightened racial tensions and incidents of violent protest related to farm murders and service delivery.

The economy is strong but operates in a context of high security concerns and social friction. Unemployment and inequality are starkly visible.

- **Key Issues:** Social cohesion and safety are the paramount challenges. Economic stability is directly tied to the performance and security of the commercial agricultural sector. Service delivery backlogs in surrounding townships remain a source of conflict.

2.7.3 Clocolan

The Tranquil Agricultural Node

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- **Economic Base:** Almost entirely dependent on agriculture.
 - o **Agriculture:** Similar to Ficksburg, it has a strong cherry and asparagus focus. Also involved in grain production.
 - o **Limited Industry:** Has a smaller-scale presence of agro-processing compared to Ficksburg.
- **Socio-Economic Status (2025):** Generally perceived as quieter and more stable than Senekal. Its economy is directly tied to the fortunes of the surrounding farms. It has a smaller, more contained population but faces the same structural issues of unemployment and limited economic diversification.
- **Key Issues:** Lack of economic diversification makes it vulnerable to agricultural shocks (e.g., drought, price fluctuations). Out-migration of youth to larger centres is a concern.

2.7.4 Marquard

The Crossroads Town

- **Economic Base:** The smallest of the four main towns, serving as a service centre for a vast farming district.
 - o **Agriculture:** Primarily livestock (cattle and sheep) and grain.
 - o **Commerce:** Basic retail and services for the local farming community and township residents.
- **Socio-Economic Status (2025):** Faces the most significant developmental challenges. It has a limited economic base and high levels of poverty. Service delivery issues, particularly water and sanitation, are acute.
- **Key Issues:** Economic stagnation and a lack of significant public or private investment. It struggles to attract business and is heavily reliant on the municipality for basic services and job creation through public works programmes.

3. Cross-Cutting Challenges and Opportunities (2025 Outlook)

Challenges

3.1. Service Delivery and Governance

All towns continue to face challenges with consistent, reliable water and electricity provision, waste management, and road maintenance, impacting quality of life and business confidence.

3.2. Youth Unemployment

A pervasive issue across the municipality, leading to social unrest and out-migration of talent.

3.3. Economic Diversification

Over-reliance on agriculture makes the local economy vulnerable to climate change, commodity price swings, and energy insecurity.

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3.4. Social Cohesion

Particularly in Senekal, but relevant across the municipality, historical tensions and economic inequality continue to pose a threat to stability and investment.

Opportunities

3.5. Agro-Processing and Value Addition

Significant potential exists to move beyond primary production into higher-value products (e.g., cherry liqueurs, processed meats, ready-to-eat vegetable products).

3.6. Tourism Development

Leveraging the scenic Maloti Mountains, the cherry blossoms, and existing festivals (Ficksburg) to develop a year-round tourism circuit, including adventure tourism, farm stays, and cultural heritage routes.

3.7. Renewable Energy

The region's high solar irradiation presents an opportunity for municipal and private investment in solar energy to mitigate load-shedding and create a new industry.

3.7. SMME Development

Fostering entrepreneurship in supporting sectors like logistics, IT services for agriculture (Agri-Tech), and hospitality.

As of 30 September 2025, the Setsoto Local Municipality remains a region defined by its agricultural wealth but constrained by systemic socio-economic problems. The towns present a microcosm of rural South Africa's challenges and potentials.

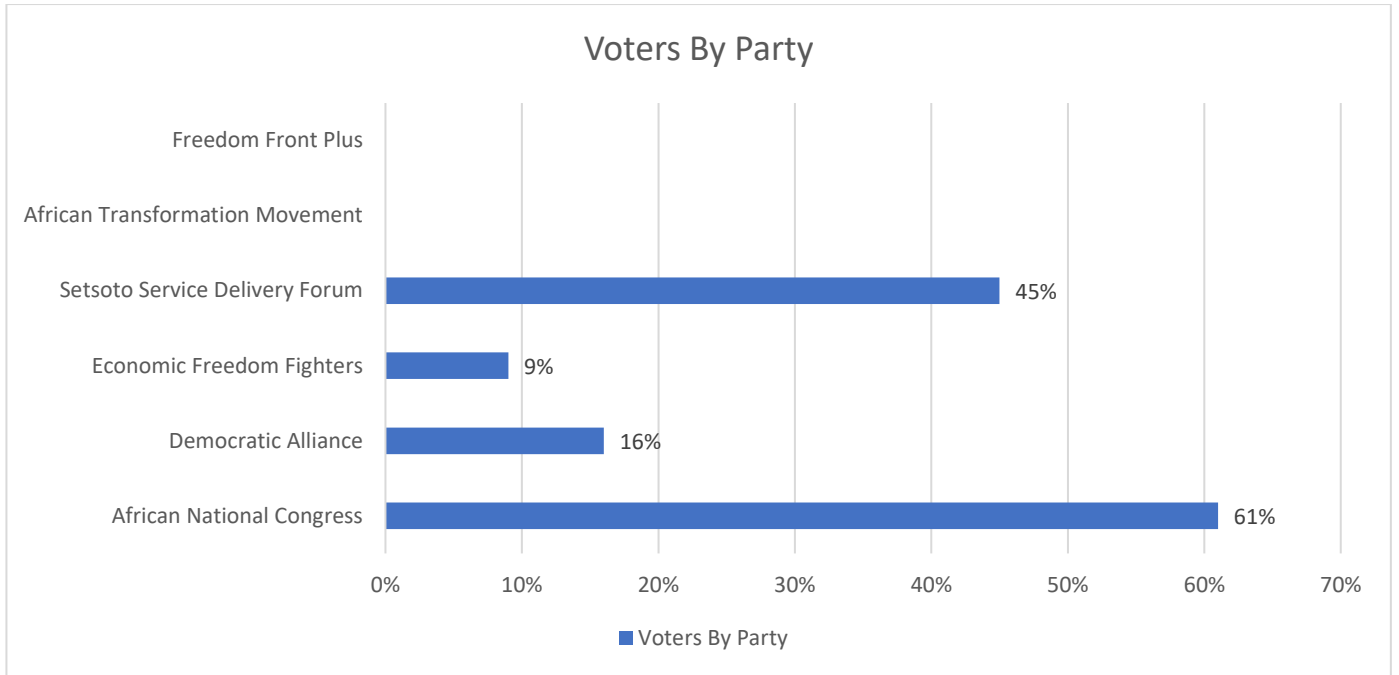
Ficksburg stands as the growth pole, Senekal as the powerful but tense agricultural engine, and Clocolan and Marquard as the more vulnerable nodes. The future socio-economic trajectory of the entire municipality hinges on improving governance, investing decisively in infrastructure, and successfully diversifying the economy beyond its primary sector foundation

4.1 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%.

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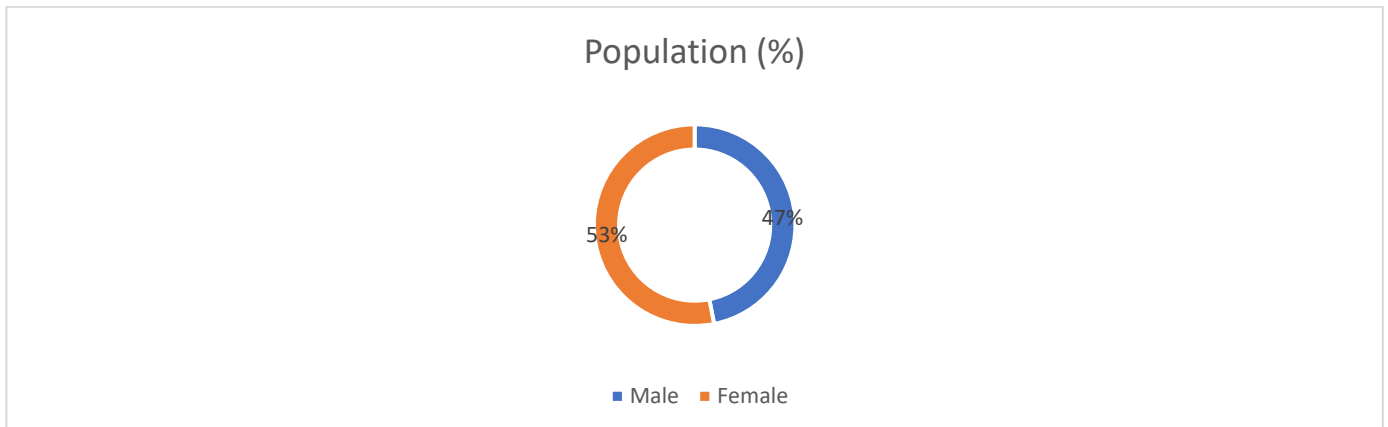


Source: Independent Electoral Commission: Local Government Election 2021 Results

4.2 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.

4.2.1 DISTRIBUTION OF POPULATION BY GENDER



Statistics South Africa: Census 2022

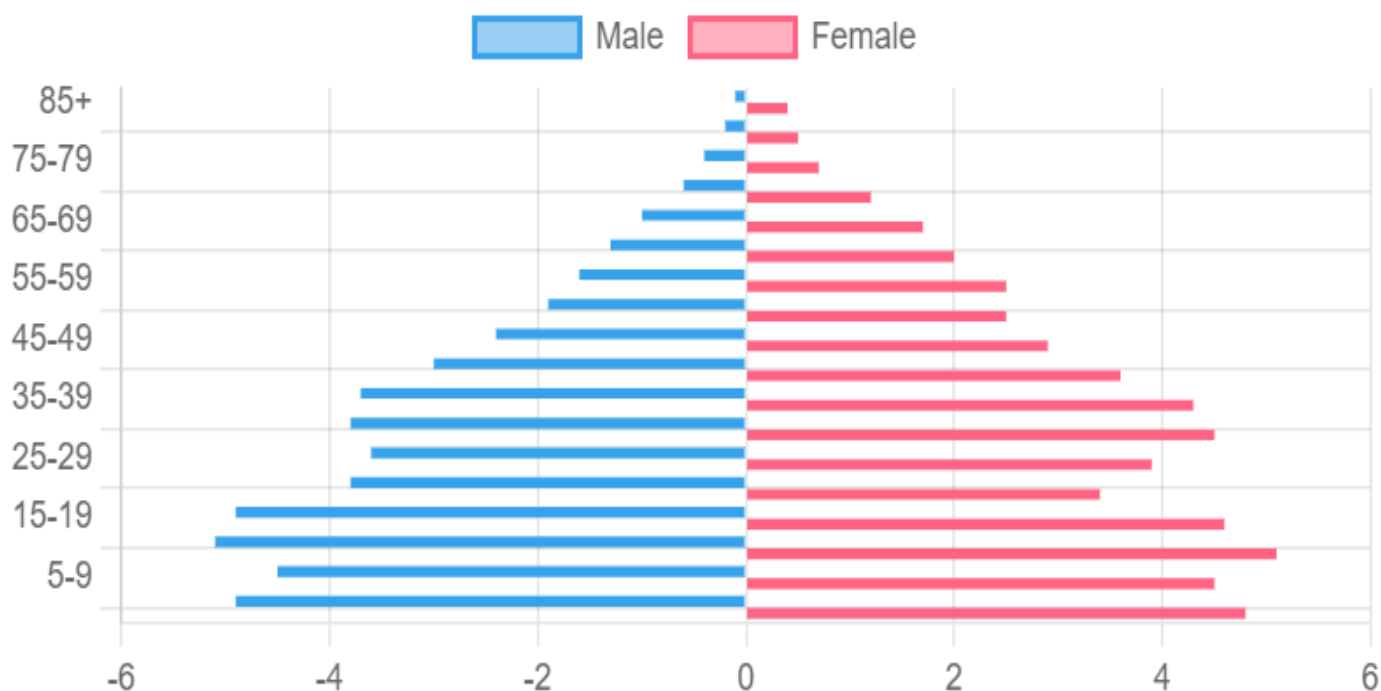
CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

4.2.2 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

Sex and Age Distribution (%)



Statistics South Africa: Census 2022

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4.2.3 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

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4.2.4 COMPARISON BETWEEN CENSUS 2011 AND CENSUS 2022

4.2.4.1 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

4.2.4.2 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

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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

4.2.5 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

4.2.5.1 EARLY CHILDHOOD DEVELOPMENT

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

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

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

Statistics South Africa Community Survey 2016

4.2.4.2 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

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4.2.4.3 LITERACY LEVELS

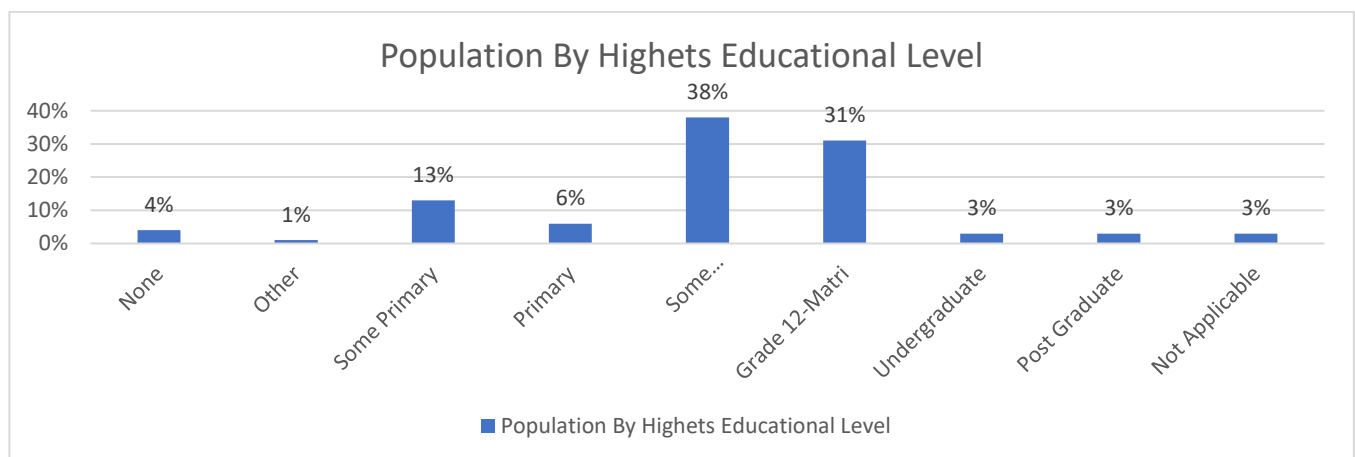
Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of seven years of formal education. Since most learners start school at the age of seven years,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

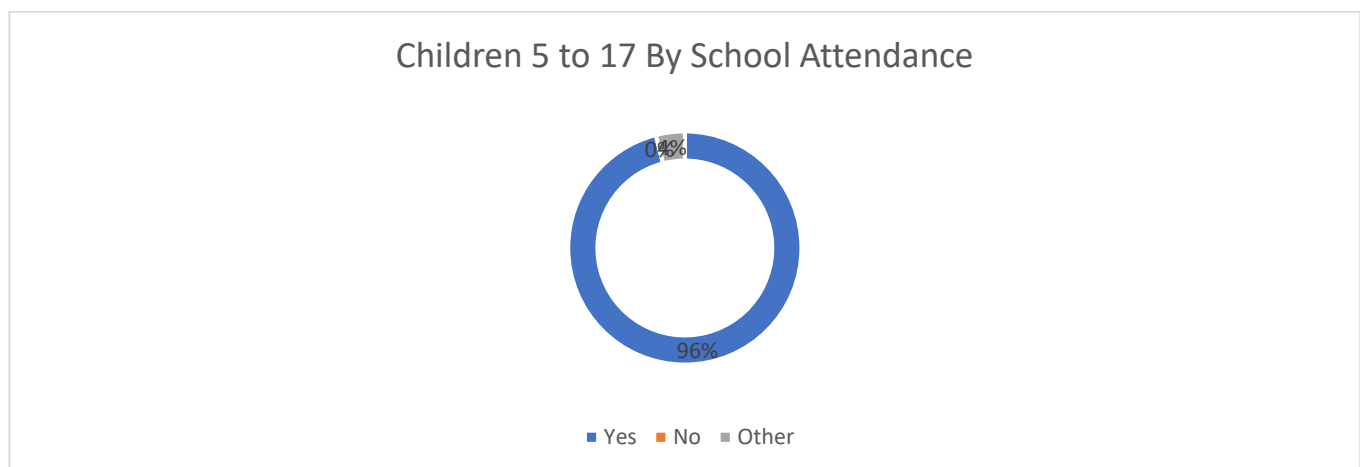
Statistics South Africa Community Survey 2016

4.2.4.4 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

4.2.4.5 AGE COHORTS

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

Statistics South Africa Community Survey 2016

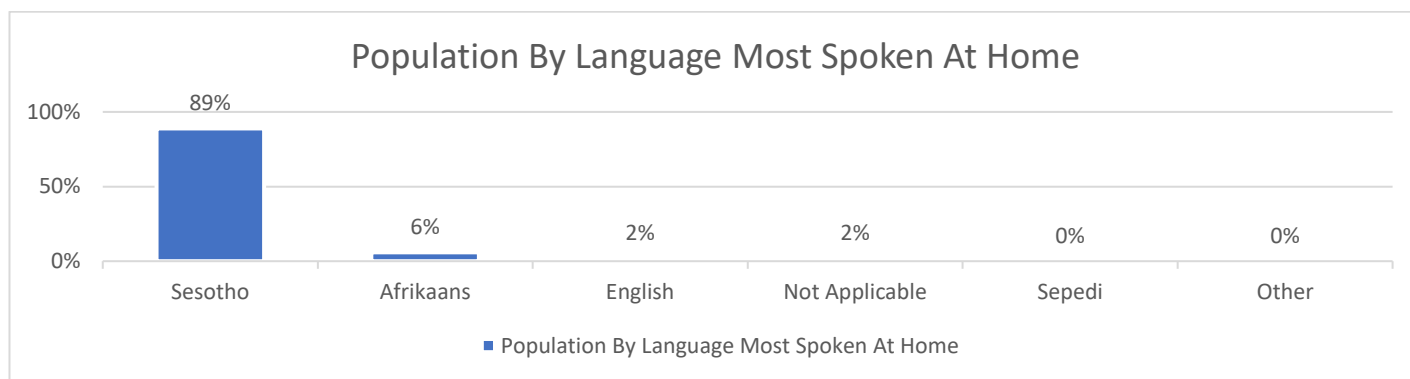
An increase in the dependency ratio is often associated with a relative decrease in the working age population. From a national perspective, the relative decrease in the working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to tend to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

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

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

4.2.5 LANGAUAGE

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

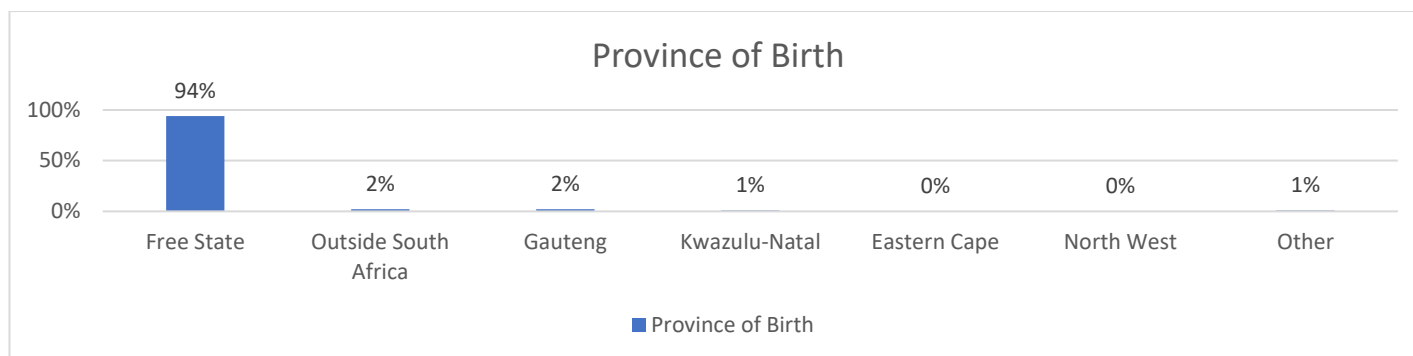


Statistics South Africa Community Survey 2016

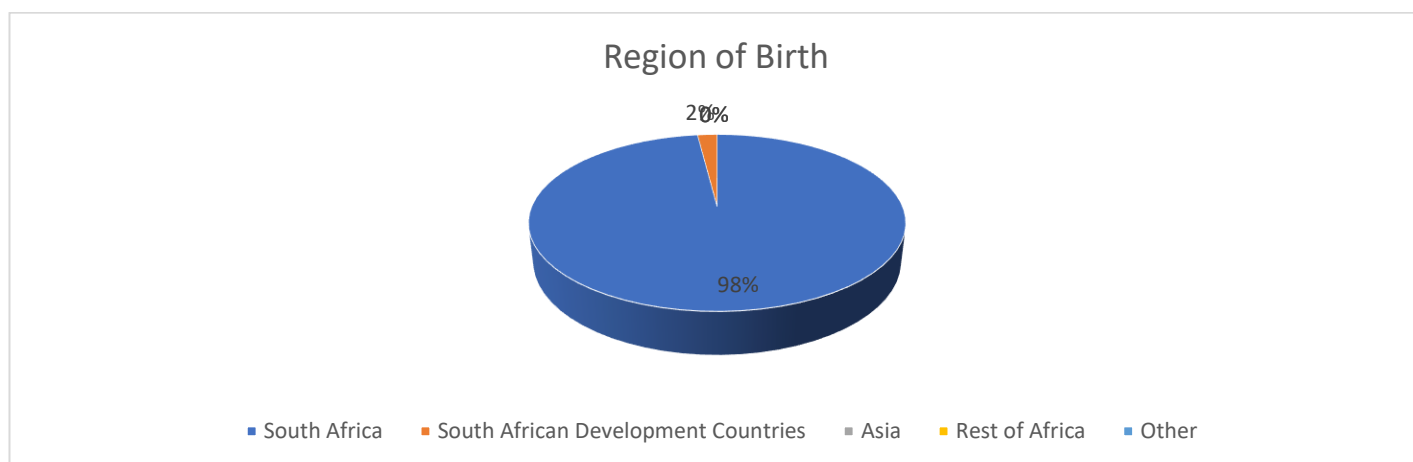
4.2.6 MIGRATION

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%.

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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

4.2.7 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 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

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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.

4.2.7.1 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

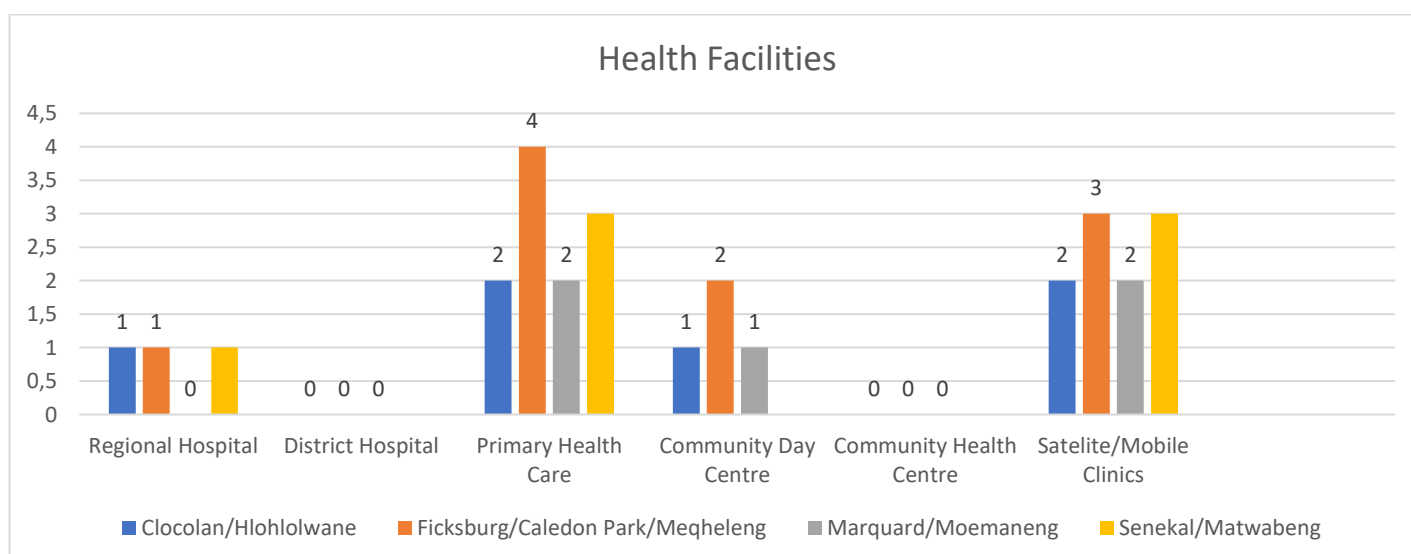
Statistics South Africa Community Survey 2016

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

4.3 HEALTH FACILITIES

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

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



Setsoto Local Area Management-Department of Health

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4.4 SAFETY AND SECURITY

4.4.1 CRIME

4.4.1.1 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.

4.6.2 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.

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4.6.3 MARQUARD CRIME BREAKDOWN

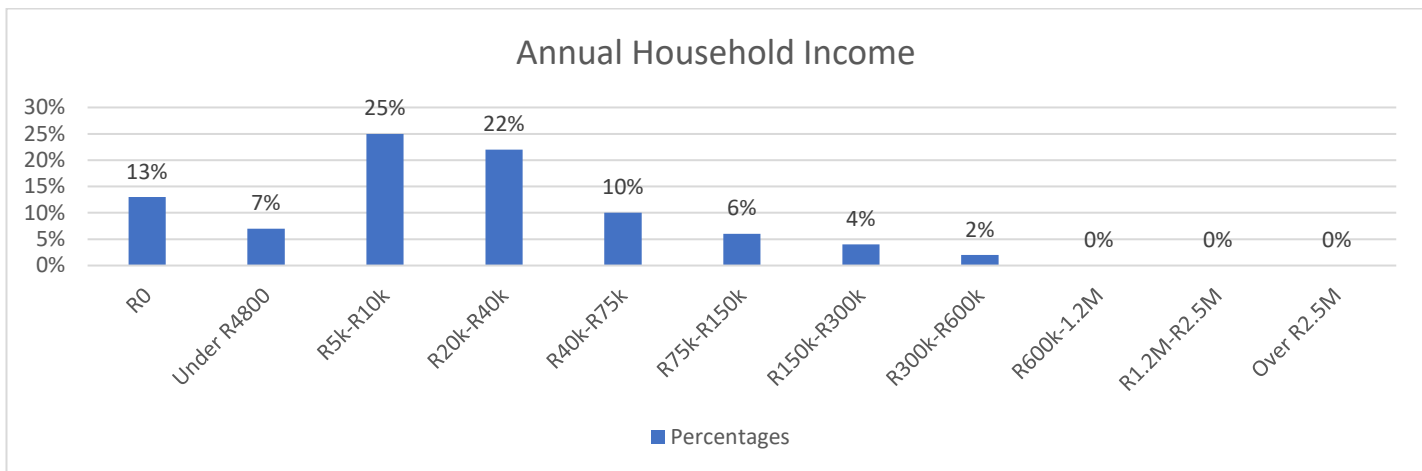
No data available.

4.6.3 CLOCOLAN CRIME BREAKDOWN

No data available.

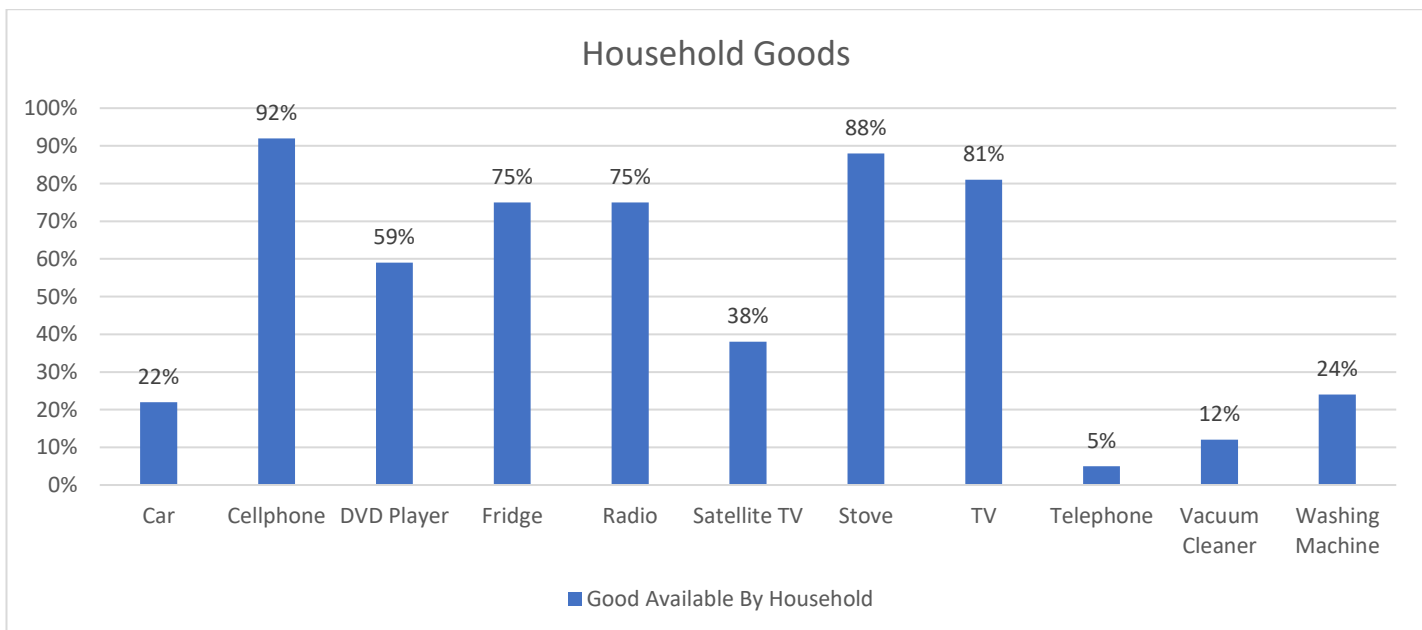
4.7 HOUSEHOLD INCOME

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

4.8 HOUSEHOLD GOODS



Statistics South Africa Community Survey 2016

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4.9 INDIGENT HOUSEHOLDS

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

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

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

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

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

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

4.10 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.

