



2023/2024

Draft Integrated Development Plan 2022/2023-2026/2027

First Review-2023/2024



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



Executive Mayor



Speaker



Municipal Manager

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POILITICAL AND ADMINISTRATIVE LEADERSHIP

1. POLITICAL LEADERSHIP



Seipati Mbiwe
Executive Mayor



Palesa Koqo
Chairperson: Municipal Public Accounts Committee



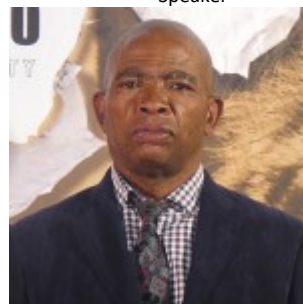
Pakalitha Mavaleliso
Speaker



Komane Koalane
Chairperson: Finance Committee



Motsamai Selasi
Chairperson: Infrastructure Committee



Thabang Makae
Chairperson: Human Resource and Administration



Tommy Ancell
Chairperson: Community Services



Thabo Mthimkhulu
Chairperson: Urban Planning and Property Maintenance

2. WARD COUNCILLORS



Tshwanelo Motsokane
Ward 1



Lebeko Langa
Ward 2



Mojalefa Maleke
Ward 3

POLITICAL AND ADMINISTRATIVE LEADERSHIP



Mmasa Ponya
Ward 4



Chere Moipatli
Ward 5



Motsamai Selasi
Ward 6



Ntema Khatlake
Ward 7



Mohau Maleke
Ward 8



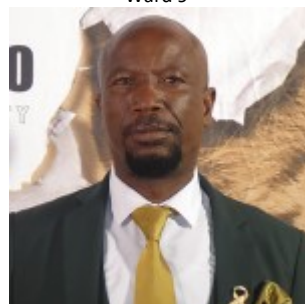
Thabo Mthimkhulu
Ward 9



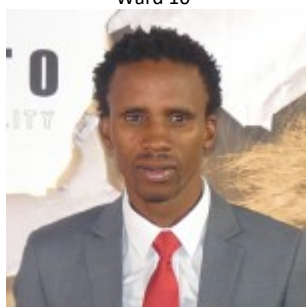
Manko Constable
Ward 10



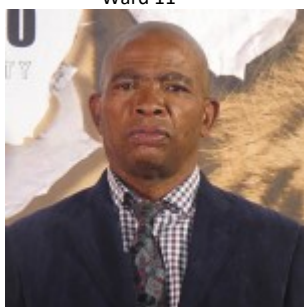
Komane Koalane
Ward 11



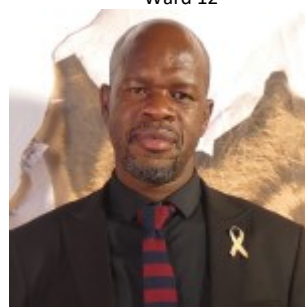
Morake Letube
Ward 12



Lefu Motloenya
Ward 13



Thabang Makae
Ward 14



Tieho Makhalyane
Ward 15



Lesole Thamae
Ward 16



Pakalitha Mavaleliso
Ward 17

3. PROPORTIONAL REPRESENTATIVE COUNCILLORS



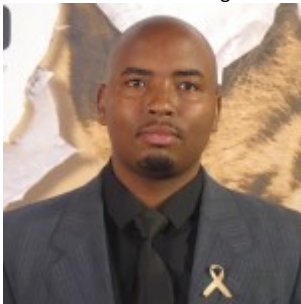
Seipati Mbiwe
African National Congress



Palesa Koqo
African National Congress



Morongoe Mofokeng
African National Congress



Tommy Ancell
African Transformation Movement



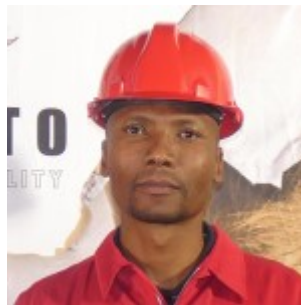
Modise Mokhele
Democratic Alliance



Henrietta Dell
Democratic Alliance



Tebello Manako
Economic Freedom Fighters



Lebohang Mokoakoe
Economic Freedom Fighters



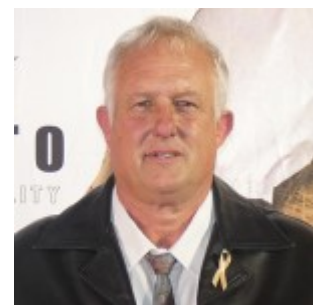
Seipati Mokheseng
Economic Freedom Fighters



Lillian Mohanoe
Setsoto Service Delivery Forum



Ilanie Oberholzer
Setsoto Service Delivery Forum

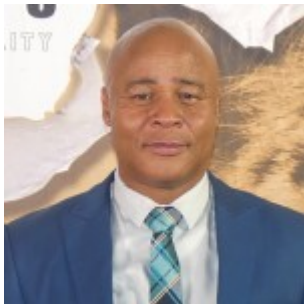


Johannes Janssonius
Setsoto Service Delivery Forum



Phillipus Vermeulen
Setsoto Service Delivery Forum

POLITICAL AND ADMINISTRATIVE LEADERSHIP



Isak Vries
Setsoto Service Delivery Forum



Maria Heymans
Freedom Front Plus



Michiel Odendaal
Freedom Front Plus

4. ADMINISTRATIVE ARM OF THE MUNICIPALITY



Nomvula Malatjie
Municipal Manager



Lefa Moletsane
Chief Financial Officer



Themba Marotholi
Director Technical Services



Tshepiso Motsima
Director Corporate Services



Edwin Fokane
Acting Director Community Services

5. MUNICIPALITY AT A GLANCE

5.1 Location, Composition and Size

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

Place	Code	Area (km ²)	Number of Erven		Population		
			Ward	Number	2001	2011	2016
Clocolan	41201	16.71	8	2 289	1 366	17 602	
Hlohlolwane	41203	2.25	9	1 822	15 275		
			1	2 108			
Sub-Total		18.96		6 219	16 641		
Ficksburg	41201	21.63	10	1 219	8 309	41 248	
Meqheleng	41207	4.13	12	1 487	25 900		
Mafeleng (Caledon Park)	41204	0.23	13	2 145	1 255		
			14	1 791			
			15	2 554			
			16	2 396			
Sub-Total		25,99		13 621	35 464		
Marquard	41205	1.56	1	1 781	1 024	15 502	
Moemaneng	41208	1.86	2	2 679	12 067		
Sub-Total		3.42		4 460	13 091		
Matwabeng	41206	3.65	3	1 649	19 218	25 543	
Senekal	412209	33.40	4	1 566	3 333		
			5	722			
			6	3 102			
			7	2 348			
Sub-Total		37.05		9 387	22 551		
Total		85.42		33 687	93 747	100 195	
Remainder of the municipality	41210	5 880.95		2 913	35 434	12 704	
Sub-Total		5 880.95		2 913	35 447	12 704	
Total		5 966.37		36 600	123 194	112 599	117 363

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

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

5.2 LEVEL OF GOVERNMENT

Establishment in 2000:

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

Re-establishment in 2016:

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

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

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

- Speaker
- Executive Mayor
- Chairpersons of the Mayoral Committee

5.2.1 COUNCIL

The 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 African National Congress won a majority of seventeen seats on the council of 33 seats. The following table shows the results of the election:

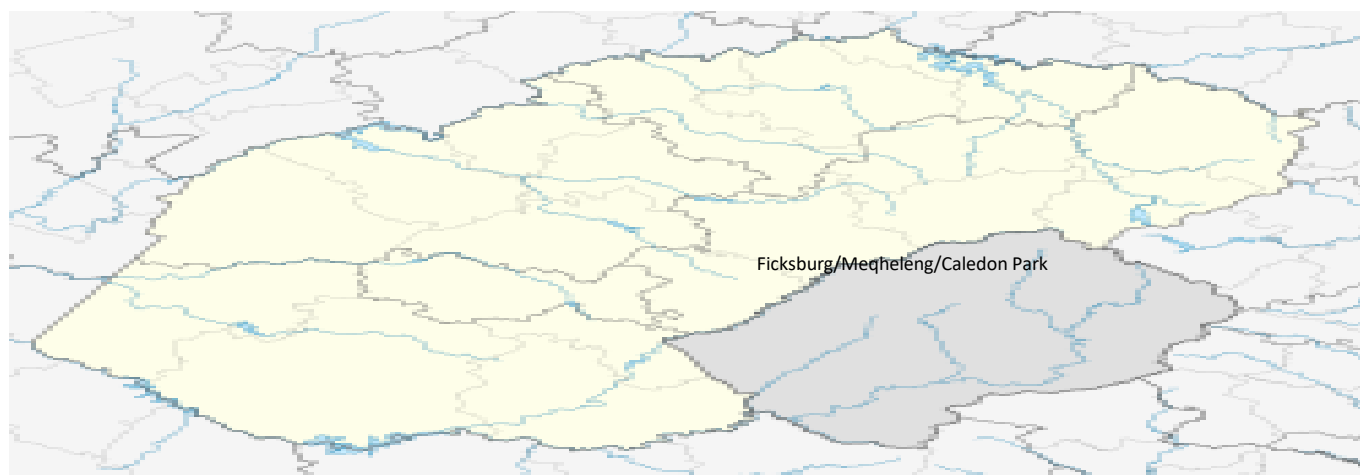
Party	Ward			List			Total Seats
	Votes	Percentage	Seats	Votes	Percentage	Seats	
African National Congress	12 405	50.77	14	12 409	51.14	3	17
Setsoto Service Delivery Forum	5 597	22.91	3	5 542	22.84	5	8
Economic Freedom Fighters	2 174	8.90	0	2 263	9.33	3	3
Democratic Alliance	1 687	6.90	0	1 701	7.01	2	2
Freedom Front Plus	1 253	5.13	0	1 106	4.56	2	2
African Transformation Movement	320	1.31	0	304	1.25	1	1
Independent Candidate	408	1.67	0	0	0	0	0
All Unemployment Labour Alliance	98	0.40	0	302	1.24	0	0
Inkatha Freedom Party	193	0.79	0	228	0.94	0	0
Forum for Service Delivery	158	0.65	0	160	0.66	0	0
Congress of the People	85	0.35	0	139	0.57	0	0
Power of African Unity	54	0.22	0	109	0.45	0	0
Total	24 432	100.00	17	24 263	100.00	16	33
Valid Votes	24 432	97.88		24 263	97.36		
Invalid or Bank Votes	529	2.12		658	2.64		
Total Votes	24 961	100.00		24 921	100.00		
Registered/Turnout	55 718	44.80		55 718	44.73		

Source: Independent Electoral Commission: Local Government Results 2021

5.3 FICKSBURG, CALEDON PARK, AND MEQHELENG

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

MUNICIPALITY AT A GLANCE

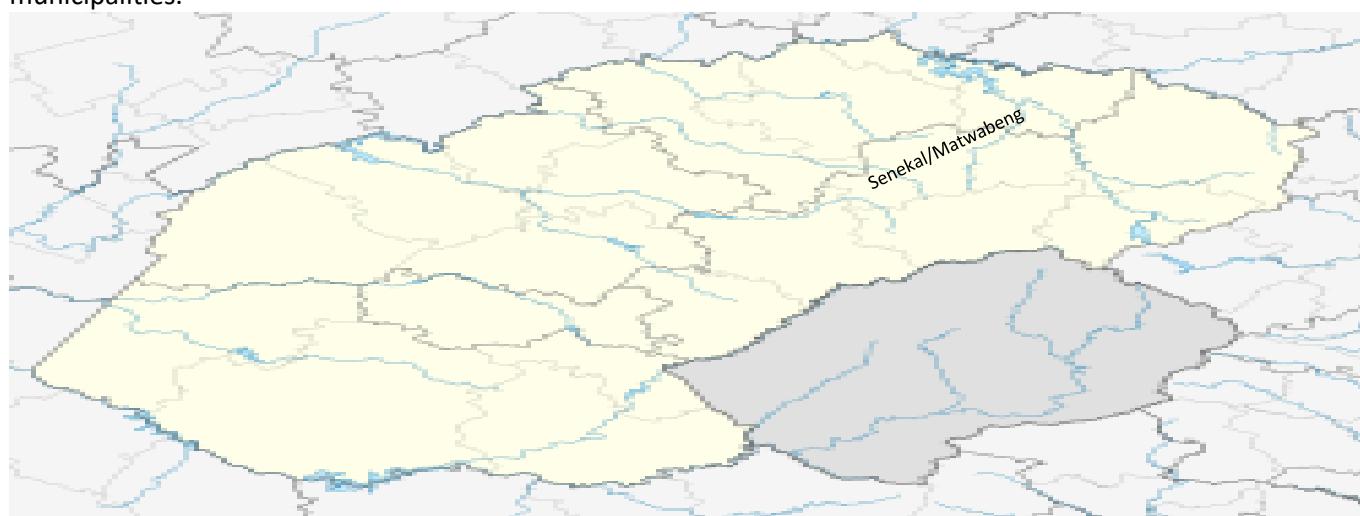


Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Ficksburg	5 400	50.35	Black African	37 372	90.6%
Boitumelo	1 532	0.51	Coloured	784	1.9%
Ha Molo	311	0.13	Indian/Asian	660	1.6%
Itumeleng Zone 3	630	0.11	Whites	2 310	5.6%
Katlehong	3 197	0.71	Other	122	0.3%
Khaphamadi	646	0.2	Total	41 248	100%
Marallaneng	727	0.09	Percentage of Total Population		36.63%
Masaleng	2 184	0.6	Male		20 890
Meqheleng Zone 1	590	0.9	Female		24 434
Meqheleng Zone 2	1 633	0.26	Area	58.2km ²	Coordinates 28°52'25.3" S 7°52'41.2"E
Meqheleng Zone 3	1 210	0.3	Density	710/2km ²	Elevation 1 628 metres
Meqheleng Zone 4	975	0.21			
Meqheleng Zone 5	1 745	0.26			
Meqheleng Zone 6	2 822	0.49			
Meqheleng Zone 7	5 223	0.68			
Meqheleng Zone 8	10 529	1.93			
Vukazenzele	1 894	0.46			
Total	41 248	58.19			

Source: Statistics South Africa-Community Survey 2016

5.4 SENEKAL AND MATWABENG

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



MUNICIPALITY AT A GLANCE

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

Source: Statistics South Africa-Community Survey 2016

5.5 CLOCOLAN AND HLOHLOLWANE

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



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

Source: Statistics South Africa-Community Survey 2016

5.6 MARQUARD AND MOEMANENG

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



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

Source: Statistics South Africa-Community Survey 2016

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

FOREWORD BY THE EXECUTIVE MAYOR

FOREWORD BY THE EXECUTIVE MAYOR

As we embark on the next chapter of the integrated development plan review process, I would like to highlight the following challenges in the municipality that hampers the implementation of the National Development Plan and economic growth and reconstruction, these are:

- Poor roads and people cannot get to work and access basic services;
- Sometimes homes have no water due to breakages,
- Long hours without electricity as result of loadshedding;
- Poor infrastructure leads to children not going to school.
- Poor political leadership
- Poor financial management;
- Lack of proper financial system;
- Non-integrated local government systems;
- Outsourcing;
- Lack of compiling annual financial statements though the municipality has employed skilled professionals;
- Payment to service providers who did not deliver at all;
- Weakness of degenerating infrastructure;
- Instability due to constant change of political leadership;
- Poor revenue collection
- Poor systems of control;
- Paying without proper documentation;
- Political infighting and interference.

In order to address the above-mentioned challenges, we need to have:

Vibrant Economy

- Creating inclusivity
- Distribution of equitable share allocation in a fair and equitable basis;
- People gets money to rotate and community benefits from that rotation;
- Cheap transport;
- Places where people will want to visit should be clean and no sewerage;
- Decent places and looking beautiful with trees planted to beautify the areas;
- Environment where skills and knowledge is available;
- Gender-based violence and femicide is reduced;
- Food security is available;
- Resilient home residence;
- District Development Model is practical; and
- Requisite skills and capability or capacity.

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

- Encourage competent societies to be involved in municipal planning and budgeting processes;
- Building capacity to make governance different;
- Learning from past practices;
- Knowing the local business environment, what they do and how they do it;
- To be transparent and accountable to deepen democracy;
- Constant interface with communities for report backs on what is happening in the municipality;

FOREWORD BY THE EXECUTIVE MAYOR

- Interface with all relevant stakeholders to forge relationships;
- Represent diversity of interests;
- Participation of different communities to enhance service delivery;
- Treat auditor General of South Africa's report seriously;
- Greater political maturity amongst all political parties

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

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

We appreciate the involvement of all the stakeholders who took their time to participate in this year's integrated development plan review process and look forward to your continuing work to ensure that the document that is approved by council is truly people centred, and it addresses the people's concerns first and foremost. So, let me conclude by thanking all of you for your time and valuable insights. Indeed, you are shaping an important dialogue and putting tools, and offer options for policy making in place that the municipality can use to advance sustainable development.

COUNCILLOR SEIPATI MBIWE
EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER

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

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

These and other problems were raised by the Department of Corporative Governance and Traditional Affairs during its review of the Revised Guidelines on the Review of the Integrated Development Plan 2020:

- Most representatives of sector departments in the field have been involved in programme design and implementation, but few have been exposed to proper integrated planning methodologies;
- Mission planning does not reflect an overall strategic vision of what the municipality is supposed to achieve in terms of sustainable service provision;
- Senior officials from different sector departments rarely join forces to discuss the overriding imperatives of a given situation;
- Planning has consistently lacked anything that approaches adequate dialogue and exchange with national and local authorities, as well as with civil society groups and local non-governmental organisations; and
- Operational plans are rarely subjected to systematic and rigorous reviews to update and adjust overall strategies and operational objectives (Eide et al 2005:20-21).

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

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

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

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

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

Over the years, providing for these services have become very difficult as the municipality found itself not in a possession to have enough financial and human resource capital to effect this mandate. The municipality arrives

MUNICIPAL MANAGER'S OVERVIEW

at this pivotal time in the history of our country as a sphere of government that is uniquely places and mandated to formally unite and integrate all sector departments in the war against poverty, inequality, and unemployment.

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

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

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

- a) How to address issues raised by the Office of the Auditor-General the Audit Report for the year ended 30 June 2022;
- b) How to address all the compliance challenges;
- c) How to address the service delivery challenges; and
- d) Finalisation of the review of the staff establishment as all the chapters

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

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

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

This draft document has been prepared taking into considerations of the strategies identified during the strategic planning session, and it also include the injunction contained in the State of the Nation Address 2023 and the State of the Province Address 22023, and lastly, the medium-term and long-term goals of the current administration in taking the municipality forward.

NOMVULA MALATJIE
MUNICIPAL MANAGER
EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

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

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

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

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

Chapter 7: Financial Plan

EXECUTIVE SUMMARY

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

Chapter 8: Performance Management and Development Systems

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

Chapter 9: Integration and Consolidation

Assesses the relevance and interdependence of the programmes and projects.

Chapter 10: Adoption, Public Participation and Approval

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

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

- **Basic Services**

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

- **Local Economic Development**

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

- **Institutional Capacity**

- 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
- 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
 - Mechanic

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- Night Soil Labourers
 - Roads and Stormwater Maintenance positions
 - Refuse Removal positions
 - Adverting acting appointment position for permanent appointment
 - Municipal Spokesperson
-
- Audit of job description, job grading and levels-Job Evaluations
 - Cascade performance management and development systems to middle management
 - Training of staff on performance management and development systems
 - Human Resources Procedure review
 - Delegated powers in place
 - Training plan based on skills audit developed
 - Effective Legal Services and Contract Management
 - Continuous capacity building for councillors and staff
-
- **Financial Management**
 - Creditors age analysis
 - Debtors age analysis
 - Third party payment up to date
 - Payment of salaries
 - Eskom account
 - Ring-fencing agreement with Auditor-General of South Africa
 - Investment-Conditional and Operating Grants
-
- **Good Governance, Transparency and Accountability**
 - 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.
 - Administrative governance is defined as the exercise of ethical and effective leadership by the governing towards the achievement of the following outcome:
 - Ethical culture
 - Good performance
 - Effective control
 - Legitimacy

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

During the situational analysis, the following challenges were identified:

- High unemployment rate within the municipality
- Inability to implement the Local Economic Development Strategy
- Inability to service the landfill sites
- Unavailability of white and yellow fleet
- Ageing infrastructure network
- Collapse of the Marquard Dam wall
- Inability to eradicate bucket system
- Inadequate operations and maintenance budget

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

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

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

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

- (2) A person who has been appointed as a staff member before subsection (1) takes effect, must comply with subsection (1) within one year of the amendments.
- (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 Corporate Governance and Traditional Affairs gazetted the date of 01 November 2022 as the operation of the amendments

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- (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 fasttrack and continue to provide sustainable basic services to municipal residents. The guiding principles are such that they should ensure that the municipality turnaround the current state of poor service delivery in all aspects of service provision within the municipality. The following questions were raised when the draft document was developed and the strategies identified tries to answers these questions:

- 1) Which communities will the municipality support?
- 2) What will be the focus of the community support?

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- 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?

CHAPTER 1-INTRODUCTION AND BACKGROUND

1. INTRODUCTION AND BACKGROUND

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

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

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

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

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

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

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

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

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

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

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- 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.

1.3.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

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

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

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

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

CHAPTER 1: INTRODUCTION AND BACKGROUND

- Give priority to basic needs of communities; and
- Encourage involvement of communities.

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

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

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

To encourage the participation of communities and community organisations in the affairs of local government. Section 153 (a) of Constitution of the Republic of South Africa, 1996 further instils the culture of 'people and development centred' municipalities by stipulating that – “ A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.”

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

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

1.3.2 WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY, 1997

As the sphere of government closest to the people, municipalities are the focal point of public service delivery. The White Paper on Transforming Public Service Delivery, 1997 (better known as the Batho Pele White Paper) promotes mechanisms to enable the state machinery to optimise the provision of services to all citizens. The 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.

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- Value for money – public services should be provided economically and efficiently in order to give citizens the best possible value for money.