4.10.1 ACCESS TO PIPED WATER

Service	2022	2025
Water		
Connected to a yard	33 207	
Other	3 264	
Total	36 471	

Source: Statistics South Africa-Census 2022 and Municipal Valuation Roll 2023-2028

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4.10.2 BLUE DROP RATING

REGULATORS FINDINGS ON THE WATER SERVICES AUTHORITY

Setsoto 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/l	N/l
C1a. Percentage Microbiological Compliance	0%	100%	0%	0%
C1b. Percentage microbiological monitoring	0%	8.3%	0%	0%
C2a. Percentage Chemical Compliance	0%	96.6%	0%	82.9%
C2b. Percentage chemical monitoring compliance	0%	17.7%	0%	2.9%
D. Percentage Technical Skills	37.5%	37.5%	37.5%	37.5%
E. Percentage water safety plan status	0%	0%	0%	0%
Percentage BDRR/BDRR max	79.6%	35.8%	95.9%	95.9%

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

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

Area	Challenges	Recommendations	Time frame
Water	Inadequate personnel	Try to utilize what we have optimally and equipped them	Within three months 30 May 2023
	Inadequate tools and equipment	Tender of the yellow fleet on as and when will be closed on 3 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	

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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	
		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

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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 above lead to high rate of demand for sewer materials versus supply and supply chain management process takes much more time to procure, hence the delay.	The Clocolan Water stores must be moved to the water treatment plant, refurbished to cater Clocolan with big materials
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.	

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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.

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

4.11 ACCESS TO ELECTRICITY

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

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

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

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

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

The notified maximum demands are:

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

The network consists of approximately 55 kilometres of Medium Voltage underground cable, 40 kilometre of Low Voltage underground cable, 23 kilometres of Medium Voltage overhead lines, and 60 kilometre of Low Voltage overhead lines. Below are the quantities of substations and transformers:

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	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
	Meqheleng	623	30
	Caledon Park	0	1
4, 5, 6 and 7	Senekal	488	0
	Matwabeng	174	24
8, 9 and 11	Clocolan	267	0
	Hlohlolwane	232	16
1, 2 and 3	Marquard	361	0
	Moemaneng	138	13
Total		3 202	85

Below are the areas that still needs to be electrified:

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

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 functionality				
2021 Green Drop Score	19%	1	Staff facilities		
2013 Green Drop Score	5%	2	Chlorine contact tank		
2011 Green Drop Score	23%	3	Dispute with farmer		
2009 Green Drop Score	7%	4	Module 1 offline		
		5	Aerators dysfunctional for long time		
		6	Clarification blockage due to weed infestation		
		7	vandalism		
Vroom Estimate					R 41 216 000.00
Key Performance Area	Weight	Clocolan	Ficksburg	Marquard	Senekal
A. Capacity Management	15%	62.0%	62.0%	62.0%	82.0%
B. Environmental Management	15%	28.0%	13.0%	16.0%	13.0%
C. Financial Management	20%	55.0%	55.0%	55.0%	55.0%
D. Technical Management	20%	20.0%	15.0%	12.0%	17.0%
E. Effluent and Sludge Compliance	30%	21.0%	12.0%	21.0%	6.0%
F. Bonus		10.0%	10.0%	10.0%	40.0%
G. Penalties		-75.0%	-100.0%	-25.0%	0.0%
H. Disqualifiers		None	Directive	None	None
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	MU/d	Clocolan	Ficksburg	Marquard	Senekal
		4.2	12.2	NL	2
Design Capacity Utilisation	(%)	122%	122%	NL	NL

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

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

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

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

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

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

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

2.9 ACCESS TO REFUSE REMOVAL

Households in Setsoto receive waste collection once a week. Number of Households used as a base for the collection of refuse as per the Municipal evaluation roll 2023-2028 was 31141. The municipality also service about 674 business sites on daily basis, however starting from 1 June 2024, central business area will be serviced three times a week.

Service Level	Number	Percentage
Removed by local authority at least once a week	29518	95
Removed by local authority less often	1 623	5
Communal refuse dump	-	-
Communal container/central collection point	-	-
Own refuse dump	-	-
No Rubbish Disposal	-	-
Other	-	-
Total	31141	100

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.

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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 2027.
		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 community regarding fire hazards	Continuous

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Area	Challenges	Recommendations	Time frame
Disaster and Firefighting	The limited budget provision increases the chances of a total loss of property	Lobby for more funding of provision of budget	From July 2027
	No fire stations.	Develop business plans and lobby for funding for two fire stations -Ficksburg and Senekal	Develop and approve a Business Plan Immediately. Funding within three years

2.12 ROADS AND STORMWATER

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

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

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

Material, Tools, and Equipment

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

Operational Costs

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

Roads and Stormwater Maintenance

Gravel Roads

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

Tar/Asphalt Roads

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

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Stormwater Infrastructure

In all four units of the municipality, the maintenance of our stormwater channels and catch pits have been attended to as part of the weekly maintenance plan-this is inhibited by inadequate warm bodies and tools of trade in the division, to try and limit the amount of runoff on our roads that result in more base and surface damage.

Though our stormwater infrastructure is insufficient due to numerous factors, we have been working with the project management unit on a tender for a panel of consulting engineers for the provision of professional services on municipal roads and stormwater infrastructure. During the Strategic Planning session held from the 13 to the 15 February 2023, the following challenges and strategies were identified:

Area	Challenges	Recommendations	Time frame
Roads and Stormwater	Inadequate personnel	Try to utilize what we have optimally and equipped them	Continuously
	Inadequate vehicle, tools, and equipment	Broken vehicles to be repaired-yellow fleet	Continuously
	Employees knocking off early	Consequence management	Continuously
	Inadequate stockpile	Procure own excavator	2025/2026
	Poor roads	Upgrading of roads and stormwater-1.5 km in Ficksburg and 2 km in Clocolan)	Ongoing
	Operational plans not in place	Development and implementation of operational plans	
	Mining rights	Get a permit to mine sand	
	Community awareness	Identify learners and emerging contractors	
	Road patching skills program		
	Increased stormwater runoff that contributes to the deterioration of our roads and stormwater infrastructure		
	Insufficient human resources and skills		
	Aging infrastructure		

2.13 FLEET MANAGEMENT AND VEHICLE REPLACEMENT

The following vehicles are found in the Electricity Services Division:

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

The following are needed as a matter of urgency:

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- 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.
- Procurement of an 8 ton truck, with side drops to collect garden refuse in Ficksburg and Meqheleng. This will reduce illegal corner dumps
- 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

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.

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- The Project Management Unit division has also been tasked of facilitating the Project Steering Committee; however, the office of the Member of Mayoral Committee for Infrastructure should consider owning the responsibility to facilitate the Project Steering Committee meeting as an Ad-Hoc committee of council responsible for an oversight of capital infrastructure projects.
- The Project Management Unit does not have an administrative capacity implement and manages its own oversight.

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

CHAPTER 3: INSTITUTIONAL DEVELOPMENT

3.1 INTRODUCTION TO INSTITUTIONAL DEVELOPEMENT

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

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

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

3.2 INSTITUTIONAL

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

3.2.1 COUNCIL

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

- Legislative;
- oversight and;
- participatory roles.

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

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

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

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

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

3.2.2 MANAGEMENT

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

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

3.3 STAFF COMPLEMENT

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

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

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

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

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

3.4 SKILLS DEVELOPMENT

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

3.5 MUNICIPAL POLICIES AND SERVICE DELIVERY IMPROVEMENT PLANS

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

Policy	Date approved or revised
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
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.

3.6 FINANCIAL PERFORMANCE MANAGEMENT

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

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

The benefits of financial performance management are the following:

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

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

Financial performance management helps the municipality makes better decisions.

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

Financial performance management helps the municipality focuses on analysis.

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

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

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

3.7 MUNICIPAL PERFORMANCE

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

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 2024/2025 Audit Report of Setsoto Local Municipality. Some of the highlights mentioned in the report, include:

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Emphasis of matter	Root cause	Corrective Measures
Material Impairments	As disclosed in note 4 and 5 to the financial statements, receivables from exchange transactions and receivables from non-exchange transactions were impaired by R346 446 850 (2024: 326 223 453) and R42 591 734 (2024: R39 441 860) respectively.	<p>The municipality has developed, and audit action plan address the root causes identified and provided clear timeframes on when to finalise the processes.</p> <p>The progress report will be tabled to council on a quarterly Committee.</p> <p>The end result will then be picked up during the regulatory audit as per the audit report on the audited Annual Report 2024/2025 and the Annual Financial Statements 2024/2025 bases after being quality assured by the Audit and Performance Audit.</p>
Restatement of corresponding figures	As disclosed in note 58 to the financial statements, the corresponding figures for 30 June 2024 were restated because of errors in the financial statements of the municipality for the year ended, 30 June 2025	The municipality has developed, and audit action plan address the root causes identified and provided clear timeframes on when to finalise the processes.
Material losses	As disclosed in note 55 to the financial statements, material electricity distribution losses of R11 512 349 (2024: R7 732 477) and water distribution losses of R14 195 736 (2024: R25 831827) were incurred by the municipality due to unmetered water distribution to the townships.	The progress report will be tabled to council on a quarterly bases after being quality assured by the Audit and Performance Audit Committee.
Material uncertainty relating to claims against the municipality	As disclosed in note 47 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	The end result will then be picked up during the regulatory audit as per the audit report on the audited Annual Report 2025/2026 and the Annual Financial Statements 2026/2026
Percentage of households with access to basic sanitation	The target in the annual performance report is measured in percentage, which differed from what was committed to in the approved initial planning documents. The reported target was 71%, while the planned target was 71. This change was made without obtaining the required approval, which undermines transparency and accountability.	

3.8 INTERGOVERNMENTAL RELATIONS

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

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

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3.8.1 TRANSVERSAL PARTNERING

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

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

3.8.2 INTER-GOVERNMENTAL PARTNERING

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

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

3.8.3 CROSS-BOUNDARY PARTNERING

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

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

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

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

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3.9 ACCOUNTABILITY AND TRANSPARENCY

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

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

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

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

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

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

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

3.10 EFFECTIVE AND EFFICIENCY OF LOCAL GOVERNMENT

This section speaks directly to Setsoto Council's Key Performance Area 1-Basic Services-Supporting the delivery of municipal services to the right quality and standard and Sustainable Development Goal3 – Affordable Quality Services and is aligned with province's objectives of increasing access to safe and efficient transport, increasing wellness in the province, developing integrated and sustainable human settlements, mainstreaming sustainability, optimising efficient resource use, poverty reduction, and integrating service delivery for maximum impact.

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

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

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

Output 2: Improving Access to Basic Services

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

- Water at 95%
- Sanitation from 73% to 750%
- Refuse removal from 94% to 95%
- Electricity from 90% to 94%

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

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

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

Output 3: Implementation of the Community Work Programme

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

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

Output 4: Actions supportive of the human settlement outcomes

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

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

Output 5: Deepen democracy through a refined Ward Committee model

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

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

Output 6: Administrative and financial capability

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

Output 7: Single window of coordination

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

4. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

4.1 INTRODUCTION



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

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

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

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

4.2 MUNICIPAL VISION

Focusing on the identified needs, development issues, and priorities and predetermined objectives that are aligned to the National Development Plan-Vision 2030, the common aspirations and local identity of all concerned parties which gives a form of a picture of the "preferred future".

A statement that describes how the future will look like if the municipality achieves its ultimate aims and is reflected in the following shared vision statement that drives us towards a compelling future, preferably 2030, that is to the benefit of all our citizenry within the Setsoto Local Municipality:

"A unified, viable and progressive municipality"

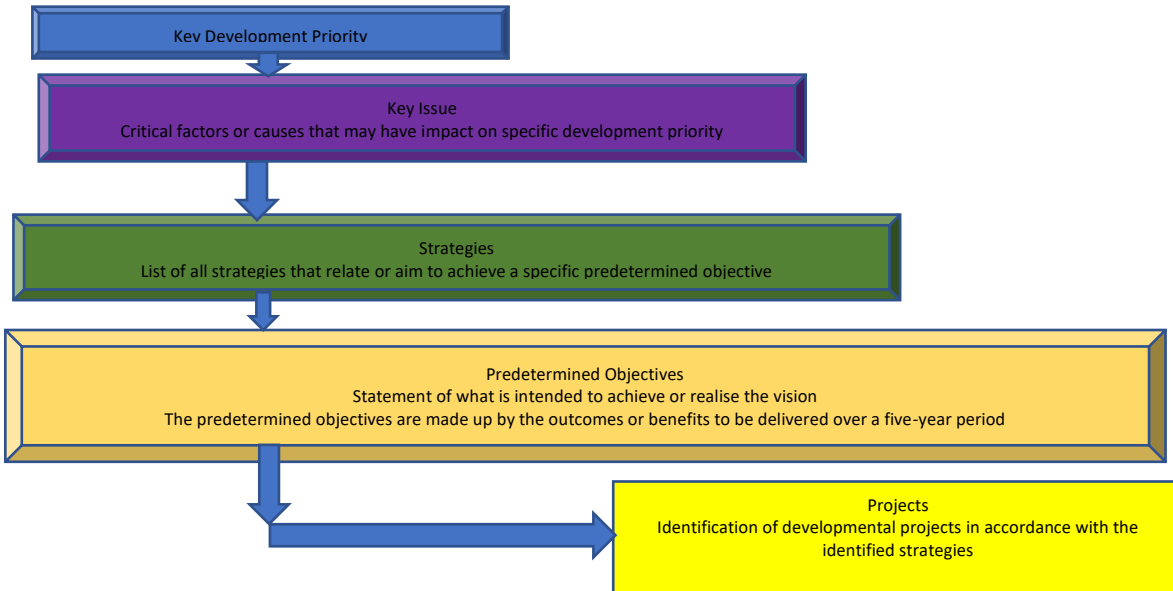
4.3 MUNICIPAL MISSION

A variety of activities and services to the residents of the municipality on a continuous basis. What is shared amongst us is a strong sense of mission that brings approximately one thousand one hundred and fourteen employees together. A statement of the overall purpose of the municipality, it describes **what** municipality, for **whom** the municipality do it and the **benefit** they **derive** and is reflected in the following shared mission:

"to enhance the quality of life in Setsoto by serving the needs of all people through a responsible, economic, efficient, sustainable, accountable and developmental system of local government".

4.4 STRATEGIES

The formulation and development of related strategies and identification of projects in this section of the planning process is also discussed under headings of the development priorities in relation to each predetermined objective. The predetermined objectives linked to this section of the planning process are to create continuity in relation to the strategies and projects. Each predetermined objective is preceded with a set of key issues as identified during the analysis phase. Below is the flow chart of how the development strategy and the localised strategy guidelines were developed.



Deriving from the above diagram, the following issues we identified and compiled.

4.5 ORGANISATIONAL VALUES

To walk the talk, we commit ourselves to values that will guide us on how we live our mission. These values are the foundation of our municipality. Every strategic decision and our daily actions must be in total alignment with our guiding values. Our values are:

4.5.1 TRUST AND INTEGRITY

We adhere to the municipality’s values and behave in an honest, ethical, professional, and respectful manner, with each other and our customers. Our values guide us in every aspect of the work we do, decision we make and actions we take.

4.5.2 LEADERSHIP

We strive to be at the forefront in all our operations to set example others will wish to follow. We strongly believe in personal leadership at all levels of the municipality.

4.5.3 QUALITY

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

4.5.4 TEAMWORK

We promise unity and cooperation amongst staff, other spheres of government as well as our customers and relevant stakeholders, to meet the common purpose of achieving the vision, mission, motto, and work of the municipality.

4.5.5 CUSTOMER SATISFACTION

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

4.5.6 CONSTANT AND NEVER-ENDING IMPROVEMENT

We remain flexible and responsive to change and commit to constant and never-ending improvements in every aspect of our work.

4.6 STRATEGIC GOALS AND PRIORITIES

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

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

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

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Clean Water and Sanitation	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Water	Creating conditions for decent living	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Maintenance of Sewer Infrastructure Repairing/Replacing of Sewer Pipes Unblocking of sewer pipes Bucket Removal Servicing of Ventilated Improved Pit latrines Servicing of Septic Tanks To ensure access to a good quality, affordable and sustainable sanitation infrastructure Review of the Water Services Development Plan
Affordable and clean energy	Economic infrastructure	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Electricity	Creating conditions for decent living	<ul style="list-style-type: none"> Electrification of households Public lighting Repairing of streetlights and high mast Installation of new public lighting
Affordable and clean energy	Economic infrastructure	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Electricity	Creating conditions for decent living	<ul style="list-style-type: none"> Maintenance of electricity Network Maintenance of substations Housekeeping of substations and transformers Replacement of MV network Replacement of LV network Review the Electricity Masterplan
Sustainable cities and communities	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Effective Waste Management Services	Creating conditions for decent living	<ul style="list-style-type: none"> Refuse removal Refuse collection and disposal Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998 Data collection of disposal waste at the Ficksburg landfill site
Sustainable cities and communities	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Effective Waste Management Services	Creating conditions for decent living	<ul style="list-style-type: none"> Data collection of the disposal waste at the Senekal landfill site Proportion of waste recycled Compliance to environmental management requirements Review the Integrated Environmental Management Plan Conduct Public Awareness
Industry, innovation, and infrastructure	Transforming Human Settlement	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Roads and Storm Water	Creating conditions for decent living	<ul style="list-style-type: none"> Maintenance of flexible pavement road infrastructure Fixing of potholes Resealing of flexible pavement road Installation of Bollards Installation of speed humps Maintenance of gravel road infrastructure Re-gravel of roads Infrastructure Maintenance of storm water infrastructure Storm water network cleaned/repaired. Storm water kerb- inlet/catchment cleaned/repaired. Maintenance of side-walks infrastructure

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation, and infrastructure	Economic infrastructure	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Fleet Management	Development of effective and efficient fleet management systems	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Land and security of tenure • Allocation of sites Verification and approval on files for sites allocated. • Title deeds issued. • Formalisation of informal settlements • Spatial Planning and Land use Management • Review of Spatial Development Framework
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Service	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> • Municipal Planning Tribunal Seatings • Compile illegal land use reports. • Issuing of zoning Certificates • Consolidation, subdivision and rezoning of council properties • Processing of land development applications • Processing of liquor registration applications • Review of the Housing Sector Plan
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Basic Service	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> • Compliance to National Building Regulations and Standards • Compile and process submitted building plans. • Conduct quality control and inspection on formal structures • Conduct Inspections on municipal properties. • Issue non-compliance notices for illegal structures
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Basic Service	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> • Compliance to National Building Regulations and Standards • Compile and process submitted building plans. • Conduct quality control and inspection on formal structures. • Conduct Inspections on municipal properties. • Issue non-compliance notices for illegal structures
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> • Expansion of business, decline in unemployment and increase in 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Promotion and development of Agricultural Sector Assist small scale farmers with training and workshops. Identify and support households to participate in home-based gardens programmes. Conduct audit on commonages in the municipality. Development of Commonage Management Plan based on audit. Promote and support youth in agriculture to participate in National and Provincial programmes. Business Regulation and Compliance Issue business licenses in the municipality
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local tourism	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> Issue permits to hawkers in the municipality. Development of reports on inspections performed on businesses issued with permits and licenses for the compliance and regulation. Tourism Development Development of Tourism sector Plan Market tourism activities in the municipality Provide support to art and craft exhibitors. Develop/acquire tourism material
Partnerships for the goals	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Institutional Capacity	Sport Development	Building capable institutions and administration	<ul style="list-style-type: none"> Sport Development Revival of Sport Councils Revival 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.	<ul style="list-style-type: none"> Facilitation of skills Development Compilation of the Workplace Skills Plan Conduct Skills Audit Compilation of the Annual Training Report Submission of monthly Training Intervention Reports

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Institutional Capacity	Human Resources Development	Development of a skilled, disciplined and transformed workforce in line with the Employment Equity Act.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Coordination of recruitment processes Finalisation of labour requisitions Advertisement as per the approved structure Coordination and facilitation of interview processes Effective Human Resource Management Administration Review of Human Resource Management Related Policies Review and adoption of the organisational structure Compilation of the Statistical Data Bank Administration of Employee Benefits Administration of Terminations
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Institutional Capacity	Human Resources Management-employee wellness, occupational health and safety	Provision of effective and efficient human resources management services	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Processing and payment of salaries Compile overtime and standby reports Processing of payment to third parties Administration and maintenance of leave 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-absenteeism and sick leave	Effective and efficient payroll administration	<ul style="list-style-type: none"> Compile report on number of absenteeism Compile report on number of sick leave taken for the month

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Good governance, transparency and accountability	Executive and Support Services	Promotion of good governance, transparency and accountability	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Debtors Management • Balancing control account • Report to electrical and water divisions on faulty meters • Indigent Households Management • Holding meetings with the public 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Expenditure Management • Filing of vouchers • Pay all invoices received within thirty working days. • Reconciling regular suppliers' statement and creditors register • Insurance Management • Facilitation of insurance claims • Identification of insurable risk for municipal assets • Cash Management • Prepare and review cash flow forecast. • Review and clearing of unreleased payments on the bank
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Expenditure Management	Ensure improvement in financial management	<ul style="list-style-type: none"> • Compliance with section 32 of the Municipal Finance Management Act, 56 of 2003 • Identification and recording of irregular, fruitless and wasteful expenditure cases. • Addressing issued raised by Provincial Public Accounts Committee and Municipal Public Accounts Committee

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Asset Management	Ensure improvement in financial management	<ul style="list-style-type: none"> • Effective asset management • Review of Capital Infrastructure Investment Policy • Review of the Asset Management Policy • Improvement of asset maintenance • Compilation of asset maintenance reports • Accurate and complete Asset Registers • Updating of Fixed Asset Register
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Asset Management	Ensure improvement in financial management	<ul style="list-style-type: none"> • Conducting physical asset verification • Performing monthly asset reconciliation with the general ledger • 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	<ul style="list-style-type: none"> • Compilation of Mid-year Budget Report • Preparation of Annual Financial Statements • Submission of Annual Financial Statements to the office of the Auditor General of South Africa within the required timeframe • Compilation of an Adjustment Budget • Submission of Adjustment Budget to council for approval within the required timeframe • Publication of the approved Adjustment Budget within the required timeframe
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> • Submission of the approved Adjustment Budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe • Compilation of the Financial Strategy • In-year reporting • Compilation of section 71 reports • Annual Budget • Compile and submission of a draft budget to council within a required timeframe • Compile and submission of a final budget to council within the required timeframe • Publication of the approved budget within the required timeframe • Submission of the approved budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> • Review budget related policies annually for adoption by council • Debt Coverage Ratio • Outstanding Service Debtors ratio • Cost Coverage Ratio
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Management	Supply Chain Management	Ensure improvement in sound financial management	<ul style="list-style-type: none"> • Improved supply chain management compliance and support • Enhanced compliance with regard to supply chain management • Review of the Supply Chain Management Policy • Develop and establish supply chain management procedure manual. • Sores and Inventory Management • Quarterly stock 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	<ul style="list-style-type: none"> • Conducting workshops with stakeholders on supply chain management processes • Enhance and maintain a credible service provider database. • Establishment and activation of database on Munsoft Accounting System • Management of Bid Committees • Management of Bid Specification Committees • Management of Bid Evaluation Committees • Management of Bid Adjudication Committees • Enhancing the supply chain management reporting mechanisms • Submission of supply chain management deviation reports • Submission of quarterly reports on contract management • 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	<ul style="list-style-type: none"> • Review and approve the Audit and Performance Audit Committee Charter, Internal Audit Charter • Review and approve the Internal Audit Unit Charter • Review and approve the Audit and performance Audit Committee Charter • Review and approve the Internal Audit Strategic Plans • Review and approve the Coverage Plans • Review of Audit Programmes • Drafting of covering letter on quarterly plans • Implementation of the Coverage Plan • Review and approve Internal Audit procedure Manual
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance	Effective and efficient governance and Administration	Good Governance, transparency and accountability	External and Internal Auditing	Enhancing good governance and public participation	<ul style="list-style-type: none"> • Review of the Quarterly Assurance and Improvement Programme • Compilation and submission of quarterly reports • Compilation of follow-up audit reports • Conduct exit interview. • Conduct Internal Assessment • Provision of quarterly assurance on action plans • Management of Audit and Performance Audit Committee • Compilation of Audit and Performance Audit Committee resolutions • Compilation of Audit and Performance Audit Committee reports • Coordination of external audit • Coordination of the external audit activities

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Public Participation	Communication	Putting people first	<ul style="list-style-type: none"> Timeous and effective internal and external communication Review and approval of Communication Strategic Documents Conduct Communication Survey Stakeholder Consultation Engagement with local media Promotion of themed awareness campaigns Robust Information Communication Technology Governance Conduct Information Communication Technology Steering Committee meetings. Production of security reports on the system Email and internet maintenance reports
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance, transparency and accountability	Information Communication Technologies,	Putting people first	<ul style="list-style-type: none"> Review Information Communication Technology Security Policies Information Communication technologies Service availability Renew CIBECS disaster recovery license. Review MICROSOFT volume license agreement Renew Anti-malware and Anti-spyware. Renew IMPERO remote administration license. Renew 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	<ul style="list-style-type: none"> 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

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance, transparency and accountability	Integrated Development Planning and Performance Management Systems	Putting people first	<ul style="list-style-type: none"> Monitoring the implementation of the Audit Report Action Plan
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Public Participation	Ward Committees and Public Participation	Putting people first	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Development of Ward Plans Public Participation Development of a Public Participation Strategy Sectoral Planning Integration Submission of sector plans from departments Special Programmes Implementation of special programmes from Executive Mayor, Speaker and Municipal Monitoring of the implementation of council resolutions
Industry, innovation and infrastructure	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance, transparency and accountability	Risk Management	Putting people first	<ul style="list-style-type: none"> Management of Risk Risk Management Plan Facilitate Enterprise-Wide Risk Assessment Review and approve of Strategic Risk Management Documents

4.7 PROJECT PRIORITISATION

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

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

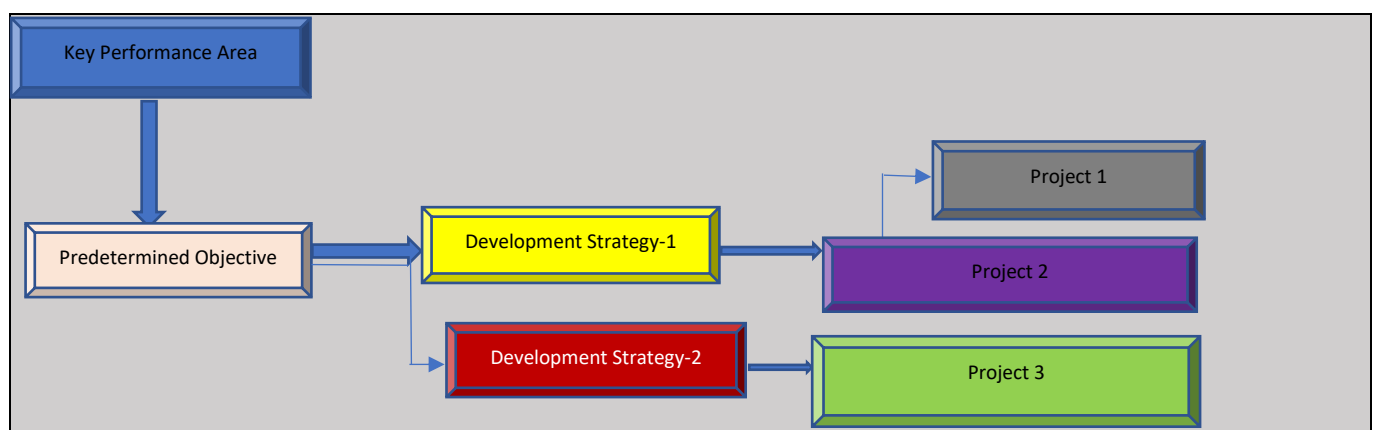
Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes. Secondly, the municipality, during engagement with communities and key stakeholders, receives requests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

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

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

Derived from the identified development strategies and projects in the previous chapter, it was necessary to formulate sufficiently detailed project proposals to ensure an executive direction for the implementation of the projects. This phase therefore focussed on the technical and financial decisions and formed the detailed project designs needed to ensure the link between planning and physical delivery of projects.

To ensure the smooth implementation of a project proposal, it is imperative to first check that such a project complies with the principles, objectives and strategies set earlier in the integrated development planning process. To accomplish this, each project was numbered in a unique way to indicate which strategies and/or objectives it aims to achieve. The different projects are therefore listed under the heading of its related development priority and numbered in accordance with the preferred objectives and strategies, as indicated below.



CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

During the project design phase, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of the projects, a logical framework was created, detailing several target and activity indicators. These target and activity indicators are explained below and depicted on a one-page document per project.

In order to ensure a smooth implementation of project proposal, it is imperative to first check that such a project complies with the principles, objectives and strategies set earlier in the integrated development planning process. In order to accomplish this, each project is numbered in a unique way to indicate which strategies and/or objective it aims to achieve. The different projects are therefore listed under the heading of its related development priority and numbered in accordance with the preferred objectives and strategies.

During the project design phase, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of the projects, a logical framework is created, detailing several targets and activities indicators. These targets and activities indicators are explained below and depicted on a one-page per project.

Project Predetermined Objective	Describing the expected positive impact of the proposed project and providing focus and orientation of the project
Project Indicator	Measurement units, which indicates a certain anticipated outcome of the project and useful criterion to measure the progress in the achievement of the predetermined objective
Project Output	A tool for implementation management and accountability, output relate to the physical tangible outcome of the project
Project Target Group	Indicates how much will be delivered within a specific period and to whom
Project Location	Physical size and exact location of the proposed project, indicating the priority status of the different locations
Project Activities	Simultaneous and chronological steps to be taken to make sure that the output can be achieved
Project Timeframes	Emphasis is put on the milestones that need to be accomplished by a specific time to implement a project
Project Costs	Available funding in terms of the approved cash-backed budget
Project Prioritisation	Listing project in order of importance according to a set criterion
Living Quality	Project impact regarding the living standard of communities. Determine as to whether the outcomes will address a life-threatening situation in terms of basic needs, improve living standards or simply be convenient to the community
Relevance to the core value	Evaluation of projects against a set of core issues or underlying causes
Economic Value	Determination of the impact of the project will have on the economy to ensure sustainable growth and improved quality of life
Dependency Ratio	Criteria used to unlock a series of other projects when implemented, whilst others will be strongly dependent on the predecessor
Probability of Achievement	Subjective evaluation of project against project viability and financial viability

4.8 MUNICIPAL INFRASTRUCTURE GRANT FOR THE 2026/2027 FINANCIAL YEAR

Planned allocation	R

4.8.1 REGIONAL BULK INFRASTRUCTURE GRANT FOR THE 2026/2027 FINANCIAL YEAR

Planned allocation	R

4.8.2 WATER SERVICES INFRASTRUCTURE GRANT-SCHEDULE 5B FOR THE 2025/2026 FINANCIAL YEAR

Planned allocation	R

4.8.3 WATER SERVICES INFRASTRUCTURE GRANT-SCHEDULE 6B FOR THE 2025/2026 FINANCIAL YEAR

Planned allocation	R
	R

4.8.4 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 Seneka/Matwabeng	6 107 800.00			Municipal Infrastructure Grant
BS12	Not Yet Registered	Reconstruction of 3km stormwater system and roads surface in Ficksburg/Meqheleng	42 245 000.00		2 880 113.76	Municipal Infrastructure Grant
BS13	Not Yet Registered	Clocolan/ Hlohlolwane: Upgrading of Sport Facility Phase 2	2 748 510.00			Municipal Infrastructure Grant
BS14	Not Yet Registered	Charcoal Factory				Private Funding

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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

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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 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	SDAs 1 to 4
								IDP	Funded or Not Funded	Source of Funding	Project Stage							
7	Energy Efficiency Project in Senekal	Setsoto Local Municipality	Senekal/Moemaneng	Moemaneng		10 000 000,00	8 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0782	x				
8	Energy Efficiency Project in Clocolan	Setsoto Local Municipality	Clocolan/Moemaneng	Moemaneng		10 000 000,00	8 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0783	x				
11	Marquard: Upgrading of 11kv network & substation	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng		7 000 000,00	6 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0784	x				
12	Installation of (30) High Mast Light in all four unit	Setsoto Local Municipality	Ficksburg, Clocolan, Marquard and Senekal	Meqheleng, Hloholwane, Moemaneng and Matwabeng		45 000 000,00	8 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0785	x	x			
13	Installation of (200) streetlights in all for units	Setsoto Local Municipality	Ficksburg, Clocolan, Marquard and Senekal	Meqheleng, Hloholwane, Moemaneng and Matwabeng		38 000 000,00	6 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0786	x	x			
14	Replacement of 3km LV cable in Ficksburg and Clocolan	Setsoto Local Municipality	Ficksburg and Clocolan	Meqheleng and Hloholwane		6 000 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0787					
15	Installation of 2km MV Cable (Piet Retief Substation)	Setsoto Local Municipality	Ficksburg	Ficksburg		3 000 000,00	2 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0788	x				
16	Clocolan: Upgrading & Refurbishment of 11kv network	Setsoto Local Municipality	Clocolan	Clocolan		11 500 000,00	6 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0789	x				
17	Clocolan: Refurbishment of SS2 substation	Setsoto Local Municipality	Clocolan	Clocolan		2 500 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0790	x				
18	Clocolan: Refurbishment of SS4 substation	Setsoto Local Municipality	Clocolan	Clocolan		2 500 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0791	x				
19	Clocolan: Refurbishment of SS5 substation	Setsoto Local Municipality	Clocolan	Clocolan		2 500 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0792	x				
20	Clocolan: Refurbishment of Sasko substation	Setsoto Local Municipality	Clocolan	Clocolan		2 500 000,00	4 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0793	x				

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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 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	SDAs 1 to 4
								IDP	Funded or Not Funded	Source of Funding	Project Stage							
1	Maintenance of Internal Roads-Re-sealing for 3km (Ficksburg/Meqheleng)	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		8 000 000.00	4 Months	Yes	Not Funded		Design Development	Yes	Mr SS Kunene/065 926 0793					
2	Maintenance of Internal Roads-Re-sealing for 3km (Clocolan/Hlohlolwane)	Setsoto Local Municipality	Clocolan/Hlohlolwane	Hlohlolwane		8 000 000.00	4 Months	Yes	Not Funded		Design Development	Yes	Mr SS Kunene/065 926 0794					
3	Maintenance of Internal Roads-Re-sealing for 3km (Marquard/Moemaneng)	Setsoto Local Municipality	Marquard/Moemaneng	Moemaneng		8 000 000.00	4 Months	Yes	Not Funded		Design Development	Yes	Mr SS Kunene/065 926 0795					
4	Maintenance of Internal Roads-Re-sealing for 3m (Senekal/Matwabeng)	Setsoto Local Municipality	Senekal/Matwabeng	Matwabeng		8 000 000.00	4 Months	Yes	Not Funded		Design Development	Yes	Mr SS Kunene/065 926 0796					
5	Construction of 3km Paved Roads in Clocolan/Hlohlolwane	Setsoto Local Municipality	Clocolan/Hlohlolwane	Hlohlolwane		22 000 000.00	6 Months	Yes	Not Funded		Concept	Yes	Mr SS Kunene/065 926 0797					
6	Upgrading of 20km Roads and Stormwater Networks (in phases) in Ficksburg	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		60 000 000.00	18 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0798					
7	Upgrading of 20km Roads and Stormwater Networks (in phases) in Marquard	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		60 000 000.00	18 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0799					
8	Upgrading of 20km Roads and Stormwater Networks (in phases) in Senekal	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		60 000 000.00	18 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0800					
9	Upgrading of 20km Roads and Stormwater Networks (in phases) in Clocolan	Setsoto Local Municipality	Ficksburg/Meqheleng	Meqheleng		60 000 000.00	18 Months	Yes	Not Funded		Initiation	Yes	Mr SS Kunene/065 926 0801					

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

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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

4.8.5 PROJECT IMPLEMENTED BY SECTOR DEPARTMENTS

Name of Department: Water and Sanitation

Departmental Responsible Personnel and Contact details: N. Hlengwa; hlengwan@dws.gov.za

Project name	Area		Coordinates/ property description	Timeframes		Progress/ Milestone	Actual budget as per DORA		
	Location	Ward		Start date	End date		2026/2027	2027/2028	2028/2029
BEP Ficksburg Outfall Sewer	Ficksburg				March 2024	Halted			
Senekal Bulk Water Supply	Senekal/Ma twabeng				February 2024	Halted			
Bucket Eradication Programme - Clocolan	Clocolan				March 2024	Halted			
Setsoto Bulk Water Supply 3 of 4	Senekal/ Matwabeng			January 2011	May 2024	Constructio n	100 000		
Repair of Marquard Dam Wall	Marquard/ Moemaneng	Marquard	28.6655° S, 27.4280° E	October 2025	June 2027	8%	R 25 890	R 24 285	R
The upgrading of the Van Soelen Outfall Sewer Pipeline in Ficksburg/Meqheleng	Ficksburg/ Meqheleng	Ficksburg/ Meqheleng	28°52'44"S, 27°53'28"E		27 October 2025	76%	R 25 890	R 24 285	R
Installation of Internal Reticulation services in Senekal/Matwabeng	Setsoto: Senekal/ Matwabeng	Senekal/ Matwabeng	28°19'06.07"S latitude and 27°36'09.03"E longitude.	1 October 2023	31 March 2026	89%	R 25 890	R 24 285	R
Resuscitation of the Wastewater Treatment Works in Ficksburg/Meqheleng	Setsoto	Ficksburg/ Meqheleng	-28.891346, 27.896489	Aug-25	Jun-27	Progress: 9%	R 150 000,000	R 102 596 000	R 103 489 000

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Name of Department: Human Settlement

Departmental Responsible Personnel and Contact details:

Project name	Timeframes			Project Cost	2026/2027	2027/2028	2028/2029
	Location	Start date	End date				
Clocolan – Marquard	Clocolan – Marquard	Nov 2024	Nov 2026	274 934 112	69 565 000	132 934 000	132 934 000
Local Municipality	Description						
Setsoto	Senekal 242 Ithuteng Consultancy CC - Phase 1-Project unit per region						
Municipality	Town/Settlement				Planned Project		
Setsoto	Majoteng wetland, Boiketlong, Madinonyana Ext 11, Etopia and Mokoena				Ficksburg Formalisation		

Department of Corporative Governance and Traditional Affairs

Municipal Infrastructure Grant

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

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

	Clocolan/ (Hlohlolwane): Development of an new solid waste disposal site	Upgrade	17 686 459,38
	Marquard/ (Moemaneng): Development of an new solid waste disposal site	Upgrade	18 050 459,37
Total			243 167 364,74

Name of Department: Forestry, Fisheries and the Environment

Departmental Responsible Personnel and Contact details: Lefu Mofokeng

Project name	Area		Coordinates/ property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2026/2027	2027/2028	2028/2029
Municipal Environmental Graduate Programme (Employment two graduates per local municipality)	Setsoto LM Nketoana LM Phumelela LM Mantsopa LM Maluti-a-Phofung Dihlabeng LM Thabo Mofutsanyana DM			1 August 2025	31 July 2027	Sixteen (16) environmental graduates employed for a period of two years with 2 graduates placed at each municipality including TMDM and additional two for Setsoto LM	R 9 200.00 monthly stipend	R 9 200.00 monthly stipend	
Setsoto Municipal Cleaning and Greening Inhouse Programme	Setsoto LM			February 2026	July 2026	Project under planning and 250 Participants to be employed	-TBC	-	-

Project Names	Entity	Progress
Upgrading of Van Soelen Outfall sewer pipeline and related works in Meqheleng	Setsoto Local Municipality	Construction
Repair of Marquard Dam Wall	Setsoto Local Municipality	Construction
Upgrading of Caledon raw water abstraction point.	Setsoto Local Municipality	Construction
Refurbishment of Senekal Wastewater Treatment Works and sewer network	Setsoto Local Municipality	Construction
Internal Reticulation Services in Senekal, Matwabeng Ext. 7	Setsoto Local Municipality	In progress

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

4.9 CONSIDERATION OF SOME OF THE WARD PRIORITIES

During the 2023/2024 financial year, the municipality conducted public gatherings during 02-05 May 2024 to solicit further inputs from community members on the adopted final integrated development plan and budget. For the 2024/2025 financial year, the municipality engaged the communities on the final Integrated Development Plan 2025/2026 and the Budget 2025/2026 from the 07-10 May 2025, for the prioritisation process of community needs. During the 2025/2026 Integrated Development Plan review and Budget compilation processes, the municipality conducted public participation during 10-13 March 2026. Below are the community inputs with the reprioritised five focus areas transposed from the current challenges faced by the communities for inclusion in the final documents for approval:

2024/2025			2025/2026 to 2026/2027					
Developmental needs per ward								
Ward 1	Ward 2	Ward 3	Ward 1		Ward 2		Ward 3	
			2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
Hall repairs	Home Affairs, Labour, and Sassa Department (All government department)	Maintenance of roads	Development Centre	Development Centre	Water supply	Water supply	Paving of roads	Paving of roads
Speed humps	Community Hall	Bucket removal	Fixing Dam Wall	Fixing Dam Wall	Dam Wall	Dam Wall	Youth Development Skills	Youth Development Skills
Low laying bridge	Storm water drainage (Riverside and Tshirela)	Water taps for extension 10	Paving Tonosa Street	Paving Tonosa Street	Sewer Spillage	Sewer Spillage	Electrification	Electrification
Convention of VIP toilets	Regravelling of roads	Pavements for Extension 9	Two-way Bridge	Two-way Bridge	Expansion of sewer pipeline	Expansion of sewer pipeline	Community Park	Community Park
Pedestrian roads	Sports facilities and Parks	Increase capacity of sewer	Taxi Rank	Taxi Rank	Effective operation and maintenance turnaround time	Effective operation and maintenance turnaround time	Formalisation of informal settlement	Formalisation of informal settlement
Landfilled site	VIP Toilets	Clinic	Bowling Club	Bowling Club	Licensed landfill sites	Licensed landfill sites	Land for creches, churches and businesses	Land for creches, churches and businesses
Sewer spillages	Site Allocation	Regravelling of roads	Swimming Pool	Swimming Pool	Fast tracking of lease contract for commonage land	Fast tracking of lease contract for commonage land	Ward councillor's office	Ward councillor's office
New cemetery	Low laying bridge or culvert	Police Station	SASSA Office	SASSA Office	Stormwater drainage system	Stormwater drainage system	Multipurpose Centre	Multipurpose Centre
Job creation	Job creation	Secondary School	Home Affairs Office	Home Affairs Office	Community Radio Station	Community Radio Station	Police Satellite Office	Police Satellite Office

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026 to 2026/2027					
Developmental needs per ward								
Ward 1	Ward 2	Ward 3	Ward 1		Ward 2		Ward 3	
Site allocation			Sport Facilities	Sport Facilities	Job creation-poverty alleviation	Job creation-poverty alleviation	SASSA Office	SASSA Office
Maintenance of roads			Business Sites	Business Sites	Skills Development Centre	Skills Development Centre	Home Affairs Office	Home Affairs Office
			Mobile Police Station	Mobile Police Station	Upgrading of Water Treatment Works	Upgrading of Water Treatment Works	Social Development Office	Social Development Office
RDP House					RDP Houses	RDP Houses	Commonage land	Commonage land
2024/2025			2025/2026 to 2026/2027					
Ward 1	Ward 2	Ward 3	Ward 1		Ward 2		Ward 3	
Five Priorities	Five Priorities	Five Priorities	Five Priorities		Five Priorities		Five Priorities	
			2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
Hall	Job creation	Maintenance of roads	Paving Tonosa Street		Water Supply	Water Supply	Paving of roads	
Speed humps	Site Allocation	Bucket removal	Taxi Rank		Dam Wall		Youth Skills Development	Youth Development
Low laying bridge or culvert	Storm water drainage (Riverside and Tshirela)	Clinic	Bowling Club- PPP SLA signed with the club: Hentie Kgruger		Stormwater drainage system	Stormwater drainage system	Electrification	
Convention of VIP toilets	Low laying bridge	Water taps for extension 10	Swimming Pool		Licenced landfill sites	Licenced landfill sites	Community Park	Community Park
New cemetery	Home Affairs Office	Police Station	Business Sites		Job creation-poverty alleviation- Skills Development Centre	Job creation-poverty alleviation- Skills Development Centre	Formalisation of informal settlement	
	Department of Labour and Employment Office		Mobile Police Station					
	SASSA office							
Developmental needs per ward								

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026 to 2026/2027					
Ward 4	Ward 5	Ward 6	Ward 4		Ward 5		Ward 6	
			2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
3km pavement road with storm water drainage	Bucket eradication	Primary School	Sport Facilities	Sites	Bucket eradication	Bucket System	New township establishment	Bucket Eradication
Residential Site (Pad Kamp)	Residential Site	3km pavement road with storm water drainage	Residential sites 3 km paved road and stormwater drainage system	RDP-2 rooms and old houses	High Mast Lights	Paving-ditsela di mpe	Construction of water canals and water drainage system	Water taps for Extension 7
Sports facilities	Dumping Sites	Residential Sites	Farming projects	Employment	Pavement roads	Land (Housing)	Provision of refuse bins	Primary School Extension 7
RDP houses	Fencing of graveyard	RDP Houses	Bakery project	Stadium-Sport facility	Site allocation-residential and businesses	Apolo Light (High Mast Lights)	Primary school	Roads (Stormwater and Paved Roads)
Graveyards	Park	Sports Facilities	Fencing of old graveyard	Paving roads-Roma Streets	Cemetery fencing	Dikolo (Schools)	Clinic	Sites
Dumping site	Bridge (Four-way stop)	Clinic	Skills development programmes	Green houses (Skills Development Sector and Economic Hub)	Job creation	Unemployment-Job creation (Skills Development)	Youth Centre	Police Station
Unemployment rate	Street names	Library	Site allocation	Police Station-does not operate 24/7 in the location	Youth Centre	Police Station	Sport facility	Library
Street names	Unemployment rate	TVET College (Satellite)	Cleaning of grave	SASSA, Councillor Office and Home Affairs		Youth Centre	Commonage land	Home Affairs and Social Development Offices
Bridge	RDP houses	Police station		Graveyard (cleaning and fencing)			Home Affairs Office	Sport Facility
High Mast Lights	Pavement road with storm water drainage	New Township Establishment		Tar road (hasfite)			Social Development Office	CCTV Camera on High Mast Lights

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025				2025/2026 to 2026/2027				
Developmental needs per ward								
Ward 4	Ward 5	Ward 6	Ward 4		Ward 5		Ward 6	
			2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
							Mobile Police Station	Correction of accounts
							Department of Labour and Employment Office	Housing Budget (RDP)
							3 km road pavement with stormwater drainage of all sites	
							Allocation of sites for creches	
Ward 4	Ward 5	Ward 6	Ward 4		Ward 5		Ward 6	
Five Priorities	Five Priorities	Five Priorities	Five Priorities		Five Priorities		Five Priorities	
			2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
Sports Facilities	Bucket eradication to be finished	New Township Establishment	Fencing of old graveyards	Sites	Bucket eradication	Ditsha (Land)	New township establishment	Sites
Residential Sites	5km pavement with storm water drainage	Primary School	Residential sites	Outdoor Sport Facility (Skills Development Centre)	Job creation	Bucket Eradication	Construction of water canals and water drainage system	Bucket Eradication
3km pavement road with storm water drainage	High Mast Light	3km pavement road with storm water drainage	Sport facilities	Social Development and Home Affairs Offices	Youth Centre	Job Creation	Provision of refuse bins	Primary Schools
Unemployment rate	Site Allocation (Business and Residential)	Sports Facilities	Skills Development Programmes	Economic Hub	Site allocation	Paving	Primary school	Home Affairs Office
High Mast Lights	Sports Facilities	Clinic	Cleaning of graveyards	Paving and Asphalt (Old Shosho Road)	Pavement roads	Skills Development	Clinic	Roads

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025				2025/2026 to 2026/2027				
Developmental needs per ward								
Ward 7	Ward 8	Ward 9	Ward 7		Ward 8		Ward 9	
			2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
New town establishment for middle class. (Behind Dilouning and the next to Rehotse School at the hill.	Site allocation (Ford Farm and Town Land)	Public toilet in town	New establishment for middle sites	Bodulo le metsi (Sites and water)	Paving of roads		Water supply	
3km pavement road with storm water drainage	Sports facilities	17 houses no water tap	Pave/tarred road	Street potholes	Youth Development Skills		Pavement for Ext 5- from Mandela Park graveyard	
Rehabilitation of all Tar roads with hot premix tar	Maintenance of infrastructure	Taxi Rank	Sport facilities	Employees-sites have been taken	Electrification		Emergency pipeline	
Outdoor Sports Facility and building of office space	Mobile Police Station	High mast lights (Ext5) and cable theft	Legalising churches and creches	Water truck-Dilouning	Community Park		Peka Bridge to operate 24 hours	
Building of Ward 07 & 04 Councillors Offices with cashier room and boardroom	Illegal dumping	Regravelling of roads	Social Development Office	Construction of approved RDP applications	Formalisation of informal settlement		Public toilets	
Sub-dividing of site for purpose of Creche (Day Care) and Churches	Paving 15km	Paving from Mandela Park to graveyard and Ext 5	Allocation of sites	Youth Development- Post graduates	Land for creches, churches and businesses		Skills Development Centre	
Sub-dividing of site for purpose of Residential sites, Park at (opposite house no 2141 to 2149) and Filling Station business site no: 1923,1922 and 1921) at Matwabeng and Tambo Section crossroad	Park	Repairs of Ikgatholleng Hall	Filling station-suburbs-Makhabela	Support for NPOs	Ward councillor's office		Hall Renovations	
Donating of Ithobale site to the occupants or rightful beneficiaries and demolish all dilapidated building structure and building to the new houses.	High-rate unemployment Security in all municipal properties Water Channel	(15% increase of electricity is too high) Commonage	Water at Ithoballe	Illegal dumping sites 2km has failed-not yet completed	Multipurpose Centre		SMME's access industrial	

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025						2025/2026 to 2026/2027					
Developmental needs per ward											
Ward 7		Ward 8		Ward 9		Ward 7		Ward 8		Ward 9	
Five Priorities		Five Priorities		Five Priorities		Five Priorities		Five Priorities		Five Priorities	
2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
Residential sites for middle class		Site allocation (Ford Farm and Town Land)		Commonage		New establishment for middle sites	Construction of approved RDP applications and the refurbishment of old asbestos roofing as well as Old Clinic and EE Monese Hall	Paving of roads	Regravelling of roads and stormwater channels	Public toilets	PPP-Public toilets and Caravan Parks
Rehabilitation of all Tar roads with hot premix tar		Sports facilities		Maintenance of Stadium		Water at Ithoballe	Youth Development- Post graduates	Youth Development Skills	Multipurpose Centre: Councillor Office	Skills Development Centre	Connector water pipeline to Lucretia
3km pavement road with storm water drainage		Illegal dumping		Pond Master		Allocation of sites	Bodulo le metsi (Sites and water) for residents	Electrification	High Mast Light	SMME's access industrial	SMME's access industrial
Building of Ward 07 & 04 Councillors Offices with cashier room and boardroom		Security in all municipal properties		Public toilet in town		Water channels- Tambo and next to police station	Support for NPOs	Community Park	Nkandla service connections	Formalisation of Kalambazo	Formalisation of Kalambazo
Demolish and build Standalone old two rooms, four rooms and three rooms all asbestos roofing houses.		High-rate unemployment		Taxi Rank		2 and 3 rooms rehabilitation	Water truck-Dilounung	Formalisation of informal settlement	Formalisation of informal settlement	Water supply	Basic services for 387 sites Taxi Rank

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Ward 10	Ward 11	Ward 12	Ward 10		Ward 11		Ward 12	
			2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
Developmental needs per ward								
Sports facilities in Boitumelo	Roads and storm water drainage	Paving roads Masebatatso Clinic and Qhowaneng Primary School	Ficksburg		Bucket eradication	Bucket eradication	Roads and stormwater	Roads and stormwater
			Paved roads-access to residential areas	Paved roads- access to residential areas				
High mast lights Kgaphamadi	Commonage	Under bridge/Donga (Between Ward 12,13 and 14)	Bloem Street-drivable	Bloem Street- drivable	Upgrade of gravel to paved road	Upgrade of gravel to paved road	Ward councillor office	Ward councillor office
Open space in Caledon Park converted to Park	Access to all sports facilities used white community	High mast lights	Bylaws implementation	Environmental Health Impact	Refurbishment of Ikgatholleng Community Hall	Refurbishment of Ikgatholleng Community Hall	Extension rooms- Masebatatso	Extension rooms- Masebatatso
Fencing of Caledon Park Cemetery	Tourism Information Centre	Sewer Spillage	Environmental Health Impact	Replacement of walkways canals- upgrading of water drainage system	Business sites and churches	Business sites and churches	Mobile Police Station	Mobile Police Station
Paving from Visser to Caledon Street and Boitumelo	Side walks	Site allocation with RDP Houses	Replacement of walkways canals-upgrading of water drainage system	Beautify entrances	Taxi Rank	Taxi Rank	Job creation- agriculture	Job creation- agriculture
Satellite Home Affairs	Security in all municipal properties	Cleaning of Concrete Drains and Channels	Beautify entrances	Designated areas for truck stop security cluster revival	Pedestrian bridge	Pedestrian bridge	Upgrade Meqheleng Resort	Upgrade Meqheleng Resort
Pothole Repair	Pedestrian crossing bridge (Between Sunflower and Dipotomaneng)	Road sign in the main road	Designated areas for truck stop security cluster revival	Local taxi rank	Mobile Police Station	Mobile Police Station	Commonage land	Commonage land
Cleaning of Concrete Drains and Channels	Mall (Vooruitsig)	Cleaning of Prefabricate Culverts	Local taxi rank	Triple private public partnership- Hennie De Wet	SASSA Office	SASSA Office	High Mast Lights	High Mast Lights
Bloem and Caledon Street storm water drainage be repaired	Usage of Caravan Park	Maintenance of roads	Triple private public partnership-Hennie De Wet	Fibre implementation	Home Affairs Office	Home Affairs Office		
Road Sign	Expanding of Moperi Dam	Mine holes	Fibre implementation	Circulation of economic spinoffs	Fencing of graveyards	Fencing of graveyards		
		Tennis Court	Circulation of economic spinoffs	Reviving school sport and facilities				
			Reviving school sport and facilities	Borehole resuscitation				
			Borehole resuscitation	Attract tourists and investors				
			Attract tourists and investors					

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Ward 10	Ward 11	Ward 12	Ward 10		Ward 11		Ward 12	
			2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
Developmental needs per ward								
			Meqheleng FET College Allocation of business sites and residential sites Upgrade of Meulspruit Dam Paved roads at Boitumelo Waiting rooms-Ambulances Economic development-poultry and brick laying Police Station Shopping Complex Borehole allocation Sport facility					
Five Priorities	Five Priorities	Five Priorities	Five Priorities		Five Priorities		Five Priorities	
			2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
Cutting of trees and grass	Roads and storm water drainage	Paving roads from Masebatatso Clinic to Qhowaneng Primary School	Ficksburg Paved roads-access to residential areas Environmental Health Impact Local taxi rank Borehole resuscitation		Bucket eradication Upgrade of gravel to paved road Business sites and churches Taxi Rank	Bucket eradication Upgrade of gravel to paved road Refurbishment of Makashola Sport Ground Taxi Rank	Roads and stormwater	Roads-Ha Mmolo, Qhowaneng School and Masebatatso Clinic
Sports facilities in Boitumelo	Mall (Vooruitsig)	Pedestrian crossing bridge		Environmental Health Impact	Upgrade of gravel to paved road	Upgrade of gravel to paved road	Extension rooms-Masebatatso	Refurbishment of Holiday Resort Agricultural Facility
Formalization of Etopia, Majoteng and Boitumelo	Taxi Rank	Shortage of Water	Local taxi rank	Local taxi rank	Business sites and churches	Refurbishment of Makashola Sport Ground	Mobile Police Station	Mobile Police Station
Sports facilities in Boitumelo	Setsoto tournament	Site allocation	Borehole resuscitation	Borehole resuscitation	Taxi Rank	Taxi Rank	Job creation-agriculture	Extension of Masebatatso Clinic with containers

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Ward 10	Ward 11	Ward 12	Ward 10		Ward 11		Ward 12	
			2025/2026	2026/2027	2025/2026	2026/2027		
Developmental needs per ward								
Asparagus firm be opened	Multipurpose sports centre	Manholes	Reviving school sport and facilities		Pedestrian bridge	Pedestrian bridge to the old cemetery and between Matikareng and Tshepang and Kgutliso	Refurbishment of Meqheleng Resort	Maintenance of streetlights
			Meqheleng					
			FET College	Paved road-Caledon Park				
			Upgrade of Meulspruit Dam	FET Technical College				
			Paved road at Boitumelo	Borehole water reticulation-Caledon Park				
			Borehole allocation	PPP-Sport facility				
			Sport facility	Upgrading of the Meulspruit Dam wall-2m				
	Boxing Legends Event							

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Ward 13	Ward 14	Ward 15	Ward 13		Ward 14		Ward 15	
			2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
Developmental needs per ward								
Unfinished of bucket eradication toilets	Paving of Masaleng bus roads, Philadelphia Park, Railway Section, Anglican church to shopping centre, zone 3 and Abs tavern	Road's maintenance (Bloem Street storm water drainage) And visible effective trafficking	Paving from Diketeng to old graveyard	Paving from Diketeng to old graveyard	Paving of Masaleng roads- Philadelphia Park, Railway Section, Zone 3 main road and inside roads	Paving of Masaleng roads-Philadelphia Park, Railway Section, Zone 3 main road and inside roads	Paved roads-access to residential areas	
Sewer Spillages	Sewer spillages corner St Peter church and below ST Joseph School and old graveyard	Sewer connection in Ext 11	Unfinished toilets-bucket eradication	Unfinished toilets-bucket eradication	Sewer spillage-Corner St Peter Church and St Joseph School	Sewer spillage-Corner St Peter Church and St Joseph School	Bloem Street-drivable	
Paving from Diketeng to old graveyard	Dilapidated RDPs House and incomplete houses	High mast lights and proper billing in town and valuation roll and proper billing in town	Sewer spillage	Sewer spillage	Investigate ground water after construction of stadium-Dilounung 1850 to 1855	Investigate ground water after construction of stadium-Dilounung 1850 to 1855	Bylaws implementation	
Site no 8500 be reserved for Clinic	Fencing of old graveyard	Residential and Business sites and CBD clean and attractive space	Site 8500 be reserved for clinic	Site 8500 be reserved for clinic	Bridge at Zone 3-kids cross going to school	Bridge at Zone 3-kids cross going to school	Environmental Health Impact	
			Stormwater drainage	Stormwater drainage	Dilapidated RDP houses-Masaleng	Dilapidated RDP houses-Masaleng		
			Park next to Masakeng	Park next to Masakeng	Fencing of old graveyards	Fencing of old graveyards		
			AC Milan ground next to site 8500	AC Milan ground next to site 8500	Satellite Police Station	Satellite Police Station		
			Grossing bridge between Zone 6 and Zone 7	Grossing bridge between Zone 6 and Zone 7	Develop full fresh park near Phomolong Clinic	Develop full fresh park near Phomolong Clinic		
			Formalization of 2 informal settlements in Zone 8	Formalization of 2 informal settlements in Zone 8	Main road from Anglican Church to ST Paul Church to be paved	Main road from Anglican Church to ST Paul Church to be paved		

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026					
Ward 13	Ward 14	Ward 15	Ward 13		Ward 14		Ward 15	
			2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
Developmental needs per ward								
Residential and Business sites	Bus road from Meqheleng Primary School to Letaba Tavern to paved	Bucket Removal					Replacement of walkways canals-upgrading of water drainage system	Replacement of walkways canals-upgrading of water drainage system
Job creation	Job creation for youth	Road gravelling (Extension 11)					Beautify entrances	Beautify entrances
Paving of main street	Maintenance of High mast lights	Formalisation of informal settlement					Designated areas for truck stop security cluster revival	Designated areas for truck stop security cluster revival
Crossing bridge between zone 6 and zone 7	Pedestrian bridge for ST Joseph School	RDP House					Local taxi rank	Local taxi rank
Open spaces be allocated	Sites allocation	Clinic and Police Station					Triple private public partnership-Hennie De Wet	Triple private public partnership-Hennie De Wet
Land audit	Paving of street	Taxi Rank and entrance exit light trucks					Fibre implementation	Fibre implementation
							Circulation of economic spinoffs	Circulation of economic spinoffs
							Reviving school sport and facilities	Reviving school sport and facilities
							Borehole resuscitation	Borehole resuscitation
							Attract tourists and investors	Attract tourists and investors