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

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

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

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

Spatial Planning and Land Use Management Act, 16 of 2013, requires that planning be done in accordance with 5 overarching development principles as outlined in Section 7 of the Act. The Integrated Development Planning process is regarded as the main organising tool, encouraging municipalities to identify key delivery targets, such as land development objectives in identifying key service targets, taking development, policy and transformation objectives and imperatives into account. Municipalities are required to collaborate with other spheres of government, ensure transversal partnering between its internal and creating an opportunity for local communities to participate.

1.3.4 WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY, 1997

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

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.

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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 should guide municipalities in their approach to building integrated, livable settlements. There is a summary of these principles in Annexure D at the back of the White Paper (See also point 3.1 for more detail on integrated development plans.)

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

Municipal Councils play central role in promoting local democracy. In addition to representing community interest within the Council municipal councillors should promote the involvement of citizens and community groups in the

CHAPTER 1: INTRODUCTION AND BACKGROUND

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1.3.6 LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT, 117 OF 1998

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

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

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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, No. 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, No. 32 of 2000 identifies the municipal spatial development framework as a core component of the municipal Integrated Development Plan along with the council's development strategies and sector plans. The municipal spatial development framework therefore forms part of the municipality's duly adopted Integrated Development Plan and should be incorporated in the process plan.

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

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

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

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

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

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

1.3.10 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT, 13 OF 2005

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

1.4 THE INTEGRATED DEVELOPMENT PLANNING CONTEXT WITHIN THE MUNICIPALITY

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

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

1.4.1 GLOBAL PERSPECTIVE-SUSTAINABLEDEVELOPMENT GOALS-2030

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

No	Goal	Outcome
1	No Poverty	End poverty in all forms everywhere
2	Zero Hunger	End hunger, achieve food security and improved nutrition and promote agriculture
3	Good health and well-being	Ensure healthy lives and promote well-being for all ages
4	Quality Education	Ensure inclusive and equitable education and promote lifelong learning opportunities for all
5	Gender Equality	Achieve gender equality and empower all women and girls
6	Clean Water and Sanitation	Ensure availability and sustainable management of water and sanitation for all
7	Affordable and clean energy	Ensure access to affordable, reliable, sustainable, and modern energy for all
8	Good jobs and economic growth	Promote sustained, inclusive economic growth, full and productive employment, and decent work for all
9	Industry, innovation, and infrastructure	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation
10	Reduced inequalities	Reduce inequality within and among countries
11	Sustainable cities and communities	Make cities and human settlement inclusive, safe, resilient, and sustainable
12	Responsible consumption	Ensure sustainable consumption and production pattern
13	Climate action	Take urgent action to combat climate change and its impacts
14	Life below water	Conserve and sustainably use oceans, seas, and marine resources for sustainable 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

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

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

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

1.4.3 NATIONAL OUTCOMES

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

Outcome 1

Improved quality of basic education.

Outcome 2

A long and healthy life for all South Africans.

Outcome 3

All people in South Africa are and feel safe.

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Outcome 4

Decent employment through inclusive economic growth.

Outcome 5

A skilled and capable workforce to support an inclusive growth path.

Outcome 6

An efficient, competitive and responsive economic infrastructure network.

Outcome 7

Vibrant, equitable and sustainable rural communities with food security for all.

Outcome 8

Sustainable human settlements and improved quality of household life.

Outcome 9

A responsive, accountable, effective and efficient local government system.

Outcome 10

Environmental assets and natural resources that are well protected and continually enhanced.

Outcome 11

Create a better South Africa and contribute to a better and safer Africa and World.

Outcome 12

An efficient, effective and development

1.4.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

1.4.5 LOCAL GOVERNMENT BACK TO BASIC PRINCIPLES

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

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

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

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

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		<ul style="list-style-type: none"> • Provide water. • Provide electricity. • Provide education infrastructure. • Provide health infrastructure. • Provide library infrastructure. • Provide sport facilities. • Provide multi-purpose centres
	Improve safety-net and livelihood	<ul style="list-style-type: none"> • Increase to social grants. • Provide emergency food security to needy families and individuals. • Implement School Nutrition programme. • Provide transport for farm school learners. • Provide accommodation for learners from non-viable farm schools
	Accelerate community development support	<ul style="list-style-type: none"> • Increase access to commonage. • Implement community development projects. • Income Generation projects for Youth, Women and Persons with Disability
	Engage and promote participation in cultural activities	<ul style="list-style-type: none"> • Promote major cultural events. • Provide museum and heritage services. • Build capacity in visual and performing arts
Social and Human development	Engage and promote participation in recreational sport	<ul style="list-style-type: none"> • Facilitate mass participation and recreational activities/events
	Accelerate performance in sport.	<ul style="list-style-type: none"> • Render sport science, exercise rehabilitation and sport development services
	Provide special programmes for the survival development, care and protection of the vulnerable	<ul style="list-style-type: none"> • Implement training programmes to support the care and protection of the vulnerable • Implement service programmes targeting vulnerable children, vulnerable women, vulnerable older and frail persons. • Provide Early Childhood Development Services • Implement programmes targeting the unemployed and out-of-school youth. • Promote social integration and empowerment of people with disabilities. • Implement Special programmes for the vulnerable in government
	Restore morals	<ul style="list-style-type: none"> • Implement moral regeneration programmes for the community. • Implement moral regeneration programmes within government
	Reduce the burden of disease.	<ul style="list-style-type: none"> • Implement and monitor comprehensive plan on care, treatment and management of HIV and AIDS • HIV and AIDS prevention and support programmes • Provide integrated service to people affected and infected by HIV and AIDS • Implement the national TB strategy. • Improve the immunisation coverage of children. • Implement Provincial Health Promotion Strategy • Implemented Integrated Management of Childhood Illness Strategy • Covid-19 prevention and support programmes
Justice, Crime Prevention and Security	Establish an effective disaster prevention and response capacity for disasters throughout the province	<ul style="list-style-type: none"> • The coordination of integrated disaster management services • Minimise the impact of disasters. • Implement integrated disaster management strategy
	Improve traffic and road incident management in the province	<ul style="list-style-type: none"> • Provide effective emergency communication. • Implement road traffic regulations effectively. • Implement effective emergency services
	Ensure a safe and secure environment at all institutions	<ul style="list-style-type: none"> • Implement safety programmes at all institutions
Effective and Efficient Governance and Administration	Improve integrated development planning and implementation	<ul style="list-style-type: none"> • Align and coordinate Integrated Development Plan and Free State Growth and Development Strategies • Improve Cluster system across the two spheres of government in the province. • Ensure effective implementation of intergovernmental relations. • Coordinate strategic programmes (Extended Public Works Programme and Community Works Program) • Promote the involvement of traditional Leadership. • Maintain and consolidate constructive partnerships with all key provincial role-players. • Implement National and Provincial Programme of Action • Implement Community Based Ward Planning through Ward Committees • Accelerate Community Development Worker's Programme

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

1.4.7 DISTRICT PERSPECTIVE

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

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

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

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

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

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1.4.8 LOCAL PERSPECTIVE

The people driven integrated development plan and budget of the municipality reflect the community priorities. In addition, the Integrated Development Plan is also informed by the Global Perspective, National Perspective, Provincial Perspective, and the Thabo Mofutsanyana District Municipality Integrated Development Plan Framework for 2023/2024, and the District Development Model-One Plan, therefore the Integrated Development Plan 2023/2024-2026/2027 is a government-wide expression of developmental commitments.

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

The following are the Key Performance Areas of the municipality as informed by the global, national, provincial and district key priority areas:

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

1.4.9 THE PROCESS PLAN

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

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

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

As this is a new generation Integrated Development Plan the municipality must re-adopt its Municipal Spatial Development Framework concurrently with the Integrated Development Plan adoption to ensure that due process is followed to adopt the Spatial Development Framework as a core component of the Integrated Development

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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 2022/2023 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 2022/2023.

Date	Activity	Cost
End of October 2021	<ul style="list-style-type: none"> • The provision of feedback on the status strategic framework components of the Integrated Development Plan 2022/2023 • Presentation of the Service Delivery and Budget Implementation Plan aligned Performance Management and Development System quarterly report. 	
2 nd Week December 2021	<ul style="list-style-type: none"> • Presentation of the draft Integrated Development Plan ahead of the public participation process. 	707 245.00
1 st Week January 2022	<ul style="list-style-type: none"> • Presentation of Service Delivery and Budget Implementation Plan aligned Performance Management and Development Systems quarterly report. 	707 246.00
1 st Week of March 2022	<ul style="list-style-type: none"> • Alignment of the Integrated Development Plan and Budget processes • Tabling of the draft Integrated Development Plan and Draft Budget to council for adoption 	
2 nd Week of April 2023	<ul style="list-style-type: none"> • Public Participation on the draft Integrated Development Plan 2023/2024 of Integrated Development Plan and draft Budget 2023/2024 	825 120.00
Last Week of May 2022	<ul style="list-style-type: none"> • Feedback on comments received during the 21 days' advert period on the Budget and Integrated Development Plan as well as public participation process and suggested ways of addressing these issues. • Recommendation for approval 	
1 st Week of June 2023	<ul style="list-style-type: none"> • Development and approval of the Service Delivery and Budget Implementation Plan 2023/2024 	707 246.00
Total		2 946 857.00

The municipality intends to re-adopt its current Municipal Spatial Development Framework concurrently with the fifth generation Integrated Development Plan and have embarked on a process of revision of the Municipal Spatial Development Framework, informed by the gap analysis received from the Free State Province's Member of the Executive Council responsible for Corporative Governance and Traditional Affairs during the Integrated Development Plan Assessment session and comments received during the public participation process. A revised Municipal Spatial Development Framework will therefore be adopted concurrently with the first Integrated Development Plan review in May 2024.

CHAPTER 2: RESEARCH, INFORMATION COLLECTION AND ANALYSIS

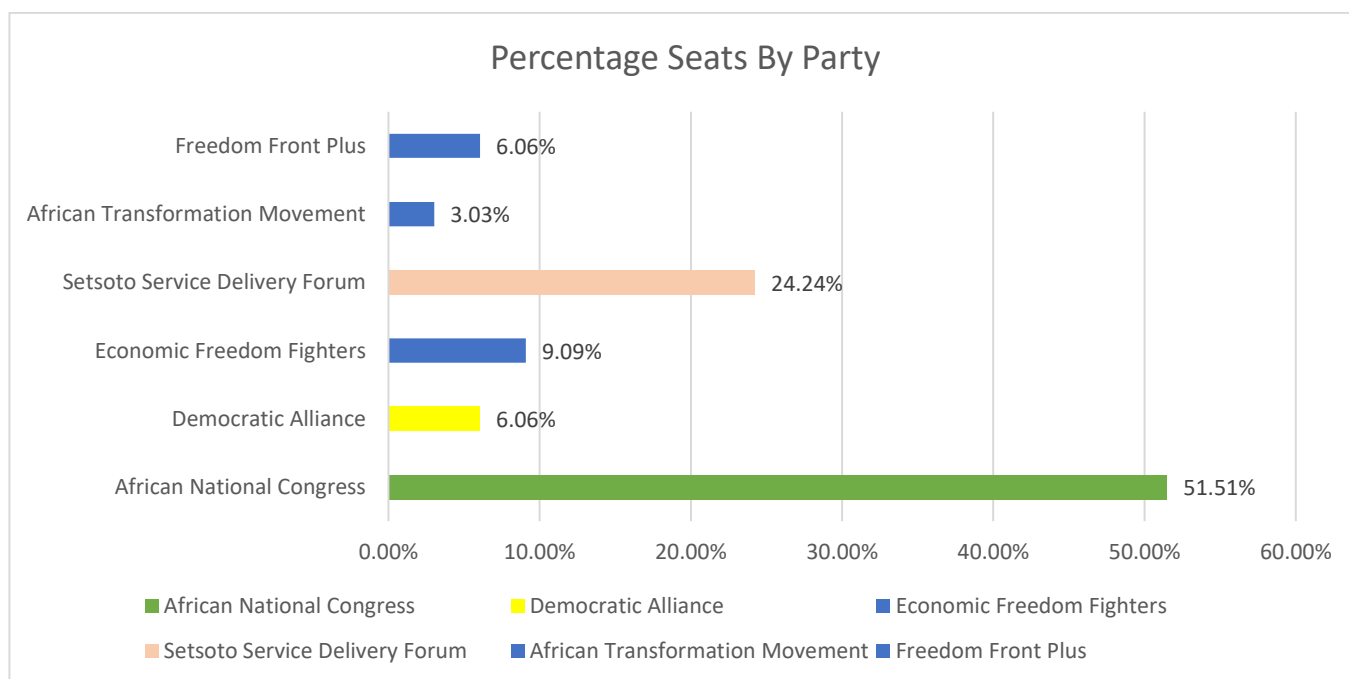
2.1 INTRODUCTION

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

2.1 ELECTION

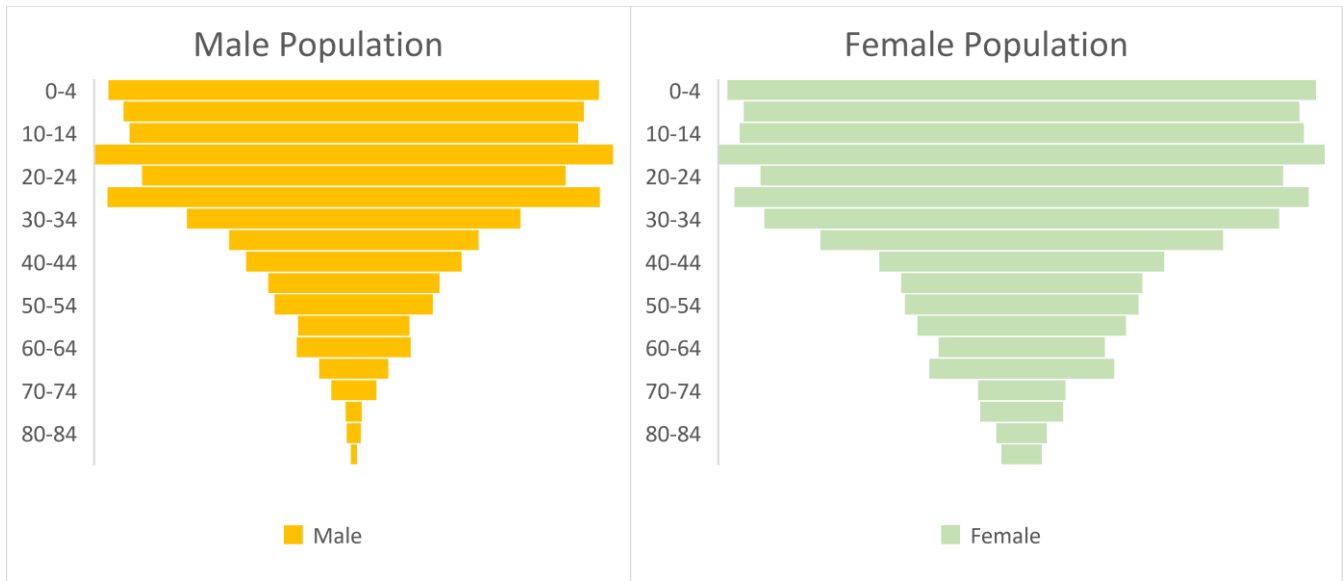
The municipality has 59 153 number of registered voters which is less than a fifth of the figure in Thabo Mofutsanyana District Municipality of about 403 884 and less than ten percent of the figure in Free State of about 1 474 734.

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

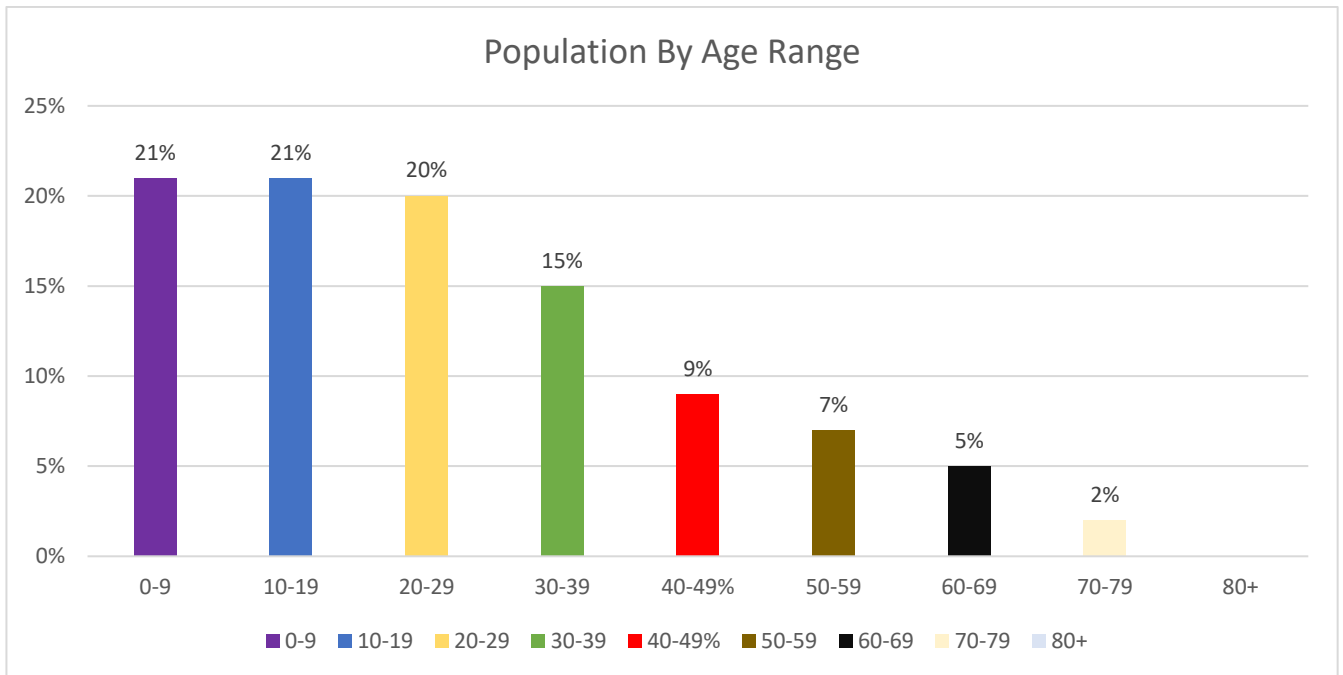


2.2 POPULATION BREAKDOWN

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



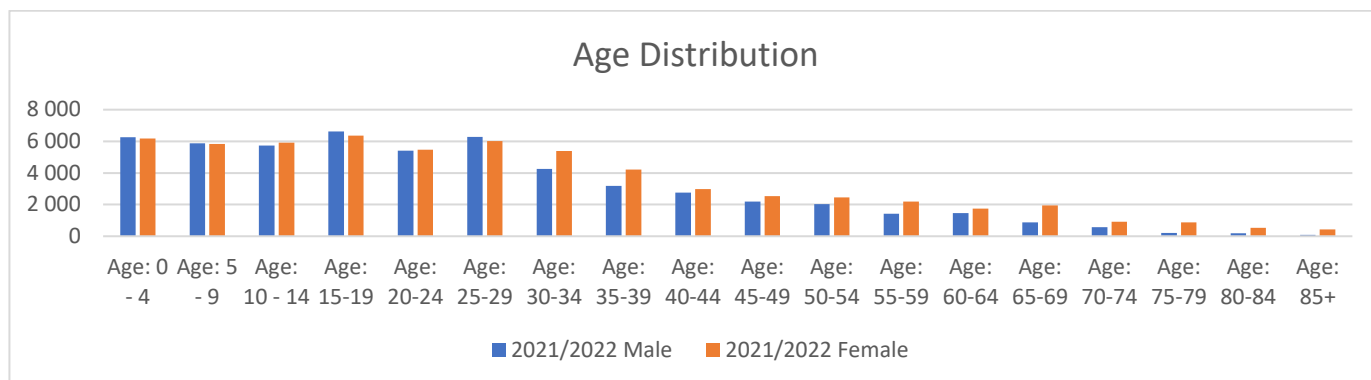
Source: Statistics South Africa-Community Survey 2016



Setsoto Local Municipality has the third largest population in the Thabo Mofutsanyana District Municipality which, according to the Statistics South Africa, Community Survey of 2016 is at 117 364 . This total gradually increases across the 5-year planning cycle and is expected to reach 122 400 by 2023. This total equates to an approximate 4.2 per cent growth off the 2016 base estimate.

In 2016, the municipality’s population gender breakdown was relatively evenly split between male at 55 402, 47 percent and female at 61 962, 57 percent. For 2023, the split is anticipated to be 57 403, 46.89 percent and 64 620. 53, 11 percent for males and females respectively.