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026					
Ward 13	Ward 14	Ward 15	Ward 13		Ward 14		Ward 15	
			2025/2026	2026/2027	2025/2026	2026/2027	2025/2026	2026/2027
Five Priorities	Five Priorities	Five Priorities	Five Priorities		Five Priorities		Five Priorities	
Unfinished of bucket eradication toilets	Paving of Masaleng bus roads, Philadelphia Park, Railway Section, Anglican church to shopping centre, zone 3 and Abs tavern	Roads maintenance	Paving from Diketeng to old graveyard	Stormwater drainage	Paving of Masaleng roads-Philadelphia Park, Railway Section, Zone 3 main road and inside roads	Paving of Masaleng roads-Philadelphia Park, Railway Section, Zone 3 main road and inside roads	Paved roads-access to residential areas	Paved roads-access to residential areas
Sewer Spillages	Sewer spillages corner St Peter church and below ST Joseph School and old graveyard	Sewer connection in Ext 11	Unfinished toilets-bucket eradication	Unfinished toilets-bucket eradication	Investigate ground water after construction of stadium-Ditounung 1850 to 1855	Paving of 2 streets in Zone 3	Environmental Health Impact	Environmental Health Impact
Paving from Diketeng to old graveyard	Dilapidated RDPs House and incomplete houses	Formalisation of informal settlement	Sewer spillage	High Mast Light	Bridge at Zone 3-kids cross going to school	Bridge at Zone 3-kids cross going to school	Local taxi rank	Local taxi rank
Site no 8500 be reserved for Clinic	Fencing of old graveyard Sewer spillages corner St Peter church and below ST Joseph School and old graveyard	Residential and Business sites and valuation roll	Site 8500 be reserved for clinic	Paving Diketeng to Old Graveyard	Dilapidated RDP houses-Masaleng	Dilapidated RDP houses-Masaleng	Borehole resuscitation	Borehole resuscitation
Crossing bridge between zone 6 and zone 7		High mast lights	Stormwater drainage	Site 8500 be reserved for clinic	Fencing of old graveyards	Fencing of old graveyards	Reviving school sport and facilities	Reviving school sport and facilities

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026 to 2026/2027			
Ward 16	Ward 17	Additional Commission-Boiketlo	Ward 16		Ward 17	
			2025/2026	2026/2027	2025/2026	2026/2027
Developmental needs per ward						
Tarred Roads	Site no 8512 used as clinic	This is a group of residents who want to illegally occupy land on the land known as the Peach Project Land. This land is situated on the hill on the Southwestern part of Ficksburg alongside the R26 Provincial Roads: Some of their demands are the following:	Roads and stormwater drainage- Katlehong	Roads and stormwater drainage- Katlehong	Title deed rectification	Title deed rectification
Sewer spillages	Satellite Police Station (Zone 8)		Sewer spillages- Diketeng and Katlehong	Sewer spillages- Diketeng and Katlehong	Construction of health facility at site number 8512	Construction of health facility at site number 8512
High mast lights	Dumping site turn into parks		Business Sites	Business Sites	Implementation of internal ratification	Implementation of internal ratification
Mannie Fourie Stadium used as sports ground	Sewer spillages		Sport and recreation- Ithuba Park, Katlehong Grounds and Mapenyadira	Sport and recreation- Ithuba Park, Katlehong Grounds and Mapenyadira	Incomplete RDP houses	Incomplete RDP houses
Formalisation of informal settlement	Paved Roads (Difariking)		Allocation of sites	High Mast Lights-4 at Crossroads	High Mast Lights-4 at Crossroads	Allocation of residential and residential sites
Dilapidated RDPs House and incomplete houses Site Walk	High mast lights	Roads and stormwater infrastructure	Job creation	Job creation	Implementation of by-laws	Implementation of by-laws
	Repairs of Street Lights	Water and sanitation	Unfinished bucket eradication programme	Unfinished bucket eradication programme	Skills development centre within the ward	Skills development centre within the ward
Ithuba Park	RDP Houses	Business stalls for small businesses			Business stalls for small businesses	
Water channels or Culverts	Commonage	Corner dumps be turned into mini parks			Corner dumps be turned into mini parks	
Site allocation	Site allocation	Satellite police station and high mast lights			Satellite police station and high mast lights	
Site allocation	Site allocation					

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

2024/2025			2025/2026			
Ward 16	Ward 17	Additional Commission-Boiketlo	Ward 16		Ward 17	
Five Priorities	Five Priorities	Five Priorities	2025/2026	2026/2027	2025/2026	2026/2027
Storm water drainage (Bloem Street)	Site allocation	Formalisation	Roads and stormwater drainage-Katlehong	Roads and stormwater drainage-Katlehong	Title deed rectification	Construction of health facility at site number 8500
Formalisation of informal settlement	Site no 8512 used as clinic	Formalisation	Sewer spillages-Diketeng and Katlehong	Sewer spillages-Diketeng and Katlehong	Construction of health facility at site number 8500	High Mast Lights x 2
Tarred Roads (Caledon Street)	Satellite Police Station (Zone 8)	Formalisation	Business Sites	Spirit and recreation-Mapenyadira	Implementation of internal ratification	Incomplete RDP houses
Sewer spillages Proper billing and communication	High mast lights	Formalisation	Sport and recreation-Ithuba Park, Katlehong Grounds and Mapenyadira	High Mast Lights-Matlarantlheng	Incomplete RDP houses	Allocation of residential and business sites
Job creation and Relocate hawkers from pavement and Cherry festival and cherry jazz	Commonage	Formalisation	High Mast Lights-4 at Crossroads	General Training Centre	Allocation of residential and business sites	Title deeds rectification

Legend

Issue	Explanation
	In progress
	Completed
Double Strikethrough	Removed through reprioritisation

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Inputs from Stakeholders

Here are some inputs for the IDP 2026/2027 from Imperanipark Old Age Home.

Subject: IDP Submission – I Park Old Age Home Contribution to the Integrated Development Plan

Dear Mr., Makhele

On behalf of myself, the Manager, staff, and residents of the Imperani Park Old Age Home, we would like to express our appreciation for the opportunity to participate in the Integrated Development Plan (IDP) process by submitting proposals for consideration. As a residential facility caring for elderly members of our community, we would like to highlight several infrastructure and safety matters in the immediate surroundings of the Old Age Home that require attention.

These requests aim to improve road safety, pedestrian accessibility, and general municipal infrastructure, particularly for elderly residents and other vulnerable road users.

The following matters are respectfully submitted for consideration:

1. Installation of a Speed Bump – Brand Street

We request the installation of a speed bump in Brand Street directly in front of the Old Age Home. Vehicles frequently travel at high speeds in this area, posing a significant safety risk to elderly residents, pedestrians, and visitors entering or exiting the premises.

2. Rehabilitation of Roads

The roads in **Brand Street, De Villiers Street and Kerk Street** require urgent maintenance and rehabilitation due to their deteriorating condition and potholes. Repairing these roads will improve safety and accessibility for residents and emergency services.

3. Replacement of STOP Signs and Road Markings

The STOP signs and Road Markings at the intersections of **Brand and De Villiers Streets** and **Kerk and Erwee Streets** need to be replaced.

4. Pedestrian Crossing at Kerk and Erwee Intersection

We request the establishment of a pedestrian crossing (zebra crossing) at the intersection of **Kerk and Erwee Streets**. This will provide a safe crossing point for the elderly residents going to Shoprite and Pick n Pay.

5. Reclaiming of the Pavement at Kerk and Erwee Intersection

Taxis frequently park on the pavement at this intersection, obstructing pedestrian access and forcing pedestrians to walk in the road. We request municipal intervention to reclaim and protect the pavement so that it remains accessible and safe for pedestrian use.

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

6. Opening and Maintenance of Stormwater Drains

Several stormwater drains in the surrounding area appear to be blocked. Clearing and maintaining these drains will help prevent flooding and water damage to roads and pavements.

7. Repair of Streetlights Around the Old Age Home

We request that malfunctioning or damaged streetlights around the Old Age Home be repaired or replaced.

8. Pruning and Trimming of Trees on Pavements

Overgrown trees on the pavements obstruct pedestrian walkways. Pruning and trimming will improve visibility and make pavements safer and easier to use.

9. Addressing the urination on the Wall on the corner of Kerk and Erwee Intersection

We request that the Municipality urgently address this situation.

We respectfully request that these matters be considered for inclusion in the municipality's planning and budgeting processes as part of the Integrated Development Plan.

Thank you for your attention to these concerns.

Yours sincerely

J OLIVIER

Manager

Imperani Park Old Age Home

On behalf of the Staff and Residents of Imperani Park Old Age Home

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Here are some inputs for the IDP 2026/2027 from Ficksburg Primary School.

Mr. S. Makhele
IDP Manager
S Local Municipality
27 Voortrekker Street
Ficksburg
9730

Dear Mr Makhele

On behalf of myself, Mr. Louis Venter (Principal), together with the School Governing Body, Staff, and Parents of Ficksburg Primary School, I would like to submit the following proposals for consideration in the Municipal Integrated Development Plan:

Repair of potholes: We kindly request the repair of potholes in the streets surrounding Ficksburg Primary School and MJ Mohlahli Secondary School. The affected roads include Imperani Street, Kort Street, Barry Street (Between McCabe- and Kort Street), and Piet Retief Street. These roads are busy and the drivers, road conditions and road markings pose a high risk to all road users, but specifically for learners.

Pavements: We request the Municipality to ensure that trees and shrubs on pavements are trimmed for safe use of pedestrians please.

Increased traffic visibility and law enforcement: We would greatly appreciate increased visibility and support from the Traffic Department during the mornings when learners are dropped off at school and in the afternoon when learners are picked up. We hope that stricter law enforcement during these times will help create a safer environment and promote discipline and harmony among road users around the schools.

Thank you for the opportunity to submit our IDP proposals. We trust that these requests will receive consideration in support of the well-being of our learners and the broader school community.

Yours sincerely



Mr. Louis Venter
Principal
Ficksburg Primary School

11 March 2026

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Here are some extract inputs for the IDP 2026/2027 from Community in Blue dated 04 March 2026.

From: Arshad Abdul Karim
Community in Blue
125 Veld Street
Ficksburg
0730

Date: 04/03/2026

To: IDP Manager
Setsoto Local Municipality
Municipal Integrated Development Plan (IDP)
27 Voortrekker Street
Ficksburg

Subject: IDP-Request for Security at the Northern Cemetery next to the Vehicle Test Station

Dear IDP Manager

On behalf of the community of Ficksburg, we respectfully submit this request for security features at the cemetery located outside Ficksburg, next to the Truckstop in the Municipality's Integrated Development Plan.

We humbly request the Municipality to install and erect essential security measures, including:

- Proper fencing around the cemetery perimeter,
- Adequate lighting in the section designated for Muslim burials

The reason for this request is as follows:

1. Protection of Graves from Stray Animals

We humbly request a new fence around the cemetery; it will deter roaming cattle to enter the cemetery and damage graves and tombstones.

2. Religious and Cultural Considerations

In accordance with Muslim customs, it is often necessary to bury loved ones before sunrise. The absence of proper lighting at the cemetery makes it extremely difficult for families to conduct burials at night. We therefore kindly request the installation of lights, especially in the designated Muslim section. Adequate lights will provide much-needed illumination, enabling proper grave preparation at night and ensuring that family members can safely and respectfully attend burials.

3. Enhanced Security and Prevention of Vandalism

Unfortunately, cemeteries are vulnerable to security threats such as vandalism, theft and harassment of visitors, therefore we will appreciate the installation of lights and if possible, security cameras which will significantly enhance safety for grieving families and deter criminal activity within the cemetery.

We trust that the Municipality will acknowledge the importance of these improvements and consider their implementation to ensure that the cemetery remains a safe, dignified, and respectful resting place for our loved ones.

Sincerely

Mr. Arshad Karim

Chairman: Community in Blue

Here are some extract inputs for the IDP 2026/2027 from Ficksburg High School dated 17 March 2026.

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

To: Mr. S. Makhele
IDP Manager
Integrated Development Plan (IDP)
Setsoto Local Municipality
FICKSBURG

17 March 2026

Subject: Ficksburg High School IDP submission

Dear Mr., Makhele

I, Mr. J Hanekom (Principal), together with the School Governing Body, School Management Team, and staff of Ficksburg High School, would like to submit the following requests for consideration in the Municipal Integrated Development Plan (IDP):

a) Road Rehabilitation

Due to the high volume of traffic associated with school activities, we kindly request the rehabilitation of **Lang Street** from the intersection of **Lang and McCabe Streets** to the entrance of the school.

We further request the rehabilitation of **Van Andel Street**, from the school entrance for three blocks up to at least Voortrekker Street.

In addition, we humbly request that the Municipality consider rehabilitating **Bloem Street, Toorn Street, and Voortrekker Street** between **Van Andel Street and McCabe Street**. These roads are frequently used by parents, learners, staff, and public transport, and their current condition contributes to frustration, congestion and concerns around safety of learners.

Furthermore, we would like to request the possibility of clear and visible road markings as well as the required legal traffic signs. We believe this could aid in a lot of challenges and also reduce the safety risk to our learners.

b) Traffic Management Support

We also request a minimum weekly involvement of the Traffic Department during peak school traffic periods. The presence of traffic officers would greatly assist in managing the flow of vehicles to and from the school, as there are ongoing challenges with unruly road users and drivers stopping in the roadway to offload or pick up learners, which creates congestion and potential safety risks. We have requested from parents to be lenient and considerate, but we are currently failing to achieve success.

We sincerely appreciate the opportunity to submit our IDP proposals and trust that the Municipality will consider these requests in the interest of learner safety and improved traffic management in the area.

Yours sincerely

PRINCIPAL

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

From: Mr. Gedas Olivier
5 Beck Street
Ficksburg
9730

Date: 23/03/2026

To: Mr. Makhele
Manager: Integrated Development Plan
Setsoto Local Municipality
27 Voortrekker Street
Ficksburg
9730

Submission - IDP: Resident Contribution: 5 Beck Street

Good day Mr. S. Makhele, I trust you are well.

I hereby submit my request as part of the Municipality's Integrated Development Plan (IDP) process, as a concerned resident of the Beck Street area in Ficksburg.

Over the past five to six years, we have been experiencing an unusually high volume of underground water in the Beck Street area, which has progressively worsened and is now causing significant damage to my property. Despite previous testing and investigations conducted by the Municipality, the problem persists and continues to escalate.

Of particular concern is the open veld across from Bester Street, where there is a specific area in the middle of the veld where grass grows excessively fast and dense compared to the surrounding area. This strongly suggests the possibility of an underground water source, such as a leaking or ruptured main line water pipe.

As a long-term resident who has lived in this property for decades, I can confirm that this issue did not exist in the past and has only developed in recent years, indicating that it is not a natural occurrence but likely related to infrastructure failure. Water tests have been done in the past and the results shown that chemicals were present in the tested water. About three years ago the suspicion was the Municipality kept on filling the leaking swimming pool at Hennie de Wet Park.

The impact of this situation has been severe, I have ongoing structural and water damage to my property, repeated repair costs, including repainting and numerous other preventative measures, I have incurred additional expenses through trenching around the property in an attempt to divert water and as a result, I now have a noticeable decline in property value due to persistent water-related damage. Last week when installing drainage pipes the excess water was again tested and again showed signs of chemicals present.

Despite significant personal investment in mitigating the issue, the problem remains unresolved and continues to worsen, placing not only an increasing financial burden, but also an emotional burden on us as homeowners in this area.

I therefore respectfully request that the Municipality conduct a comprehensive and thorough investigation into the source of the underground water to assess the possibility of leaking or damaged municipal infrastructure, particularly water pipes in this area of the town please.

I kindly request that this matter be included in the Municipality's IDP planning and intervention strategies.

Thank you for the opportunity to submit my IDP request.

Please acknowledge reception of this letter. Is there any plans of action and the time lines?

Hope to hear from you soon.

Yours sincerely

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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

Municipal Reprioritisation

During the Virtual Integrated Development Plan/Budget Steering Committee meetings held on the 02 May 2025, the following project reprioritisation was finalised in line with the budget and capital resources capacity of the municipality:

Senekal and Matwabeng

1. Township establishment, site allocation and business site allocation
2. Unemployment and job creation
3. Sport facilities
4. Roads and stormwater
5. Bucket eradication
6. Renovation of EE Monese hall
7. Tittle deeds
8. Business sites
9. Fencing of graveyards
10. Refurbishment of Senekal Town Hall And Offices
11. Grading of gravel roads

Marquard and Moemaneng

1. Roads and stormwater
2. Dam wall
3. Formalisation of informal settlement and allocation of business sites
4. Skills Development Centre
5. Job creation
6. Bulk sewer line and bucket eradication
7. Licenced Land fill site and relocation of graveyard
8. Taxi rank
9. High mast lights
10. Renovation of community hall

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

11. Diamond Mining

Clocolan and Hlohlolwane

1. Roads and stormwater
2. Skills Development Centre
3. Electrification
4. Formalisation of informal settlement
5. Taxi Rank
6. Renovation of community hall
7. Fencing of cemeteries
8. Bucket eradication
9. Sewer spillages and connections connection
10. Desilting of Moperi dam

Ficksburg, Meqheleng and Caledon Park

1. Paved Roads and stormwater
2. Borehole resuscitation
3. Bucket eradication and sewer spillages
4. Formalisation of informal settlement and township establishment
5. Taxi rank
6. Tittle deeds,
7. Allocation of Business sites and allocation of commonage land
8. Reconstruction of Bloem street and construction of toll gate
9. Upgrading of storm water
10. Renovation of Hennie De Wet and swimming pool

Needs outside the competency of the municipality

Department	Project	Location
South African Police Service	Satellite Police Station	Ficksburg Marquard Clocolan
Department of Education	Further Education and Training College	Ficksburg
	Intermediate School	Marquard
Department of Health	Clinic	Clocolan Meqheleng
Social Development	SASSA Offices	Senekal Marquard Clocolan
Home Affairs	Home Affairs Offices	
Corporative Governance and Traditional Affairs	RDP Houses	Marquard
Agriculture	Satellite Office	Senekal

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Organisational Submission-Freedom Front Plus

Ward	Issue
Ward 4	<ul style="list-style-type: none"> • The storm water system on the corners of Water and Boer Street with N5 just to the east for the bridge over Sandspruit is either blocked or is hopelessly inadequate • The sewerage system on the corner on Boer and the N5 is also constantly blocked and raw sewerage are flowing into the yards of the houses on the corner • There is no public ablution in Senekal town and residents from Matwabeng and Tambo who are shopping in Senekal Town • Market Street the gutters and storm water system along the road is completely block • The municipal building as well as the town Hall are in a terribly state of disrepair • The gate of the municipal workshop in John du Plessis Street is broken and hanging on one bolt for more than a year now
Ward 6	<ul style="list-style-type: none"> • Street maintenance • The crossings at Hoog Streets and Van Der Wall Street as well as Hoog Street and Charl Cilliers Street are illegally used by extra heavy trucks to turn and both this intersection is in a terrible condition • The water infrastructure in John Du Plessis Street (Industrial Area) is a problem. The residents as well as the businesses in this area are constantly without water, even when the reservoirs are full, and the rest of the town do have water • The old age home, Tehuis Westerson, is constantly experiencing water problem
Both wards in town	<ul style="list-style-type: none"> • a. Road markings on all tar roads in town. • b. Replace or repair broken STOP signs in town. • c. Storm water system in Senekal town needs attention. Even just cleaning of the broken system will help to alleviate the problem of storm water during heavy downpours. • d. It will be appreciated if Setsoto can arrange for a company to install Fibre in the town.
Ward 1 in Marquard	<ul style="list-style-type: none"> • There are still several gravel roads in Marquard town that needs constant maintenance. Some streets, like Stasie Road, are so bad, heavy farm equipment travel on the pavement because the road has huge holes in it. • b. Apart from the fact that the cemetery is in a terrible condition, the access road to the cemeteries is in such a state that residents who want to visit the graves of friends and family, cannot get into the cemetery because of the condition of the road. • c. The repairing of the two dams in Marquard is high on the priority list of all residents. • d. Storm Water system. The existing storm water system in town needs to be cleaned to prevent any further damages to roads in town because of blocked storm water systems. •
Ward in Clocolan	<ul style="list-style-type: none"> • Station Road in Clocolan is an important road between the town and the industrial area. This road is in bad shape and need constant maintenance. • b. The town of Clocolan is having a huge crime problem. Break-ins and vagrants roaming the streets is a problem. Can this aspect please be addressed with the South African Police Services. • c. Clocolan still have several gravel roads. Can maintenance be done on these roads on a regular basis. •

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Organisational Submission-Rotary Club-Ficksburg

Issue	Problem Statement
The Van Soelen Outfall Project	a) This project was initially scheduled for completion by the end of 2019; however, it remains incomplete, causing severe disruptions to our club's operations and the playing experience for our members and visitors. b) The resulting contamination creates an unpleasant environment, discouraging golfers from playing. c) These circumstances affect the overall experience at the club negatively.
Blood spillage, contaminating our streams and the duck pond	a) Our streams and the duck pond on the golf course are severely contaminated by blood spillage. b) This creates an overwhelming stench, affects the water quality, and leads to the death of fish, further exacerbating the unpleasant conditions. c) The stench makes it virtually impossible to play on the surrounding fairways and areas near the duck pond.

Municipal Commitment in the Integrated Development Plan towards Service Delivery

- Water and sewer provision
- Water provision – comply with blue and green drop
- Preventative maintenance on water and sewer treatment plants
- Bulk purchase of water and sewer material for pipes and clamps
- Connection of household without water and sewer lines
- Replacement of water meters,
- Procurement of two portable honey sucker,
- Replacement of honey sucker tanks for 127 and 129 FS
- Procurement of 4 tractors with trailers and bucket tanks

Electricity Provision	Roads and Stormwater Management
<ul style="list-style-type: none"> • Procurement of MV testing to curb hiring from private contractors • Bulk procurement of stock (LED streetlights and High mast fittings) • Replacement of pool that can course road hazard; • Bulk procurement of aluminium cables • Fencing of substations with clear view fence and installation of a detector 	<ul style="list-style-type: none"> • Bulk procurement of roads and stormwater material to ensure continuous production of asphalt • Procurement of tools and equipment-road signs and roller for Marquard and Clocolan and concrete mixer for Senekal and Marquard • Repair of Marquard grader • Continuous patching of potholes, • Cleaning of storm water • Continuous regravelling of roads • Resurfacing of dilapidated roads in Ficksburg and Senekal, allocated 7 million rand in the budget
Fleet Management	Planning and Property Management
<ul style="list-style-type: none"> • Acquisition of 2 tipper trucks for Marquard and Clocolan • Procurement of four bucket trailers • Procurement of four tractors • Acquisition of two Mahindra • One landfill waste compactor truck • Replacement of 3 septic tanks for honey suckers • Procurement of 2 mobile honey suckers • Procurement of 4 mobile jet-vac trailers 	<ul style="list-style-type: none"> • Ficksburg Township establishment- Dorpsgronde No 75 known as Stafford Hill – professional studies conducted EIA, • Matwabeng Township establishment – opening of township Register and proclamation • Land audit • Formalisation of informal settlement across all towns • Subdivision and Rezoning of various municipal properties • Cemetery development in Marquard • Development of a new landfill site Clocolan and Marquard

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Fleet Management	Planning and Property Management
	<ul style="list-style-type: none"> • Maintenance of building-priority will be given to health and safety compliance and renovations and Community halls • Continuous approval of building plan Ensure functional Municipal Planning Tribunal
Community Services	Local Economic Development and Agriculture
<ul style="list-style-type: none"> • Continuous refuse removal and litter picking, • Maintenance of Landfill sites –outsourcing • Development of new landfill-Clocolan and Marquard • Development of new cemetery • Delivery of concrete waste bins • Removal of illegal corner dumps • Continuous environmental awareness • Provision and digging of graves • Cutting and trimming of trees in an acceptable standard • Planting of trees • Cutting of grass • Development and activation of sports within Setsoto 	<ul style="list-style-type: none"> • Revive Tourism activities-cherry festival, cherry jazz festival, cherry cup, Setsoto soccer tournament and Kota Festival • Agriculture activities-fresh produce and farmers day • Collaboration with Temo Ka Lerato • Local Economic Development • SMME Development • Revitalisation of township economy
Security	Traffic Management and Disaster
<ul style="list-style-type: none"> • The municipality will ensure safety of its infrastructure by utilising its external security, they are to date safeguarding 68 properties, • Deployment of internal security guards to safeguard municipal properties • Functionality of CCTV Cameras • Identify potential key risk areas and use new alternative surveillance system to protect municipal asset 	<ul style="list-style-type: none"> • The division will continuously participate at different operations with other relevant stakeholders and law enforcement agencies to enforce law. • Security clearance for peace officers • Disaster management programs awareness • Curbing of structural fire • Firebreaks conducted during non-fire season
Corporate Services	
<ul style="list-style-type: none"> • Timeous recruitment of staff in line with critical position • Ensure filling of positions in accordance to attrition list • Skills audit of both councillors and staff • Labour relations by ensuring labour peace • Instil the culture discipline • Adherence to Council, MAYCO and Section 80 schedule • Timeous payment of salaries and 3rd parties • Monitoring contingent liability • Compliance on lease agreement • Compliance with Occupational Health and Safety 	

CHAPTER 5: MUNICIPAL SECTOR PLANS

5. MUNICIPAL SECTOR PLANS

5.1 INTRODUCTION

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

5.2 SECTOR PLANS

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

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

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.

CHAPTER 5: MUNICIPAL SECTOR PLANS

- 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.

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

CHAPTER 5: MUNICIPAL SECTOR PLANS

and interventions especially regarding the future growth and development of the municipality and has an important role to play in guiding and managing municipal decisions relating to the use, development, and planning of land. It is a legislative requirement and should resonate with the national and provincial spatial development plans and priorities.

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

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

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

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

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

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

6 WARD BASED PLANNING

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



6.1 INTRODUCTION

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

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

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



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



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

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

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

A ward committee may make recommendations on any matter affecting its ward to the ward councillor, or through the ward councillor to the municipal council, the executive committee or the support committee.

The ward committee will be regarded as the statutory structure recognised by the municipal council as its consultative body and communication channel on matters affecting the ward, including, but not limited to:

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

6.2 COMMUNITY AND STAKEHOLDERS

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

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

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

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

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

CHAPTER 6: WARD-BASED PLANNING

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;

CHAPTER 6: WARD-BASED PLANNING

- 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 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;
- 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	2026/2027	2027/2028	2020/2029	PMU Allocation 2026/2027
				R'000
Municipal Infrastructure Grant	57 934	64 204	66 197	2 897

Department of Water and Sanitation must:

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

CHAPTER 6: WARD-BASED PLANNING

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

Below are the different grants allocation under this category:

6.5.2 REGIONAL BULK INFRASTRUCTURE GRANT

Name of grant	2026/2027	2027/2028	2020/2029
	R'000		
Regional Bulk Infrastructure Grant	230 359	112 596	103 489

6.5.3 WATER SERVICES INFRASTRUCTURE GRANT-SCHEDULE 5B PART B

Name of grant	2026/2027	2027/2028	2020/2029
	R'000		
Water Services Infrastructure Grant	25 890	24 285	25 375

6.5.4 WATER SERVICES INFRASTRUCTURE GRANT-SCHEDULE 6B PART B

Name of grant	2026/2027	2027/2028	2020/2029
	R'000		
Water Services Infrastructure Grant	39 833	31 650	4 500

6.5.5 INTEGRATED NATIONAL ELECTRIFICATION PROGRAM FOR ESKOM-SCHEDULE 6B PART B

Name of grant	2026/2027	2027/2028	2020/2029
	R'000		
Water Services Infrastructure Grant	731	6 116	6 003

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 2026/2027 Medium Term Revenue and Expenditure Framework period represents the fourth 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 Medium-Term revenue and Expenditure Framework:

- Financial Statements from 2023/2024 to 2024/2025
- Medium Term Revenue and Expenditure Framework: 2023/2024 to 2026/2027
- Integrated Development Plan of Setsoto Local Municipality 2026/2027
- Annual Reports of 2023/2024 to 2024/2025
- Audit Reports of 2023/2024 to 2024/2025

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

CHAPTER 7: FINANCIAL PLAN

must consider the following when compiling their 2025/2026 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. 132;
- 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, MFMA Circular No.88 Addendum 7

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

7.2.1 FINANCIAL MODELLING

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

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

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

The following macro-economic forecasts must be considered when preparing the 2026/2027 Medium-Term Revenue and Expenditure Framework municipal budgets.

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

7.2.2 FINANCIAL STRATEGIES

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

Financial Recovery Plan Strategies	Instruments
Basic Delivery	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Assessing the service delivery model; • Appropriately aligning structures; and • The filling of critical posts, contractually or through secondments
Financial Management and Accounting	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Review governance practices in the supply chain management practices and implement proper controls and risk management; • Conduct and organisational redesign for all department, divisions and sections, compile job descriptions and have job evaluations done and appropriate capacitation of the workforce with skilled personnel; • 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.

	<ul style="list-style-type: none"> • Restructuring of the budget to ensure: <ul style="list-style-type: none"> ➤ 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	<ul style="list-style-type: none"> • Delegations; • Capacity building; • Improved governance; and • Political oversight
Public Participation	<p>Strategic leadership</p> <ul style="list-style-type: none"> • 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 2026/2027 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

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

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

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

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

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

Description	Adjusted Budget 2025/2026	Annual Budget 2026/2027	Annual Budget +1 2027/2028	Annual Budget +2 2028/2029
R'000				
Total Operating Revenue	742 567	840 649	808 349	840 679
Total Operating Expenditure	959 323	1 084 250	1 042 549	1 084 250
Total Capital Expenditure	290 039	358 583	344 791	358 583

Total operating revenue has increased by 13% or R 98 082 for the 2026/2027 financial year when compared to the 2025/2026 Adjustments Budget. For the two outer years, operational revenue will decrease by -4% and increase by 4% respectively.

Total operating expenditure for the 2026/2027 financial year has been appropriated at R 1 084 250. When compared to the 2025/2026 Adjustments Budget, operational expenditure has increased by 13% in the 2026/2027 budget and has increased by 4% for 2027/2028 and increased by 4% for 2028/2029 being the outer years of the Medium-Term Revenue and Expenditure Framework.

The capital budget of R 358 583 for 2026/2027 is 24% more when compared to the 2025/2026 Adjustments Budget. The capital programme increases to R 344 791 in the 2027/2028 financial year and then in the 2028/2029 to R 358 583.