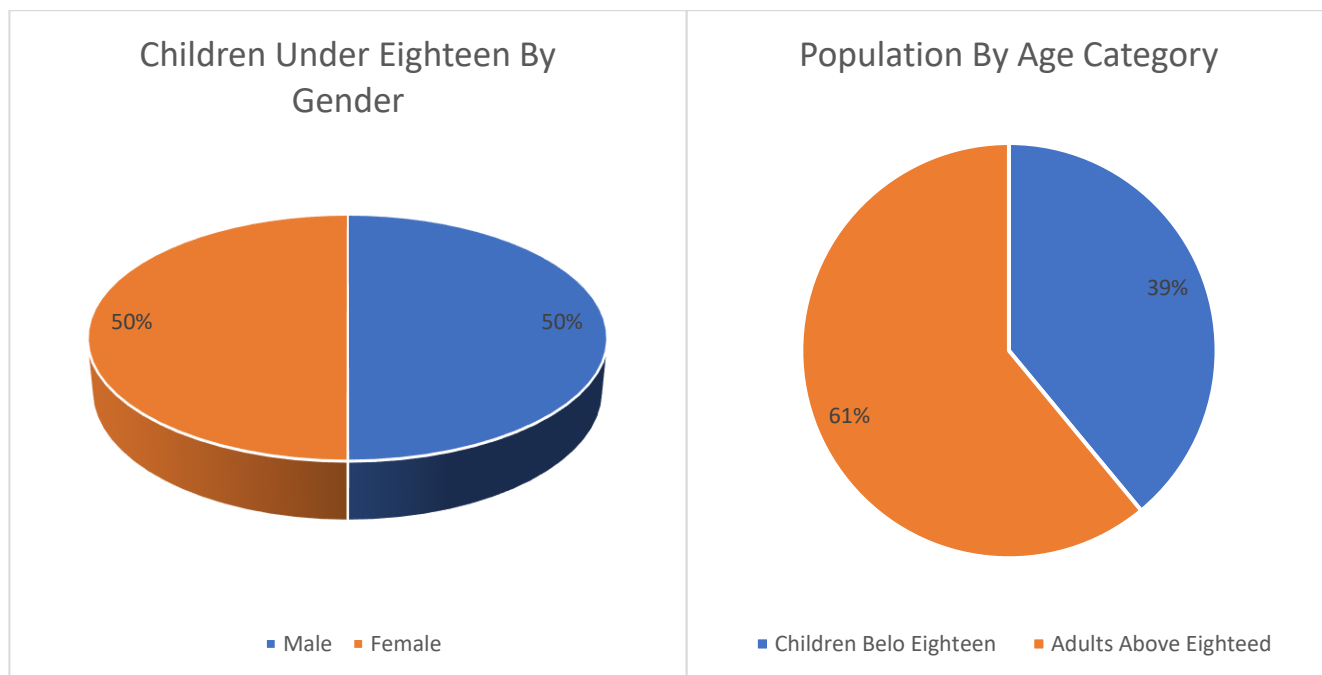
2.2.1 AGE DISTRIBUTION



Source: Statistics South Africa-Community Survey 2016

2.2.2 CHILD POPULATION

The child population in the municipality is 46 092 children, which is less than a fifth of the figure in Thabo Mofutsanyane of 300 507 and less than ten percent of the figure in Free State which is at 1 013 248.



2.2.3 AGE COHORTS

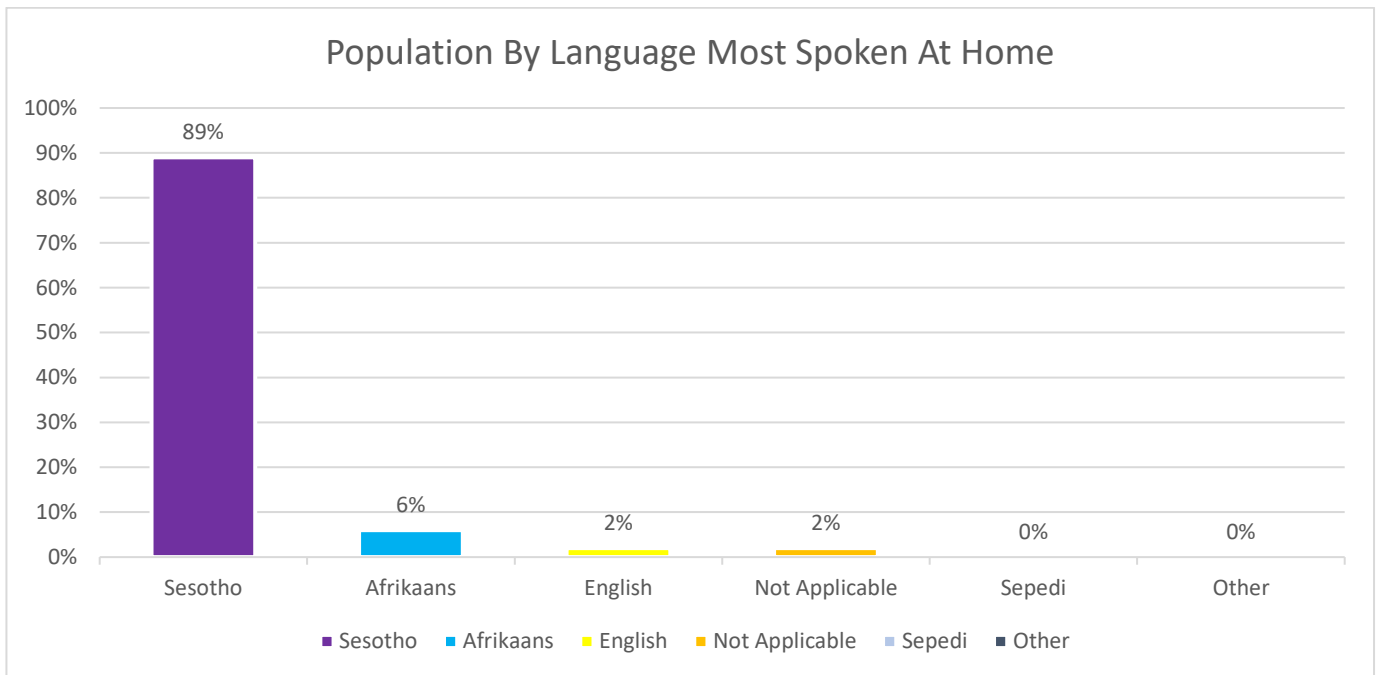
Population	2011			2016		
	Number	Percentage	Dependency Ratio	Number	Percentage	Dependency Ratio
0-14 years		32.1%	61.2%		30.5%	56.6%
15-64 years		62.2%			63.9%	
65+ years		5.8%			5.7%	

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

The municipality's dependency ratios decreased from 61.2% in 2011 to 56.6% in 2016 and it is expected to remain relatively stable until October 2023. A lower dependency ratios imply less strain on the working age to support their economic dependents-children and aged-this decrease if continued, will have positive social, economic and labour market implications. At the municipal level, the decrease in the working population will potentially result in a smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritisation of municipal spending.

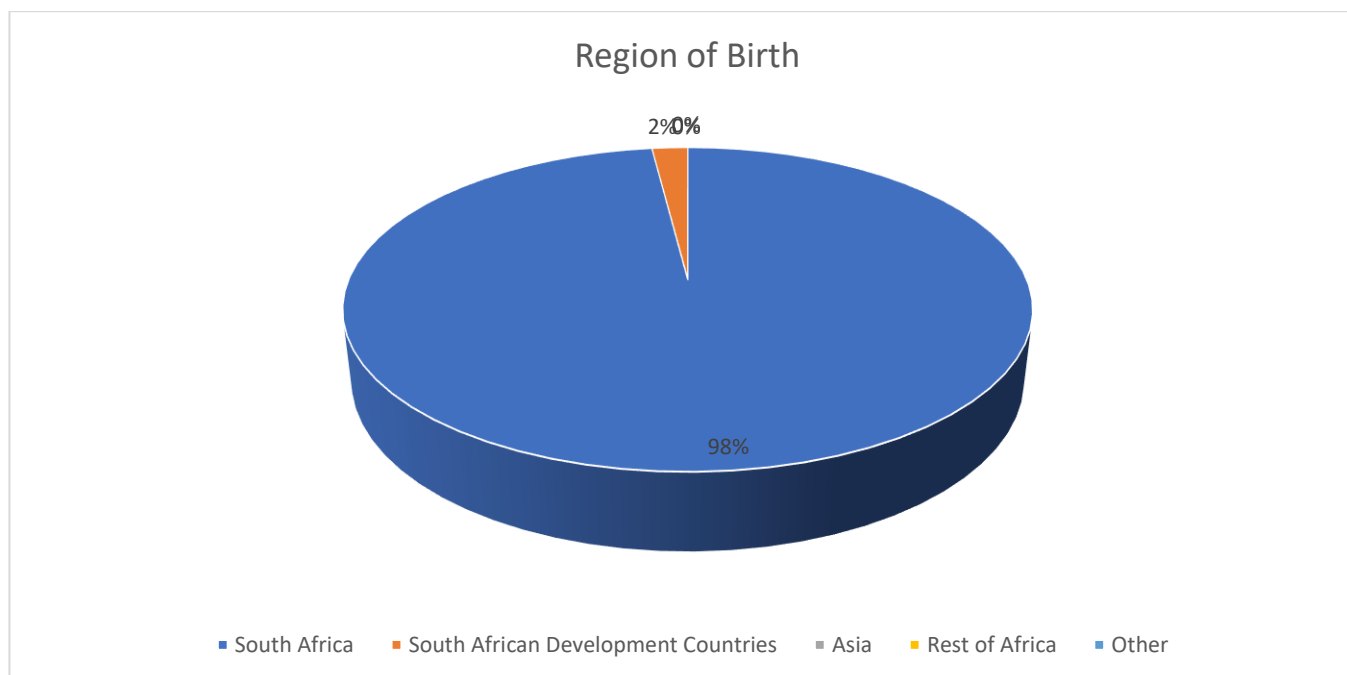
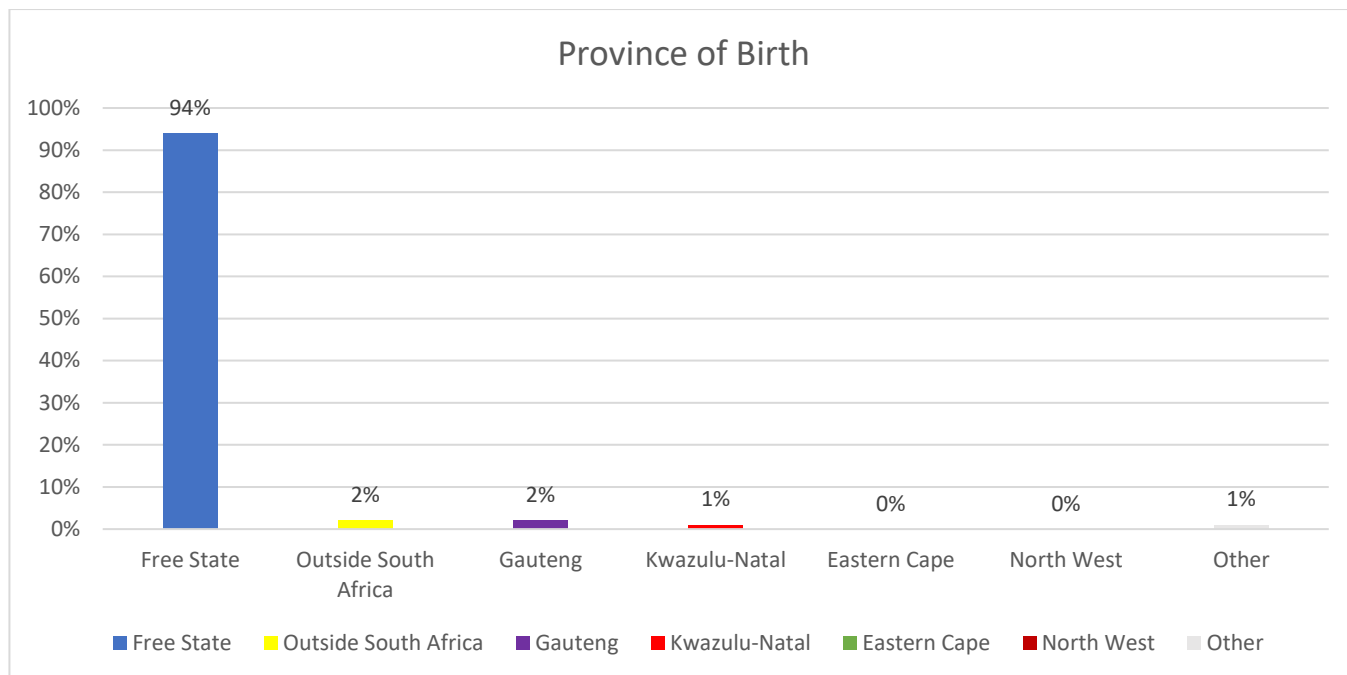
2.2.4 LANGAUAGE

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%.



2.2.5 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%.



2.2.6 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 2364 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) which are about 1.4 times the rate in Thabo Mofutsanyana District Municipality of about 15.84% households of about 1.5 times the rate in Free State of about 13.99% households.

2.3 EDUCATION

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.

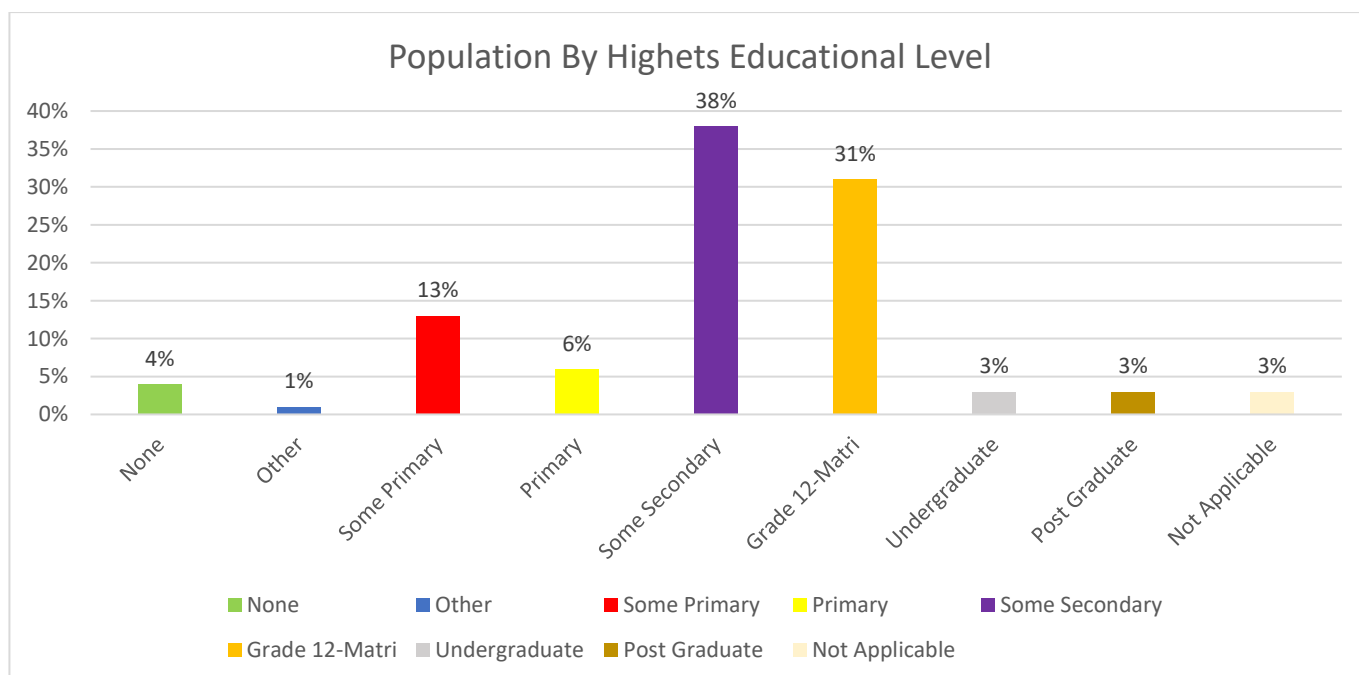
2.3.1 Literacy Levels

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.

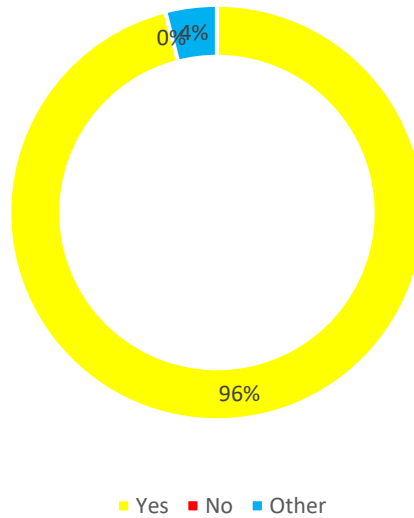
Education-Aged 20+	2016	2011
No schooling	4.2%	8.6%
Matric	27.6%	22.5%
Higher Education	8.9%	6.6%

2.3.2 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.



Children 5 to 17 By School Attendance

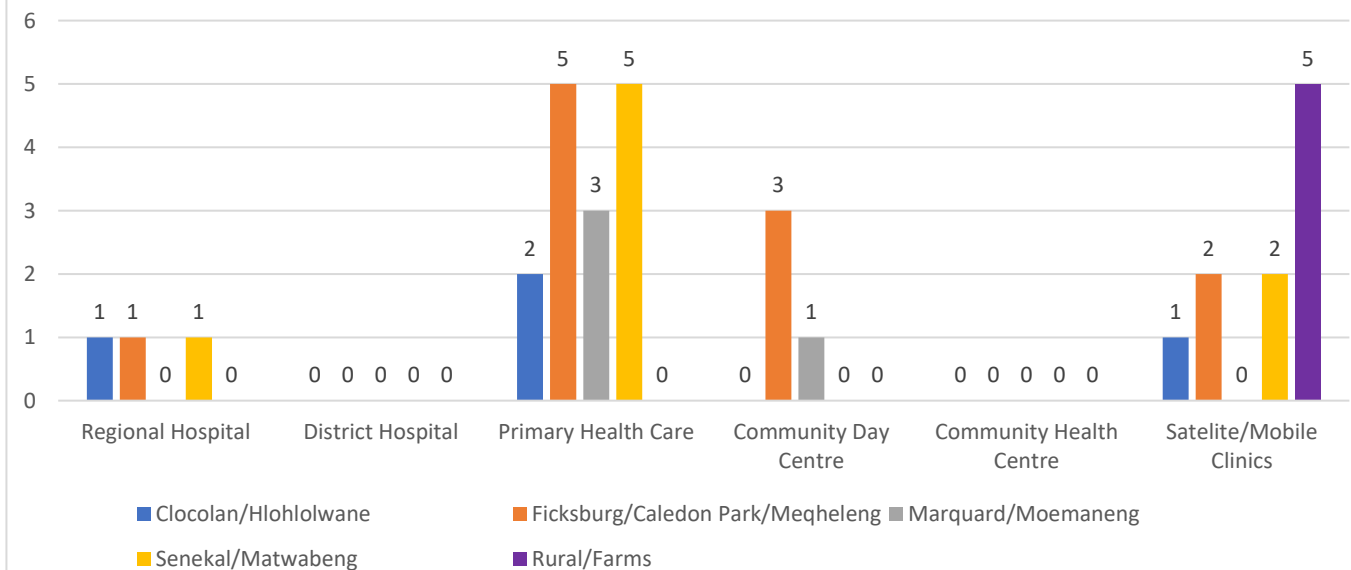


2.4 HEALTH FACILITIES

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.

Health Facilities



2.6 SAFETY AND SECURITY

2.6.1 CRIME

2.6.1 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

Is Ficksburg safe?

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

2.6.2 SENEKAL CRIME BREAKDOWN

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

Is Senekal safe?

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

2.6.3 MARQUARD CRIME BREAKDOWN

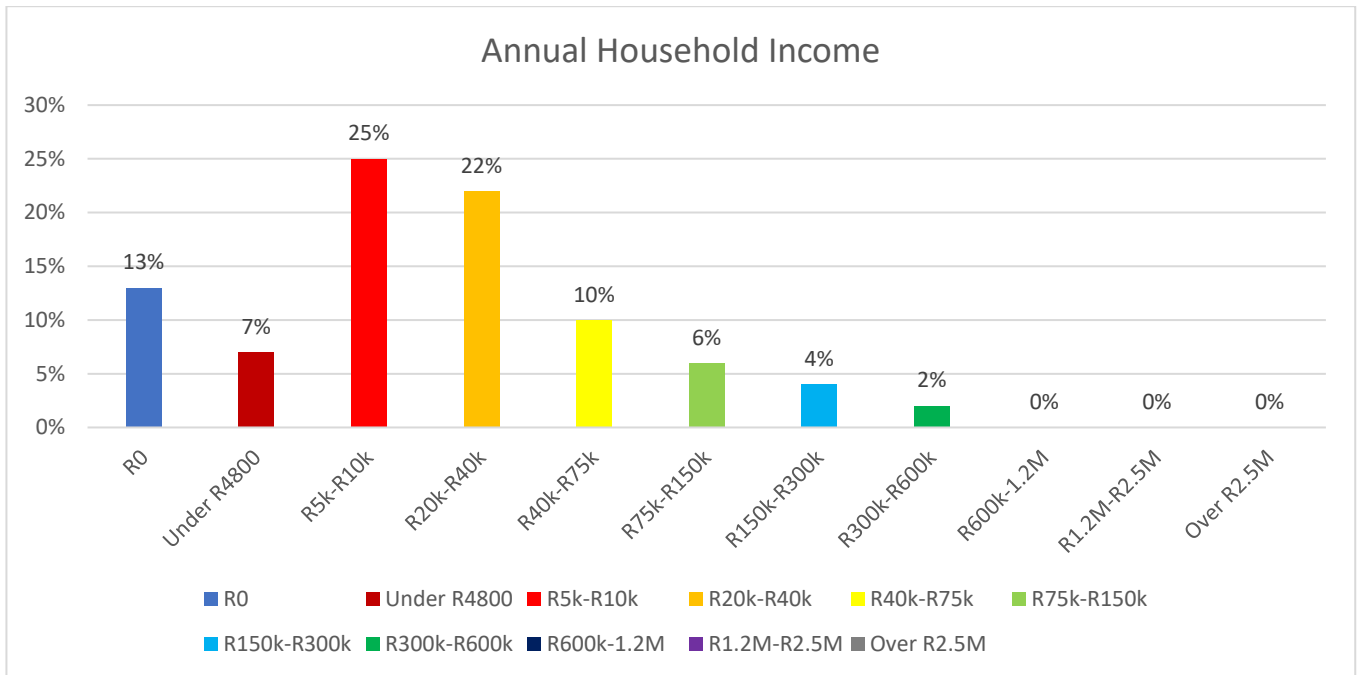
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2.6.3 MARQUARD CRIME BREAKDOWN

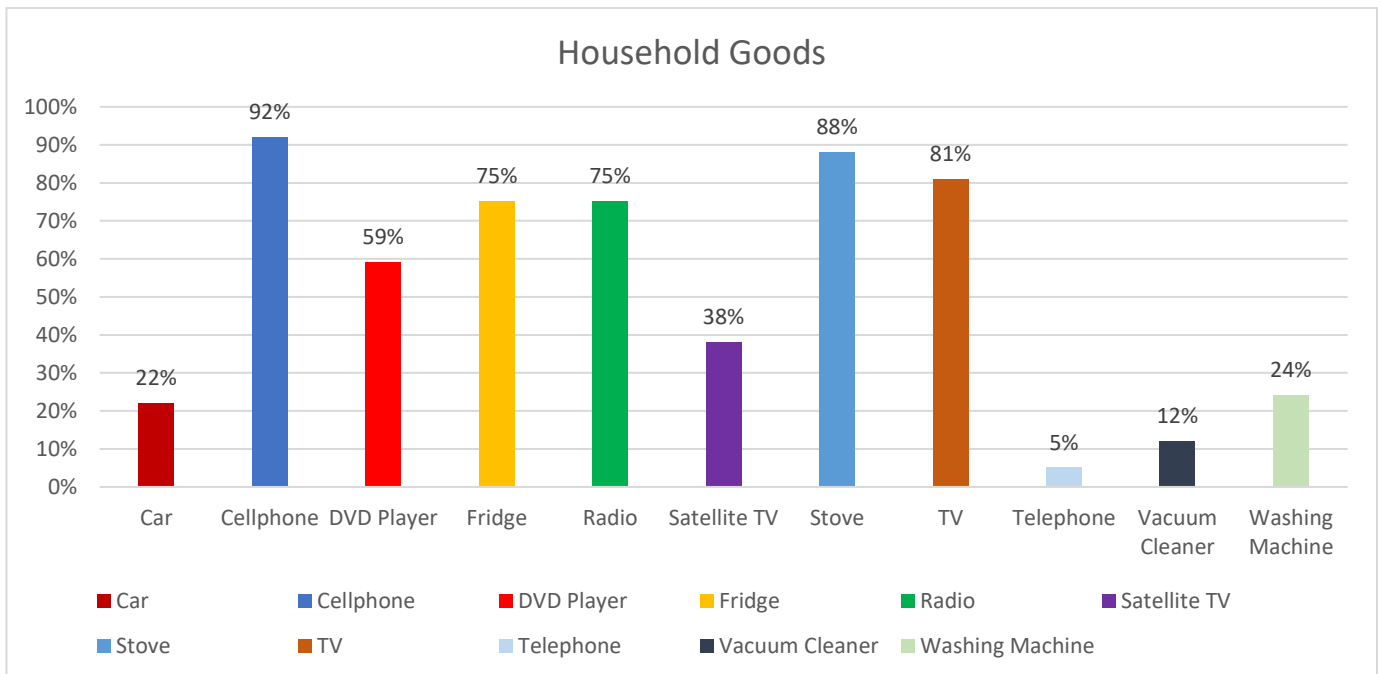
No information provided.