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

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

The Budget Summary provides the key information regarding the following:

- The operating surplus/deficit (after Total Expenditure) is negative over the Medium-Term Revenue and Expenditure Framework
- Capital expenditure is balanced by capital funding sources, of which:
 - 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 2027. 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	2025/2026	2026/2027	2027/2028	2028/2029
R'000				
Equitable Share Allocation-Allocations In-kind	279 255	290 426	277 095	84 175
Local Government Financial Management Grant	2 090	2 174	2 000	2 200
Expanded Public Works Programme Integrated Grant	1 457	1 515	1 880	2 003
Total	282 802	294 115	280 975	288 378

7.4.2 OTHER GRANTS PROVIDERS

Name of grant	2025/2026	2026/2027	2027/2028	2028/2029
R'000				
Departmental Agencies and Accounts	0	0	0	0
Non-profit Institutions	22	23	0	0
Total	22	23	0	0

7.4.3 NATIONAL GOVERNMENT

Name of grant	2025/2026	2026/2027	2027/2028	2028/2029
R'000				
Municipal Infrastructure Grant	57 185	59 472	67 233	57 934
Water Services Infrastructure Grant	20 908	21 745	21 540	25 890
Regional Bulk Infrastructure Grant	150 429	156 446	171 112	230 509
Total	228 522	237 663	259 885	314 333
Total receipts of transfers and grants	511 346	531 801	540 860	602 711

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

In trying to enhance the collection of revenue, the municipality will be implementing the following action as informed by Chapter 12, Schedule 2, Section 10 of the Municipal Systems Act, 32 of 2000, which states:

‘A staff member of a municipality may not be in arrears to the municipality for rates and service charges for the period longer than three (3) months, and a municipality may deduct any outstanding amounts from a staff member’s salary after this period’

The municipality has issued a communication in this regard on the 19 March 2025 informing all employees that employees who have properties in their names, those renting, and those staying with parents or relatives should come forward to arrange for the deduction for the rate and service charges. Those not coming forward the municipality will then use the information on file to effect this decision. Organised labour will also be engaged in in this regard so that they can also inform their members. An additional communication was submitted to all employees informing them of the decision to deduct current and arrears from all employees with debt greater than prescribed in the legislation quoted above. The deductions will be as per the information obtained from the Human Resource Division of those employees who have not updated their residential addresses. The first month of the deductions will be for the salary run of March 2026.

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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 2026/2027 Medium-Term Revenue and Expenditure Framework-classified by main revenue source:

Source	Amount (R'000)	Percentage
Assessment Rates	84 637	10%
Electricity Revenue	164 154	19%
Water Revenue	80 455	10%
Sewerage Revenue	37 070	4%
Refuse Removal Revenue	54 775	7%
Grants and subsidies	313 409	37%
Other revenue	106 179	13%
Total	840 679	100%

Revenue generated from services charges and property rates remains the major source of revenue for the municipality, amounting to 50% of total revenue. The second largest source is operating grants and subsidies totalling R 313 409 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 R106 179 for the 2026/2027 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 2026/2027 budget and Medium-Term Revenue and Expenditure Framework is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan

- Funded budget constraint-operating expenditure should not exceed operating revenue unless there are existing uncommitted cash-backed reserves to fund any deficit.

Addressing and finalizing legacy issues in order to focus on service delivery and financial sustainability, and operational gains and efficiencies will be directed to ensure appropriate cash backing of statutory funds, provisions and reserves as well as funding the capital budget and other core services. The following table is a high-level summary of the 2026/2027 budget and Medium-Term Revenue and Expenditure Framework-classified per main type of operating expenditure.

The budgeted allocation for employee-related costs for the 2026/2027 financial year totals R 314 865, which equals 44% 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 4% for the 2026/2027 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 137 008 for the 2026/2027 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 179 633 for the 2026/2027 financial year and equate to 15% of the total operating expenditure.

7.5 REPAIRS AND MAINTENANCE

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

- Inventory Consumed-R 62 021
- Contracted Services-R 62 060
- Operational Costs-R 118 576

The above equals R 242 657 million which is 22% of the total operating expenditure.

7.6 FREE BASIC SERVICES

The social package assists poor households in paying for municipal services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. At the close of the 2023/2024 Financial year on 30 June 2024 there were 7 186 registered indigent households. At the beginning of March 2025 there were 7 318 households on the Indigent register. At the end of June 2025, the end of the biennial registration period of the 2023-2025 Indigent period there was 8 055 registered Indigent Households. The biennial target for 2025-2027 registration period will be 9 500 registered Indigent Households.

The indigent process is one of self-registration – therefore, households needing assistance must apply for the subsidy biennially. The cost of the social package of the registered indigent households is financed by National

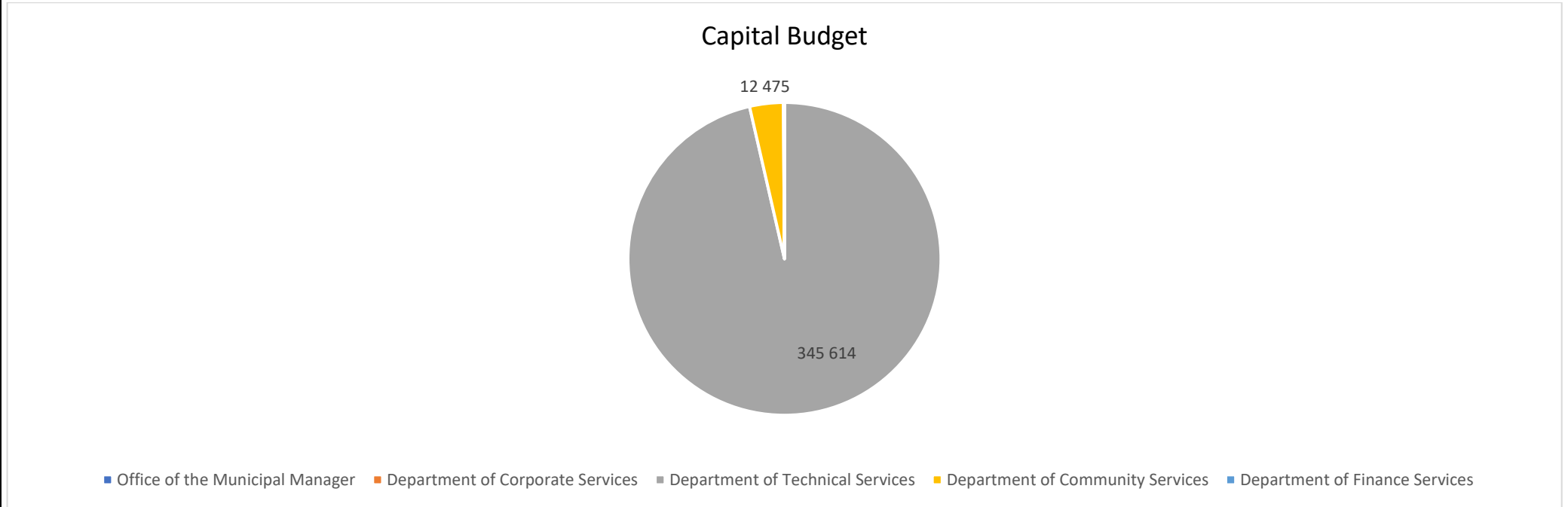
CHAPTER 7: FINANCIAL PLAN

Government through the Local Government Equitable Share received in terms of the annual Division of Revenue Act. The indigent household subsidy is structured as follows:

Services	2026/2027 (Excluding Value-Add Tax)
	Rand
Electricity: per month- Total free units: 50KWH	646.18
Water: per month-Basic +6kl	173.05
Sewerage: per month	150.78
Refuse: per month	178.12
Total Indigent Subsidy	1 148.13
Property Rate	100% of the value
Qualifying households should earn a gross household income of between R0-R 4 670.00 per month	

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 2026/2027 financial year are R 358 583. The following chart provides a breakdown of the capital budget allocation:



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

Department	Total Per Department			
	Adjustment Budget 2025/2026	Annual Budget 2026/2027	Annual Budget +1 2027/2028	Annual Budget +2 2028/2029
				R'000
Executive and Council	440	0	0	0
Municipal Manager	80	0	0	0
Corporate Services	355	102	98	102
Technical Services	274 623	345 614	332 321	345 614
Community Services	13 665	12 475	11 995	12 475
Finance Services	906	392	377	392
Total	290 039	358 583	344 791	358 583

National Treasury Budget Circulars 89, 112, 115, 126, 130 and 132 emphasize the constricting economic climate in which we operate and urge municipalities to ensure value for money spending and protection of the poor. The said circulars encourage the municipalities to carefully evaluate all spending decisions. The municipality's budget for the 2025/2026 financial year will focus on the following:

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

7.8 RECONCILING THE BUDGET 2026/2027 WITH THE INTEGRATED DEVELOPMENT PLAN 2026/2027

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 2026/2027 financial year.

Supporting Table SA4 Reconciliation of Integrated Development Plan Strategic Objectives and budget (revenue)										
Strategic Objective	Goal	2023/2023	2023/2024	2024/2025	Current Year 2025/2026			2026/2027 Medium Term Revenue and Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/2027	Budget Year +1 2027/2028	Budget Year +2 2028/2029
Basic Services	Supporting the delivery of municipal services to the right quality and standard	224 027	257 749	270 615	289 064	289 064	289 064	313 800	326 352	313 800
Local Economic Development	Creating a conducive environment for economic development	150 050	150 006	157 506	86 485	115 197	115 197	98 681	94 367	98 681
Institutional Capacity	Building institutional resilience and administrative capability	-	-	-	-	-	-	-	-	-
Financial Management	Ensuring sound financial management and accounting	115 841	124 694	130 928	112 021	98 619	98 619	127 349	122 451	127 349
Good Governance, Transparency and Accountability	Promoting good governance, transparency and accountability	22 227	7 762	8 150	8 043	8 990	8 990	8 966	8 621	8 966
Public Participation	Putting people and their concerns first	334 244	375 675	350 983	505 358	490 578	490 578	624 121	576 017	624 121
Total Revenue (excluding capital transfers and contributions)		846 389	915 886	918 182	1 000 971	1 002 448	1 002 448	1 172 917	1 127 808	1 172 917

Source: 2026/2027 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	2023/2023	2023/2024	2024/2025	Current Year 2025/2026			2026/2027 Medium Term Revenue and Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/2027	Budget Year +1 2027/2028	Budget Year +2 2028/2029
Basic Services	Supporting the delivery of municipal services to the right quality and standard	389 311	416 153	527 580	516 517	585 331	585 331	634 977	612 613	613 997
Local Economic Development	Creating a conducive environment for economic development	7 624	9 668	10 152	10 659	10 152	10 152	10 659	11 192	11 639
Institutional Capacity	Building institutional resilience and administrative capability	-	-	-	-	-	-	-	-	-
Financial Management	Ensuring sound financial management and accounting	106 327	113 104	118 755	65 286	74 594	74 594	120 306	115 680	120 306
Good Governance, Transparency and Accountability	Promoting good governance, transparency and accountability	64 333	66 277	71 691	83 696	95 742	95 742	85 978	82 669	85 978
Public Participation	Putting people and their concerns first	192 302	248 465	92 771	234 519	193 505	193 505	232 330	220 395	252 330
Total Revenue (excluding capital transfers and contributions)		759 897	853 667	820 949	910 677	959 324	959 324	1 084 250	1 042 549	1 084 250

Source: 2026/2027 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

Capital expenditure – Functional

Governance and administration

Executive and council	1 174	5	551	-	500	500	3	-	-	-
Finance and administration	1 044	1 153	759	3 935	1 271	1 271	67	4 469	4 297	4 469
Internal audit	-	-	-	-	20	20	-	-	-	-
	2 218	1 158	1 310	3 935	1 791	1 791	70	4 469	4 297	4 469

Community and public safety

Community and social services	-	-	15	-	-	-	-	-	-	-
Sport and recreation	-	232	2 943	12 050	12 100	12 100	3 820	6 995	6 726	6 995
Public safety	30	-	-	-	200	200	-	-	-	-
Housing	11	-	124	-	440	440	3	-	-	-
	41	232	3 082	12 050	12 740	12 740	3 823	6 995	6 726	6 995

Economic and environmental services

Planning and development	-	-	-	-	260	260	-	-	-	-
Road transport	5 874	46 859	22 190	25 250	43 348	43 348	24 193	41 281	39 693	41 281
	5 874	46 859	22 190	25 250	43 608	43 608	24 193	41 281	39 693	41 281

Trading services

Energy sources	38 250	4 103	589	7 150	10 805	10 805	-	8 120	7 808	8 120
Water management	190 864	37 093	85 041	237 885	167 113	167 113	86 601	282 062	271 213	282 062
Waste water management	7 026	1 075	3 264	-	52 657	52 657	24 718	14 151	13 607	14 151
Waste management	22	5 887	149	1 325	1 325	1 325	457	1 505	1 447	1 505
	236 162	48 158	89 043	246 360	231 900	231 900	111 776	305 838	294 075	305 838

Total Capital expenditure – Functional

	244 295	96 407	115 625	287 595	290 039	290 039	139 862	358 583	344 791	358 583
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Funded by:

National government	199 105	55 075	112 093	269 885	269 885	269 885	137 664	338 469	325 451	338 469
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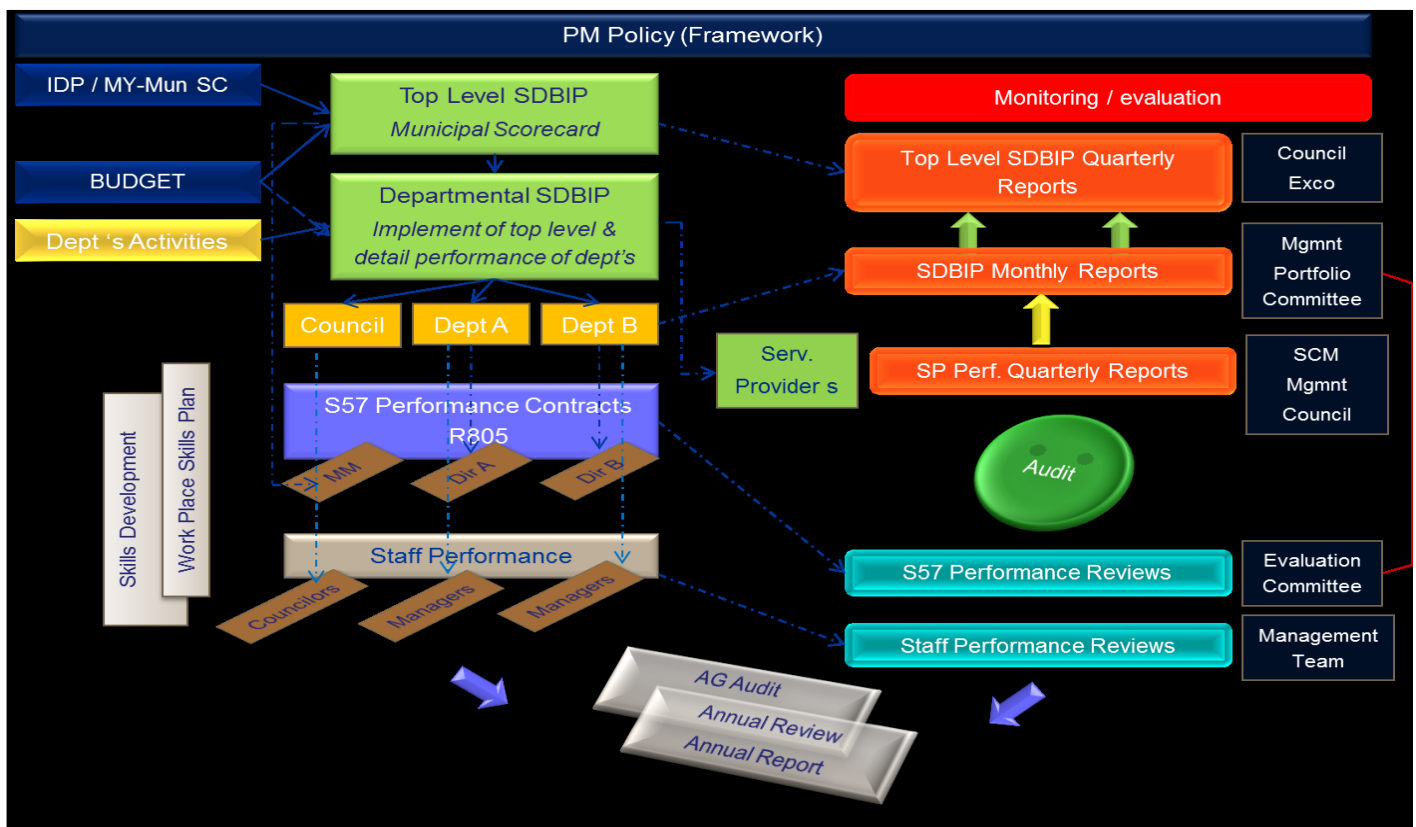
8.1 PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

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.

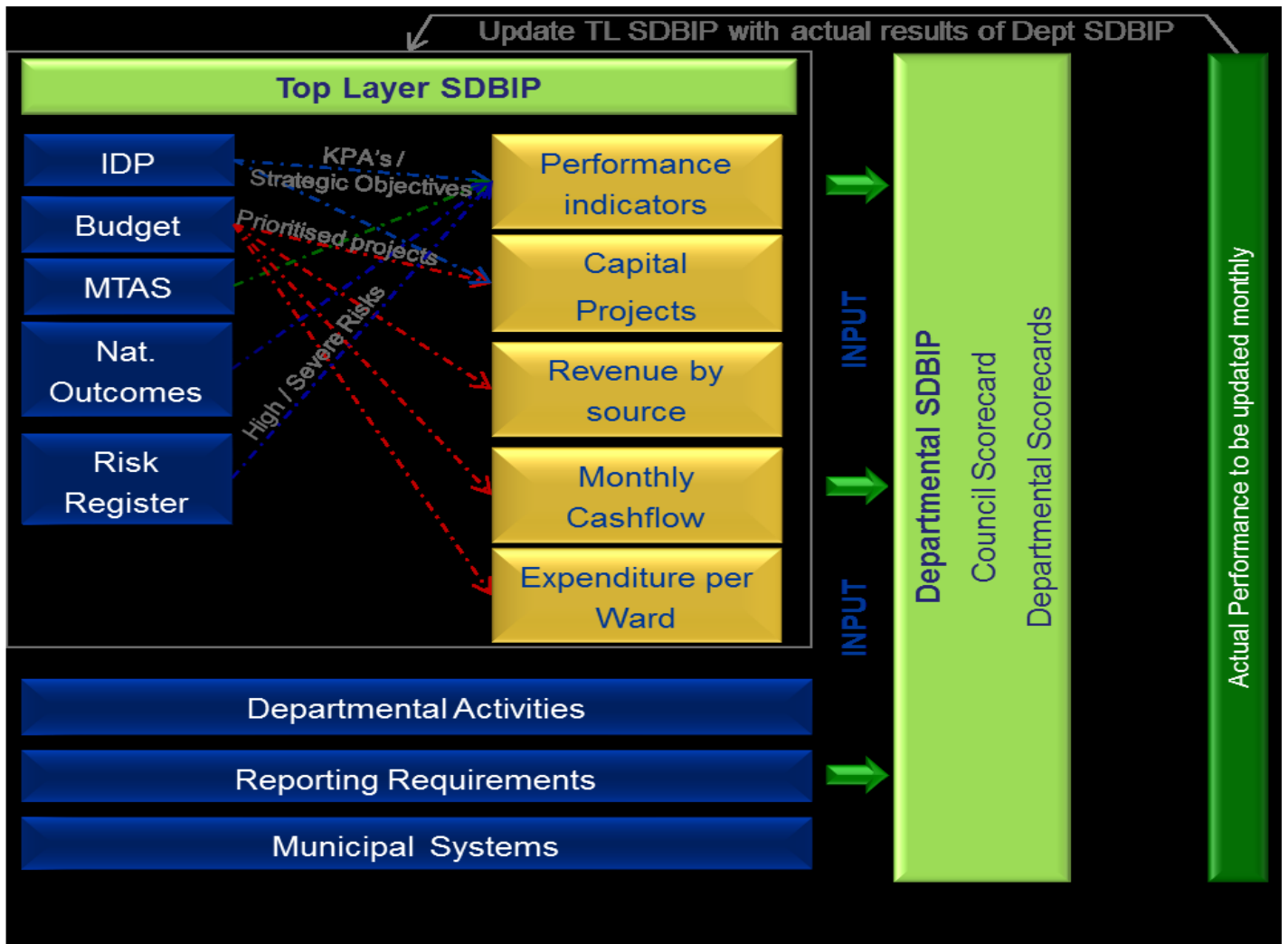
The Performance Management and Development System serve as primary mechanism to monitor, review and improve the implementation of the municipality Integrated Development Plan and eventually the Budget. The performance management and development system policy framework was approved by council which provided 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 provide the detail of each outcome for which the Municipal Manager and output for which the Senior Managers is responsible for, in other words a comprehensive picture of the performance of each department.

8.3 INDIVIDUAL PERFORMANCE FOR SECTION 56 MANAGERS

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

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

8.4 INDIVIDUAL PERFORMANCE FOR ALL OTHER STAFF

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

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

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

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

8.5 PERFORMANCE REPORTING

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

8.5.1 Quarterly Performance Reports

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

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

8.5.2 Mid-Year Performance Assessment

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the Municipal Finance Management Act, 56 of 2003. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of Key Performance Indicators, if necessary.

The format of the report must comply with the Section 72 requirements. This report is submitted to council for approval before or on 31 January of each year and published in accordance with Section 21A of the Municipal Systems Act, 32 of 2000.

This report is published on the municipal website on a quarterly basis. The process of reviewing and quality assuring these reports is as follows:

- First level of defence-Managers
- Second level of defence-Senior Managers
- Third level of defence-Internal Audit and Risk Management

- Forth level of defence- Audit and Performance Audit Committee, Municipal Public Accounts Committee and External Assurance Providers
- Oversight-Council

8.5.3 Annual Performance Assessment

The performance of the financial year should be assessed at year-end in terms of Section 46 of the Local Government: Municipal Systems Act, 32 of 2000. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalised and submitted to the Office of the Auditor General by 30 August annually.

This report will be included in the Annual Report of the municipality. The Annual Report is submitted to council for approval by end of January of each year and published in accordance with Section 21A of the Local Government: Municipal Systems Act, No. 32 of 2000.

This report is published on the municipal website on a quarterly basis. The process of reviewing and quality assuring these reports is as follows:

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

8.6 ORGANISATIONAL SCORECARD-TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

8.6.1 MUNICIPAL MANAGER'S SCORECARD

8.6.1.1 BASIC SERVICES

Indicator Assignment		EE4.4	
A1-Indicator Short Description		Percentage total electricity losses	
A2-Alignment		Improved energy sustainability	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage kWh	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> The purpose is to measure the percentage loss of potential revenue from Electricity Services through electricity units purchased and generated but not sold as a result of losses incurred through technical constraints, theft (illegal connections), non or inaccurate metering . It is expected that implementation of the free basic service policy is included in the calculation for sale of electricity. 	
A8-Definition		<ul style="list-style-type: none"> Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses are a measure of unaccounted for energy. Thus, non-payment is not included as losses. 	
A9-Indicator Formula		$((1)\text{Electricity Purchases in kWh}) - ((2)\text{Electricity sales in kWh}) / ((1)\text{Electricity Purchases in kWh}) \times 100$	
A10-Indicator origin		<ul style="list-style-type: none"> National Treasury - Section 71 reporting First round BEPP indicators Similar to IAEA ECO 3: Efficiency of energy conversion and distribution 	
A11-Notes on calculation		Calculated as at the last day of the financial year under investigation	
A12-Additional notes		The acceptable norm is between 7% and 10%	
Reporting Responsibility		Chief Financial Officer and Director Technical Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier1	
\Weight	40%	Baseline Indicator	7%
		2022/2023	7%
		2023/2024	7%
		2024/2025	7%
		2025/2026	7%
		2026/2027	7%

CHAPTER 7: PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

Indicator Assignment		HS1.3	
A1-Indicator Short Description		Percentage of households in informal settlements targeted for upgrading	
A2-Alignment		Increased security of tenure	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of households in informal settlements targeted for upgrading	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • Providing security of tenure to inhabitants of informal settlements is integral to the upliftment of communities. • Security of tenure provides the household with a fixed asset, surety of location and the incentive to invest in the incremental upgrading of their property and wider community. • Security of tenure is provided incrementally, with the first step being recognition by the municipality and then targeting for upgrading. 	
A8-Definition		<ul style="list-style-type: none"> • The number of households living in dwellings in informal settlements that have been designated for permanent in-situ upgrade (i.e. NUSP Category A and B1) as a percentage of all households living in informal settlements within the municipality. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • $((1)\text{Number of households living in informal settlements targeted for upgrading} / (2)\text{Number of households living in informal settlements in the municipality}) * 100$ 	
A10-Indicator origin		<ul style="list-style-type: none"> • The indicator originates with Outcome 8: Sub-outcome 1- Adequate housing and improved quality living environments. • There is an Outcome 8 indicator labelled 'Number of households living in adequate housing'. • At the output level, there is an Urban Settlements Development Grant Indicator labelled 'Number of households living in informal settlements targeted for upgrading', which informs this indicator. 	
A11-Notes on calculation		<ul style="list-style-type: none"> • A definitional issue arises as to whether municipalities are actually tracking 'dwellings' or 'households' as per the definition here. • Municipal consultations emphasised 'households' and so this is retained. • As a Tier 2 indicator, provision should be made to adjust the unit of measurement from household to dwelling based on the source data. 	
A12-Additional notes		<ul style="list-style-type: none"> • All settlements that have designated Category A and B1 in terms of NUSP guidelines, or equivalent, should be included in the numerator of this indicator. • Dwellings in informal settlements that have not been explicitly categorised as qualifying for in-situ upgrading should not be included in the numerator. • This both incentivises the categorisation of settlements and the provision of security of tenure. • Dwelling is used as a proxy for households in the absence of this enumeration. 	
Reporting Responsibility		Director Technical Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	20%	Baseline Indicator	0%
		2022/2023	100%
		2023/2024	100%
		2024/2025	100%
		2025/2026	100%
		2026/2027	100%

CHAPTER 7: PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

Indicator Assignment		WS5.2	
A1-Indicator Short Description		Total water losses	
A2-Alignment		Improved water sustainability	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Liters per connection per day	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> Water consumption is currently too high and there is poor water use efficiency, and little water conservation and demand management implementation. In particular, the increased percentage of the population with access to water services (as the current backlog is addressed), and the expected improvement in the standard of living, is likely to result in a greater per capita water consumption. New water augmentation schemes will also be costly and are likely to be detrimental to the environment. Effective water conservation and demand management brings about the required change to current water use management practices, and there are opportunities to increase water use efficiency in all water use sectors. 	
A8-Definition		<ul style="list-style-type: none"> Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day. 	
A9-Indicator Formula		<ul style="list-style-type: none"> Sum total of water losses [((1) System input volume- (2) Authorised consumption volume) in m³ x 1000) / (365 x (2) Number of service connections)] 	
A10-Indicator origin		<ul style="list-style-type: none"> ISO 37120 Indicator 21.7 MBI indicator IWA indicator 	
A11-Notes on calculation		<ul style="list-style-type: none"> Water losses can be calculated as the System Input Volume (see data element 2) minus the Authorised Consumption (see data element 3). This indicator is adequate for urban distribution systems. Used if service connections density is > 20 / km of mains. IWA Op24 shall be used if service connections density is < 20 / km of mains (e.g. rural distribution systems or bulk supply systems). IWA PI is L/connection/year but converted to L/connection/day as this is more commonly used in practice. Although IWA/MBI specify m³/connection/year, DWS traditionally requires this performance indicator in units of L/connection/day. Therefore, in order to calculate this performance indicator, a unit conversion is required from m³ to L. To do this, the Water Losses in m³ is multiplied by a 1000 to convert this to Water Losses in L. 	
A12-Additional notes		<ul style="list-style-type: none"> The IWA code for this performance indicator is Op23. The MBI code for this performance indicator is WDM11. IWA (and MBI) alternatively specify Water losses in different units to DWS, notably Water losses (m³/connection/year). Water losses (m³/connection/year) can be calculated using the following formula: (Water losses X 365 / assessment period) / number of service connections. 	
Reporting Responsibility		Director Technical Services and Chief Financial Officer	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	20%	Baseline Indicator	43%
		2022/2023	37%
		2023/2024	37%
		2024/2025	37%
		2025/2026	37%
		2026/2027	37%

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Indicator Assignment		LED3.31	
A1-Indicator Short Description		Average number of days from the point of advertising to the letter of award per 80/20 procurement process	
A2-Alignment		Improved ease of doing business within the municipal area	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Days	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • Procurement is a key supply chain management process for municipalities to secure external services and for the businesses that bid for work. • The time taken for a public procurement process is an important measure of the municipality's own ability to efficiently administrate its own procurement and the associated economic activity which follows. 	
A8-Definition		<ul style="list-style-type: none"> • The average number of days from the point of advertising to the letter of award per 80/20 procurement process. • An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R 30 000 and R 50 million applies. • This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. • This does not apply to requests for quotations. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award/ (2) Total number of 80/20 tenders awarded as per the procurement process 	
A10-Indicator origin		<ul style="list-style-type: none"> • The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. • It aligns in terms of the Outcome- Reduced concentration and monopolies and expanded small business sector 	
A11-Notes on calculation		<ul style="list-style-type: none"> • Cumulative for the year to date. Only refers to 80/20 procurement processes for which letters of award have been issued. • Active procurement processes are not included. It does not include procurement processes where disputes have been lodged or where quotations have been obtained instead of an open procurement process. 	
A12-Additional notes		Each quarter should track the processing time for applications for the financial year to date.	
Reporting Responsibility		Supply Chain Management Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	20%	Baseline Indicator	New
		2022/2023	90 Days
		2023/2024	90 Days
		2024/2025	90 Days
		2025/2026	90 Days
		2026/2027	90 Days