2.5 HOUSEHOLD INCOME

Average annual household income is R 14 600 which is about the same as the amount in Thabo Mofutsanyane and about half the amount in Free State which is R29 400.



2.5.1 HOUSEHOLD GOODS



2.5.2 INDIGENT HOUSEHOLDS

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

One crucial aspect of this process is that the resources available to a municipality are a key criterion for identifying and registering indigent households. At present, the municipality grant indigent status to households earning between R 0 and R3 720 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.

Currently the Municipality is providing the below households with free basic services:

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R3 760 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
	Total	Access	%	Access	%	Access	%	Access	%	
2019/2020	6877	6877	6877	100%	6877	100%	6877	100%	6877	100%
2020/2021	7292	7292	7292	100%	7292	100%	7292	100%	7292	100%
2021/2022	5954	5954	5954	100%	5954	100%	5954	100%	5954	100%

Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2020/2021			2021/2022	
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	8 307 033	10 864 560	10 864 560	9 241 084	-18%
Waste Water	5 812 416	9 645 720	9 645 720	8 204 374	-18%
Electricity	31 912 229	10 864 560	10 864 560	4 304 742	-152%
Waste Management	6 554 427	11 386 200	11 386 200	9 691 921	-17%
Total	52 586 105	42 761 040	42 761 040	31 442 121	-36%

2.6 ACCESS TO WATER

Statistics South Africa estimates the number of households in the municipal area at 33 687 in 2011 and 37 363 in 2016. The biggest source of water in the municipality in 2016 was piped water inside their dwelling/yard/or within 200 metres. Access to piped water for these categories increased by 10.91% per cent from 33 687 households in 2011 to 37 363 households in 2016.

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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	Budget '000	
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		
			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	Immediately			
Workplace/ plants not maintained	Service the plants and cut the grass				
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	
Most of water hydrants in Meqheleng not fully operational	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
	Water Hydrants	
Experiencing more water pipe burst and leaks	Water pipes	
Small Ficksburg water stores assisting all four towns and has less water materials		The Ficksburg Water stores must be moved to the water treatment plant, refurbished to cater Clocolan with big materials

Clocolan and Hlohlolwane

Bulk Water Network System

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

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	Water Meters Water air valves	
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		
Status Quo	Challenges	Actions to be taken
Most of the bulk water supply of Marquard town and Moemaneng is old, aged and deteriorated	Water leaks	The entire bulk water system must be assessed and rejuvenated for proper implementation of maintenance plans
Experiencing more water pipe burst and leaks	Water Hydrants Water pipes Water Valves Water Meters Water air valves	Non-operational water hydrants must be refurbished and well maintained as it highly assisting in curbing unexpected house- hold fires and water quality flushing.
Marquard Sewer stores can only cater small and daily materials	Ficksburg water and sewer stores is very small since is catering all four towns. The above lead to high rate of demand for sewer materials versus supply and supply chain management process takes much more time to procure, hence the delay.	
Senekal and Matwabeng		
Most of the bulk water supply of Senekal town and Matwabeng is old, aged and deteriorated.	Water leaks	The entire bulk water system must be assessed and rejuvenated for proper implementation of maintenance plans.
Most of water hydrants in Senekal and Matwabeng not fully operational.	Water Hydrants Water pipes Water Valves Water Meters Water air valves	Non-operational water hydrants must be refurbished and well maintained as it highly assisting in curbing unexpected households fires and water quality flushing.
Experiencing more water pipe burst and leaks		
Small Senekal water stores assisting all four towns and has less water materials.		The Senekal Water stores must be refurbished to cater both Senekal and Marquard with big materials.

2.7 ACCESS TO ELECTRICITY

The Setsoto Local Municipality is an electricity distribution license holder with license number NER/D/FS191, it supplies areas are 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 Mega Volt Amp in Clocolan)

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15 Mega Volt Amp in Ficksburg,
2.5 Mega Volt Amp in Marquard, and
10 Mega Volt Amp in Senekal.

The notified maximum demands are:

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

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

Below are the quantities of substations and transformers:

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

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

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

Periodic Maintenance

Ficksburg

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

Senekal

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

Streetlight and High Mast Lights

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

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

The municipality has received R 2 000 000 for the previous financial year from Department of Minerals Resources and Energy to complete the last part of the bulk project at Tienie van Rooyen to energize the network. No new project is up for this financial year. The municipality also received R 3 000 000 on the Energy Efficiency Demand Side Management Program from Department of Minerals Resources and Energy but was transferred to Thabo Mofutsanyana District Municipality for implementation. It was for the retrofitting of high mast lights and streetlight fittings.

Below are the areas that still needs to be electrified:

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

The biggest source of energy for lighting purposes in the municipal area in 2016 was electricity at 36 067 whilst 1 321 of households make use of other sources of energy. Access to electricity for lighting purposes improved by twenty point eighty-two per cent from 29 850 households in 2011 to 36 067 households in 2016 and increased by 21.8 per cent across the District over the same period.

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

Area	Challenges	Recommendations	Time frame	Budget '000
Electricity	Aging infrastructure – network and transformers	Development and implementation of maintenance plans for aging infrastructure and replacement where possible	30 September 2023	
	Inadequate personnel	Try to utilize what we have optimally and equipped them		
	Non-availability of material	Procurement of material		
	Operational Plan	Development and implementation of operational plans		
	Maintenance of substations	Development and implementation of maintenance plans		
Copper theft	Copper lines and cables are stolen from time to time.	Report to South African Police Service. Works with security of the municipality Changes the lines and cables where possible from copper to aluminium.		
Electricity losses	Tapering of meters. Illegal connections.	The new pre-paid system helps with the identification of tampered meters. The meter boxes have anti-tampering switches in that alarm when a box is illegally opened. Substation meters have also been installed for closer monitoring of the losses.		
Store-material	Lack of store-material in the stores. Long waiting periods before stock arrive. Low levels are not kept in the store.	Bid Specification Committee has sit and tender is going to be advertise for appointment for panel of SP for the supply of material		

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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.

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

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

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<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>
<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>
<p>Senekal and Matwabeng</p>		
<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>
<p>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.</p> <p>The above leads to more sewer manholes blockages.</p>	<p>Sewer manholes Sewer Spillages</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>
<p>Small Senekal water stores assisting all four towns and has less water materials.</p>	<p>Senekal (water and sewer) store 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>	<p>The request of goods will be handed to supply chain management and request refurbishment of the water and sewer stores and materials.</p>

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

2.9 ACCESS TO REFUSE REMOVAL

The majority of households in the municipality have their refuse removed by the local authority weekly-ninety-three per cent, and a further three point nine per cent of households have their refuse removed by the municipality or private company less often. Refuse removed by the municipality once a week increased by six per cent from 30 655 households in 2011 to 36 242 households in 2016.

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

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Area	Challenges	Recommendations	Time frame	Budget '000
Waste Management	Undeveloped landfill sites	Development of 2 Landfill sites in Clocolan and Marquard	Within three years but the immediate, the Environmental Impact Assessment will be registered, and a Business Plan will be developed.	400
	Minimal maintenance of landfill sites	Develop an Action plan (Operational Plan) to regain compliance with the license conditions	Immediately	
	Need to utilize all cells on our landfill sites to maintain their lifespan	Encourage recycling to reduce the volume of waste to landfill sites (separate at source – Head Centre)		
	Security at Landfill sites	Deployment of security measures Fence and revamp the buildings at Landfill sites Installation of Close Circuit TV Cameras at Landfill sites	Immediately	
	Illegal Dumping sites	Public Awareness at Schools and Ward meetings	Immediately	
		Increase frequencies of collecting refuse at schools and foreign tuckshops with the plan to revisit the tariff charged.		
		Adopt the illegal dumping sites and turn them into mini-parks/ fruits & veg markets		
		Introduce mini skips where there is mushrooming of illegal dumps. This will also assist with nappy refuse.	2023/2024	
Shortage of Personnel – Vacancy rate (37%)	Recruitment of personnel	Within three years. The appointment of an Actuary Scientist must happen before the end of June 2023.		
Inadequate Fleet hampers collection	Acquire dedicated equipment to maintain landfill sites			
	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.			
GRAP 25 discrepancy concerning landfill site reporting	Appoint an Actuarial Scientist and educate employees on reports from Auditor General			

2.10 ACCESS TO HOUSING

The majority of households within the municipal area reside in formal dwellings-eighty-two per cent whilst eighteen per cent of the households reside either in informal, traditional and/or other dwellings in 2016. Access to formal dwellings increased by twenty-two per cent from 20 886 households in 2011 to 30 658 households in 2016.

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

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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	Budget '000
Disaster and Firefighting	Inadequate Fire Resources expose the division to risks associated with the line of work	Establish Fire Stations in Senekal and Ficksburg. Develop Business Plan and lobby Disaster Department within Department of Corporative Governance and Traditional Affairs on the Free State.	Develop and approve a Business Plan by end of June 2023.	200
		Recruitment of personnel once stations are established and or developed.	2025/2026	
	Minimal response and often a total failure in responding to fire incidents	Awareness to stakeholders regarding fire hazards	Immediately	
		Security Personnel to be trained on fire response especially at Head Centre as the fire hydrants aren't working	Immediately	
	The limited budget provision increases the chances of a total loss of property	Lobby for more funding of provision of budget	From July 2023	
	No fire stations.	Develop business plans and lobby for funding for two fire stations -Ficksburg and Senekal	Develop and approve a Business Plan Immediately. Funding within three years	

2.12 ROADS AND STORMWATER

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

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

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



Material, Tools, and Equipment

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

Operational Costs

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

Roads and Stormwater Maintenance

Gravel Roads

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



Tar/Asphalt Roads

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



Stormwater Infrastructure

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



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Area	Challenges	Recommendations	Time frame	Budget '000
Roads and Stormwater	Inadequate personnel	Try to utilize what we have optimally and equipped them	30 September 2023	
	Inadequate vehicle, 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		
	Employees knocking off early	Consequence management	Immediately	
	Inadequate stockpile	Procure own excavator	2025/2026	
	Poor roads	Upgrading of roads and stormwater-1.5 km in Ficksburg and 2 km in Clocolan)	30 September 2023	3 000
	Operational plans not in place	Development and implementation of operational plans		
	Mining rights	Get a permit to mine sand		
	Community awareness			
	Road patching skills program	Identify learners and emerging contractors		
	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

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	Budget '000
Fleet Management and Vehicle Replacement	Aging vehicles and unroadworthy vehicles	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.	1 April 2023	
		Appointment of mechanics		
	Inadequate vehicles	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. Tender for a panel of mechanics for the repair of the municipal fleet	1 April 2023	
	Poor communication regarding the breakdown of vehicles	Adoption of Fleet Management Policy and workshop employees on this policy to enhance the usage of fleet	30 June 2023	
	Standby vehicles not reported to fleet and monitoring thereof	Submit the standby list of vehicles to Fleet every week	Immediately	
	No proper maintenance plans for fleet	Enforcement of service plan and maintenance schedule.		
	Fluctuation of fuel	Fuel browser and introduction of fuel cards	30 September 2023	
		Introduce own fuel depo in all units, which is cheaper than buying at retail garages	2025/2026	
	Shortage of Heavy vehicles operators/ Drivers	Recruitment and training of the current drivers	30 September 2023	
	Limited budget allocation	Lobby for more funding	30 September 2023	
	Lack of tracking device on fleet	Installation of the tracking device	31 March 2023	
	Inadequate personnel	Beef up the unit with skilled personnel	30 September 2023	
	Scrap/Dilapidated fleet	Submit an auction list to the council	30 June 2023	
Unkept Stores (Yards)	Initiate a program of cleaning all our stores and maintaining them monthly			

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The following vehicles are found in the Electricity Services Division:

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

The following are needed as a matter of urgency:

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

2.14 PROJECT MANAGEMENT UNIT

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

- Job creation;
- Socio-economic transformation by supporting Small and Medium Micro Enterprises;
- Advance Social Transformation; and
- Strengthening Good Governance.

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

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

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

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

Issues For Immediate Attention

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

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

Grant Performance

Grant	Allocation	Expenditure	Percentage Expenditure Against Allocation	Percentage Expenditure Against Transferred Funds
Municipal Infrastructure Grant	53 700 000	27 512 164.30	51.23%	83.79%
Regional Bulk Infrastructure Grant	150 000 000	67 314 124.18	44.88%	62.62%
Water Services Infrastructure Grant-Schedule 5B	15 301 000	5 506 691.10	36%	46.74%
Water Services Infrastructure Grant-Schedule 6B	40 136 000	1 233 302.68	3.1%	
Extended Public Works Programme Incentive Grant	2 188 000	1 383 972.00	63.25%	63.25%

Active Infrastructure Projects for the 2022/2023 Financial Year

- Upgrading of the Cyferfontein Raw Water Abstraction Works-Civil in Senekal/Matwabeng.
- Construction of the New Water Treatment Works in Senekal/Matwabeng
- Replacement of an Old Asbestos pipeline in Ficksburg/Meqheleng
- Upgrading of the Golf course outfall sewer line in Senekal/Matwabeng
- Conversion of 580 Ventilated Improved Pitlatrine toilets into the waterborne system in Clocolan/Hlohlolwane
- Upgrading of the Van Soelen outfall sewer pipe in Ficksburg/Meqheleng



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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

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	Budget '000
Project Management Unit	Inadequate personnel	Beef up the unit with skilled personnel	01 July 2023	
	No synergy between Local Economic Development and Project Management Unit Local Economic Development is reduced to Project Management Unit projects. Local Economic Development must have other projects outside Project Management Unit.	Engagement between the Local Economic Development and Project Management Unit. Establishment of CDP. Local Economic Development must hold information-sharing sessions with local subcontractors to explain what subcontracting entails.	Immediately	
	Poor Alignment of PSC and Engineering regarding the meeting schedule for all the active projects	Alignment of responsibilities between Project Steering Committee and Project Management Unit		
	Inadequate Site Monitoring	Employ two extra Technicians	01 July 2023	
	Non-adherence to the Procurement Plan	Monitoring and evaluation of the Project Management Unit Procurement Plan by the Director of Technical Services	Immediately	
	Project Risk Management	Acting Chief Risk Officer to assist Project Management Unit in identifying project risks throughout the project life cycle	Immediately	
	The Project Management Unit division is limited in its staff composition mainly on the technical component to improve its technical support within the division and towards service delivery in general within the municipal existing infrastructure. The Project Management Unit is playing its part in Local Economic Development through infrastructure projects. However, this is becoming a challenge given that the Project Management Unit is participating in the absence of a clear Local Economic Development Strategy that is informed by relevant regulations and policies.			

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	<p>The Local Economic Development office needs to consider taking ownership of the Local Economic Development programs including infrastructure, where the Project Management Unit will provide necessary support informed by the Local Economic Development program endorsed by the council.</p>			
	<p>Delays in the procurement of service providers due to various reasons including delays by the sector departments to approve the Business Plans, Instructions from the National Treasury due to changes in the policies and regulations.</p>			

CHAPTER 3: INSITUTIONAL ARRANGEMENTS AND ADMINISTRATIVE CAPACITY

3.1 INTRODUCTION

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

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

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

3.2 INSTITUTIONAL

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

3.2.1 COUNCIL

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

- Legislative;
- oversight and;
- participatory roles.

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

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

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

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

CHAPTER 3: INSITUTIONAL ARRANGEMENTS AND ADMINISTRATIVE CAPACITY

Name	Capacity
Seipati Mbiwe (Mrs.)	Executive Mayor
Komane Koalane	Chairperson: Finance Committee
Thabang Makae	Chairperson: Human Resources and Administration Committee
Tommy Ancell	Chairperson: Community Services Committee
Thabo Mthimkhulu	Chairperson: Urban Planning and Housing Committee
Motsamai Selasi	Chairperson: Infrastructure 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
Edwin Fokane	Acting Director Community Services
Tshepiso Motsima	Director Corporate Services
Themba Marotholi	Director Technical Services

3.3 STAFF COMPLEMENT

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

3.3.1 VACANCY RATE

The approved staff establishment for the municipality has 1 020 posts as at 21 February 2023. The actual positions filled are indicated in the tables below by post level and by functional level. 411 posts were vacant at the end of February 2023, resulting in a vacancy rate of 40%. The total funded position on the staff establishment is 796 and vacant positions of the funded position is 187 positions, which translate into a 23% of the funded positions. 224 position of the approved staff establishment are not funded. Below is a table that indicates the number of posts filled and vacancies within the municipality:

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

3.4 SKILLS DEVELOPMENT

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

3.4 MUNICIPAL POLICIES AND SERVICE DELIVERY IMPROVEMENT PLANS

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

Policy	Date approved or revised
Department of Community Services	
Local Economic Development Strategy	31 May 2022
Disaster Management Plan	31 May 2022
Integrated Environmental Management Plan	31 May 2022
Integrated Waste Management Plan	Review Ongoing
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	
Geographical Relocation Policy	
Placement Policy	
Occupational Health and Safety Policy	
Way Leave Policy	
Department of Technical Services	
Draft Way Leave Policy	Draft
Draft Fleet Management Policy	Draft

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

3.5 FINANCIAL PERFORMANCE

This section will be included once the Integrated Development Plan and Budget are aligned.

3.6 MUNICIPAL PERFORMANCE

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

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 2021/2022 Audit Report of Setsoto Local Municipality. Some of the highlights mentioned in the report, include:

CHAPTER 3: INSITUTIONAL ARRANGEMENTS AND ADMINISTRATIVE CAPACITY

Emphasis of matter	Root cause
Material uncertainty relating to going concern	The municipality reported a deficit of R124 553 657 for the period ended 30 June 2022. Note 54 to the financial statements indicates that the municipality was unable to pay its creditor's accounts when they fall due. The municipality owed Eskom R22 028 676 (2021: R26 641 637) as at 30 June 2022, which was long overdue. These events or conditions, along with other matters set out in note 54, indicate that a material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern.
Unauthorised Expenditure	As disclosed in note 48.1 to the financial statements, the municipality incurred unauthorised expenditure of R176 617 291 (2021: R319 561 516), due to the overspending of the budget.
Irregular Expenditure	As disclosed in note 48.2 to the financial statements, the municipality incurred irregular expenditure of R53 609 988 (2021: R77 876 589), due to non-compliance with supply chain management (SCM) requirements.
Restatement of corresponding figures	As disclosed in note 55 to the financial statements, the corresponding figures for 30 June 2021 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2022.
Contingent liabilities	With reference to note 43 to the financial statements, the municipality is the defendant in various claims against the municipality. The municipality is opposing these claims. The ultimate outcome of these matters could not be determined and no provision for any liabilities that may result was made in the financial statements.
Material losses	As disclosed in note 3 and note 4 to the financial statements, receivables from exchange transactions and receivables from non-exchange transactions were impaired by R250 326 574 (2021: R251 050 115). As disclosed in note 52 to the financial statements, material water distribution losses of R12 717 711 (2021: R12 098 388) and electricity distribution losses of R7 161 780 (2021: R10 706 280) were incurred by the municipality mainly due to leakages, burst water pipes, line losses, tampering and theft.

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

Issue	Challenge
Loadshedding	The ability of Eskom to provide sufficient electricity to the municipality during peak periods remains a problem. Various energy saving methods have been introduced and requests are regularly made to our consumers to reduce load. The municipal load control system that is used to switch off geysers during peak periods is used extensively to reduce the possibility of load shedding. Potential sewage spills due to pump station shutdowns remains a concern and back-up generators need to be provided at major pump station and where spillage can cause a serious health hazard
Staff shortage	The shortage of technical staff within the electro technical and civil engineering department remains a challenge and leads to service delivery constraints, high overtime costs and unnecessary electricity outage costs, persons acting in positions for which they are not necessarily qualified.
Loss of electricity sales	
Funding	
Vandalisms of municipal infrastructure	
Financial constraints	
Capacity	
Fleet management	
Lack of funding for replacement vehicles	Approximately 90% of the current municipal fleet is older than 12 years. Funding is provided for the purchase of new vehicles but seldom for replacement of old existing vehicles.
Vehicle monitoring	A vehicle control room and dispatch service must be implemented to improve service delivery and vehicle control as well as decrease over time costs.

3.7 INTERGOVERNMENTAL RELATIONS

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

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

3.7.1 Transversal partnering

- Integrated Development Plan and Budget Steering Committee;
- Bi-Weekly War Room Meet

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

3.7.2 Inter-governmental partnering

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

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

3.7.3 Cross-boundary partnering

Partnerships with other 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;

3.8 ACCOUNTABILITY AND TRANSPARENCY

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

Setsoto Local Municipality as with all municipalities in South Africa adopted the King Code of Governance Principles for South Africa 2009-King III-as its primary governance principles. King III 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;
- all tenders are publicly advertised,
- effective functioning of the municipal committee on public accounts and
- by-laws and the 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.

CHAPTER 3: INSTITUTIONAL ARRANGEMENTS AND ADMINISTRATIVE CAPACITY

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 on the to ensure fraud and corruption are promptly addressed. To ensure financial prudence, the municipality obtained an unqualified audit report for the first time after three years, and it is endeavouring towards a clean audit in the next financial year.

3.9 EFFECTIVE AND EFFICIENCY OF LOCAL GOVERNMENT

This section speaks directly to Setsoto Council's Key Performance Area 1-Basic Services-Supporting the delivery of municipal services to the right quality and standard and Sustainable Development Goal 3 – 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 objectives.

- Supporting the delivery of municipal services to the right quality and standard;
- Creating an environment conducive to local economic development;
- Building institutional resilience and administrative capability;
- Ensuring sound financial management and accounting;
- Promoting good governance, transparency, and accountability; and
- Putting people and their concerns first.

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

CHAPTER 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"

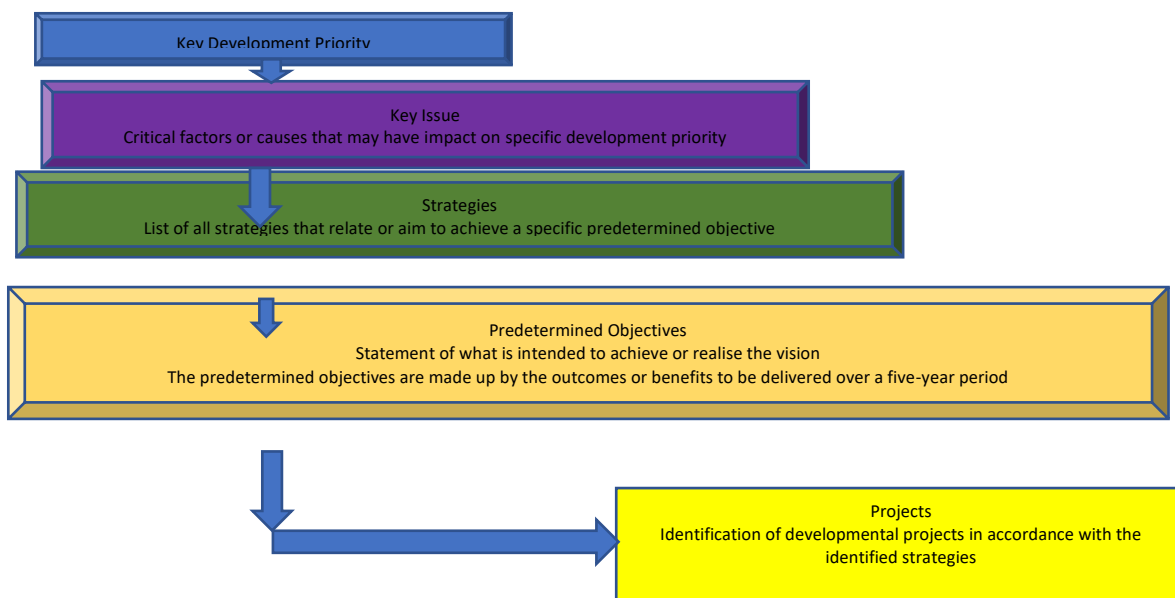
4.3 MUNICIPAL MISSION

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

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation, and infrastructure	Economic infrastructure	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Fleet Management	Development of effective and efficient fleet management systems	<ul style="list-style-type: none"> Vehicle allocation Licensing of vehicles Control of fuel Insurance claims Vehicle maintenance
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> Land and security of tenure Allocation of sites Verification and approval on files for sites allocated. Title deeds issued. Formalisation of informal settlements Spatial Planning and Land use Management Review of Spatial Development Framework
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> Municipal Planning Tribunal Seatings Compile illegal land use reports. Issuing of zoning Certificates Consolidation, subdivision and rezoning of council properties Processing of land development applications Processing of liquor registration applications Review of the Housing Sector Plan
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> Compliance to National Building Regulations and Standards Compile and process submitted building plans. Conduct quality control and inspection on formal structures Conduct Inspections on municipal properties. Issue non-compliance notices for illegal structures
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> Compliance to National Building Regulations and Standards Compile and process submitted building plans. Conduct quality control and inspection on formal structures. Conduct Inspections on municipal properties. Issue non-compliance notices for illegal structures
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> Expansion of business, decline in unemployment and increase in tourism. SMME development Promotion and support of SMME's and Cooperatives development Assist SMME's and Cooperatives with advice, information and registrations

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 • Develop Informal Trading Policy and Management Framework • Capacitate Informal sector through training programme
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> • Promotion and development of Agricultural Sector • Assist small scale farmers with training and workshops. • Identify and support households to participate in home-based gardens programmes. • Conduct audit on commonages in the municipality. • Development of Commonage Management Plan based on audit. • Promote and support youth in agriculture to participate in National and Provincial programmes. • Business Regulation and Compliance • Issue business licenses in the municipality
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local tourism	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> • Issue permits to hawkers in the municipality. • Development of reports on inspections performed on businesses issued with permits and licenses for the compliance and regulation. • Tourism Development • Development of Tourism sector Plan • Market tourism activities in the municipality • Provide support to art and craft exhibitors. • Develop/acquire tourism material
Partnerships for the goals	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Sport Development	Building capable institutions and administration	<ul style="list-style-type: none"> • Sport Development Revival of Sport Councils and Sport Tournaments • Review and approve Sport Management Policy
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Development	Development of a skilled, disciplined and transformed workforce.	<ul style="list-style-type: none"> • Facilitation of skills • Development • Compilation of the Workplace Skills Plan • Conduct Skills Audit • Compilation of the Annual Training Report • Submission of monthly Training Intervention Reports

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	Organisational Development and Transformation	Human Resources Development	Development of a skilled, disciplined and transformed workforce.	<ul style="list-style-type: none"> Achievements of Employment Equity Targets Awareness campaigns on Employment Equity Policy Submission of EEA2 and EEA4 to the Department of Labour Compilation and submission of Employment Equity Reports to Management Harmonisation of Labour Relations Awareness campaign on the South African Local Government Bargain Council Collective Agreement Management of external and internal labour matters Compilation and submission of monthly labour Reports to Management
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Management	Provision of effective and efficient human resources management services	<ul style="list-style-type: none"> Coordination of recruitment processes Finalisation of labour requisitions Advertisement as per the approved structure Coordination and facilitation of interview processes Effective Human Resource Management Administration Review of Human Resource Management Related Policies Review and adoption of the organisational structure Compilation of the Statistical Data Bank Administration of Employee Benefits Administration of Terminations
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Management	Provision of effective and efficient human resources management services	<ul style="list-style-type: none"> Updating of employee benefits Awareness on employee Benefits Promotion of Health and Safety at the workplace Conducting of assessment on municipal properties Conducting of workshops on safety issues Maintenance of injury on duty cases Implementation of the Wellness Programmes Awareness on wellness programme Referrals made on employees
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Payroll Management	Effective and efficient payroll administration	<ul style="list-style-type: none"> Processing and payment of salaries Compile overtime and standby reports Processing of payment to third parties Administration and maintenance of leave
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Payroll Management	Effective and efficient payroll administration	<ul style="list-style-type: none"> Compile report on number of absenteeism Compile report on number of sick leave taken for the month

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

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	<ul style="list-style-type: none"> Timeous and effective internal and external communication Review and approval of Communication Strategic Documents Conduct Communication Survey Stakeholder Consultation Engagement with local media Promotion of themed awareness campaigns Robust Information Communication Technology Governance Conduct Information Communication Technology Steering Committee meetings. Production of security reports on the system Email and internet maintenance reports
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	<ul style="list-style-type: none"> Review Information Communication Technology Security Policies Information Communication technologies Service availability Renew CIBECS disaster recovery license. Review MICROSOFT volume license agreement Renew Anti-malware and Anti-spyware. Renew IMPERO remote administration license. Renew 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
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	<ul style="list-style-type: none"> Disaster recovery test on Domain Controller server
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	<ul style="list-style-type: none"> Submission of the approved IDP to Free State MEC of CoGTA within the required timeframe Adoption and review of Performance Management System Submission of section 52(d) reports to council Compilation of Annual Report Submission of draft annual report to Auditor General of South Africa Submission of the Annual report to Council for tabling Submission of the annual report to council for consideration Engagement on the annual report by 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 and Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	<ul style="list-style-type: none"> Monitoring the implementation of the Audit Report Action Plan
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance and Public Participation	Ward Committees and Public Participation	Putting people first	<ul style="list-style-type: none"> Conducting customer satisfactory survey Design and development of survey questionnaire Appointment of field workers Training of field Workers Stakeholder consultation and Unit Management Instructions given. Mayor's Imbizo's Executive Mayor's Imbizo's Community meetings Management of Ward Committees Development of Ward Operational plans Submission of Ward Committee Reports to Council
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance and Public Participation	Ward Committees and Public Participation	Putting people first	<ul style="list-style-type: none"> Development of Ward Plans Public Participation Development of a Public Participation Strategy Sectoral Planning Integration Submission of sector plans from departments Special Programmes Implementation of special programmes from Executive Mayor, Speaker and Municipal Monitoring of the implementation of council resolutions
Industry, innovation and infrastructure	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance and Public Participation	Risk Management	Putting people first	<ul style="list-style-type: none"> Management of Risk Risk Management Plan Facilitate Enterprise-Wide Risk Assessment Review and approve of Strategic Risk Management Documents

4.7 PROJECT PRIORITISATION

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

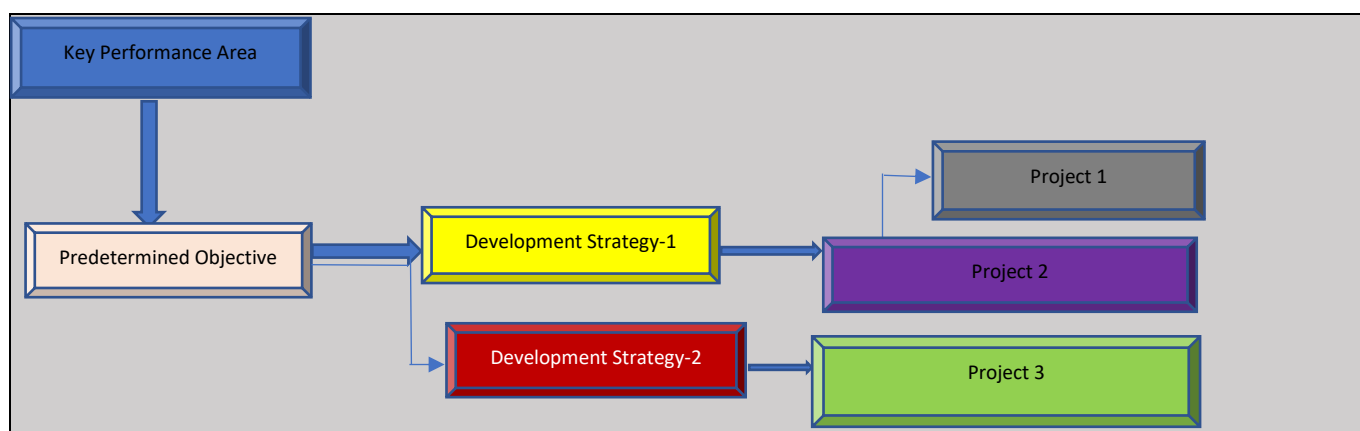
Catalytic projects that contribute to urban restructuring, revitalisation and integration are identified through local spatial development frameworks that emanate from the objectives of the Municipal Spatial Development Framework. The relevance of these projects must be reviewed alongside the revision of the municipal Spatial Development Framework and captured in a new implementation framework. Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes. Secondly, the municipality, during engagement with communities and key stakeholders, receives requests for various projects and programmes to uplift and develop the communities.

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

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

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

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



During the project design phase, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of

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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

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4.8 CAPITAL PROGRAMME AND PROJECT PRIORITISATION

4.8.1 FUNDED PROGRAMMES AND PROJECTS

4.8.1.1 NATIONALLY FUNDED CAPITAL PROGRAMME AND PROJECT PRIORITISATION

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2021/2022	2022/2023	2023/2024	2024/2025	Source of Funding
BS001		Project Management Unit		2 489 600	2 685 000	2 801 600	2 925 650	Municipal Infrastructure Grant
BS002	MIG/FS1305/CF/19/20	Marquard: Upgrading of sport and recreational facility (MIS:300023)	3 795 443	-	2 391 967	1 403 476		Municipal Infrastructure Grant
BS003	MIG/FS1476/W/22/23	Ficksburg/Meqheleng (Caledon Park): Replacement of asbestos water rising main (MIS:379615)	39 714 675	12 636 887	16 910 235	10 167 553		Municipal Infrastructure Grant
Total								
BS004	DWS/RBIG/2022/23	Senekal/ Matwabeng: Construction of the Cyferfontein raw water abstraction pump station (Mechanical & Electrical)	38 000 000	3 850 000	21 823 000	12 327 000	-	Regional Bulk Infrastructure Grant
BS005	DWS/RBIG/2022/23	Senekal/ Matwabeng: Construction of the Cyferfontein raw water abstraction pump station (Civil)	55 000 000	10 520 000	44 480 000	-	-	Regional Bulk Infrastructure Grant
BS006	DWS/RBIG/2022/23	Senekal/ Matwabeng: Construction of the new central Water Treatment Works (M&E)	68 000 000	10 047 812	28 452 000	29 500 189	-	Regional Bulk Infrastructure Grant
BS007	DWS/RBIG/2022/23	Senekal/ Matwabeng: Construction of the new central Water Treatment Works (Civil)	160 000 000	11 586 396	43 245 000	68 520 000	36 648 604	Regional Bulk Infrastructure Grant
BS008	Not Yet Approved	Ficksburg/Meqheleng: Upgrading of the Wastewater Treatment Works (Schedule 6B)	180 000 000		15 000 000	39 652 812	97 302 396	Regional Bulk Infrastructure Grant
Total				131 427 723	159 525 425	150 000 000	133 951 000	
BS009	DWS/WSIG/2022/23	Senekal/Matwabeng: Installation of Water and Sanitation reticulation network in Ext7	37 000 000		11 742 486	22 150 000		Water Services Infrastructure Grant-(Schedule 6B)
BS010	DWS/WSIG/2022/23	Senekal/Matwabeng: Resuscitation of the Wastewater Treatment Works (Mechanical & Electrical)- (Schedule 6B)	25 000 000		15 000 000	10 000 000		Water Services Infrastructure Grant -(Schedule 6B)
BS011	DWS/WSIG/2022/23	Senekal/Matwabeng: Upgrading of the asbestos outfall sewer pipe (Schedule 6B)	13 393 514		13 393 514			Water Services Infrastructure Grant -(Schedule 6B)

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2021/2022	2022/2023	2023/2024	2024/2025	Source of Funding
BS012	DWS/WSIG/2022/23	Senekal/Matwabeng: Upgrading of the Wastewater Treatment Works (WWTW)-(Schedule 6B)	45 000 000	-				Not Yet Confirmed
Total					40 136 000	32 150 000	-	
BS013	DWS/WSIG/2022/23	Clocolan/Hlohlolwane: Upgrading of the Water Treatment Works (WTW)-(Schedule 5B)	56 173 976	37 825 000	8 931 853			Water Services Infrastructure Grant -(Schedule 5B)
BS014	DWS/WSIG/2022/24	Clocolan/Hlohlolwane: Upgrading of the Water Treatment Works (WTW) Phase 2-(Schedule 5B)	11 254 846		6 369 147	4 885 699		Water Services Infrastructure Grant -(Schedule 5B)
BS015	DWS/WSIG/2022/25	Marquard/Moemaneng: Upgrading of the outfall sewer line	37 913 691			5 987 844	10 925 847	Water Services Infrastructure Grant -(Schedule 5B)
BS016	Not Yet Approved	Marquard/Moemaneng: Upgrading of the clear water rising main from WTW to the booster pumpstation in Mokodumela	26 000 000			3 299 456	9 082 153	Water Services Infrastructure Grant -(Schedule 5B)
Total				37 825 000	15 301 000	14 173 000	20 008 000	

CHAPTER 4: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

4.8.1.1 INTERNALLY FUNDED CAPITAL PROGRAMME AND PROJECT PRIORITISATION

4.8.1.1.1 OFFICE OF THE EXECUTIVE MAYOR

Office	Furniture	Budget	Source of Funding
Personal Secretary to the Executive Mayor	1 Office Chair 2 Visitors Chairs Laptop	26 000 000	Own Revenue
Administrative Secretary to the Executive Mayor	1 Office Chair 2 Victor's Chairs Laptop	26 000 000	Own Revenue
Community Liaison Officer :Youth Development	1 Office Chair 2 Visitors Chair Laptop	26 000 000	Own Revenue
Community liaison Officer: Stakeholders Engagement	Office Chairs 2 Visitors Chair Laptop	26 000 000	Own Revenue
Community liaison Officer: Special Programmes	Office Cabinets, Cupboards And 1 Office Chair 4 Visitors Chairs Laptop	36 000 000	Own Revenue
Total Amount		140 000 000	

Key Performance Area	Objective	Focus Area	Outcome	Project	Budget	Source of Funding
Local Economic Development and Public Participation	Creating a conducive environment for local economic development and putting people and their concerns first	Small Medium, Macro Entrepreneur Development and Stakeholder Engagement	Poverty Eradication and Healthy Communities	Cherry Festival	300 000	Own Revenue
				Cherry Jazz Festival	300 000	
				Setsoto Soccer Tournament	100 000	
				Cherry Soccer Cup	100 000	

Event	Project	Participants	Timeframe	Budget	Source of funding
Youth workshop about June 16 awareness	Heritage Remembrance	2 000	June 2024	70 000	
Mid-Year Examination Motivation	Educational Outreach Programme	200	June 2024	30 000	
Mayoral league award ceremony	Performance Excellence Recognition	1 500	June 2024	50 000	
Executive Mayor's motivation to the low performing schools	Educational Outreach Programme	2 High Schools	June 2024	30 000	
Sporting Event	Sekete Boxing Tournament	200	June 2024	50 000	
Youth with disability visit by the executive Mayor	Mass Mobilisation	500	June 2024	150 000	
Open Day, for young people to have an interaction with the Executive Mayor in council chamber	Open Day Engagement	50	June 2024	30 000	

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Activities	Stakeholders	Responsibilities	Timeframe	Budget	Source of Funding
Aids Council Establishment	Stakeholders Civil Societies Fraternal Sports Council Traditional Healers	Invitations Radio Station	July 2023	70 000	Own Revenue
Dialogue For Teenage Pregnancy	Leaners	Invitations	July 2023	200 000	Own Revenue
Awareness For Lesbian, Gay, Bisexual, Trans And Gender Diverse, Intersex, Queer And Questioning and More	Youth and Adults	Invitations	July 2023	250 000	Own Revenue
Women's Month Celebration	Women's	Invitations	August 2023	200 000	Own Revenue
Heritage Day	Youth, Elderly, Woman and Man's	Invitations and Loud Healing	September 2023	500 000	Own Revenue
White Walking Stick Awareness	Blind People	Invitations	October 2023	120 000	Own Revenue
16 Days Of Activism Gender Based Violence and Femicide Awareness	Women's, Mans Youth, Elderly	Invitations	November 2023	350 000	Own Revenue
Aids Day & Disability Day Celebration	Youth, Elderly Disability People	Invitations	December 2023	100 000	Own Revenue
Christmas Gifts	New-Born	Hospital Visits	December 2023	50 000	Own Revenue
Distribution Of School Shoes	Learners	Visiting Of Schools	January 2024	250 000	Own Revenue
Sanitary Towels Distribution	Young Girls	Visiting Of Schools	February 2024	40 000	Own Revenue
Human's Rights Day Celebration	Elderly People	Invitations	March 2024	30 000	Own Revenue
Freedom Day	Youth & Elderly	Invitations	April 2024	20 000	Own Revenue
Worker's Day	All Stakeholders	Invitations	May 2024	380 000	Own Revenue
Youth's Rights Against Gender Based Violence And Femicide and Lesbian, Gay, Bisexual, Trans And Gender Diverse, Intersex, Queer And Questioning and More	Youth	Invitations, Loud Healing	June 2024	300 000	Own Revenue
Human's Rights Awareness Based On Gender Based Violence and Femicide	Young People	Radio Station and Loud Healing	June 2024	150 000	Own Revenue
Distribution School Shoes And Sanitary Towels	Leaners	Visiting At Schools	June 2024	100 000	Own Revenue
Grand Total				2 813 000	

4.8.1.1.2 OFFICE OF THE MUNICIPAL MANAGER

Key Performance Area	Objective	Focus Area	Outcome	Project	Budget	Source of Funding
Institutional Capacity	Building institutional resilience and administrative capability	Performance Management and Development Systems	Good Governance, Transparency and Accountability	Electronic Performance Management and Development Systems	2 500 000	Own Revenue
Good Governance	Promoting good governance, transparency and accountability	Risk Management	Supporting the delivery of municipal services to the right quality and standard;	Barn Owl	120 000	Own Revenue
Good Governance	Promoting good governance, transparency and accountability	Risk Management	Financial Management and Accounting	Fraud Hotline	80 000	Own Revenue