8.6.1.2 INSTITUTIONAL CAPACITY

Indicator Assignment		GG1.2	
A1-Indicator Short Description		Top management stability	
A2-Alignment		Improved municipal capability	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Building capable local government institutions	
A5-Unit of measurement		Percentage of working days	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • The stability of top management is central to the ability of a municipality to perform well. • This does not mean there should not be exits, but that exits should happen in a planned way, ideally ensuring that there is a seamless handover to fully appointed successors. • Extended period of acting arrangements is not desired and negatively treated in this indicator. 	
A8-Definition		<ul style="list-style-type: none"> • Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act, 32 of 2000 • This refers to the number of working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position 	
A9-Indicator Formula		<ul style="list-style-type: none"> • ((1)Total sum of standard working days, in the reporting period, that each S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)/ (2)Aggregate working days for all S57 posts) *100 	
A10-Indicator origin		<ul style="list-style-type: none"> • New 	
A11-Notes on calculation		None	
A12-Additional notes		<ul style="list-style-type: none"> • Where a new S56 or 57 post has been created this should be reflected in a pro-rata treatment of the reporting period. • This indicator could be run just for the Municipal Manager position as well. 	
Reporting Responsibility		Director Corporate Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	100%	Baseline Indicator	66%
		2022/2023	88%
		2023/2024	88%
		2024/2025	88%
		2025/2026	88%
		2026/2027	88%

8.6.1.3 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Indicator Assignment		GG3.1	
A1-Indicator Short Description		Audit Opinion	
A2-Alignment		More effective municipal administration	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Good governance	
A5-Unit of measurement		Qualitative audit result	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides assurance of financial and performance information reporting and adherence to governance and administrative legislation. 	
A8-Definition		<ul style="list-style-type: none"> • The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: <ul style="list-style-type: none"> ○ Unqualified with no findings ○ Unqualified with findings ○ Qualified with findings ○ Adverse with findings ○ Disclaimed with findings. • For those who have not completed the process 'Outstanding 	
A9-Indicator Formula		<ul style="list-style-type: none"> • (1) Audit opinion as defined by the Office of the Auditor-General across a qualitative scale 	
A10-Indicator origin		<ul style="list-style-type: none"> • Office of the Auditor-General 	
A11-Notes on calculation		As at the end of the previous financial year.	
A12-Additional notes		The data retrieved for this indicator will be one year delayed due to the length of time it takes to undergo the audit process	
Reporting Responsibility		Directors	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	20%	Baseline Indicator	Unqualified
		2022/2023	Unqualified with reduced matters of emphasis
		2023/2024	Unqualified with reduced matters of emphasis
		2024/2025	Unqualified with reduced matters of emphasis
		2025/2026	Unqualified with reduced matters of emphasis
		2026/2027	Unqualified with reduced matters of emphasis

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Indicator Assignment		GG3.12	
A1-Indicator Short Description		Percentage of councillors who have declared their financial interests	
A2-Alignment		More effective municipal administration	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Good governance	
A5-Unit of measurement		Percentage of councillors	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • According to the Councillor Code of Conduct in the Municipal Systems Act, 32 of 2000, all councillors must within 60 days of election or appointment provide a declaration of interests to the municipal manager in writing. • Any change in the nature or detail of the financial interests of a councillor must be declared to the municipal manager annually. • Good practice in this regard entails an annual declaration of interest by all councillors. This provides an updated indication of whether municipalities are at least aware of potential conflicts of interest. 	
A8-Definition		<ul style="list-style-type: none"> • The percentage of all councillors that have declared their financial interests for the financial year being reported against. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • ((1) Number of councillors that have declared their financial interests/ (2) Total number of municipal councillors) *100 	
A10-Indicator origin		<ul style="list-style-type: none"> • According to the Councillor Code of Conduct in the Municipal Systems Act, 32 of 2000, a councillor must- • "When elected or appointed, a councillor must within 60 days declare in writing to the municipal manager the following financial interests held by that councillor: <ul style="list-style-type: none"> a. shares and securities in any company b. membership of any close corporation c. interest in any trust d. directorships e. partnerships f. other financial interests in any business undertaking g. employment and remuneration h. interest in property i. pension j. subsidies, grants and sponsorships by any organisation. • 7.2 Any change in the nature or detail of the financial interests of a councillor must be declared in writing to the municipal manager annually. • " Proposed from CoGTA departmental consultations 	
A11-Notes on calculation		None	
A12-Additional notes		<ul style="list-style-type: none"> • In the event that a municipality does not observe good practice in this indicator, they should set a target commensurate with their interpretation of the frequency of declaration of interests. • Declarations of interest made outside of the financial year should not be considered. 	
Reporting Responsibility		Director Corporate Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	35%	Baseline Indicator	80%
		2022/2023	100%
		2023/2024	100%
		2024/2025	100%
		2025/2026	100%
		2026/2027	100%

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Indicator Assignment		GG4.1	
A1-Indicator Short Description		Average percentage of councillors attending council meetings	
A2-Alignment		Improved council functionality	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Good governance	
A5-Unit of measurement		Percentage of councillors	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • This indicator shows the level of engagement councillors have in the affairs of the municipality • And to what extent councillors are participating in the business for which they were elected. 	
A8-Definition		<ul style="list-style-type: none"> • The average percentage of members of the municipal council that attended council meetings. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • ((1)The sum total of all councillor attendance of all council meetings) / (2)The total number of council meetings * (3)The total number of council members in the municipality)*100 	
A10-Indicator origin		<ul style="list-style-type: none"> • CoGTA Back to Basics 	
A11-Notes on calculation		<ul style="list-style-type: none"> • The indicator should be reported as a cumulative average value for a quarter. • Annually, all meetings over the four quarters should be aggregated to reflect an annual average value. 	
A12-Additional notes		<ul style="list-style-type: none"> • None 	
Reporting Responsibility		Director Corporate Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	25%	Baseline Indicator	93%
		2022/2023	95%
		2023/2024	95%
		2024/2025	95%
		2025/2026	95%
		2026/2027	95%

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Indicator Assignment		GG5.1	
A1-Indicator Short Description		Number of alleged fraud and corruption cases reported per 100 000 population	
A2-Alignment		Zero tolerance of fraud and corruption	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Good governance	
A5-Unit of measurement		Number of alleged fraud and corruption cases	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> Principles of good governance require accountability, clean administration and responsible use of public funds. The indicator provides a leading measure of the incidence of fraud and corruption based on alleged incidents. 	
A8-Definition		<ul style="list-style-type: none"> The number of alleged incidents of fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator. 	
A9-Indicator Formula		<ul style="list-style-type: none"> [(1) Number of alleged fraud and corruption cases reported to the municipality / (2)Population of the municipality]*100 000 	
A10-Indicator origin		<ul style="list-style-type: none"> ISO 11.4 derivative 	
A11-Notes on calculation		None	
A12-Additional notes		<ul style="list-style-type: none"> This indicator should be viewed in conjunction with the other related outcome indicators of which this should be a predictor of consequences to follow if systems of accountability are functioning appropriately. 	
Reporting Responsibility		Chief Risk Officer	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	20%	Baseline Indicator	2
		2022/2023	2
		2023/2024	2
		2024/2025	2
		2025/2026	2
		2026/2027	2

8.6.1.4 PUBLIC PARTICIPATION

Indicator Assignment		GG2.1	
A1-Indicator Short Description		Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	
A2-Alignment		Improved municipal responsiveness	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Putting people first	
A5-Unit of measurement		Percentage of ward committees	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • This indicator shows the level to which the municipality supports ward committees • How functional formal mechanisms for public participation are in the municipality • And that they are active and properly constituted. 	
A8-Definition		<ul style="list-style-type: none"> • The percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. • Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year. 	
A9-Indicator Formula		• $((1)\text{Functional ward committees})/((2)\text{Total number of wards}) * 100$	
A10-Indicator origin		• CoGTA Back to Basics	
A11-Notes on calculation		None	
A12-Additional notes		None	
Reporting Responsibility		Private Secretary to the Speaker	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	25%	Baseline Indicator	65%
		2022/2023	80%
		2023/2024	80%
		2024/2025	80%
		2025/2026	80%
		2026/2027	80%

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Indicator Assignment		GG2.11	
A1-Indicator Short Description		Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	
A2-Alignment		Improved municipal responsiveness	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Putting people first	
A5-Unit of measurement		Percentage of ward committees	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • This indicator demonstrates the extent to which ward committees are active in terms of filled representation, which is a proxy indicator for the level of community engagement in the public participation system via a formal structure such as the ward committee. • The indicator shows the percentage of ward committees that have filled at least 60% of the seats available to them. 	
A8-Definition		<ul style="list-style-type: none"> • The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • $((1)\text{The number of ward committees with 6 or more members})/((2)\text{Total number of wards}) * 100$ 	
A10-Indicator origin		<ul style="list-style-type: none"> • Proposed based on CoGTA department consultations 	
A11-Notes on calculation		<ul style="list-style-type: none"> • The indicator should be reported at the last day of the reporting period of each quarter. • The annual performance is therefore the same as the performance for the fourth quarter. 	
A12-Additional notes		None	
Reporting Responsibility		Private Secretary to the Speaker	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	25%	Baseline Indicator	65%
		2022/2023	80%
		2023/2024	80%
		2024/2025	80%
		2025/2026	80%
		2026/2027	80%

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Indicator Assignment		GG2.12	
A1-Indicator Short Description		Percentage of wards where at least one councillor-convened community meeting was held	
A2-Alignment		Improved municipal responsiveness	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Putting people first	
A5-Unit of measurement		Meetings	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • The indicator provides an indication of the extent of wards where at least the minimum opportunity for public participation with the elected representative was provided by a community meeting. • Each ward councillor should convene at least one quarterly meeting in his/her ward as per the provisions of the Municipal Systems Act and the Councillor Code of Conduct. 	
A8-Definition		<ul style="list-style-type: none"> • The wards in the municipality in which at least one community meeting has been convened by a councillor. • Community meetings refer to any public meeting for which public notice is given, held in the councillor’s ward, and at which the ward councillor convenes the meeting. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • ((1) Number of wards where at least one councillor-convened community meeting was held / (2) Number of wards in the municipality) * 100 	
A10-Indicator origin		<ul style="list-style-type: none"> • According to the Councillor Code of Conduct in the Municipal Systems Act, 32 of 2000, ward councillors are expected to interact through report back meetings with the community. • The legislation states that “councillors must be accountable to local communities and report back at least quarterly to constituencies on council matters, including the performance of the municipality in terms of established indicators”. CoGTA Back to Basics 	
A11-Notes on calculation		<ul style="list-style-type: none"> • Non-cumulative indicator. • The results should be reported per quarter. 	
A12-Additional notes		None	
Reporting Responsibility		Private Secretary to the Speaker	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	25%	Baseline Indicator	65%
		2022/2023	80%
		2023/2024	80%
		2024/2025	80%
		2025/2026	80%
		2026/2027	80%

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Indicator Assignment	GG2.31
A1-Indicator Short Description	Percentage of official complaints responded to through the municipal complaint management system
A2-Alignment	Improved municipal responsiveness
A3-Result-chain level	Output
A4-Back to Basic Pillar	Putting people first
A5-Unit of measurement	Percentage of complaints
A6-Frequency	Quarterly
A7-Rationale	<ul style="list-style-type: none"> • As a matter of public participation, all municipalities are expected to have a complaints management system to receive notifications related to service delivery and areas in need of attention and response. • The municipality should respond promptly and appropriately to the complaints from the public, in line with a set of standards determined by the municipality. The indicator seeks to measure the extent to which the municipality has managed complaints to its own agreed norms and standards. • Responses are not necessarily indicative of satisfactory resolution, but resolution will also differ based on the nature and scope of the complaint received. • Response is therefore tracked as an indication for acknowledgement of the complaint and documentation that the municipality will address it as appropriate.
A8-Definition	<ul style="list-style-type: none"> • The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. • A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. • An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. “Norms and standards” refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. • Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.
A9-Indicator Formula	((1) Number of official complaints responded to according to municipal norms and standards / (2) Number of official complaints received)
A10-Indicator origin	<ul style="list-style-type: none"> • The Municipal Systems Act Section 17(2)(a) provides that a municipality must provide for “the receipt, processing and consideration of petitions and complaints lodged by members of the local community”. • This relates to MTSF Priority 6: Social Cohesion and Safer Communities in terms of the outcome- Promoting active citizenry and leadership.
A11-Notes on calculation	<ul style="list-style-type: none"> • Cumulative figure quarter-on-quarter for the year. The quarter 4 results will be equivalent to the annual figure. • Each municipality will have different complaints management systems and so the municipality should specify through its Standard Operating Procedures the exact scope of 'complaints' that it includes within its context.
A12-Additional notes	<ul style="list-style-type: none"> • Open complaints still within the period of norms and standards for processing should be excluded. • It is dependent on the municipality whether their systems register complaints through call centres, online, Izimbizo, or service delivery forums as part of formal complaints received. • Whichever avenues are provided for by the municipality should be reflected in the indicator.
Reporting Responsibility	Directors
Applies to Municipal Category	Local Municipality

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Readiness		Tier 2	
Weight	25%	Baseline Indicator	100%
		2022/2023	100%
		2023/2024	100%
		2024/2025	100%
		2025/2026	100%
		2026/2027	100%

8.7 DIRECTOR COMMUNITY SERVICES' SCORECARD**8.7.1 BASIC SERVICES**

Indicator Assignment		ENV3.1	
A1-Indicator Short Description		Percentage of households with basic refuse removal services or better	
A2-Alignment		Increased access to refuse removal	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of households	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> The percentage of households served by regular solid waste collection is an indicator of municipal health, cleanliness and quality of life, and is recognised as 	
A8-Definition		Households with basic refuse removal services or better (defined as a minimum of once weekly collection as defined in the Back-to-Basics framework) as a percentage of total municipal households	
A9-Indicator Formula		<ul style="list-style-type: none"> (1) Number of households receiving at least once-weekly refuse removal services / (2) Total number of households 	
A10-Indicator origin		<ul style="list-style-type: none"> CoGTA Back to Basics ISO 6.1 is similar but reports on a population basis Stats SA GHS info reports on a household basis. 	
A11-Notes on calculation		Use of Municipal Valuation Roll 2023 to 2028 figures as per municipal billing	
A12-Additional notes		The wording of both the GHS and Back to Basics is ambiguous about the technical definition of "once weekly collection", which provides discretion for the method of collection from households based on the context.	
Reporting Responsibility		Manager Waste Management and Manager Revenue Management	
Applies to Municipal Category		Local Municipality	
Readiness		Tier1	
Weight	30%	Baseline Indicator	90%
		2022/2023	95%
		2023/2024	95%
		2024/2025	95%
		2025/2026	95%
		2026/2027	95%

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Indicator Assignment		ENV3.11	
A1-Indicator Short Description		Percentage of known informal settlements receiving integrated waste handling services	
A2-Alignment		Increased access to refuse removal	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of informal settlements	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • Solid waste collection is one of the core services that local government provides and is a key element in both creating decent living conditions and maintaining a healthy environment. • It is not possible to provide formal services to all informal dwellings, as this may encourage the development of illegal settlements. • This indicator only reports on the presence of services provided to "recognised" informal settlements. 	
A8-Definition		<ul style="list-style-type: none"> • The proportion of recognised informal settlements within the municipal area which are receiving integrated refuse collection and cleaning services 	
A9-Indicator Formula		<ul style="list-style-type: none"> • (1) Number of informal settlements receiving integrated waste services / (2) Total number of recognised informal settlements 	
A10-Indicator origin		New	
A11-Notes on calculation		End of the reporting period	
A12-Additional notes		None	
Reporting Responsibility		Manager Waste Management	
Applies to Municipal Category		Local Municipality	
Readiness		Tier1	
Weight	20%	Baseline Indicator	90%
		2022/2023	90%
		2023/2024	90%
		2024/2025	90%
		2025/2026	90%
		2026/2027	90%

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Indicator Assignment		ENV2.1	
A1-Indicator Short Description		Tons of municipal solid waste sent to landfill per capita	
A2-Alignment		Minimised solid waste	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Tons	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • Many cities generate more solid waste than they can dispose of. • Even when municipal budgets are adequate for collection, the safe disposal of collected waste often remains a problem. • Open dumping and unsanitary landfills are sometimes the main disposal methods, particularly in lower income cities. • Sanitary landfills are only the norm in a limited number of cities worldwide. 	
A8-Definition		The percentage of the city's solid waste that is disposed of in licensed (sanitary) landfills	
A9-Indicator Formula		<ul style="list-style-type: none"> • (1)Tons of waste disposed of in a licensed landfill / (2) total population 	
A10-Indicator origin		<ul style="list-style-type: none"> • ISO 16.4 	
A11-Notes on calculation		None	
A12-Additional notes		None	
Reporting Responsibility		Director Community Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier1	
Weight	20%	Baseline Indicator	30 000
		2022/2023	30 000
		2023/2024	30 000
		2024/2025	30 000
		2025/2026	30 000
		2026/2027	30 000

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Indicator Assignment		HS3.2	
A1-Indicator Short Description		Number of community halls per 100 000 population	
A2-Alignment		Increased access to and utilisation of social and community facilities	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Ratio: Count of community halls per 100 000 population	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> The number of community halls in a municipality is directly indicative of the level of this particular service provided to the community. 	
A8-Definition		<ul style="list-style-type: none"> The number of community halls per 100 000 population. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2012) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service." 	
A9-Indicator Formula		<ul style="list-style-type: none"> ((1) Count of community halls/ (2) Municipal population) X 100 000 	
A10-Indicator origin		<ul style="list-style-type: none"> The indicator originates with Outcome 8: Sub-outcome 1- Adequate housing and improved quality living environments. 	
A11-Notes on calculation		Includes grade A-E community halls.	
A12-Additional notes		<ul style="list-style-type: none"> None 	
Reporting Responsibility		Director Community Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	15%	Baseline Indicator	5
		2022/2023	5
		2023/2024	5
		2024/2025	5
		2025/2026	5
		2026/2027	5

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Indicator Assignment		FE1.11	
A1-Indicator Short Description		Percentage compliance with the required attendance time for structural firefighting incidents	
A2-Alignment		Mitigated effects of emergencies	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of incidents	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> This indicator measures the overall compliance of the municipality to meet the average attendance time of 14 minutes for structural fire incidents in urban areas from time of call to time of attendance at least 75% or more of the time as required for a Category 1 Fire Brigade Service as stipulated in SANS 10090. The average response time (in minutes and seconds) it takes a fire department to respond to an initial distress call is an indicator of how protected a municipality's residents are from fires and related emergencies. 	
A8-Definition		<ul style="list-style-type: none"> Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14-minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless of where dispatched or regardless of order of dispatch). The indicator therefore measures the number of structural firefighting incidents where the attendance time was 14 minutes or less as a percentage of all structural firefighting incidents. Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator). 	
A9-Indicator Formula		<ul style="list-style-type: none"> (1) Number of structural fire incidents where the attendance time was less than 14 minutes / (2) Total number of calls for structural fire incidents received *100 	
A10-Indicator origin		ISO 10.6	
A11-Notes on calculation		<ul style="list-style-type: none"> The indicator should be reported as a cumulative average value for a quarter. Annually, all incidents over the four quarters should be aggregated to reflect an annual average value. 	
A12-Additional notes		SANS 10090 refers to the South African National Standard on Community Protection against Fire	
Reporting Responsibility		Disaster Coordinator	
Applies to Municipal Category		Local Municipality	
Readiness		Tier1	
Weight	5%	Baseline Indicator	100%
		2022/2023	100%
		2023/2024	100%
		2024/2025	100%
		2025/2026	100%
		2026/2027	100%

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Indicator Assignment		FE1.1	
A1-Indicator Short Description		Number of fire related deaths per 1000 population	
A2-Alignment		Mitigated effects of emergencies	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Ratio of deaths to population	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> One of the many measures used to demonstrate the effectiveness of a municipality's fire services is the number of fire related deaths that occur on an annual basis. 	
A8-Definition		Incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population.	
A9-Indicator Formula		<ul style="list-style-type: none"> (1) Number of reported deaths attributed to fire or fire-related causes / (2) Total population of the municipality * 1000 	
A10-Indicator origin		<ul style="list-style-type: none"> ISO 10.2 	
A11-Notes on calculation		None	
A12-Additional notes		None	
Reporting Responsibility		Director Community Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier1	
Weight	10%	Baseline Indicator	0
		2022/2023	0
		2023/2024	0
		2024/2025	0
		2025/2026	0
		2026/2027	0

8.7.2 LOCAL ECONOMIC DEVELOPMENT

Indicator Assignment		LED3.11	
A1-Indicator Short Description		Average time taken to finalise business license applications	
A2-Alignment		Improved ease of doing business within the municipal area	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Days	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> Processing business applications is a basic function of local government, and one that, if not done efficiently, can delay or even dissuade business operators from undertaking economic activities in the municipality. The time taken to process business licence applications gives an indication of processing efficiency as it relates to creating enabling conditions for doing business. 	
A8-Definition		<ul style="list-style-type: none"> The indicator measures the average number of working days a business owner can expect to wait from the date of submission of a complete business license application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Businesses Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is considered finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome. 	
A9-Indicator Formula		(1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised	
A10-Indicator origin		<ul style="list-style-type: none"> The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Reduced concentration and monopolies and expanded small business sector. 	
A11-Notes on calculation		<ul style="list-style-type: none"> Cumulative for the year to date. Only refers to business license applications for which a decision has been taken. License applications in process are excluded from the denominator of the calculation. 	
A12-Additional notes		Each quarter should track the processing time for applications for the financial year to date.	
Reporting Responsibility		Local Economic Development, Tourism, Agriculture, Sport, Arts and Culture Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	100%	Baseline Indicator	5
		2022/2023	20
		2023/2024	20
		2024/2025	20
		2025/2026	20
		2026/2027	20

8.8 DIRECTOR TECHNICAL SERVICES' SCORECARD

8.8.1 BASIC SERVICES

Indicator Assignment		EE1.11	
A1-Indicator Short Description		Percentage of households with access to electricity	
A2-Alignment		Improved access to electricity	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of households	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • It is important in order to understand whether the principles of the Constitution are being fulfilled by providing social equity and development in terms of access to a basic electricity service • Meeting Sustainable Development Goals. ‘ • Identifying the percentage of households enabled through the benefits of a regular energy source. 	
A8-Definition		Percentage of households that have access to electricity services within the municipal area.	
A9-Indicator Formula		<ul style="list-style-type: none"> • (1) Number of households having access to electricity / (2) Total number of households within the municipal area) *100 	
A10-Indicator origin		<ul style="list-style-type: none"> • United Nations Sustainable Development Goal SDG 7.11 • Proportion of population with access to electricity • Similar to ISO 37120 Energy indicator 7.2 	
A11-Notes on calculation		<ul style="list-style-type: none"> • There will be a one-year lag in this data on account of delays between collection and dissemination of the data. • Use of Municipal Valuation Roll 2023 to 2028 figures as per municipal billing 	
A12-Additional notes		<ul style="list-style-type: none"> • This will only look at those having access to electricity in the conventional sense. • In the future, this may be expanded to look at other forms of access (access to off-grid, access to other forms of energy, etc.). 	
Reporting Responsibility		Manager Electricity Services and Manager Revenue Management	
Applies to Municipal Category		Local Municipality	
Readiness		Tier1	
Weight	10%	Baseline Indicator	95%
		2022/2023	95%
		2023/2024	95%
		2024/2025	95%
		2025/2026	95%
		2026/2027	95%

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Indicator Assignment		EE3.11	
A1-Indicator Short Description		Percentage of unplanned outages that are restored to supply within industry standard timeframes	
A2-Alignment		Improved reliability of electricity service	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of outages	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> Once an unplanned outage has occurred, the municipality should strive to restore power to the affected groups as soon as possible. Quick turnaround implies greater reliability of the municipal electricity service. This indicator is a distribution of MTTR (Mean Time to Restore), which is the average time it takes to restore supply once an interruption takes place. 	
A8-Definition		<ul style="list-style-type: none"> The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages. The following five categories of restoration time are applied as industry standards NSR 047: X=1.5, 3.5, 7.5, 24 and 168 	
A9-Indicator Formula		<ul style="list-style-type: none"> ((1) Number of unplanned outages restored within x hours / (2) Total number of unplanned outages) x 100, where x is based on industry standards (x=1.5, 3.5, 7.5, 24 and 168) and as per NRS 047. 	
A10-Indicator origin		IEEE Electric Power Distribution Reliability Indices: MTTR	
A11-Notes on calculation		Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.	
A12-Additional notes		<ul style="list-style-type: none"> Originally, this indicator was set using the parameters determined by Eskom (x= 0.5, 1.5, 3.5, 3.5, 3.5, 24 or less). Municipal feedback has since shifted this to the following NSR 047 standards where x=1.5, 3.5, 7.5, 24 and 168 or less. There may be some discrepancies between municipalities as some municipalities do not have automated systems. Thus, their turn around timeframes will begin from the time the customer reported an outage. However, we should start with what is available for now and work towards uniformity. The 0.5 hr. mark will only be possible to report in municipalities where SCADA systems are in place. 	
Reporting Responsibility		Manager Electricity Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier1	
Weight	5%	Baseline Indicator	98%
		2022/2023	98%
		2023/2024	98%
		2024/2025	98%
		2025/2026	98%
		2026/2027	98%

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Indicator Assignment		HS1.12	
A1-Indicator Short Description		Number of formal sites serviced	
A2-Alignment		Improved access to adequate housing	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Number of serviced sites	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • A basic level service for the core services of water, electricity and sanitation is a prerequisite for 'adequate housing'. • This indicator tracks the number of new sites to which the municipality has provided a minimum service level for the three basic services in terms of infrastructure provision (e.g. water, sanitation and electricity). • Waste removal is a recurring service that is not based on infrastructure provision to a site and is therefore excluded. 	
A8-Definition		<ul style="list-style-type: none"> • A site refers to a pre-determined area where basic services can be provided • There is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. • This refers to the number of all sites serviced with new connections for all three services of electricity, water and sanitation, to a basic level within the municipality in the financial year. • These sites do not include the construction of top structures. • A basic level of service is defined as an individual service to each site (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • A simple count of all (1) sites serviced with all three of the basic services. 	
A10-Indicator origin		<ul style="list-style-type: none"> • The indicator originates with Outcome 8: Sub-outcome 1- Adequate housing and improved quality living environments. • There is also an Urban Settlements Development Grant indicator- Number of sites currently serviced with electricity, water (house connection) sewerage removal service and solid waste removal service (622) which corresponds to this indicator. 	
A11-Notes on calculation		<ul style="list-style-type: none"> • Sites lacking any one of the services, or below the minimum standard for that service, should be excluded. • Communal servicing of informal settlements should be excluded. 	
A12-Additional notes		<ul style="list-style-type: none"> • This indicator is also intended to support the realisation of improving access to adequate housing by tracking the three core service connections/provisions as a pre-requisite. • Serviced sites will be provided as part of the national housing programme but may also be provided by the municipality using the USDG or other funding. 	
Reporting Responsibility		Manager Urban Planning and Property Management	
Applies to Municipal Category		Local Municipality	
Readiness		Tier1	
Weight	5%	Baseline Indicator	300
		2022/2023	100
		2023/2024	100
		2024/2025	100
		2025/2026	100
		2026/2027	100

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Indicator Assignment		HS1.31	
A1-Indicator Short Description		Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	
A2-Alignment		Increased security of tenure	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Number of informal settlements	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • Providing security of tenure to inhabitants of informal settlements is integral to the upliftment of communities. • By classifying informal settlements according to the UISP the settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation. • This classification is an important pre-requisite for incremental security of tenure on a tenure spectrum. 	
A8-Definition		<ul style="list-style-type: none"> • The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. • Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • Simple count of the (1) number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent, in the period under assessment. 	
A10-Indicator origin		<ul style="list-style-type: none"> • The indicator originates with Outcome 8: Sub-outcome 1- Adequate housing and improved quality living environments. • There is an Outcome 8 indicator labelled 'Number of existing informal settlements assessed' and this is a pre-requisite to informal settlement upgrading. 	
A11-Notes on calculation		<ul style="list-style-type: none"> • Settlements for which only a dwelling count is available should not be included. Settlements need to have been enumerated and classified according to the NUSP classification, or equivalent, in the financial year in order to be counted. 	
A12-Additional notes		<ul style="list-style-type: none"> • The indicator does not currently distinguish between the size of an informal settlement. • It treats all designated informal settlements equally, regardless of size. 	
Reporting Responsibility		Manager Urban Planning and Property Management	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	10%	Baseline Indicator	3
		2022/2023	2
		2023/2024	2
		2024/2025	2
		2025/2026	2
		2026/2027	2

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Indicator Assignment		HS2.22	
A1-Indicator Short Description		Average number of days taken to process residential building plan applications	
A2-Alignment		Improved functionality of the property market	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Number of days: Applications	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • This is an efficiency measure of the average processing time of the residential building plan applications submitted to the municipality. • Delays in the processing of building plan applications affect the time taken to build new housing within the municipal area and may become a deterrent to property development. • Removing unnecessary delays or uncertainties related to the efficiency of building plan application processes supports a functional property market within the municipality. 	
A8-Definition		<ul style="list-style-type: none"> • The indicator measures the number of days a residential building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. • Excludes time taken to process appeals of the initial decision. • Residential building plans are defined as all residential building plan applications less than 500 square meters. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • (1) Sum of the number of days between the date of submission of a complete residential building plan application to the municipality and the communication of the adjudication result of the application, for all residential applications in the period of assessment / (2) Number of residential building plan applications adjudicated in the financial year to date 	
A10-Indicator origin		<ul style="list-style-type: none"> • The indicator's origin rests with municipalities already tracking this measure of efficiency as it relates to building plan applications. 	
A11-Notes on calculation		<ul style="list-style-type: none"> • Calculations should be made and tracked on a quarterly basis. • The quarterly calculation should be cumulative for the year so that the 4th quarter calculation is a measure of the average processing time for the entire municipal financial year. • If a building plan application has not been adjudicated at the time of reporting it should be excluded from the total number of building plan applications. • The numerator and denominator should cover the same period and the same type of applications (i.e. residential only, or all applications). 	
A12-Additional notes		<ul style="list-style-type: none"> • This indicator should ideally be calculated for residential building plans only of 500 square meters or less, insofar as possible. • If the available data relates to all building plan applications, or building applications of a size most often associated with residential building plans • This is an adequate proxy and should be clarified in the Standard Operating Procedure of the municipality. 	
Reporting Responsibility		Manager Urban Planning and Property Management	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	5%	Baseline Indicator	30
		2022/2023	30
		2023/2024	30
		2024/2025	30
		2025/2026	30
		2026/2027	30