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4.8.1.1.3 DEPARTMENT OF TECHNICAL SERVICES

Project Name	Area	Cost Estimate
Asphalt Production and Mentorship (36 months)	All Setsoto Units	4 200 000.00/ year
Installation of smart prepaid water meters	All Setsoto Units	250 590 000.00 over three years
Blue Drop and Green Drop Compliance	All Setsoto Units	1 200 000.00
Refurbishment of Water Treatment Works and Waste Water Treatment Works buildings	Ficksburg	200 000.00
	Clocolan	200 000.00
	Marquard	200 000.00
	Senekal	200 000.00
Capacity building	Technical services	170 000.00
Street Painting and Erection of Signs	All Setsoto Units	400 000.00

4.8.2 UNFUNDED PROGRAMMES AND PROJECTS

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2021/2022	2022/2023	2023/2024	2024/2025	Source of Funding
BS017	Not Yet Registered	Ficksburg: Rehabilitation of 1,3km surface road and stormwater drainange	11 601 540		4 686 696	6 914 844		Municipal Infrastructure Grant
BS018	Not Yet Registered	Clocolan: Rehabilitation of 2km surface road and stormwater drainange	18 220 000		4 805 181	13 414 819		Municipal Infrastructure Grant
BS019	Not Yet Registered	Ficksburg: Rehabilitation of 1,5km surface road and stormwater drainange (Phase 2)	6 618 460		6 618 460	-		Municipal Infrastructure Grant
BS020	Not Yet Registered	Clocolan/ Hlohlohwane: Upgrading of Sport Facility	3 413 675			1 108 115	2 305 560	Municipal Infrastructure Grant
BS021	Not Yet Registered	Marquard: Rehabilitation of 2km surface road and stormwater drainange	18 220 000			10 212 925	8 007 075	Municipal Infrastructure Grant
BS022	Not Yet Registered	Senekal: Rehabilitation of 2km surface road and stormwater drainange	18 220 000			10 008 669	8 211 331	Municipal Infrastructure Grant
BS023	Not Yet Registered	Procurement of the Landfill site roller compactor	2 685 000				2 685 000	Municipal Infrastructure Grant
BS024	Not Yet Registered	Replacement of Water rising main Asbestos Pipes in Marquard/Moemaneng	42 245 000.00				16 158 383	Municipal Infrastructure Grant
BS025	Not Yet Registered	Refurbishment of the Wastewater Treatment Works in Ficksburg/Meqheleng	18 220 000				18 220 000	Municipal Infrastructure Grant
TOTAL								

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Project Description	Project Value (Inclusive of budget maintenance)
SANITATION	
Development of 1145 sites in Matwabeng with water and sewer	46 000 000,00
Development of 41 ervens in Ficksburg with water and sewer	28 500 000,00
Upgrading of the Wastewater Treatment Works in Ficksburg/Meqheleng	150 000 000,00
Provision of water borne sanitation for 400 households in Clocolan/Hlohlolwane	6 000 000,00
Upgrading of outfall sewer line in Ficksburg (1.5km)	9 000 000,00
Upgrading of the 4.5km outfall sewer line in Marquard/Moemaneng	22 000 000,00
WATER	
Upgrading of the Ficksburg raw water abstraction point from Caledon River	55 000 000,00
Upgrading of the 16 km raw water pipeline from Deemster to Clocolan Water Treatment Works (Phase 1)	82 000 000,00
Upgrading of the 16 km raw water pipeline from Deemster to Clocolan Water Treatment Works (Phase 2)	85 000 000,00
Upgrading of the 7km clear water rising main line from the Marquard Water Treatment Works to Mokodumela booster pumpstation in Marquard/Moemaneng	32 000 000,00
Construction of the 3Ml concrete reservoir in Clocolan/Hlohlolwane	12 800 000,00
Construction of the 2.5Ml concrete reservoir in Marquard/Moemaneng	11 000 000,00
Development of Boreholes in Clocolan/Hlohlolwane	6 000 000,00
Refurbishment of the Water Treatment Works in Marquard/Moemaneng	15 000 000,00
Water Conservation Water Demand Management - Ficksburg	10 000 000,00
Water Conservation Water Demand Management - Senekal	10 000 000,00
Water Conservation Water Demand Management - Marquard	5 000 000,00
Water Conservation Water Demand Management - Clocolan	5 000 000,00
Upgrading of Pumpstations in all four towns	15 000 000,00
Replacement of Asbestos pipes in Ficksburg/ Meqheleng	20 000 000,00
Replacement of Asbestos pipes in Clocolan/ Hlohlolwane	20 000 000,00
Replacement of Asbestos pipes in Senekal/ Matwabeng	20 000 000,00
Replacement of Asbestos pipes in Marquard/ Moemaneng	20 000 000,00
Water Catchment and Water Demand Management – Provision of Jojo tanks for indigents (7000)	1 000 000,00
War on leaks programme	4 400 000,00
INFRASTRUCTURE PLANNING DOCUMENTS	
Development of Comprehensive Infrastructure Maintenance Plan	4 000 000,00
Development of Integrated Transport Plan	4 000 000,00
Review of the Water Service Development Plan	1 500 000,00
Development of Land Use Scheme	1 000 000,00
Review/ Revision of Spatial Development Framework	1 000 000,00
Review of Water and Sanitation Sector Plans	1 800 000,00
Review of Electricity Sector Plan	1 000 000,00
Review of Roads and Stormwater master Plans	2 000 000,00
Development of an Energy Plan	1 000 000,00
Review of Housing Sector Plan	1 000 000,00
WASTE REMOVAL	
Construction of the landfill sites in Clocolan/Hlohlolwane	30 000 000,00
Construction of the landfill sites in Marquard/Moemaneng	30 000 000,00
Procurement of Landfill site compactors x 4	5 500 000,00
Procurement of specialised waste removal vehicles x 4	5 300 000,00

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URBAN PLANNING AND HUMAN SETTLEMENT	
Development of a housing programme for 60 residential sites in Clocolan	10 000 000,00
Development of a housing programme for 79 residential sites in Ficksburg	5 000 000,00
Development of Shopping Mall - Ficksburg	Investors
Development of Shopping Centre - Ficksburg	Investors
Formalization of Boitumelo Informal Settlement, Meqheleng	2 000 000,00
Formalization of Baipheheng Informal Settlement, Hlohlolwane	2 000 000,00
Formalization of Masaleng Informal Settlement, Matwabeng	2 000 000,00
Township establishment in Vooruizicht farm in Clocolan	2 000 000,00
Township establishment in Ford farm in Clocolan	2 000 000,00
Sub-division of ERF 3367 Hlohlolwane	600 000,00
Sub-division of ERF 855 Meqheleng	600 000,00
Sub-division of ERF 1529 and 1530 Hlohlolwane	750 000,00
Formalisation of the residential, creches, and churches on the parks	5 000 000,00
Development of Cemetery in Senekal	6 000 000,00
Development of Cemetery in Marquard	6 000 000,00
Development of Cemetery in Clocolan	6 000 000,00
Fencing of old cemeteries in Setsoto	6 000 000,00
Ficksburg: Construction of Hawkers Stalls	15 000 000,00
Marquard: Construction of Hawkers Stalls	12 000 000,00
ROADS AND STORMWATER	
Rehabilitation of 3km surfaced road and stormwater drainage in Meqheleng (Mshengu Road)	29 000 000,00
Rehabilitation of 2km surfaced road and stormwater drainage in Clocolan/ Hlohlolwane (Access Road)	25 220 000,00
Rehabilitation of 2km surfaced road and stormwater drainage in Senekal/ Matwabeng (Access Road)	25 220 000,00
Rehabilitation of 2km surfaced road and stormwater drainage in Senekal/ Matwabeng (Access Road)	18 440 000,00
Construction of the 0.9km surfaced road and stormwater drainage system in Bloem street Ficksburg/Meqheleng	4 500 000,00
Construction of 3km Paved Roads in Marquard/ Moemaneng	50 000 000,00
Construction of 3km Paved Roads in Clocolan/Hlohlolwane	50 000 000,00
Maintenance of Internal Roads-Re-sealing for 3km (Ficksburg/Meqheleng)	8 000 000,00
Maintenance of Internal Roads-Re-sealing for 3km (Clocolan/Hlohlolwane)	8 000 000,00
Maintenance of Internal Roads-Re-sealing for 3km (Marquard/Moemaneng)	8 000 000,00
Maintenance of Internal Roads-Re-sealing for 23m (Senekal/Matwabeng)	14 000 000,00
Maintenance of Internal Roads-Pothole Patching for 2 km (Ficksburg/Meqheleng)	14 000 000,00
Maintenance of Internal Roads- Pothole Patching 2km (Clocolan/Hlohlolwane)	34 000 000,00
Maintenance of Internal Roads- Pothole Patching 2km (Marquard/Moemaneng)	114 000 000,00
Maintenance of Internal Roads- Pothole Patching 2km (Senekal/Matwabeng)	14 000 000,00
Upgrading of 20km Stormwater Networks (in phases) in Ficksburg	60 000 000,00
Upgrading of 20km Stormwater Networks (in phases) in Marquard	60 000 000,00
Upgrading of 20km Stormwater Networks (in phases) in Senekal	60 000 000,00
Upgrading of 20km Stormwater Networks (in phases) in Clocolan	60 000 000,00
Ficksburg/Meqheleng: Foot Bridges	2 600 000,00
Construction of Stormwater culver in Zone 3	600 000,00
ELECTRICITY	
Energy Efficiency Project in Clocolan	10 000 000,00
Energy Efficiency Project in Ficksburg	10 000 000,00
Energy Efficiency Project in Senekal	10 000 000,00
Energy Efficiency Project in Marquard	20 000 000,00
Maintenance of Electricity Infrastructure Phase 2 - Ficksburg sub-stations	5 000 000,00
Maintenance of Electricity Infrastructure Phase 3 - Clocolan sub-stations	4 000 000,00

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Maintenance of Electricity Infrastructure Phase 4 - Ficksburg and Clocolan transformers	10 000 000,00
Maintenance of Electricity Infrastructure Phase 5 - Senekal and Marquard transformers	10 000 000,00
Clocolan/Hlohlolwane: Electrifying of Ext 7 - 18 Erven (Eskom)	216 000,00
Clocolan/Hlohlolwane: Electrifying of Ext 8 - 37 Erven (Eskom)	444 000,00
Marquard/Moemaneng: Electrifying of 1110 Erven (Eskom)	1 296 000,00
Ficksburg Upgrading of Eskom Main supply at Main substation	23 000 000,00
Ficksburg: Replacement of 11kv cable between SS-2D and SS -3D	3 500 000,00
Ficksburg: Refurbishment of Visser substation	1 500 000,00
Ficksburg: Refurbishment of Piet Retief substation	1 500 000,00
Senekal/ Matwabeng: Refurbishment of 11kv network De Put Line	3 000 000,00
Senekal: Refurbishment of Main substation	11 500 000,00
Clocolan: Upgrading and Refurbishment of 11kv network	11 500 000,00
Clocolan: Refurbishment of SS2 substation	2 500 000,00
Clocolan: Refurbishment of SS4 substation	2 500 000,00
Clocolan: Refurbishment of SS5 substation	2 500 000,00
Clocolan: Refurbishment of Sasko substation	2 500 000,00
Marquard: Upgrading of 11kv network and substation	7 000 000,00
Installation of (30) High Mast Light in all four unit	10 500 000,00
Installation of (200) street lights in all for units	6 000 000,00
New 88KV substation and line between Ficksburg and Clocolan (Eskom)	250 000 000,00
Replacement of 3km Low Voltage cable	6 000 000,00
Replacement of 4km High Voltage Cable	9 000 000,00
Installation of 2km Medium Voltage Cable (Piet Retief Substation)	3 000 000,00
Installation of a SCADA System in Ficksburg	15 000 000,00
Installation of a SCADA System in Senekal	15 000 000,00
Installation of a SCADA System in Clocolan	15 000 000,00
Installation of a SCADA System in Marquard	15 000 000,00
SPORT	
Refurbishment of the Marquard sport facility	4 000 000,00
Refurbishment of the Marquard sport facility (Town)	4 500 000,00
Upgrading of the Hlohlolwane sport facility	4 500 000,00
Refurbishment of the Senekal sport facility	10 000 000,00
Upgrading of the Meqheleng of Meqheleng sport facility (Flood Lights)	12 000 000,00
Upgrading of the Meqheleng Extension 2 sport facility	20 000 000,00
Upgrading of the Ficksburg Hennie De Wet sport facility	20 000 000,00
Development of the Park in Meqheleng	5 000 000,00
Development of the Park in Matwabeng	5 000 000,00
LOCAL ECONOMIC DEVELOPMENT	
Formalisation of car washes	1 000 000,00
Senekal sewing project	600 000,00
Infrastructure Skills and Capacity Development 4 years	30 000 000,00
Contractors-Small Medium Macro Enterprise Development Programme for 3 years	80 000 000,00

CHAPTER 5: MUNICIPAL SECTOR PLANS

CHAPTER 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			
2	Gender Equity Plan			
3	Local Economic Development Strategy			
4	Environmental Management Plan			
5	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome Plan			
6	Covid-19 Impact Management Plan			
7	Migration Integrated Development Plan			
8	Institutional Plan			
9	Spatial Development Framework			
10	Financial Strategy			
11	Water Services Development Plan			
12	Integrated Development Plan Review Process Plan 2022/2023			
13	Draft Budget 2023/2024-3 Year Forecast			
14	3-year Capital Infrastructure Investment			
15	Disaster Management Plan			
16	Workplace Skills Plan			
17	Integrated Waste Management Plan			
18	Integrated Environmental Management Plan			
19	Employment Equity Plan			
20	Gender Mainstreaming Report			

5.3 SPATIAL DEVELOPMENT FRAMEWORK

The Vision of the municipality is as follows:

“A unified, viable and progressive municipality”,

Given the analysis of the spatial characteristics and the above vision, the following spatial vision can be derived:

“To develop Setsoto into a place of beauty that recognises its setting comprising of historical, cultural and natural scenic assets that continue to give rise to tourism appeal while developing its industries around the diversity of agricultural produce to result in a unified and sustainable municipality”

The implications of the above vision are as follows:

- The tourism opportunities should be protected and enhanced.
 - ✓ Eastern Free State mountain scenery
 - ✓ Historic urban settlements with Victorian sandstone architecture
 - ✓ Basotho (Southern Sotho) regional culture spilling over from ‘the mountain kingdom in the sky’
- Agricultural opportunities that should be supported and protected:
 - ✓ Mixed farming, mainly cattle
 - ✓ Some maize and wheat
 - ✓ Cherries around Ficksburg
- Spatial Planning must ensure that the municipality’s resources, mainly arable land, are not unnecessary damaged for their use by another sector, for example, future urban development should not take good agricultural land out of production.
- Urban settlements should present a high-quality image and appearance so that are attractive to visitors and residents alike.

5.3.1 MACRO-CONCEPTUAL FRAMEWORK

5.3.2 NATURAL SYNTHESIS

The natural system analysis in the Status Quo report, influenced by aspects of the municipality such as the topography, vegetation and hydrology gave rise to the conclusion that Municipality comprises two broad bioregions, namely:

- To the west the ‘Moetlamogale Uplands’ include two settlements, Senekal and Marquard. The countryside is undulating with mainly stock farming and crops, including pastures.
- To the east, ‘Witteberg mountains’ – hilly mountainous country with dramatic sandstone cliffs and views over the Caledon river and the Maloti mountains in Lesotho.

The land use includes mixed farming with a pattern of pastures and some maize and wheat farming interspersed with patches of Vaal- Vet Sandy Grassland classified as Endangered by SANBI. Cherry farming is famous around

Ficksburg and is the basis of the oldest festival in the country. The watershed that drains the rivers either into the Sand River in the northern areas or the Caledon River in the southern areas. Land currently under agricultural cultivation throughout the municipality:

- South facing slopes which are important climate change refuge areas for to mitigate the impact of climate change for both plant and animal life;
- Steep slopes – generally around Ficksburg and in the southern areas of the municipality;
- Endangered Vegetation mainly Mesic Highveld Grassland that can be termed Critical Biodiversity Areas;
- Rivers, lakes, dams, pans and or vleis.
- The Willem Pretorius Nature Reserve around the Allemanskraal dam.

5.3.3 SOCIO-ECONOMIC AND BUILT ENVIRONMENT

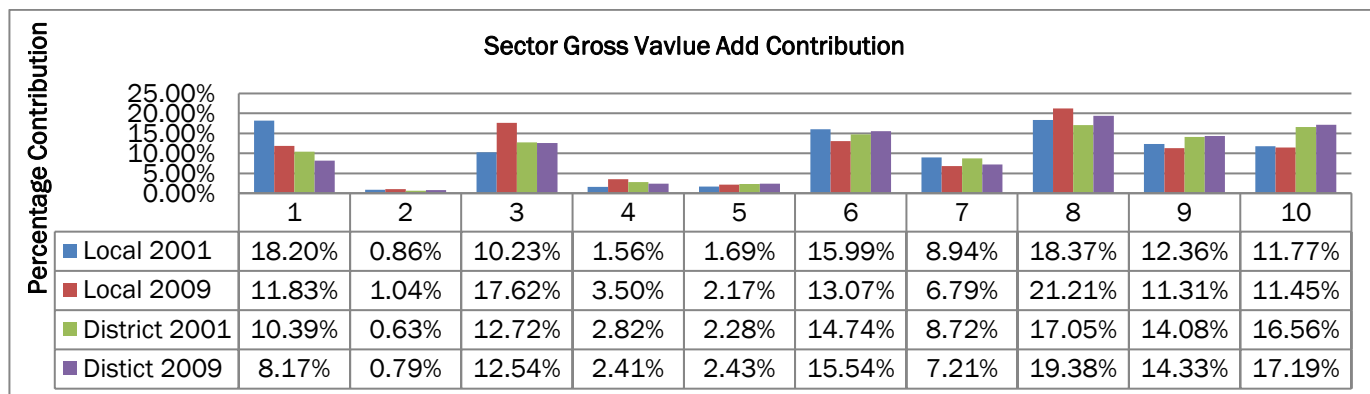
- Central Statistical Services figure suggest the population has decreased from 109 000 to 102 000 between 2001 and 2007 and Department of Water Affairs and Forestry's figures and the 2011 Census suggest it had increased to 113 000 by 2011. The main reason for this growth is given as due to Ficksburg's proximity to Lesotho.
- Certainly, there are substantial industrial estates across the border in Maputsoe with little other development rather than low density residential. This suggests that several service providers and economic linkages to support these factories are across the border in Ficksburg.
- The settlements are Ficksburg, Senekal, Clocolan and Marquard and serve as the population concentration areas of the Municipality.
- There is an adequate distribution of physical health and education facilities in the towns. It appears, from the size of the population that Senekal has more health facilities than what is needed.

The same applies to all the settlements regarding educational facilities. However, and notwithstanding the above, it appears, given the distance to the health facilities that more facilities are needed at Matwabeng, Hlohlolwane and Meqheleng, primary schools are needed at Matwabeng, Marquard and Meqheleng and secondary schools are needed at Matwabeng, Meqheleng and Hlohlolwane. (It should be noted that the population figures should be confirmed with the most recent census to confirm this requirement.)

- Issues regarding the above facilities relate more to the quality and nature of services rendered and the far distances some of the members of the community have to walk to get access to these due to the extremely spread-out nature of the settlements.
- Alternatively, local transport opportunities for example cycling should be promoted to enable people to travel further, more efficiently and with minimum cost.
- Access to schools in rural areas remains a challenge.
- A major issue is the uneven distribution of individual wastewater treatment in the urban settlements with significant portions of Hlohlolwane and Clocolan, Moemaneng and Marquard and particularly Meqheleng and Ficksburg. This needs to be addressed because the stark differences in access to provision of this service have been one of the contributors to service delivery protests.
- Providing this service in these areas is likely to be a significant financial and engineering challenge and this opportunity should be taken to explore other strategies to service provision. For example, Bill Gates has recently funded a waterless system with similar usage characteristics,
- Improvement in access to other urban services particularly roads and storm water management, is also required.
- Improvement of skills and training is required in both the agriculture and tourism sectors.

5.3.3.1 SECTOR GROSS VALUE ADDS

- Setsoto agricultural gross value add contributions appear to be declining while manufacturing and tertiary economic sectors are increasing; and
- This suggests that more value add is occurring to agricultural products and that tourism and financial services are on the increase.



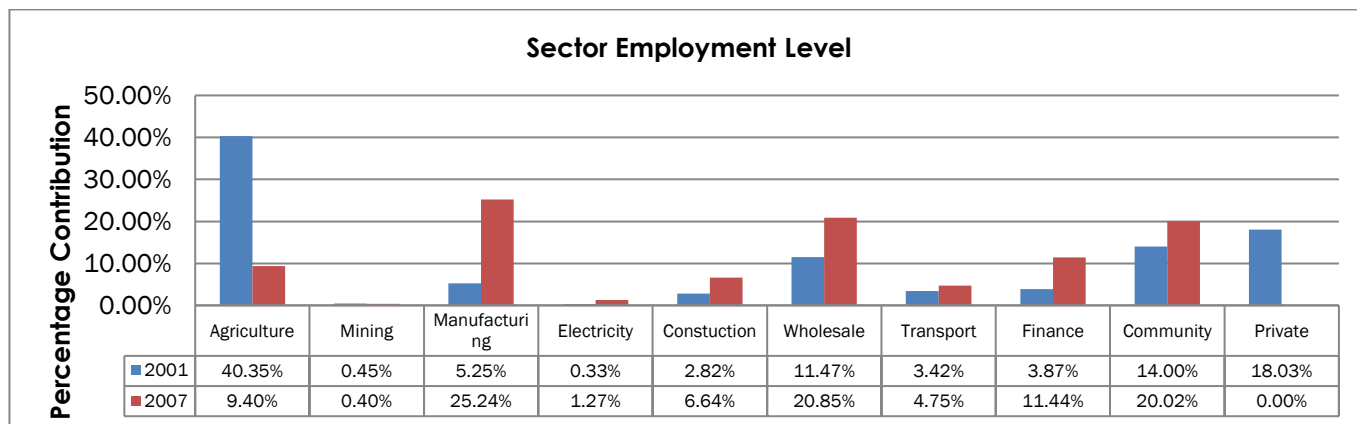
Source: Adapted from data by Quantec Research

Legend:

1. Agriculture, hunting, forestry, and fishing
2. Mining and Quarrying
3. Manufacturing
4. Electricity, gas, and water supply
5. Construction
6. Wholesale and retail
7. Transport, storage, and communication
8. Finance, insurance, real estate, and business services
9. Community, social and personal services
10. Government Services

5.3.3.2 SECTOR EMPLOYMENT LEVELS

- The increase in employment in the other sectors mirror their growth in Gross Value Add;
- The apparent extent of the large drop in agricultural employment requires further investigation



Sector contribution to Employment (MPBS, 2012)

CHAPTER 5: MUNICIPAL SECTOR PLANS

The above shows that the following sectors should be supported as they are important for either their contribution to the economy (Gross Value Add) or to creating jobs:

- Finance, Insurance, real estate, and business (21,21% of Gross Value Add);
- Manufacturing (17,65% of Gross Value Add);
- Wholesale and Retail trade (13,07% of Gross Value Add);
- Agriculture, hunting, forestry, and fishing (11,83% of Gross Value Add)
- Manufacturing (25,2% of the jobs);
- Wholesale and retail (20,85% of the jobs); and
- Community, social and personal services (20, 02% of the jobs).

The following sectors are showing the best growth and should be supported:

- Manufacturing and wholesale and retail (from an employment perspective); and
- Manufacturing from a contribution to Gross Value Add perspective.

Agriculture, hunting, forestry, and fishing reflected a substantial drop in the relative number of jobs it provided between 2001 and 2007, i.e., from 40. 35% to 9.40% of all those persons that were employed. The unemployment rate is 11.10% (MPBS, 2011)

5.3.4 BROAD SPATIAL CONCEPT

The following are the main structuring elements:

- A system of bio-physical corridors and Endangered vegetation in the form of the Mesic Highveld Grassland which highlight strategic elements of the municipality – long term resources that need to be conserved as well as which could contribute to the municipality’s economy and employment, especially tourism;
- A major road and transport corridor system that carries the main traffic flows and therefore business opportunities through the municipality. The main route is the N5 National Road that connects Winburg along the northern parts of the Municipality with Senekal. Along the eastern side of the Municipality the R26 performs a similar function and connects Ficksburg with Fouriesburg.
- Ficksburg as one of the main border posts to Lesotho.
- The watershed that drains the rivers either into the Sand River in the northern areas or the Caledon River in the southern areas.

The above three main structuring elements provide a framework in which other important land-uses are located. These land uses and precincts that include:

- The Willem Pretorius Nature Conservation and the Extensive Agriculture that is practiced around it;
- The creation of two distinctive bioregions, namely ‘Moetlamogale Uplands’ and the ‘Witteberg mountains;’
- The four main settlements, namely Senekal, Ficksburg, Clocolan and Marquard;
- Intensive maize and wheat farming throughout the Municipality; and
- Several tourist destinations scattered throughout the municipality.

CHAPTER 5: MUNICIPAL SECTOR PLANS

5.3.5 MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

It comprises the following elements:

- Bioregions;
 - Spatial Planning Categories;
 - Settlements and Rural Service Centres; and
 - Settlement Hierarchy.
- Major Infrastructure Projects:
 - Major Tourism Projects;
 - Settlement level guidelines.

5.3.5.1 BIO-REGIONS

The Status Quo report Analysis and Synthesis identified two bioregions that can be distinguished in terms of the natural environment and economy. The two bio- regions are:

- Moetlagamale Uplands; and
- Witteberg Mountains

		Moetlagamale Uplands	Witteberg Mountains
Altitude (m)		1 200-1 800	1 400-2 000
Population		Senekal	27 000
		Marquard	14 000
		Rural	7 000
Agriculture		<ul style="list-style-type: none"> • Poorer soils for arable agriculture • Senekal is the largest centre for agriculture followed by Marquard • Senekal and Marquard are the main maize producers • Cattle farming on pastures is by predominant product followed by maize • The Sparta feedlot in Marquard slaughters 200 000 head per annum 	<ul style="list-style-type: none"> • Better soils for arable agriculture with some land suitable for forestry on steeper slopes • Cattle farming on pastures is by far the predominant product followed by maize • Irrigation farming occurs along the Caledon river near Ficksburg and Clocolan
Gross Value Add Contribution	R 322 million		
Employment	11 500		
Tertiary		Less tourism and more agriculture oriented	Tourism orientated, some border services, agriculture, finance, and government
Gross Value Add Contribution	1.6 billion		
Renewal energy potential		Solar- high medium	Solar- low
Hydrology		Draining west to the Sand and Allemanskraal dam onto the Orange river	Water shed through centre of bioregion draining east to the Caledon river and west to the sand and Orange rivers
Landscape character		Undulating plains becoming hillier towards the east as they rise into the Witteberg foothills	Distinctive and characterful Witteberg mountains with profusion of distinctive sandstone cliffs and dramatic valleys opening to the Caledon river and the Maluti Mountains in Lesotho to the East (union buildings stone was quarried here)

CHAPTER 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 ensures that engagement and consultation are as efficient as possible, and misunderstandings are minimised. An effective community and stakeholder engagement process entails the following:

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

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

To engage and manage stakeholder relationships is particularly vital for community development and social investment programmes and strategies. For years, it has been standard corporate practice to invest and develop social investment and community development programmes with minimal engagement of those they materially affect – local communities – also known as their stakeholders.

More recently, sustainability has become recognised as a growing area of strategic value creation for the municipality. Nearly all contracted municipal service providers report having a social investment and community

development programme. Yet stakeholder engagement is often seen as secondary, even non-essential to the social investment and development agenda. Most stakeholder engagement programmes today have tick-box approaches.

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

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

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

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

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

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

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

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

CHAPTER 6: WARD-BASED PLANNING, COMMUNITY AND STAKEHOLDER ENGAGEMENT

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

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

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

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

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

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

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

6.3 WARD BASED NEEDS

Ficksburg, Caledon Park and Meqheleng-Wards 10,12,13,14,15,16 and 17					
Basic Service	Local Economic Development	Institutional Capacity	Financial Management	Good Governance, Transparency and Accountability	Public Participation
<ul style="list-style-type: none"> • No business sites. • No residential sites • Clinics • Landfill sites • Illegal dumping • Provision of cemeteries • Sewer spillages • Water leakages • Lack of commonages • Informal settlements • Permanent police station • Poor infrastructure network • Lack of equipment • Higher education facilities in Ficksburg • Building of libraries 	<ul style="list-style-type: none"> • Illegal scrapyards • Illegal taverns • Illegal hawkers • Tourism development • Tourism centre • Growing of food • Open parks to plant fruit trees • Vegetable garden • Farming development • Land for traditional herbs planting • Creation of jobs • Building of a mall 	<ul style="list-style-type: none"> • Health and Safety-Community Policing Forum • Lack of disaster management and fire services • Lazy municipal employees • Incompetent municipal staff 	<ul style="list-style-type: none"> • Misuse of funds • Revenue growth and collection 	<ul style="list-style-type: none"> • By-laws not implemented. • Immigrants • Illegal churches • No communication 	<ul style="list-style-type: none"> • High crime rate in Meqheleng

CHAPTER 6: WARD-BASED PLANNING, COMMUNITY AND STAKEHOLDER ENGAGEMENT

<ul style="list-style-type: none"> • Creation of art studios • Eradication of bucket system • Bad roads and stormwater infrastructure • Sport facilities • Shortage of houses • Security for every facility 	<ul style="list-style-type: none"> • Mautse-convert from heritage to spiritual to ensure access to the area 				
<p>Marquard and Moemaneng: Wards 1,2 and 3</p>					
<ul style="list-style-type: none"> • Sewer spillages • Bad road and stormwater infrastructure-provision of pavement • Sport development • Facility maintenance • Facility development • Open space for training • Provision of electricity to Motse Motjha • 24 hour hospital services • Lack of cemeteries • Lack of taxi rank • Lack of stores • Caring for the environment • Fencing of the dam • Utilisation of municipal buildings • RDP houses • Police satellite office in the location • High mast light 	<ul style="list-style-type: none"> • Business and church sites • Provision of sites for non-governmental and community-based organisations • Provision of space for sector department offices • Space for traditional healers • LED Office not visible • High levels of unemployment 	<ul style="list-style-type: none"> • Open and transparent recruitment processes • 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Lack of communication 	<ul style="list-style-type: none"> • High crime rate-shortage of police
<p>Clocolan and Hlohlolwane: Wards 8,9 and 11</p>					
<ul style="list-style-type: none"> • Roads-tar and gravel maintenance • Bucket system • Sewer spillages • Buildings-ward councillor's offices in ward 8 and Ikgatholleng Hall should be renovated • Old library should be turned into home affairs fulltime. • Pay ground stadium in town must be renovated grounds must always rehabilitated. • New sites needed next to Mandela Park, Shell Garage and Ford Farm • Sites for Creches 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Municipal staff in offices not working 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •

CHAPTER 6: WARD-BASED PLANNING, COMMUNITY AND STAKEHOLDER ENGAGEMENT

<ul style="list-style-type: none"> • Upgrading of Peka Bridge road • Water shortage • VIP toilets not drained. • Place for old age home • Some sites have no electricity. • Incomplete RDP houses • Fencing of cemeteries • Completion of pump stations streetlights in extension 5 and high mast light • Issuance of title deeds • Industrial sites next to OVK • Caravan • Maintenance 					
<p>Senekal/Matwabeng: Wards 4, 5, 6 and 7 did not form did not form part of the meeting as there were some traveling challenges</p>					

CHAPTER 6: WARD-BASED PLANNING, COMMUNITY AND STAKEHOLDER ENGAGEMENT

6.4 SECTOR INVESTMENT

Focus Area	Sector Projects-Provincial Department of Human Settlement						
Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Planned Expenditure for 2025/2026	Source of Funding
DHS001		Senekal 35 Hlasela Dilapidated Units: SXB Civil (2011) - Phase 1	722 314	183 000	513 064		Department of Human Settlement
Department: Economic, Small Business Development, Tourism and Environmental Affairs							
Project name	Area		Timeframes		Actual budget		
	Location		Start date	End date	2023/2024	2024/2025	2025/2026
Cleaning of Towns	10 local Municipalities to benefit (Not yet identified)		01/04/2023	31/03/2024	2 000 000	2 000 000	2 000 000
Buy Back Centres and Recycling facilities Support	All Municipalities		01/04/2023	31/03/2024	500 000	1 000 000	1 500 000
Department of Water and Sanitation							
Project name	Area		Timeframes		Actual budget		
	Location		Ward	Start date	End date	Project Stage	2023/2024
Setsoto Bulk Water Supply	Thabo Mofutsanyane District Municipality-Setsoto Local Municipality		Senekal	January 2011	February 2024	Construction	150 000 000
Senekal Wastewater Treatment Works			Senekal	2020/2021	2024/25	Construction	30 000 000
Ficksburg Wastewater Treatment Works			Ficksburg	2020/21	2024/25	Construction	25 000 000
Upgrading of Clocolan Water Treatment Works			Clocolan	2020/2	2024/25	Construction	25 000 000
Department of Minerals and Energy							
Project Name	Project Type (Infrastructure/ Households/Pre-Engineering)	Project description: [Switching Station (SWS), Substation new (SSN), Feeder Line (FL), Refurbishment (RFB), Farm Dweller (FDH), Infills (INF), Pre-Engineering (Pre-Eng)]	Funds Applied For	Number of Connections Applied For		Cost per Connection	
Clocolan: Electrification of 400 households Connections	Households	Households	8 000 000	400		20 000	

6.5 NATIONAL DEPARTMENT ALLOCATIONS

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

6.5.1 MUNICIPAL INFRASTRUCTURE GRANT

This grant is allocated to:

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

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

- provide information on service delivery priorities per municipality as expressed within sectoral plans and municipal Integrated Development Plans;
- fulfil a sectoral monitoring and guidance role on relevant sectoral outputs;
- evaluate reports and provide final recommendations to the municipality by 2 October 2023;
- frequently update sector norms and standards and confirm adherence thereto for MIG 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:

Municipality	Municipal Infrastructure Gant Medium-Term Expenditure Framework Allocations		
	2023/2024	2014/2025	2025/2026
Setsoto (FS191)	56 025 000	58 499 000	61 078 000

Department of Water and Sanitation must:

- support and monitor municipalities to prepare and implement water services development plans;
- ensure alignment between the Municipal Infrastructure Grant programme, Human Settlement Development Grant, Informal Settlement Upgrading Partnership Grant, Regional Bulk Infrastructure Grant and the Water Services Infrastructure Grant;

CHAPTER 6: WARD-BASED PLANNING, COMMUNITY AND STAKEHOLDER ENGAGEMENT

- 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

Municipality	Municipal Infrastructure Gant Medium-Term Expenditure Framework Allocations		
	2023/2024	2014/2025	2025/2026
Setsoto (FS191)	150 000 000	133 951 000	100 000

6.5.2 WATER SERVICES INFRASTRUCTURE GRANT

Municipality	Municipal Infrastructure Gant Medium-Term Expenditure Framework Allocations		
	2023/2024	2014/2025	2025/2026
Setsoto (FS191)	14 173 000	20 008 000	15 904 00

CHAPTER 7: FINANCIAL PLAN

7.1 INTRODUCTION

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

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

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

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

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

7.2 FINANCIAL STRATEGIC APPROACH

The 2023/2024 Medium Term Revenue and Expenditure Framework period represents the second year of the five-year Integrated Development Plan period-2022/2023-2026/2027. The following sources of information were scrutinised and taken into consideration in the conclusion of the Independent Financial Analysis and the development of this Financial Recovery Plan:

- Financial Statements from 2015/2016 to 2018/2019
- Medium Term Revenue and Expenditure Framework: 202015/2016 to 2018/2019
- Integrated Development Plan of Setsoto Local Municipality (Draft of Second Review 2018/2019)
- Annual Reports of 2015/2016 to 2018/2019
- Audit Reports of 2015/2016 to 2018/2019

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.

CHAPTER 8: PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEMS

7.2.1 FINANCIAL MODELLING

The world economy is expected to grow by four point four per cent this year. This is lower than the four point nine per cent that was anticipated when tabling the medium-term budget policy statement. The Omicron variant of the coronavirus caused many countries to impose restrictions to manage its spread. In addition, continued imbalances in global value chains have limited the pace of the world's economic recovery.

The South African economy has not been shielded from these global developments. National Treasury has revised South Africa's economic growth estimate for 2021 to four point eight per cent, from five point one per cent at the time of the Medium-Term Budget Policy Statement.

This revision reflects a combination of the impact of changes in the global environment, along with South Africa's own unique challenges. Commodity prices, which have supported South Africa's economic recovery, slowed in the second half of 2021.

Also, violent unrest in July, and restrictions imposed to manage the third wave of COVID-19 further eroded the gains South Africa made in the first half of the year. Industrial action in the manufacturing sector, and the re-emergence of loadshedding, also slowed the pace of the recovery.

Real Gross Domestic Product growth of two point one per cent is projected for 2022. Over the next three years, Gross Domestic Product growth is expected to average one point eight per cent. Headline inflation is expected to remain between 3 to 6 per cent target range over the 2022/23 Medium Term Expenditure Framework.

In summary, the tax revenue in 2021/22 was higher than projections and this was mainly due to commodity price rally. However, these are projected to be short term, and as such long-term spending commitments should not be made based on short term revenue benefits. There are measures in place to reduce expenditure to narrow the budget deficit.

The following macro-economic forecasts must be considered when preparing the 2022/2023 Medium Term Revenue and Expenditure Framework municipal budgets.

Macroeconomic performance and projections, 2020/2021 – 2024/2025 Fiscal year					
Year	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Actual	Estimates		Forecast	
Consumer Price Index	2.9%	4.5%	4.8%	4.4%	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;

CHAPTER 8: PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEMS

	<ul style="list-style-type: none"> • 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; • 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. • 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 2023/2024 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 2023/2024 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;

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

The following table is a consolidated overview of the proposed 2023/2024 Medium-term Revenue and Expenditure Framework:

Description	Adjusted Budget 2022/2023	Annual Budget 2023/2024	Annual Budget +1 2024/2025	Annual Budget +2 2025/2026
				R'000
Total Operating Revenue	622 099	658 555	691 483	726 057
Total Operating Expenditure	621 934	658 612	691 545	726 123
Total Capital Expenditure	230 896	230 198	241 708	253 793

Total operating revenue has increased by 6% or R 230 578 000 for the 2023/2024 financial year when compared to the 2022/2023 Adjustments Budget. For the two outer years, operational revenue will increase by --5% and 5% respectively.

Total operating expenditure for the 2023/2024 financial year has been appropriated at R 658 612 000, when compared to the 2022/2023 Adjustments Budget, operational expenditure has increased by 6% in the 2023/2024 budget and has increased by 5% for 2024/2025 and increased by 5% for 2025/2026 being the outer years of the Medium-Term Revenue and Expenditure Framework.

The capital budget of R 230 198 000 for 2023/2024 is -0.30% less when compared to the 2022/2023 Adjustments Budget. The reduction is due to various projects being finalized in the previous financial year as well as affordability constraints in the light of current economic circumstances and financial recovery of the municipality. The capital programme increases to R 241 708 000 in the 2024/2025 financial year and then evens out in 2025/2026 to R 253 793 000.

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 positive 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

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- Internally generated funds are financed from the anticipated operating surplus to be realized at 30 June 2024. The amount is incorporated in the net cash from investing in the cash flow budget.

7.4.1 OPERATING REVENUE FRAMEWORK

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

Name of grant	2023/2024	2024/2025	2025/2026
Equitable share allocation	251 487 000	268 701 000	275 755 000

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. 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 2023/2024 Medium-Term Revenue and Expenditure Framework-classified by main revenue source:

Revenue generated from services charges remains the major source of revenue for the municipality, amounting to 41.58% of total revenue. The major sources of revenue for the 2023/2024 financial year can be summarized as follows:

Source	Amount (R'000)	Percentage
Assessment Rates	76 749	11.65%
Electricity Revenue	109 264	16.59%
Water Revenue	70 092	10.64%
Sewerage Revenue	40 258	6.11%
Refuse Removal Revenue	54 253	8.23%
Grants and subsidies	255 437	38.78%

The second largest source is operating grants and subsidies totalling R 255 437 000 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 Incentive Grant.

CHAPTER 8: PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEMS

Other revenue consists of various items such as income received from permits and licences, building plan fees, connection fees, fines collected and other sundry receipts. This revenue totals R 50 737 000 for the 2023/2024 financial year. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost effective, and market related.

7.4.2 OPERATING EXPENDITURE FRAMEWORK

The municipality's expenditure framework for the 2023/2024 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 2023/2024 budget and Medium-Term Revenue and Expenditure Framework-classified per main type of operating expenditure:

The budgeted allocation for employee-related costs for the 2023/2024 financial year totals R 230 001 000 , which equals 34.92% of the total operating expenditure. Based on the collective South African Local Government Bargaining Council wage agreement, salary increases have been factored into this budget at a percentage increase of 7% for the 2023/2024 financial year.

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 32 900 000 for the 2023/2024 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 121 842 000 for the 2023/2024 financial year and equate to 18.49% 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.

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. Currently there are 6 445 households on the Indigent register.

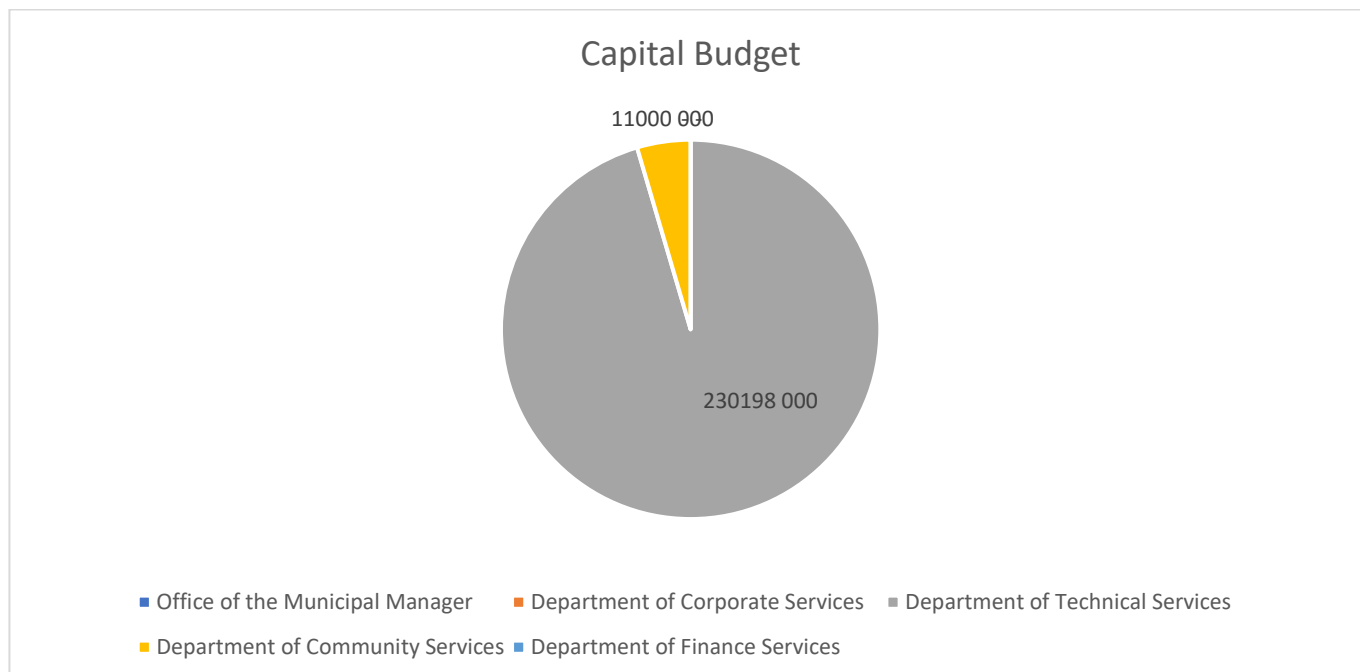
The indigent process is one of self-registration – therefore, households needing assistance must apply for the subsidy bi-annually. The cost of the social package of the registered indigent households is financed by National

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Government through the Local Government Equitable Share received in terms of the annual Division of Revenue Act.