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Indicator Assignment		TR6.11	
A1-Indicator Short Description		Percentage of gravel road graded	
A2-Alignment		Improved quality of municipal road network	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of gravel road network, by length	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> Regular grading of gravel roads increases the safety of municipal roads 	
A8-Definition		<ul style="list-style-type: none"> The length of gravel road which has been graded as a percentage of overall gravel road network. 	
A9-Indicator Formula		<ul style="list-style-type: none"> $((1) \text{ Kilometers of municipal road graded} / (2) \text{ Kilometers of ungraded gravel road}) * 100$ 	
A10-Indicator origin		<ul style="list-style-type: none"> SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport 	
A11-Notes on calculation		<ul style="list-style-type: none"> The graded road is measured at the end of the financial reporting period, cumulative for the entire financial year. However, the ungraded gravel road is measured at the start of the financial year. 	
A12-Additional notes		<ul style="list-style-type: none"> None 	
Reporting Responsibility		Manager Roads and Stormwater	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	10%	Baseline Indicator	30%
		2022/2023	40%
		2023/2024	40%
		2024/2025	40%
		2025/2026	40%
		2026/2027	40%

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Indicator Assignment		TR6.12	
A1-Indicator Short Description		Percentage of surfaced municipal road lanes which have been resurfaced and resealed	
A2-Alignment		Improved quality of municipal road network	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of surfaced road lanes	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> Regular maintenance of municipal roads increases the safety of roads 	
A8-Definition		<ul style="list-style-type: none"> The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in terms of the total network length. Total network length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator. 	
A9-Indicator Formula		<ul style="list-style-type: none"> $((1) \text{ Kilometers of municipal road lanes resurfaced and resealed} / (2) \text{ Kilometers of surfaced municipal road lanes}) * 100$ 	
A10-Indicator origin		<ul style="list-style-type: none"> SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport 	
A11-Notes on calculation		<ul style="list-style-type: none"> The resurfaced and resealed road is measured at the end of financial reporting period, cumulative for the financial year. The surfaced road length is measured as the network length at the start of the financial year. 	
A12-Additional notes		<ul style="list-style-type: none"> None 	
Reporting Responsibility		Manager Roads and Stormwater	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	10%	Baseline Indicator	40%
		2022/2023	46%
		2023/2024	46%
		2024/2025	46%
		2025/2026	46%
		2026/2027	46%

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Indicator Assignment		TR6.13	
A1-Indicator Short Description		KMs of new municipal road network	
A2-Alignment		Improved quality of municipal road network	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		KMs of road network	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • Municipal road networks are enhanced as they are expanded and new connections are created, with the potential of contributing to commuting efficiencies. • Measuring the creation of new municipal road network is one measure of expanding municipal service indicative of improvements to the municipal road network. 	
A8-Definition		<ul style="list-style-type: none"> • The distance of municipal road network built in kilometers within the municipal area, by the municipality (inclusive of all its departments and implementing agents). • This is inclusive of both surfaced and unsurfaced roads built by the municipality. • A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. • Total municipal road network length is measured irrespective of the road lanes for this indicator. 	
A9-Indicator Formula		(1) Number of kilometres of surfaced road network built + (2) Number of kilometres unsurfaced road network built	
A10-Indicator origin		<ul style="list-style-type: none"> • This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. It is similar to the indicator "KM of roads upgraded, refurbished and maintained". • SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport 	
A11-Notes on calculation		<ul style="list-style-type: none"> • Cumulative, year to date. • The new municipal road built is measured as at the end of the reporting period. 	
A12-Additional notes		<ul style="list-style-type: none"> • In cases where new road lanes have been added to existing road network (e.g. a 2-lane road has been expanded to 4-lanes), these are not considered expansions to the road network because the length of the network does not change. • Where an existing road is 'upgraded' from gravel to a surfaced road, this also does not expand the length of the network. Resurfacing and resealing an existing surfaced road is also excluded. 	
Reporting Responsibility		Manager Roads and Stormwater	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	10%	Baseline Indicator	7.0
		2022/2023	7.7
		2023/2024	7.7
		2024/2025	7.7
		2025/2026	7.7
		2026/2027	7.7

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Indicator Assignment		TR6.21	
A1-Indicator Short Description		Percentage of reported pothole complaints resolved within standard municipal response time	
A2-Alignment		Improved quality of municipal road network	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Potholes	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> Fixing of potholes should occur within a reasonable time after the municipality becomes aware of them - not only in order to be responsive to public complaints, but also to limit the period that the pothole poses a risk to road users and vehicles. The indicator demonstrates whether the municipality is efficient and consistent in undertaking this type of maintenance, at least insofar as pothole complaints reported by the public are concerned. 	
A8-Definition		<ul style="list-style-type: none"> The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator. 	
A9-Indicator Formula		((1) Number of pothole complaints resolved within the standard time after being reported / Number of potholes reported)	
A10-Indicator origin		<ul style="list-style-type: none"> This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. Ministerial inputs 	
A11-Notes on calculation		<ul style="list-style-type: none"> The indicator is cumulative, year to date. It should not include 'active' reports as at the end of the reporting period if they are still within the window of standard response time and have not yet been resolved. To avoid a gap between reporting periods, this means that any active reports that precede the start of the reporting period but are resolved (or exceed standard municipal response time) within that reporting period, should feature in the calculation. 	
A12-Additional notes		<ul style="list-style-type: none"> Note that this indicator refers to potholes reported to the municipality, regardless of who does the reporting. Pothole complaints raised at the end of the reporting period which have not been resolved or for which the municipality is still within the standard time allocation at the time of reporting should be excluded from the indicator. Pothole complaints that fall into this category should be incorporated into the next reporting period. 	
Reporting Responsibility		Manager Roads and Stormwater	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	5%	Baseline Indicator	40%
		2022/2023	40%
		2023/2024	40%
		2024/2025	40%
		2025/2026	40%
		2026/2027	40%

CHAPTER 7: PERFORMANCEMANAGEMENT AND DEVELOPMENT SYSTEM

Indicator Assignment		WS1.1	
A1-Indicator Short Description		Percentage of households with access to basic sanitation	
A2-Alignment		Improved access to sanitation	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of households	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • South Africa comes from a history of separate development which has resulted in many areas not having access to basic sanitation services. • A dedicated basic services development programme was initiated in 1994 to eradicate the historic backlogs. • The target was for all people in South Africa to have access to a functioning basic sanitation facility by 2014. • This target was however not met, and a new target date of 2019 has been set, as per the 2014 Medium Term Strategic Framework, which needs to be reviewed as per the Medium-Term Development Plan 2024-2029. 	
A8-Definition		<ul style="list-style-type: none"> • Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. • Minimum standards are currently defined as a either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP). 	
A9-Indicator Formula		<ul style="list-style-type: none"> • ((1) Number of households using a flush toilet (connected to sewerage system) + (2) Number of households using a flush toilet (with septic tank) + (3) Number of households using pit toilets with ventilation (VIP) / (4) Total number of households in the municipality) * 100. 	
A10-Indicator origin		<ul style="list-style-type: none"> • MTSF Outcome 9- Sub-outcome members of society have sustainable and reliable access to basic services MBI indicator 	
A11-Notes on calculation		<ul style="list-style-type: none"> • Basic sanitation (meeting minimum requirements) includes access to either of the following: <ol style="list-style-type: none"> (1) Flush toilet (sewerage system) (2) Flush toilet (septic tank), and/or (3) VIP. • In order to calculate, we will need to obtain data for all individual service levels. • It is therefore assumed that: Total number of households with access to sanitation is the sum of: <ol style="list-style-type: none"> (1) Access to sanitation: Flush toilet (connected to sewerage system) (2) Access to sanitation: Flush toilet (with septic tank) (3) Access to sanitation: Pit toilet with ventilation (VIP) Total number of households without access to sanitation is the sum of: (4) Access to sanitation: Chemical toilet (5) Access to sanitation: Pit toilet without ventilation (6) Access to sanitation: Bucket toilet (7) Access to sanitation: Other (8) Access to sanitation: No sanitation • Use of Municipal Valuation Roll 2023 to 2028 figures as per municipal billing 	
A12-Additional notes		<ul style="list-style-type: none"> • The MBI code for this performance indicator is SD127. 	
Reporting Responsibility		Manager Water and Sanitation and Manager Revenue Management	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	10%	Baseline Indicator	73%
		2022/2023	73%
		2023/2024	73%
		2024/2025	73%
		2025/2026	73%
		2026/2027	73%

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Indicator Assignment		WS2.1	
A1-Indicator Short Description		Percentage of households with access to basic water supply	
A2-Alignment		Improved access to water	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of households	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • South Africa comes from a history of separate development which has resulted in many rural areas not having access to basic water supply. • A dedicated basic services development programme was initiated in 1994 to eradicate the historic backlogs. • The target was for all people in South Africa to have access to a functioning basic water supply by 2014. • This target was however not met, and a new target date of 2019 has been set, as per the 2014 Medium Term Strategic Framework, and as per Medium-term Development Plan 2024 to 2029 	
A8-Definition		<ul style="list-style-type: none"> • Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • Number of households with the main source of drinking water (1) piped (tap) water inside dwelling/institution (2) Number of households with the main source of drinking water piped (tap) water inside yard (3) Number of households with the main source of drinking water piped (tap) water on community stand: distance less than 200m from dwelling/institution / (4) Total number of households in the municipality * 100 	
A10-Indicator origin		<ul style="list-style-type: none"> • MTSF Outcome 9- Sub-outcome Members of society have sustainable and reliable access to basic services MBI indicator 	
A11-Notes on calculation		<ul style="list-style-type: none"> • Basic water supply (meeting minimum requirements) includes access to either of the following: (1) Piped (tap) water inside dwelling/house (2) Piped (tap) water inside yard, and/or (3) Community stand: <200 m. In order to calculate, will need to obtain data for all individual service levels. It is therefore assumed that: Total number of households with access to water is the sum of: (1) Access to water: Piped (tap) water inside dwelling/house (2) Access to water: Piped (tap) water inside yard (3) Access to water: Piped (tap) water on community stand: distance less than 200m from dwelling/institution Total number of households without access to water is the sum of: (4) Access to water: Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution (5) Access to water: Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution (6) Access to water: Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution (7) Access to water: No access to piped (tap) water • Use of Municipal Valuation Roll 2023 to 2028 figures as per municipal billing 	
A12-Additional notes		<ul style="list-style-type: none"> • The MBI code for this performance indicator is SD126. 	
Reporting Responsibility		Manager Water and Sanitation and Manager Revenue Management	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	10%	Baseline Indicator	100%
		2022/2023	95%
		2023/2024	95%
		2024/2025	95%
		2025/2026	95%
		2026/2027	95%

CHAPTER 7: PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

Indicator Assignment		WS3.1	
A1-Indicator Short Description		Frequency of sewer blockages	
A2-Alignment		Improved quality of water and sanitation services	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Number of blockages	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • Operations and maintenance typically includes the day-to-day activities necessary for the water services system infrastructure and equipment to perform their intended function. • To accomplish this, the municipality must operate the systems and equipment responsibly and maintain them properly. • Maintaining infrastructure in sound condition is a key element of providing sustainable municipal services. • If a poor maintenance regime is followed, an asset may not reach its design life and will have to be replaced early. • Since 1994 the focus of Government has been on the provision of basic water and sanitation infrastructure. • The effective operation and maintenance of this infrastructure is an essential part of service delivery that has been much neglected. • An assessment of 1689 water schemes found that at least 10% were dysfunctional, while a further 20 to 24% were experiencing serious water security problems, and 48% needed urgent refurbishment. • Functionality issues can mostly be ascribed to poor management. In order to ensure long term effective water services delivery, an asset management approach must be followed. 	
A8-Definition		<ul style="list-style-type: none"> • Number of blockages in sewers per 100km of sewer length per year. • Blockages are defined as reported or logged blockages that result in an obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • (1) Number of blockages in sewers that occurred during the assessment period / [(2) Total sewer length at the reference date/100] 	
A10-Indicator origin		<ul style="list-style-type: none"> • IWA indicator MBI indicator 	
A11-Notes on calculation		<ul style="list-style-type: none"> • Pumping station blockages shall not be included. • Include blockages only where these are the responsibility of the wastewater undertaking entity. • This PI may be assessed for periods shorter than one year, but it is recommended that it be used only where data for the variables have been collected for at least a year. • Where it has been used for shorter time periods, special consideration is required when used for comparisons, either internal or external to the undertaking. 	
A12-Additional notes		<ul style="list-style-type: none"> • The IWA code for this performance indicator is wOp34. The MBI code for this performance indicator is OM5. MBI formula: $OM5 (\%) = wD38 / (wC1/100)$ 	
Reporting Responsibility		Manager Water and Sanitation	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	10%	Baseline Indicator	100%
		2022/2023	100%
		2023/2024	100%
		2024/2025	100%
		2025/2026	100%
		2026/2027	100%

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Indicator Assignment		WS3.11	
A1-Indicator Short Description		Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	
A2-Alignment		Improved quality of water and sanitation services	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of outages	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • Service quality or customer satisfaction is measured through customer surveys and the monitoring of complaints/ protests, continuity of supply, affordability and service level indicators. • Municipalities face significant challenges as they strive to increase the quality and manage the costs of services to their customers. • Service delivery protests have become a regular feature of South African life. Poor services can therefore make it difficult to attract business or industry to an area and will limit job opportunities for residents. • Protest and unrest is bad for the local economy, leading to perceptions of instability. • Without income from services, the municipality will either be running a bankrupt business or be highly reliant on grants. • Resolving these challenges thus brings direct economic benefits to a municipality. 	
A8-Definition		<ul style="list-style-type: none"> • Percentage complaints/callouts (outages logged with the municipality) responded to within 24 hours (sanitation/wastewater). • Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. • This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • (1) Number of complaints/callouts (outages logged on the municipal system) responded to within 24 hours (sanitation/wastewater)/ (2) Total wastewater/sanitation complaints/callouts received * 100 	
A10-Indicator origin		<ul style="list-style-type: none"> • MBI indicator IWA aligned indicator 	
A11-Notes on calculation		<ul style="list-style-type: none"> • Measured at the end of each year. Some municipalities have manual systems and measurements, but it may be difficult to verify initially. • There are aspirations to progress this indicator to a measure of 'resolution' rather than 'response' in the future. 	
A12-Additional notes		<ul style="list-style-type: none"> • The IWA code for this performance indicator is wQS27. Formula: $wQS27 (\%) = wF20 / wF12 \times 100$. • The MBI code for this performance indicator is SD124. • Formula: $SD124 (\%) = wF20 / wF12 \times 100$. • A suggestion was made to include a measure of interruptions. 	
Reporting Responsibility		Manager Water and Sanitation	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	5%	Baseline Indicator	100%
		2022/2023	100%
		2023/2024	100%
		2024/2025	100%
		2025/2026	100%
		2026/2027	100%

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Indicator Assignment		WS3.21	
A1-Indicator Short Description		Percentage of complaints/callouts responded to within 24 hours (water)	
A2-Alignment		Improved quality of water and sanitation services	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of outages	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • Service quality or customer satisfaction is measured through customer surveys and the monitoring of complaints/ protests, continuity of supply, affordability and service level indicators. • Municipalities face significant challenges as they strive to increase the quality and manage the costs of services to their customers. • Service delivery protests have become a regular feature of South African life. • Poor services can therefore make it difficult to attract business or industry to an area and will limit job opportunities for residents. • Protest and unrest are bad for the local economy, leading to perceptions of instability. Without income from services, the municipality will either be running a bankrupt business or be highly reliant on grants. • Resolving these challenges thus brings direct economic benefits to a municipality. 	
A8-Definition		<ul style="list-style-type: none"> • Percentage complaints/callouts (outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. • This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • (1) Number of complaints/callouts (outages) responded to within 24 hours (water)/ (2) Total water service complaints/callouts received * 100 	
A10-Indicator origin		<ul style="list-style-type: none"> • MBI indicator IWA aligned indicator 	
A11-Notes on calculation		<ul style="list-style-type: none"> • Measured at the end of each year. Some municipalities have manual systems and measurements, but it may be difficult to verify initially. • There are aspirations to progress this indicator to a measure of 'resolution' rather than 'response' in the future. 	
A12-Additional notes		<ul style="list-style-type: none"> • The MBI code for this performance indicator is SD123. Formula: $SD123 (\%) = F137 / F15 \times 100$. • A suggestion was made to include a measure of interruptions. 	
Reporting Responsibility		Manager Water and Sanitation	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	5%	Baseline Indicator	100%
		2022/2023	100%
		2023/2024	100%
		2024/2025	100%
		2025/2026	100%
		2026/2027	100%

8.8.2 LOCAL ECONOMIC DEVELOPMENT

Indicator Assignment	HS2.22
A1-Indicator Short Description	Average number of days taken to process building plan applications of less than 500 square meters
A2-Alignment	Improved functionality of the residential property market
A3-Result-chain level	Output
A4-Back to Basic Pillar	Service delivery
A5-Unit of measurement	Number of days: Applications
A6-Frequency	Quarterly
A7-Rationale	<ul style="list-style-type: none"> • This is an efficiency measure of the average processing time of the building plan applications submitted to the municipality. • Delays in the processing of building plan applications affect the time taken to build new housing and other buildings within the municipal area and may become a deterrent to property development. • Removing unnecessary delays or uncertainties related to the efficiency of building plan application processes supports a functional property market within the municipality. • This indicator is also a useful efficiency measure as it relates to the municipality's ability to create an enabling environment for businesses. • The National Building Regulations and Building Standards Act legislates the less than 500 square meters distinction and sets a processing standard for building plan applications within a period of 30 days.
A8-Definition	<ul style="list-style-type: none"> • The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. • Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to “amendment letters” or in terms of a “date of first refusal” are not included within the measurement. • Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
A9-Indicator Formula	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than 500 square meters / (2) Number of building plan applications less than 500 square meters adjudicated
A10-Indicator origin	<ul style="list-style-type: none"> • The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. • It is aligned in terms of the Outcome- Adequate housing and improved quality living environments. It originates with municipalities already tacking this measure and has implications for creating an enabling environment for home-owners and businesses to operate.
A11-Notes on calculation	<ul style="list-style-type: none"> • Cumulative over the financial year. Calculations should be made and tracked on aggregate, on a quarter-by-quarter basis. • The quarterly calculation should be cumulative so that 2nd quarter measures the cumulative average for half of the financial year and the 4th quarter calculation is a measure of the average processing time for the entire municipal financial year. • If a residential building plan application has not been adjudicated at the time of reporting it should be excluded from the total number of building plan applications. • The numerator and denominator should cover the same period and the same type of applications.

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A12-Additional notes		<ul style="list-style-type: none"> • This indicator should ideally be calculated for building plans applications of less than 500 square meters, excluding minor work applications. • This indicator should be considered in conjunction with LED 3.13, C83, C84 and C98 as it relates to overall building plan processing efficiencies in the municipality. • Municipal Standard Operating Procedures should be used to clarify any municipality specific processing norms and standards. • Applications that are in process, still awaiting adjudication, should not be included. 	
Reporting Responsibility		Urban Planning and Property Management Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	100%	Baseline Indicator	30
		2022/2023	30
		2023/2024	30
		2024/2025	30
		2025/2026	30
		2026/2027	30

8.8.3 INSTITUTIONAL CAPACITY

Indicator Assignment		GG6.12	
A1-Indicator Short Description		Number of work opportunities through EPWP, CWP and other related infrastructure programmes	
A2-Alignment		More effective poverty alleviation	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Building capable local government institutions	
A5-Unit of measurement		Number of work opportunities	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> Work opportunities created through state funded infrastructure programmes are an important means of poverty alleviation delivered by municipalities and other state organs within the municipal area. 	
A8-Definition		<ul style="list-style-type: none"> The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme (administered by the municipality) Community Works Programme (CWP) (administered by the Department of Cooperative Governance) And any other infrastructure-related work opportunities delivered by state organs within the municipal area. 	
A9-Indicator Formula		<ul style="list-style-type: none"> (1) Number of short-term work opportunities through the municipality for Expanded Public Works Programme + (2) the Number of short-term work opportunities through the Community Works Programme and other related infrastructure initiatives. 	
A10-Indicator origin		<ul style="list-style-type: none"> CoGTA Back 2 Basics 	
A11-Notes on calculation		None	
A12-Additional notes		<ul style="list-style-type: none"> The indicator is a shared reporting responsibility because the work opportunities provided by the CWP, and other infrastructure-related programmes delivered by state organs are the reporting responsibilities of non-municipal actors. Municipalities can report on EPWP work opportunities and make use of unverified data for the purposes of quarterly reporting even in the absence of the supply of the CWP work opportunities. 	
Reporting Responsibility		EPWP Coordinator and PMU Manager	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	100%	Baseline Indicator	1 463
		2022/2023	100
		2023/2024	100
		2024/2025	100
		2025/2026	100
		2026/2027	100

8.9 DIRECTOR CORPORATE SERVICES' SCORECARD**8.9.1 INSTITUTIONAL CAPACITY**

Indicator Assignment		GG1.1	
A1-Indicator Short Description		Percentage of municipal skills development levy recovered	
A2-Alignment		Improved municipal capability	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar3		Building capable local government institutions	
A5-Unit of measurement		Percentage of R-value	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> The percentage of the municipal skills development levy recovered is a proxy indicator of the successful throughput of municipal staff (permanent and contract) and councillors through on-going skills and development training and courses by the municipality. It is indicative of the municipal spend towards building staff and councillor capability and fostering lifelong learning. 	
A8-Definition		The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed.	
A9-Indicator Formula		<ul style="list-style-type: none"> (1) R-value of municipal skills development levy recovered/ (2) R-value of the total qualifying value of the municipal skills development levy *100 	
A10-Indicator origin		<ul style="list-style-type: none"> CoGTA Departmental Consultations 	
A11-Notes on calculation		None	
A12-Additional notes		There may be a recovery lag that can only be reported upon later.	
Reporting Responsibility		Chief Financial Officer and Director Corporate Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier1	
Weight	30%	Baseline Indicator	19%
		2022/2023	20%
		2023/2024	20%
		2024/2025	20%
		2025/2026	20%
		2026/2027	20%

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Indicator Assignment		GG1.21	
A1-Indicator Short Description		Staff vacancy rate	
A2-Alignment		Improved municipal capability	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Building capable local government institutions	
A5-Unit of measurement		Percentage of posts	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • This indicator gives an indication of the municipality's progress towards building capable local government. • It shows the extent to which the required staff complement in the organisational structure is met. 	
A8-Definition		<ul style="list-style-type: none"> • The number of unfilled posts in the municipal organisational structure as a percentage of the total number of posts in the municipality's organisational structure. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • $\frac{((1)\text{The number of employees on the approved organisational structure}) - ((2)\text{The number of permanent employees in the municipality})}{((1)\text{The number of employees on the approved organisational structure})} * 100$ 	
A10-Indicator origin		<ul style="list-style-type: none"> • CoGTA Back to Basics monthly reports 	
A11-Notes on calculation		Whether S56 or S57 posts should be included in the vacancy rate should be informed by whether they are considered approved posts on the organisational structure with permanent employees (not on fixed-term contracts).	
A12-Additional notes		<ul style="list-style-type: none"> • If a municipality lacks an approved organisational structure, there is potential for this to be manipulated. • The municipality should have an approved organisational structure as a pre-requisite for this indicator. 	
Reporting Responsibility		Director Corporate Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	40%	Baseline Indicator	36%
		2022/2023	30%
		2023/2024	30%
		2024/2025	30%
		2025/2026	30%
		2026/2027	30%

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Indicator Assignment		GG5.2	
A1-Indicator Short Description		Number of dismissals for fraud and corruption per 100 000 population	
A2-Alignment		Zero tolerance of fraud and corruption	
A3-Result-chain level		Outcome	
A4-Back to Basic Pillar		Good governance	
A5-Unit of measurement		Number of dismissals	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> Principles of good governance require accountability, clean administration and responsible use of public funds. The indicator provides a leading measure of the incidence of fraud and corruption based on dismissals. 	
A8-Definition		<ul style="list-style-type: none"> The number of dismissals for fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator. 	
A9-Indicator Formula		<ul style="list-style-type: none"> ((1) Number of dismissals for fraud and corruption / (2) Population of the municipality) x 100 000 	
A10-Indicator origin		<ul style="list-style-type: none"> ISO 11.4 derivative 	
A11-Notes on calculation		None	
A12-Additional notes		<ul style="list-style-type: none"> This indicator should be viewed in conjunction with the other related outcome indicators of which this should be a predictor of consequences to follow if systems of accountability are functioning appropriately. 	
Reporting Responsibility		Director Corporate Services	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	30%	Baseline Indicator	2
		2022/2023	2
		2023/2024	2
		2024/2025	2
		2025/2026	2
		2026/2027	2

8.9.2 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY

Indicator Assignment		GG4.11	
A1-Indicator Short Description		Number of agenda items deferred to the next council meeting	
A2-Alignment		Improved council functionality	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Good governance	
A5-Unit of measurement		Number of council decisions	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • This indicator shows to what extent municipal business is delayed due to the absence of councillors from council meetings or the concluding of the meeting without attending to all items • Gives an indication of the extent to which councillors are fulfilling their responsibilities as elected representatives of the municipality. • Functional councils will process agenda items with resolutions or decisions rather than defer or leave unfinished business. • Measuring the number of agenda items that are deferred to the next meeting is a proxy for dysfunction. 	
A8-Definition		<ul style="list-style-type: none"> • The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. • Where multiple council meetings have been held, this is the sum total of those items deferred. • This does not refer to agenda items referred to other structures, only items for which no decision or action is taken. 	
A9-Indicator Formula		• (1) Sum total number of all council agenda items deferred to the next meeting	
A10-Indicator origin		• CoGTA Back to Basics	
A11-Notes on calculation		This is the cumulative number of agenda items deferred in the reporting period.	
A12-Additional notes		<ul style="list-style-type: none"> • There is accountability implications associated with this indicator which should not reflect in any senior municipal manager's (in terms of Section 56 and 57 of the Municipal Systems Act) annual performance agreement. • This is unique in terms of Circular No. 88's provisions because the responsibility rests with the Speaker and Council and not with municipal management. 	
Reporting Responsibility		Manager Administration and Council Support	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	50%	Baseline Indicator	0
		2022/2023	0
		2023/2024	0
		2024/2025	0
		2025/2026	0
		2026/2027	0

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Indicator Assignment		GG5.11	
A1-Indicator Short Description		Number of active suspensions longer than three months	
A2-Alignment		Zero tolerance of fraud and corruption	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Good governance	
A5-Unit of measurement		Number of suspensions	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • Individuals on suspension continue to receive salaries without executing their municipal functions. • Tracking the suspensions lasting more than three months provides an indication of the processing efficiency in cases of alleged misconduct. • This is one indicator of the processing of administrative justice as relates to human resources. 	
A8-Definition		<ul style="list-style-type: none"> • Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • (1) Simple count of the number of active suspensions in the municipality lasting more than three months 	
A10-Indicator origin		<ul style="list-style-type: none"> • Proposed based on CoGTA departmental consultations 	
A11-Notes on calculation		None	
A12-Additional notes		<ul style="list-style-type: none"> • Ideally, there should be no instances of suspensions enduring for periods longer than three months. 	
Reporting Responsibility		Managers Human Resource Development, Human Resource Management and Payroll Administration	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	25%	Baseline Indicator	4
		2022/2023	2
		2023/2024	2
		2024/2025	2
		2025/2026	2
		2026/2027	2

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Indicator Assignment		GG5.12	
A1-Indicator Short Description		Quarterly salary bill of suspended officials	
A2-Alignment		Zero tolerance of fraud and corruption	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Good governance	
A5-Unit of measurement		R-value salaries	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • Individuals on suspension continue to receive salaries without executing their municipal functions. • Tracking the salary bill of suspended officials provides an indicator of the extent to which enduring suspensions are costing the municipality money without the benefit of service. 	
A8-Definition		<ul style="list-style-type: none"> • The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • (1) Sum of the salary bill for all suspended officials for the reporting period. 	
A10-Indicator origin		<ul style="list-style-type: none"> • Proposed based on CoGTA departmental consultations 	
A11-Notes on calculation		The indicator should be reported as a cumulative value over months within a quarter (not cumulative across quarters).	
A12-Additional notes		<ul style="list-style-type: none"> • This target and performance should be set in relation to historical trend data and what is an acceptable cost to the organisation on a quarterly basis. • Ideally, the target should be R0, but this is unlikely. 	
Reporting Responsibility		Manager Payroll Administration	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	25%	Baseline Indicator	R 2 865 854.23
		2022/2023	R 651 813.30
		2023/2024	R 651 813.30
		2024/2025	R 651 813.30
		2025/2026	R 651 813.30
		2026/2027	R 651 813.30

8.10 CHIEF FINANCILA OFFICER'S SCORECARD**8.10.1 FINANCIAL MANAGEMENT**

Indicator Assignment		FM1.2	
A1-Indicator Short Description		Funded annual budget (Y/N) (Municipal)	
A2-Alignment		Enhanced municipal budgeting and budget implementation	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Financial Management	
A5-Unit of measurement		Binary determination (Yes/No)	
A6-Frequency		Bi-annual	
A7-Rationale		<ul style="list-style-type: none"> Funded budget is good indicator to assess that a municipality develops and implements a budget that is credible, realistic, relevant and sustainable. An outcome of less than R0 on the municipal budget table A8 (cash backed reserves or accumulated surplus reconciliation) indicates that the budget is unfunded. 	
A8-Definition		<ul style="list-style-type: none"> A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8. 	
A9-Indicator Formula		<ul style="list-style-type: none"> (1) Municipal funded budget self-assessment outcome: Yes/No 	
A10-Indicator origin		<ul style="list-style-type: none"> Section 18 of the MFMA 	
A11-Notes on calculation		<ul style="list-style-type: none"> The municipality will be required to do a self-assessment to determine the funding of the budget. Essentially, the outcome on budget table A8 must be positive, this means that it must be R0 or more. Although a municipality will be required to assess its own budget, the final outcome and validity lies with the National Treasury. Municipal budget is assessed on the annual budget in May. 	
A12-Additional notes		<ul style="list-style-type: none"> None. 	
Reporting Responsibility		Budget and Reporting Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	37%	Baseline Indicator	2
		2022/2023	2
		2023/2024	2
		2024/2025	2
		2025/2026	2
		2026/2027	2