7.7 CAPITAL BUDGET AND EXPENDITURE

The Integrated Development Plan process informs the capital budget and information obtained from relevant stakeholders, through public participation and ward committee processes. The total capital requirements for the 2023/2024 financial year are R 241 198. The following chart provides a breakdown of the capital budget allocation:



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

Department	Total Per Department			
	Adjustment Budget Feb 2023	Annual Budget 2023/2024	Annual Budget +1 2024/2025	Annual Budget +2 2025/2026
Municipal Manager	1 036 000	194 000	0	0
Corporate Services	381	452	0	0
Technical Services	225 047 000	236 361 000	230 198 000	241 708 000
Community Services	4 053 000	6 232 000	11 000 000	11 550 000
Finance Services	381	452	0	0
Total	243 689 000	230 896 000	241 198 000	253 258 000

National Treasury Budget Circulars 112 and 115 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 2023/2024 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.

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7.8 RECONCILING THE BUDGET 2023/2024 WITH THE INTEGRATED DEVELOPMENT PLAN 2023/2024

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

The following tables depict what the budget buy's in term of Integrated Development Plan priorities for the 2023/2024 financial year.

Free State: Setsoto (FS191) - Supporting Table SA4 Reconciliation of Integrated Development Plan strategic objectives and budget-revenue										
Strategic Objective	Goal	2019/20	2020/21	2021/22	Current year 2022/23			2023/24 Medium Term Revenue and Expenditure Framework		
		R thousand Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Basic Services	Supporting the delivery of municipal services to the right quality and standard	376 609	359 719	484 295	543 785	537 026	537 026	595 442	625 214	656 474
Local Economic Development	Creating a conducive environment for economic development	78 527	147 359	63 874	150 050	150 010	150 010	150 006	157 506	165 382
Institutional Capacity	Building institutional resilience and administrative capability	–	–	–	–	–	–	–	–	–
Financial Management	Ensuring sound financial management and accounting	139 164	95 747	108 678	115 841	130 611	130 611	124 694	130 928	137 475
Good Governance, Transparency and Accountability	Promoting good governance, transparency and accountability	55 811	119 911	52 213	22 227	22 134	22 134	7 762	8 150	8 558
Public Participation	Putting people and their concerns first	(47 028)	(7 429)	(2 501)	1 265	1 320	1 320	850	893	937
Total Revenue (excluding capital transfers and contributions)		603 083	715 307	706 559	833 168	841 100	841 100	878 753	922 691	968 826

Source: 2023/2024 Draft Budget - Supporting Table SA5 Reconciliation of Integrated Development Plan strategic objectives and budget-operating revenue

CHAPTER 8: PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEMS

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

The following tables depict what the budget buy's in term of Integrated Development Plan priorities for the 2023/2024 financial year.

Free State: Setsoto (FS191) - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)										
Strategic Objective	Goal	2019/20	2020/21	2021/22	Current year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
	R thousand									
Basic Services	Supporting the delivery of municipal services to the right quality and standard	415 654	702 441	564 428	405 313	389 312	389 312	414 055	434 759	456 497
Local Economic Development	Creating a conducive environment for economic development	7 169	6 758	7 118	12 935	7 624	7 624	9 668	10 152	10 659
Institutional Capacity	Building institutional resilience and administrative capability	-	-	-	-	-	-	-	-	-
Financial Management	Ensuring sound financial management and accounting	124 621	120 550	132 170	110 608	106 327	106 327	112 206	117 818	123 709
Good Governance, Transparency and Accountability	Promoting good governance, transparency and accountability	55 107	55 945	55 136	47 120	64 333	64 333	68 277	71 691	75 276
Public Participation	Putting people and their concerns first	37 767	47 824	72 260	36 409	54 339	54 339	54 404	57 125	59 981
Total Revenue (excluding capital transfers and contributions)		640 319	933 519	831 112	612 385	621 934	621 934	658 612	691 545	726 123

Source: 2023/2024 Draft Budget - Supporting Table SA5 Reconciliation of Integrated Development Plan strategic objectives and budget-operating expenditure

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

Free State: Setsoto (FS191) - Table A5 Budgeted Capital Expenditure by Functional Classification and Funding for the year ended 30 June 2024										
Description	2019/20	2020/21	2021/22	Current year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Capital Expenditure - Functional										
<i>Municipal governance and administration</i>	568	1 358	521	1 096	1 797	1 797	1 510	-	-	-
Executive and council	4	47	164	194	1 036	1 036	1 054	-	-	-
Finance and administration	565	1 311	357	903	762	762	456	-	-	-
Internal audit	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>	8 811	16 609	77	6 232	4 052	4 052	141	11 000	11 550	12 128
Community and social services	3 526	-	46	50	-	-	-	-	-	-
Sport and recreation	5 269	16 601	-	1 562	3 954	3 954	2	11 000	11 550	12 128
Public safety	-	8	-	-	-	-	31	-	-	-
Housing	16	-	32	4 620	98	98	108	-	-	-
Health	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	6 652	10 521	-	5 022	4 000	4 000	26	10 000	10 500	11 025
Planning and development	25	-	-	22	-	-	20	-	-	-
Road transport	6 627	10 521	-	5 000	4 000	4 000	7	10 000	10 500	11 025
Environmental protection	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>	127 961	191 309	322 588	231 339	221 047	221 047	96 009	220 198	231 208	242 768
Energy sources	22 769	18 561	2 135	14 493	4 623	4 623	758	12 000	12 600	13 230
Water management	80 616	128 996	261 630	214 240	201 971	201 971	93 124	187 173	196 532	206 358
Waste water management	24 576	42 383	58 819	-	10 846	10 846	2 127	12 025	12 626	13 258
Waste management	-	1 368	4	2 606	3 606	3 606	-	9 000	9 450	9 923
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	143 993	219 797	323 186	243 689	230 896	230 896	97 686	241 198	253 258	265 921
Funded by										
National Government	130 119	198 691	320 159	221 001	221 001	221 001	95 249	220 198	231 208	242 768
Provincial Government	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Provincial Department Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	130 119	198 691	320 159	221 001	221 001	221 001	95 249	220 198	231 208	242 768
Borrowing	-	(2)	166	-	1 021	1 021	1 059	10 000	10 500	11 025
Internally generated funds	45	140	180	225	16	16	878	11 000	11 550	12 128
Total Capital Funding	130 165	198 829	322 506	221 226	222 038	222 038	97 185	241 198	253 258	265 921

Source: 2023/2024 Draft Budget - Table A5 Budgeted Capital Expenditure by Functional Classification and Funding for the year ended 30 June 2024

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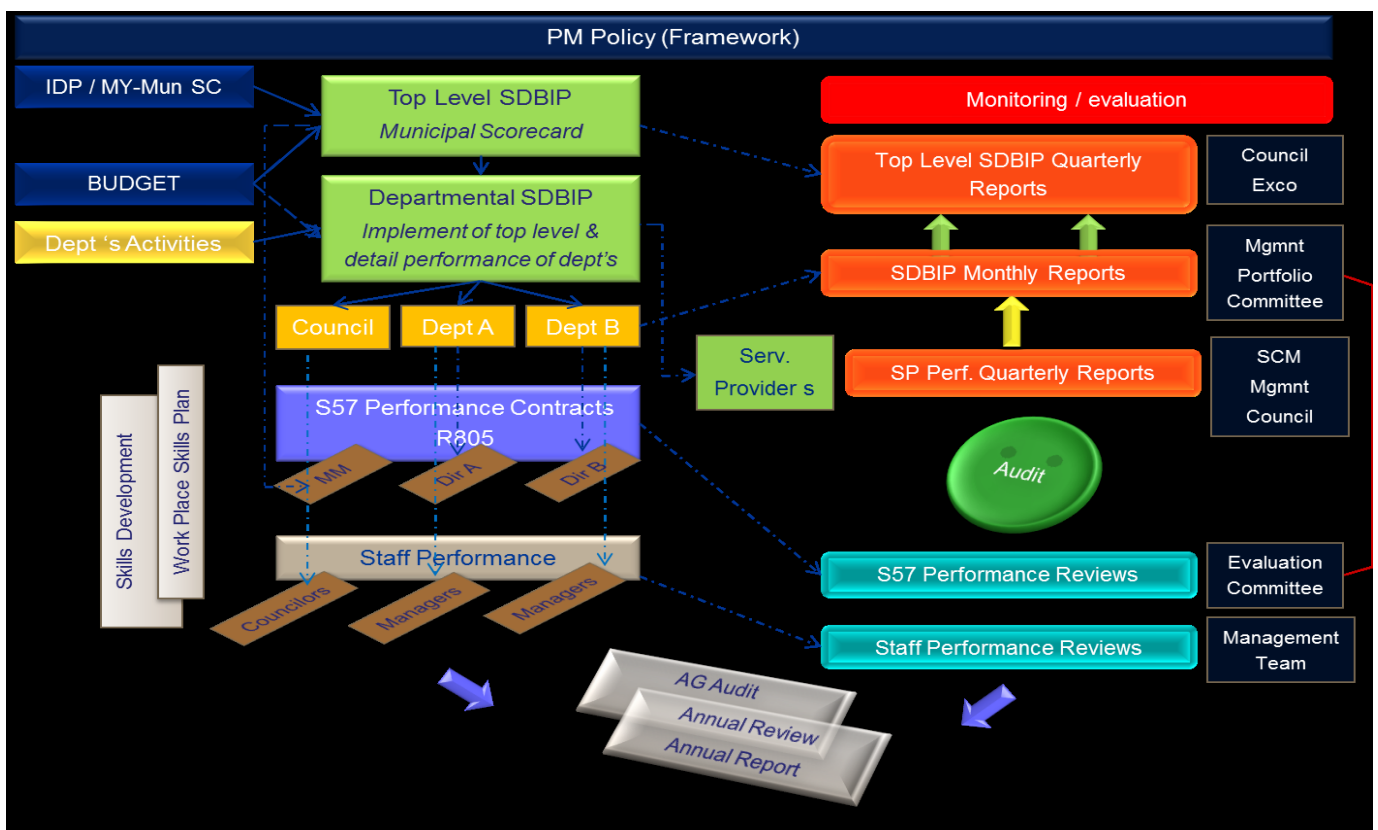
8.1 PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM

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.

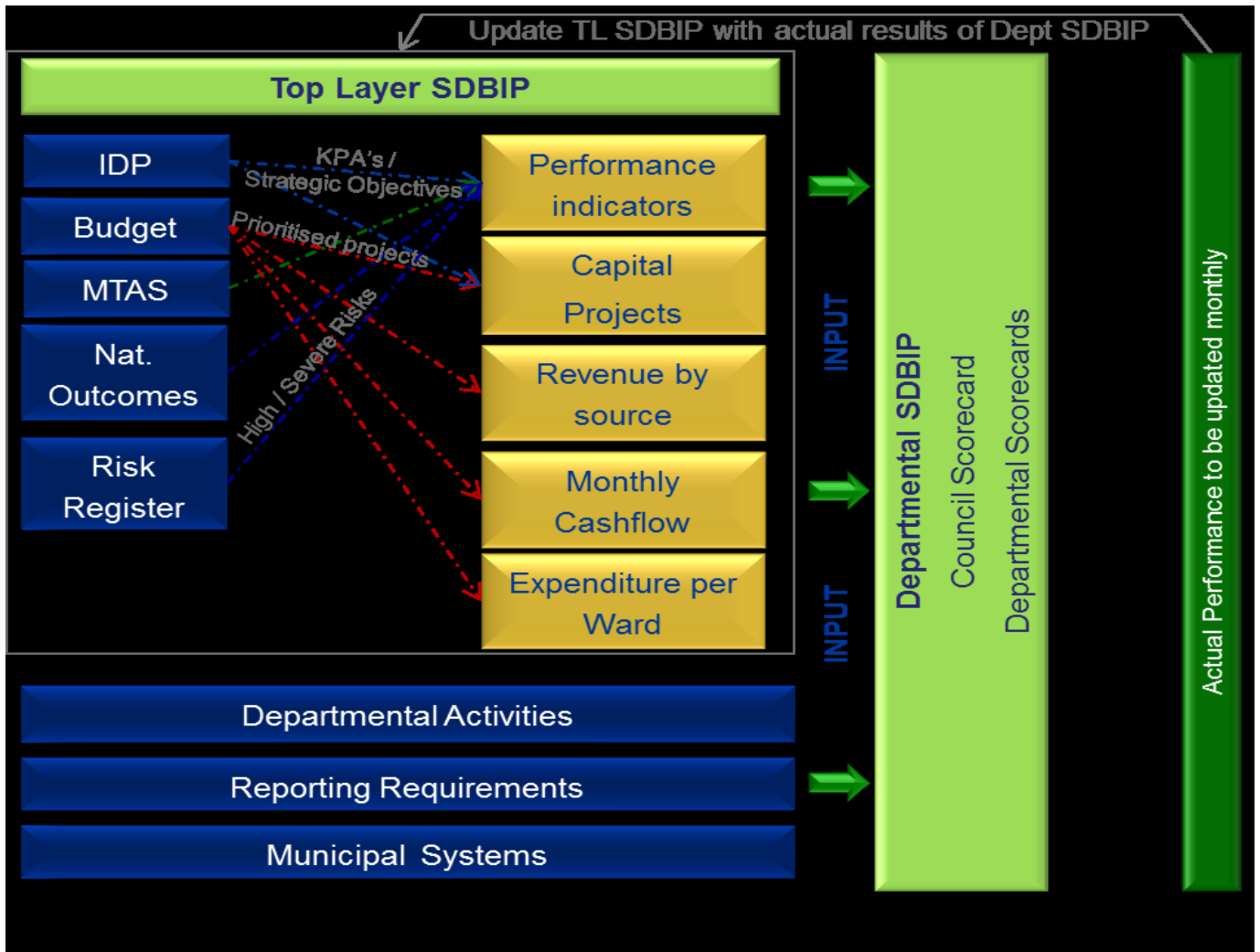
The Performance Management and Development System serves as primary mechanism to monitor, review and improve the implementation of the municipality Integrated Development Plan and eventually the Budget. The performance management and development system policy framework was approved by council which provided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

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



8.2 ORGANISATIONAL PERFORMANCE

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



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

8.3 INDIVIDUAL PERFORMANCE FOR SECTION 56 MANAGERS

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

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

8.4 INDIVIDUAL PERFORMANCE FOR ALL OTHER STAFF

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

CHAPTER 8: PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEMS

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

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

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

8.5 PERFORMANCE REPORTING

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

8.5.1 Quarterly Performance Reports

Reports on the performance in terms of the Top-Layer Service Delivery and Budget Implementation Plan are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

8.5.2 Mid-Year Performance Assessment

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

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

8.5.3 Annual Performance Assessment

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

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

CHAPTER 9: INTEGRATION AND CONSOLIDATION

CHAPTER 9: INTEGRATION AND CONSOLIDATION

9.1 INTEGRATED SECTOR INVOLVEMENT

One of the challenges identified during the assessment of the Integrated Development Plans 2022/2023 was a lack of integration of various programmes in the Integrated Development Plan 2022/2023. 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.

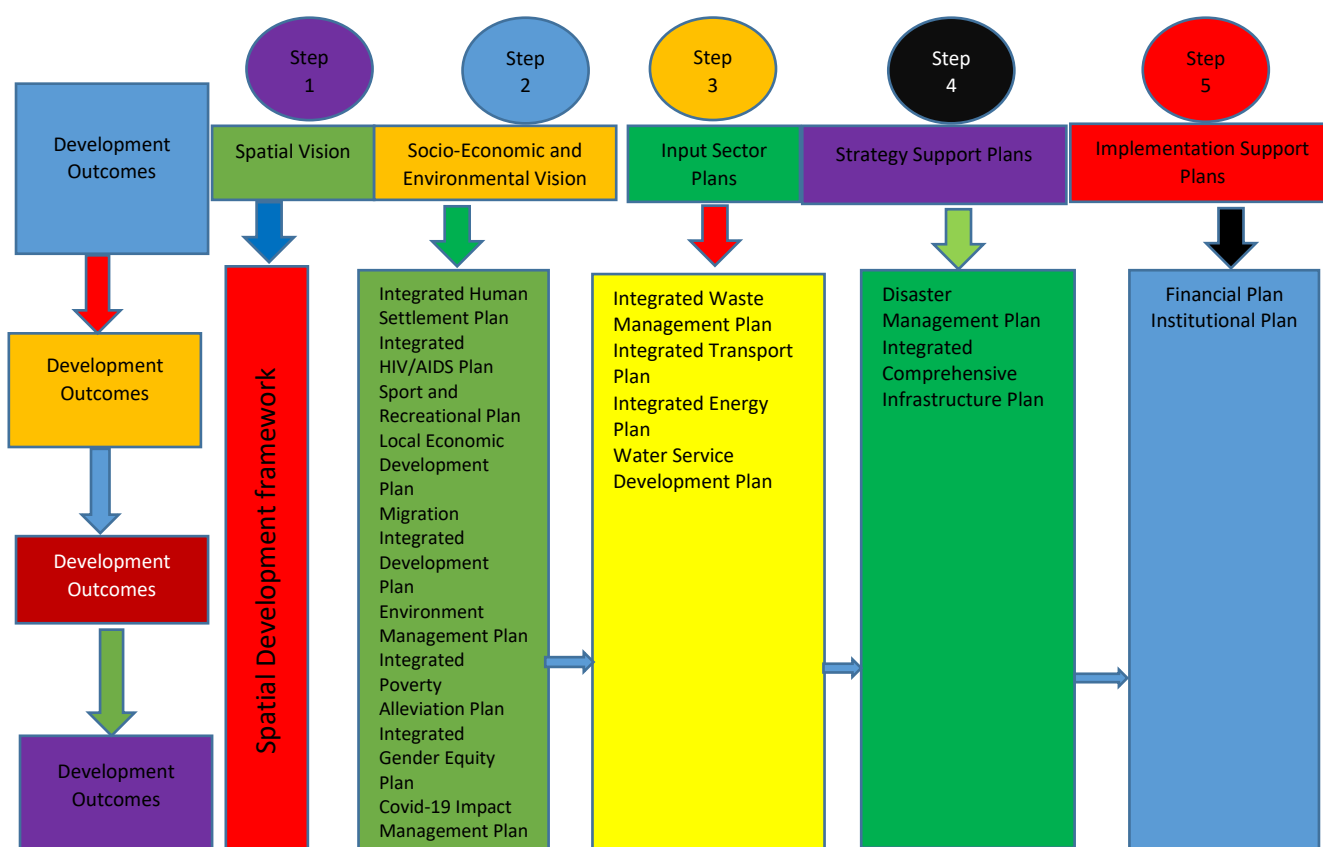
CHAPTER 9: INTEGRATION AND CONSOLIDATION

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

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

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

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



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

CHAPTER 9: INTEGRATION AND CONSOLIDATION

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

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

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:

CHAPTER 9: INTEGRATION AND CONSOLIDATION

9.4.1 Current status of internal planning programmes

The following annexures are reviewed and approved:

Plans	Current Status
Annexure A- IDP Review Process Plan 2021/2022	Adopted
Annexure B- Draft Budget 2022/2023-3 Year Forecast	Adopted
Annexure C- 3-year Capital Infrastructure Investment Programme	Adopted-Part of the Budget 2023/2024
Annexure F- Performance Management Development System Policy Framework	Adopted
Annexure H- Disaster Management Plan	Adopted
Annexure J- Workplace Skills Plan	Finalised and submitted
Annexure L- Integrated Waste Management Plan	Adopted
Annexure M-Integrated Environmental Management Plan	Adopted
Operational Plan	
Employment Equity Plan	To be reviewed in line with the Municipal Staff Regulation 2021 by end of June 2023
Gender Mainstreaming Report	Approved

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

Plans	Current Status
Annexure D-Institutional Plan	Approved in June 2022-Work in Progress
Annexure E- Spatial Development Framework	Draft
Annexure G- Financial Strategy	Adopted
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 30 June 2023
Annexure O- Environmental Management Plan	Should be reviewed
Annexure P- Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome Plan	Should be reviewed
Annexure Q-Covid-19 Impact Management Plan	Approved
Annexure R-Migration Integrated Development Plan	Being developed, to be ready by 30 June 2022

CHAPTER 10: ADOPTION, PUBLICATION, AND APPROVAL

10.1 INTRODUCTION

This document contains the draft Integrated Development Plan 2023/2024 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 2023/2024 provides the foundation for development and will form the basis of the planning process for the next four years until 2027.

10.1. ADOPTION

The draft Integrated Development Plan 2023/2024 must by law be adopted by a municipal council within ninety days before the start of the new financial year. The adoption must be resolved by a full council in a meeting which is open for the public and the media. The draft was adopted at a council meeting held on the 31 March 2023.

10.2 PUBLIC PARTICIPATION

To ensure transparency of the integrated development plan process everybody is given the chance to raise concerns regarding the contents of the adopted draft Integrated Development Plan 2023/2024 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 2023/2024 in relation to legal and policy requirements, as well as to ensure vertical coordination and sector. The provincial assessment is to be held in April 2023, whose inputs will be consolidated in the final document.

Since the operational activities of the local municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of Integrated Development Plans. This exercise will be conducted during April 2022 through a District Integrated Development Forum.

Finally, all residents and stakeholders will also be given the opportunity to comment on the contents of the adopted draft Integrated Development Plan 2023/2024, as they are directly affected. The adopted draft Integrated Development Plan 2023/2024 will be advertised in local newspapers on 5th of April 2023 and all concerned parties will be given a period of 21 days until the 4th May 2023.

10.3 ADOPTION

The draft Integrated Development was adopted at a council meeting held on the 31 March 2023. The adopted draft document will be made public within ten days after the adoption for a period of twenty-one days 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.

Public participation will commence as per the approved Integrated Development Plan Review Process Plan and Budget Timelines with Budgeted Cost 2022/2023, where community and stakeholder inputs will be solicited before the final document is consolidated and submitted to council for approval.