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Indicator Assignment		FM1.11	
A1-Indicator Short Description		Total Capital Expenditure as a percentage of Total Capital Budget [Finance department capital budget]	
A2-Alignment		Enhanced municipal budgeting and budget implementation	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Financial Management	
A5-Unit of measurement		Percentage of R-value	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> Capital spending against the capital budget is a reflection of the municipality's ability to implement capital projects and monitor the risks associated with non-implementation. It provides an indication of whether the municipality has effective controls in place to ensure that expenditure is incurred in accordance with an approved budget. Any variance below 95% (at the end of the financial year) indicates challenges in planning and budgeting and capacity challenges to implement projects. 	
A8-Definition		<ul style="list-style-type: none"> This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. 	
A9-Indicator Formula		(1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	
A10-Indicator origin		<ul style="list-style-type: none"> MFMA Circular 71 	
A11-Notes on calculation		<ul style="list-style-type: none"> The ratio can be used for different reporting periods. An original budget should be used when measuring the 1st and 2nd Quarter performance while adjustments budget is used for measuring 3rd and 4th Quarter. Final budget, which is the adjustments budget should be used when measuring performance at the end of the financial year. Although the National Treasury has not indicated a norm for each quarter, municipalities are encouraged to track performance against targets set in MBBR budget schedule SA25. Municipalities are also encouraged to measure their expenditure against their planned budget year-to-date as per the budget schedule SA25, but for the purpose of reporting against this indicator, it should be against the total budget for the financial year. 	
A12-Additional notes		<ul style="list-style-type: none"> None. 	
Reporting Responsibility		Budget and Reporting Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	10%	Baseline Indicator	New
		2022/2023	90%
		2023/2024	90%
		2024/2025	90%
		2025/2026	90%
		2026/2027	90%

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Indicator Assignment		FM1.12	
A1-Indicator Short Description		Total Operating Expenditure as a percentage of Total Operating Expenditure Budget [Finance department]	
A2-Alignment		Enhanced municipal budgeting and budget implementation	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Financial Management	
A5-Unit of measurement		Percentage of R-value	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • This measures the municipality's ability to spend the operational budget as planned. It also assesses the effectiveness of internal controls that ensures the expenditure is incurred in accordance with an approved budget. • Underspensing (below 95% at the end of the financial year) may either indicate that there are budgeting/ capacity challenges in the municipality or limited implementation of programmes or projects due to financial constraints. Overspensing (above 100%) may indicate poor financial management. 	
A8-Definition		<ul style="list-style-type: none"> • The indicator measures the extent to which operating expenditure has been spent during the financial year. • Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations. 	
A9-Indicator Formula		(1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	
A10-Indicator origin		<ul style="list-style-type: none"> • MFMA Circular 71 	
A11-Notes on calculation		<ul style="list-style-type: none"> • The ratio can be used for different reporting periods. An original budget should be used when measuring the 1st and 2nd Quarter performance while adjustments budget is used for measuring 3rd and 4th Quarter. • Final budget, which is the adjustments budget, should be used when measuring performance at the end of the financial year. Although the National Treasury has not indicated a norm for each quarter, municipalities are encouraged to track performance against targets set in MBBR budget schedule SA25. • Municipalities are also encouraged to measure their expenditure against their planned budget year-to-date as per the budget schedule SA25, but for the purpose of reporting against this indicator, it should be against the total budget for the financial year. 	
A12-Additional notes		None.	
Reporting Responsibility		Budget and Reporting Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	5%	Baseline Indicator	New
		2022/2023	90%
		2023/2024	90%
		2024/2025	90%
		2025/2026	90%
		2026/2027	90%

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Indicator Assignment		FM1.13	
A1-Indicator Short Description		Total Operating Revenue as a percentage of Total Operating Revenue Budget	
A2-Alignment		Enhanced municipal budgeting and budget implementation	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Financial Management	
A5-Unit of measurement		Percentage of R-value	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • Operating revenue against budgeted operating revenue indicates the municipality's ability to generate revenue as planned. • Underperformance (below 95% at the end of the financial year) either indicates weakness in budgetary controls or changes in economic activities during the financial year. • Overperformance (above 100%) either indicates that additional revenue was received than anticipated during the financial year or there was an improvement in revenue management. 	
A8-Definition		<ul style="list-style-type: none"> • The indicator measures the extent of actual operating revenue (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. • Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers 	
A9-Indicator Formula		(1) Actual Operating Revenue / (2) Budgeted Operating Revenue	
A10-Indicator origin		<ul style="list-style-type: none"> • MFMA Circular 71 	
A11-Notes on calculation		<ul style="list-style-type: none"> • The ratio can be used for different reporting periods. An original budget should be used when measuring the 1st and 2nd Quarter performance while adjustments budget is used for measuring 3rd and 4th Quarter. • Final budget, which is the adjustments budget, should be used when measuring performance at the end of the financial year. • Although the National Treasury has not indicated a norm for each quarter, municipalities are encouraged to track performance against targets set in MBBR budget schedule SA25. • Municipalities are also encouraged to measure their expenditure against their planned budget year-to-date as per the budget schedule SA25, but for the purpose of reporting against this indicator, it should be against the total budget for the financial year. 	
A12-Additional notes		None.	
Reporting Responsibility		Revenue Management Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	8%	Baseline Indicator	NEW
		2022/2023	90%
		2023/2024	90%
		2024/2025	90%
		2025/2026	90%
		2026/2027	90%

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Indicator Assignment		FM1.14	
A1-Indicator Short Description		Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	
A2-Alignment		Enhanced municipal budgeting and budget implementation	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Financial Management	
A5-Unit of measurement		Percentage of R-value	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • Service Charges and Property Rates Revenue against budgeted Service Charges and Property Rates Revenue indicates the municipality's ability to generate revenue as planned. • A ratio below 95% at the end of the financial year indicates weaknesses in the overall revenue value chain and poor budgetary controls. • Overperformance (above 100%) indicates there was an improvement in revenue management. 	
A8-Definition		<ul style="list-style-type: none"> • The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. • Service Charges include revenue generated from sale of water, electricity, refuse and sanitation. • Property rates include revenue generated from rates and taxes charged on properties. 	
A9-Indicator Formula		((1) Actual Service Charges Revenue + (2) Actual Property Rates Revenue) / (3) Budgeted Service Charges and Property Rates Revenue	
A10-Indicator origin		<ul style="list-style-type: none"> • MFMA Circular 71 	
A11-Notes on calculation		<ul style="list-style-type: none"> • The ratio can be used for different reporting periods. An original budget should be used when measuring the 1st and 2nd Quarter performance while adjustments budget is used for measuring 3rd and 4th Quarter. • Final budget, which is the adjustments budget, should be used when measuring performance at the end of the financial year. • Although the National Treasury has not indicated a norm for each quarter, municipalities are encouraged to track performance against targets set in MBBR budget schedule SA25. • Municipalities are also encouraged to measure their expenditure against their planned budget year-to-date as per the budget schedule SA25, but for the purpose of reporting against this indicator, it should be against the total budget for the financial year. 	
A12-Additional notes		None.	
Reporting Responsibility		Revenue Management Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	8%	Baseline Indicator	New
		2022/2023	90%
		2023/2024	90%
		2024/2025	90%
		2025/2026	90%
		2026/2027	90%

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Indicator Assignment		FM5.31	
A1-Indicator Short Description		Repairs and Maintenance as a percentage of property, plant, equipment and investment property	
A2-Alignment		Improved asset management	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Financial Management	
A5-Unit of measurement		Percentage of R-value	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> • The indicator measures the level of repairs and maintenance to ensure that there is adequate maintenance to prevent breakdowns and interruptions to service delivery. • Repairs and maintenance of municipal assets is required to ensure the continued provision of services. Maintenance is critical as it will always cost more – much more - to replace an asset which is not properly maintained. • A municipality is recommended to spend a minimum of 8% for repairs and maintenance relative to property, plant and equipment (PPE). • A ratio below 8% is either, a reflection that insufficient monies are being spent on repairs and maintenance or the municipality's strategy is to renew or upgrade its existing assets to improve their useful life. 	
A8-Definition		<ul style="list-style-type: none"> • This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. • Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc. 	
A9-Indicator Formula		(1) Total Repairs and Maintenance Expenditure/ ((2) Property, Plant and Equipment + (3) Investment Property (Carrying Value))	
A10-Indicator origin		<ul style="list-style-type: none"> • MFMA Circular 71 	
A11-Notes on calculation		<ul style="list-style-type: none"> • This calculation is done at the end of the financial year, for comparative analysis. • In the absence of the audited figures, unaudited annual financial statements should be used. • The calculation of repairs and maintenance must be aligned to the mSCOA requirements. 	
A12-Additional notes		<ul style="list-style-type: none"> • None. 	
Reporting Responsibility		Budget and Reporting Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	5%	Baseline Indicator	1%
		2022/2023	1%
		2023/2024	1%
		2024/2025	1%
		2025/2026	1%
		2026/2027	1%

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Indicator Assignment		FM7.12	
A1-Indicator Short Description		Collection rate ratio	
A2-Alignment		Improved revenue and debtors management	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Financial Management	
A5-Unit of measurement		Percentage of R-value	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> Assessing this indicator will provide an indication of how effective is the credit control and revenue management of the municipality. Effective credit control is ensuring that billed revenue is collected while improved revenue management indicates the municipality's ability to set affordable tariffs and bill correctly. If the ratio is below the norm of 95% it is an indication that revenue collection of the municipality requires urgent attention, and corrective measures should be implemented. A municipality with outstanding debtors should aim at achieving a collection rate of more than 100%. 	
A8-Definition		<ul style="list-style-type: none"> The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration 	
A9-Indicator Formula		((1) Gross Debtors Opening Balance + (2) Billed Revenue – (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off) / (2) Billed Revenue	
A10-Indicator origin		<ul style="list-style-type: none"> MFMA Circular 71 	
A11-Notes on calculation		<ul style="list-style-type: none"> This ratio takes into account movement of gross debtors in the calculation. This means that the revenue collection also includes cash receipts from outstanding debt and not only billed revenue for one financial year. 	
A12-Additional notes		None.	
Reporting Responsibility		Revenue Management Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	8%	Baseline Indicator	50%
		2022/2023	55%
		2023/2024	55%
		2024/2025	55%
		2025/2026	55%
		2026/2027	55%

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Indicator Assignment		FM7.11	
A1-Indicator Short Description		Debtors payment period	
A2-Alignment		Improved revenue and debtors management	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Financial Management	
A5-Unit of measurement		Number of days	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • This indicator provides information about the consumers payment patterns and how well the municipality manages its debtors. • A shorter payment period (less than 30 days) indicates improved efficiency. • This implies that a municipality has and maintains an effective system of credit control and debt collection in respect of debtors management. • A period longer than 30 days is an indication that the municipality may be experiencing challenges with debtors management and exposes the municipality to significant cash flow risk. • It also indicates that a significant amount of potential cash is tied up in consumer debtors and the municipality must improve its revenue and cash flow management. 	
A8-Definition		<ul style="list-style-type: none"> • Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services. 	
A9-Indicator Formula		(((1) Gross Debtors - (2) Bad Debt Provision) / (3) Billed Revenue) × (4) Number of days in the reporting period year to date	
A10-Indicator origin		<ul style="list-style-type: none"> • MFMA Circular 71 	
A11-Notes on calculation		<ul style="list-style-type: none"> • The provision for bad debt is excluded to determine net debtors. • Number of days in a reporting period should be used to calculate the in-year reporting. E.g. 92 days should be used to calculate the debtors payment period in Q1 (July – Sept) 	
A12-Additional notes		<ul style="list-style-type: none"> • None. 	
Reporting Responsibility		Revenue Management Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	8%	Baseline Indicator	New
		2022/2023	460 days
		2023/2024	460 days
		2024/2025	460 days
		2025/2026	460 days
		2026/2027	460 days

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Indicator Assignment		FM3.11	
A1-Indicator Short Description		Cash/Cost coverage ratio	
A2-Alignment		Improved liquidity management	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Financial Management	
A5-Unit of measurement		Ratio of months (R-value)	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • This indicator provides an indication as to whether a municipality has adequate cash to meet its monthly fixed operational costs. • If a municipality has a ratio below the norm of 1 month it could be vulnerable and at a higher risk in the event of financial “shocks/set-backs” and its ability to meet its obligations to provide basic services or its financial commitment is compromised. 	
A8-Definition		<ul style="list-style-type: none"> • The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. 	
A9-Indicator Formula		((1)Cash and Cash Equivalents - (2) Unspent Conditional Grants - (3) Overdraft) + (4) Short Term Investment) / (5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	
A10-Indicator origin		<ul style="list-style-type: none"> • MFMA Circular 71 	
A11-Notes on calculation		This indicator is expressed as a decimal rather than as a percentage	
A12-Additional notes		None.	
Reporting Responsibility		Budget and Reporting Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 1	
Weight	5%	Baseline Indicator	New
		2022/2023	1
		2023/2024	1
		2024/2025	1
		2025/2026	1
		2026/2027	1

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Indicator Assignment		FM4.11	
A1-Indicator Short Description		Irregular, Fruitless and wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	
A2-Alignment		Improved expenditure management	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Financial Management	
A5-Unit of measurement		Percentage of R-value	
A6-Frequency		Annual	
A7-Rationale		<ul style="list-style-type: none"> Irregular, Fruitless and Wasteful, Unauthorised Expenditure in relation to Total Operating Expenditure determines the extent to which the total expenditure constitute the UIFW. A ratio that exceeds 0% must be investigated and acted upon. 	
A8-Definition		<ul style="list-style-type: none"> The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget. 	
A9-Indicator Formula		Irregular + Fruitless and wasteful + Unauthorised Expenditure / Total Operating Expenditure	
A10-Indicator origin		<ul style="list-style-type: none"> MFMA Circular 71 	
A11-Notes on calculation		<ul style="list-style-type: none"> The final figure is obtained from the audited annual financial statements. In the absence on the audited AFS, pre audit figures can be used. The net amount after recoveries, write offs or condonement should be used in this calculation. Although this ratio excludes the capital expenditure whilst irregular expenditure is to a large extent also part of contracts for capital projects, the National Treasury will review the method of calculating this ratio through the MFMA C71 update. 	
A12-Additional notes		None.	
Reporting Responsibility		Expenditure Management Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	10%	Baseline Indicator	New
		2022/2023	1%
		2023/2024	1%
		2024/2025	1%
		2025/2026	1%
		2026/2027	1%

8.10.2 LOCAL ECONOMIC DEVELOPMENT

Indicator Assignment		LED1.11	
A1-Indicator Short Description		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area [quotations up to a value R30 000]	
A2-Alignment		Growing inclusive local economies	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage of R-value	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> • Municipalities play an important role in enabling local economic development. • Tracking the percentage of operating expenditure on contracted services within the municipal area gives an indication of the extent to which the municipality's own operating budget is spent within the local economy for outsourced services which it has procured. • By tracking against the overall expenditure, as opposed to the planned budget, a measure of the proportion of municipal spend within the municipal area is determined as this relates to the overarching intention to grow inclusive local economies. 	
A8-Definition		<ul style="list-style-type: none"> • This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. • Contracted services are inclusive of consultancy services and refer to services rendered by any entity outside of the municipality secured through a public procurement process. 	
A9-Indicator Formula		<ul style="list-style-type: none"> • (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services 	
A10-Indicator origin		<ul style="list-style-type: none"> • Informed by MFMA Circular No. 71 and COGTA consultations with municipalities. The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. • It aligns in terms of the Outcome- Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities. 	
A11-Notes on calculation		<ul style="list-style-type: none"> • The indicator is cumulative across quarters over the financial year. • The annual report should reflect the indicator against total operating expenditure on contracted services for the financial year. 	
A12-Additional notes		<ul style="list-style-type: none"> • The indicator only pertains to services for which there is a contractual agreement (or equivalent) for services the municipality has procured through a supply chain process. • If the municipality has procured the services of its own entities, that would fall within the first data element of the indicator. 	
Reporting Responsibility		Supply Chain Management Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	50%	Baseline Indicator	New
		2022/2023	70%
		2023/2024	70%
		2024/2025	70%
		2025/2026	70%
		2026/2027	70%

CHAPTER 7: PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

Indicator Assignment		LED2.12	
A1-Indicator Short Description		Percentage of the municipality's operating budget spent on indigent relief for free basic services	
A2-Alignment		Improved levels of economic activity in municipal economic spaces	
A3-Result-chain level		Output	
A4-Back to Basic Pillar		Service delivery	
A5-Unit of measurement		Percentage expenditure (R-value)	
A6-Frequency		Quarterly	
A7-Rationale		<ul style="list-style-type: none"> Measuring the percentage of the operating budget spent on free basic services is indicative of the portion of the budget expended on poverty alleviation and also of financial viability of the municipality. Covering the cost of meeting the basic needs of households allows for greater agency and choice in relation to limited incomes. 	
A8-Definition		<ul style="list-style-type: none"> The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only. 	
A9-Indicator Formula		<ul style="list-style-type: none"> ((1) R-value of operating budget expenditure on free basic services / (2) R-value of the total operating budget) 	
A10-Indicator origin		<ul style="list-style-type: none"> The indicator relates to MTSF Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services. It aligns in terms of the Outcome- Sustainable Community Development interventions. 	
A11-Notes on calculation		<ul style="list-style-type: none"> Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year. If the municipality provides for a minimum free basic service to all households, only the expenditure on indigent households should be considered. Where a budget or revised or adjusted in the middle of the year, this should reflect in the numerator from quarter 3 onwards. 	
A12-Additional notes		<ul style="list-style-type: none"> Formerly indicator GG6.11. The indicator does not refer to salary spend on staff related to Free Basic Services, only in relation to operational costs of providing free basic services in terms of water, sanitation, electricity and waste removal. 	
Reporting Responsibility		Revenue Management Division	
Applies to Municipal Category		Local Municipality	
Readiness		Tier 2	
Weight	50%	Baseline Indicator	New
		2022/2023	4%
		2023/2024	4%
		2024/2025	4%
		2025/2026	4%
		2026/2027	4%

SECTION I: INTEGRATION AND CONSOLIDATION

9. INTEGRATION AND CONSOLIDATION

9.1 INTEGRATED SECTOR INVOLVEMENT

One of the challenges identified during the assessment of the Integrated Development Plans 2025/2026 and is still the challenge is a lack of integration of various programmes in the Integrated Development Plan 2026/2027. This lack of integrating could be attributed to many factors-one of them is an inability to identify and demonstrate relationships among various sector plans.

This is because in most instances sector plans are normally developed as a standalone plan independent from one another. This results to fragmented programmes and projects that are not aligned or contributing to the vision of a municipality.

At the core of the system of local government is the ability of a municipality to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal space.

In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained. The approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks.

National departments, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services. For the purpose of this framework these sector plans are grouped into two main categories, namely;

- sector plans providing overall development vision of the municipality; and
- sector plans that are service oriented.

9.2 SECTOR PLANS PROVIDING FOR THE OVERALL DEVELOPMENT VISION OF THE MUNICIPALITY

Most of these sector plans provide socio-economic vision and transformation vision of the municipality-they are mandatory as required by the Municipal Systems Act 32 of 2000. In terms of the Municipal Systems Act, 32 of 2000 the following sector plans must be part of the Integrated Development Plan:

- Spatial Development Framework;
- Local Economic Development Plan;
- Disaster Management Plan;
- Performance Management Development Framework;
- Institutional Plan; and
- Financial Plan.

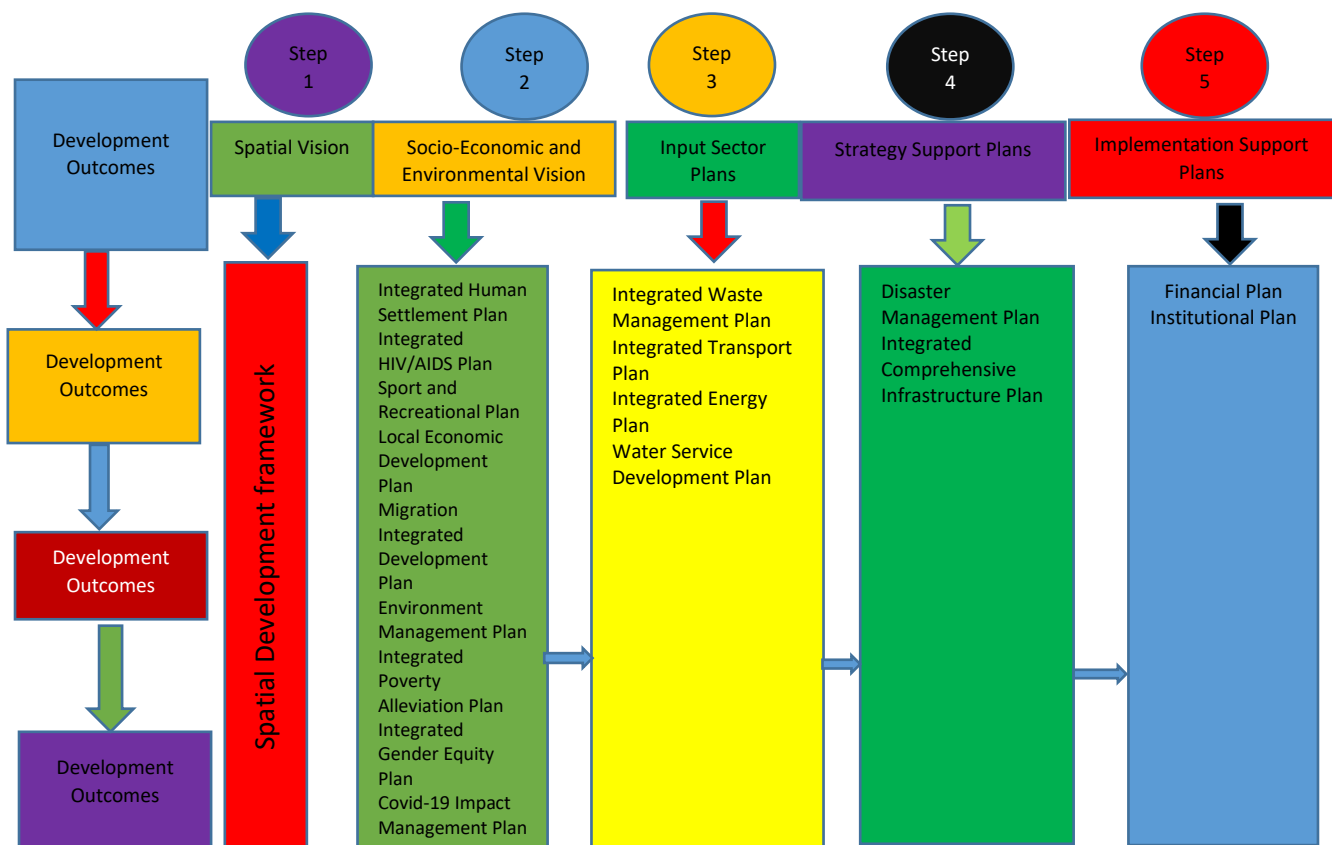
Although the Municipal Systems Act, 32 of 2000 mandates the inclusion of these plans in the Integrated Development Plan, one of the challenges is that the relationship among these plans is not clearly defined. This has resulted to some municipalities viewing them as attachments to the Integrated Development Plans as opposed to being an integral component of the Integrated Development Plans.

9.3 SECTOR PLANS PROVIDED FOR REGULATED BY SECTOR SPECIFIC LEGISLATION AND POLICIES

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

- Water Services Development Plan;
- Spatial Development Framework;
- Land Use Scheme;
- Precinct Plan;
- Integrated Waste Management Plan;
- Integrated Transport Plan;
- Integrated Human Settlement Plan;
- Integrated Energy Plan;
- Sport and Recreation Plan;
- Integrated Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome Plan;
- Integrated Gender Equity Plan;
- Migration Integrated Development Plan; and
- Covid-19 Impact Management Plan

The two categories provide strategies, programmes and projects that form the basis for an Integrated Development Plan and Budget. The section below outlines the relationship and hierarchy of various plans:



During this phase of the Integrated Development Plan formulation, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the Integrated Development Plan formulation and secondly with certain legal requirements. More specifically, the projects

SECTION I: INTEGRATION AND CONSOLIDATION

must be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation.

Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. The National and Provincial Planning and Development Fora played a crucial role in aligning the Integrated Development Plans and the National and Provincial development plans and strategies.

Instead of arriving at a simplified “to do” list for the next financial year, the aim is to formulate a set of consolidated and integrated programmes for implementation, specifically focusing on contents, location, timing, and responsibilities of key activities. The integration requirements are divided into three broad categories namely:

- Integrated sector programmes;
- Internal planning programmes; and
- External policy guideline requirements

Integrated sector programmes form the basis for preparing budgets and future sectoral business plans. From the project planning and design sheets it was possible to compile a list of sector specific projects from the multi-sectoral Integrated Development Plan projects. The sectoral programmes to projects representing both sector components as well as the following departments are within the municipality:

- (a) Office of the Municipal
- (b) Department of Engineering Services
- (c) Department of Corporate Services
- (d) Department of Treasury Services
- (e) Department of Development Planning and Social Security

It is important to note that these programmes do not only make provision for Integrated Development Plan related projects but also other project costs and activities to create a comprehensive picture for budgeting purposes.

9.4 CURRENT STATUS OF INTERNAL PLANNING PROGRAMMES

To set up close links between planning and budgeting as well as between planning and implementation, several internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management information in respect of monitoring progress and performance.

Finally, it also demonstrates compliance of the Integrated Development Plan with spatial principles and strategies, and which serves as a basis for spatial coordination of activities and for land use management decisions. The status and annexure numbers of the relevant internal planning programmes is indicated in the table below:

9.4.1 CURRENT STATUS OF INTERNAL PLANNING PROGRAMMES

The following annexures are reviewed and approved:

CHAPTER 9: INTEGRATION AND CONSOLIDATION

Plans	Current Status
Annexure A- IDP Review Process Plan 2025/2026	Approved
Annexure B- Budget 2026/2027-3 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	Approved
Gender Mainstreaming Report	Approved
Employment Equity Plan	Approved
Revenue Enhancement Strategy	Approved
Unauthorised, Irregular, Fruitless and Wasteful Expenditure Reduction Strategy	Approved

The following annexures are either outdated or are under review, with no clear indication when they will be finalised:

Plans	Current Status
Annexure D-Institutional Plan	Draft adopted in June 2022
Annexure E- Spatial Development Framework	Approved on the 30 May 2023
Annexure G- Financial Strategy	Approved on the 24 May 2024
Annexure I- Water Services Development Plan	Adopted

9.5 EXTERNAL POLICY GUIDELINES REQUIREMENTS

To complete the integration phase of the Integrated Development Plan, it is necessary to check consistency with policy guidelines of certain cross-cutting dimensions. This requires the formulation of several programmes which assess the effect or impact of project proposals in relation to:

- poverty reduction and gender equity;
- environmental practices;
- economic development;
- employment generation;
- the prevention and spreading of Human Immunodeficiency Virus / Acquired Immune Deficiency Syndrome; and
- prevention of the scourge of the Covid-19 Pandemic.

The status and annexure numbers of the relevant external policy and guideline programmes is indicated in the table below.

9.5.1 CURRENT STATUS OF EXTERNAL POLICY GUIDELINES PROGRAMMES

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
Annexure X-Air Quality Management Plan	Being Developed, to be ready by 30 June 2024

10. ADOPTION, PUBLICATION, AND APPROVAL

10.1 INTRODUCTION

This document contains the draft Integrated Development Plan 2026/2027 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 2026/2027 provides the foundation for development and will form the basis of the planning process for the remaining one year until 31 May 2027.

10.1. ADOPTION

The draft Integrated Development Plan 2026/2026 must by law be adopted by a municipal council within ninety days before the start of the new financial year. The adoption must be resolved by a full council in a meeting which is open for the public and the media. The final was approved at a council meeting held on the 29 May 2025.

10.2 PUBLIC PARTICIPATION

In accordance with section 17(2) of the Local Government: Municipal System Act, 32 of 2000, notice was given to the local community that through appropriate mechanisms, processes and procedures established to enable the local community to participate in the affairs of the municipality, that the public participation on the review of the Integrated Development Plan 2024/2025, was held on:

Legal Reference	Integrated Development Plan	Town	Venue	Wards	Date	Time
Municipal Systems Act-Section 16(1)(a)	Public Participation Process	Matwabeng	Multi-Purpose Sport Hall	4,5,6 and 7	10 March 2026	14h00-16h00
		Senekal	Senekal Town Hall	4,5,6 and 7	10 March 2026	16h00-18h00
		Marquard and Moemaneng	Marquard Town Hall	1,2 and	11 March 2026	14h00-18h00
		Clocolan and Hlohlolwane	Clocolan Town Hall	8,9 and 11	12 March 2026	14h00-18h00
		Meqheleng	Meqheleng Sport Hall	10,12,13,14,15,16 and 17	13 March 2026	14h00-16h00
		Ficksburg and Caledon Park	Ficksburg Town Hall	10 and 15	13 March 2026	16h00-18h00

To ensure transparency of the integrated development plan process everybody is given the chance to raise concerns regarding the contents of the adopted draft Integrated Development Plan 2026/2027 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 2026/2027 and Budget 2026/2027 to 2028/2029, in relation to legal and policy requirements, as well as to ensure vertical coordination and sector. The provincial assessment will be held between April and May 2026, the date to be confirmed by the Free State Department of Corporative Governance and Traditional Affairs.

Since the operational activities of the local municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of Integrated

CHAPTER 10: ADOPTION, PUBLIC PARTICIPATION AND APPROVAL

Development Plans. This exercise was conducted during 05-06 March 2026 through a District IDP Managers Forum held in Reitz.

Finally, all residents and stakeholders will be given the opportunity to comment on the contents of the adopted draft Integrated Development Plan 2026/2027 and draft Budget 2026/2027-2028/2029, as they are directly affected. The adopted draft Integrated Development Plan 2026/2027 and Budget 2026/2027 to 2028/2029 will be advertised in local newspapers on 6^h of April 2026, and all concerned parties will be given time for submission for a period of 21 days until the 5nd May 2026.

10.3 APPROVAL

All the inputs will be consolidated in the final integrated development plan document and reprioritisation process will then began, the internal stakeholders will hold a meeting on the 14-17 April 2026, were all the inputs will be discussed and reprioritised according to the available resources.

The final Integrated Development will be approved at a council meeting held on the 28 May 2026. 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 finalised the draft Service Delivery and Budget Implementation Plan 2026/2027 and submit to the Executive Mayor within fourteen days after the approval of the of the Integrated Development Plan 2026/2027 and Budget 2026/2027. Upon receipt of the documentation the Executive Mayor has fourteen days to approve the Service Delivery and Budget Implementation Plan 2026/2027, which will have taken twenty-eight days after the approval.

Once the Executive Mayor has approved the Service Delivery and Budget Implementation Plan 2026/2027, the Senior Management has thirty days to compile their performance agreements for approval and sign off. The approved Service Delivery and Budget Implementation Plan 2026/2027 is then made public and implemented for the 2026/2027 financial year with quarterly performance reviews and appraisals.