



Fezile Dabi

District Municipality

INTEGRATED DEVELOPMENT PLAN (IDP) (2024 - 2025)

TABLE OF CONTENTS

Foreword by the Executive Mayor	4
Foreword by the Municipal Manager	7
Executive Summary	8
SECTION A: Vision, Mission and Values	11
SECTION B: Processes followed in reviewing the IDP	12
SECTION C: Powers and Functions of the municipality	30
SECTION D: Situational Analysis	34
SECTION E: Spatial Economy and Development Rationale	57
SECTION F: <i>Status Quo</i> Assessment	76
SECTION G: Strategic Objectives	97
SECTION H: Sector Plans	113
SECTION I: Development Strategies, Programmes and Projects	146
SECTION J: MIG Projects for local municipalities	173
SECTION K: Sector Departments programmes and Projects	183
SECTION L: linking the plan and the budget	229
SECTION M: Alignment with National and Provincial Imperatives	266
ANNEXURE B: Macro Organisational Structure	335

Acronyms

CoGTA	Cooperative Governance and Traditional Affairs
COVID-19	Corona virus immune deficiency 2019
CWP	Community Works Programme
DCoG	Department of Cooperative Governance
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
HSP	Housing Sector Plan
ICIP	Integrated Comprehensive Infrastructure Plan
IDP	Integrated Development Planning
IEP	Integrated Energy Plan
IHSP	Integrated Human Settlement Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
KPI	Key Performance Indicators
LEDP	Local Economic Development Plan
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Account
MSA	Municipal System Act
MFMA	Municipal Finance Management Act
MDGs	Millennium Development Goals
NDP	National Development Plan
PMS	Performance Management System
SDF	Spatial Development Framework
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMART	Simple, Measurable, Attainable, Realistic and Timely
SPLUMA	Spatial Planning and Land Use Management Act
WSDP	Water Services Development Plan

FOREWORD BY THE EXECUTIVE MAYOR

This document sets out the Fezile Dabi District Municipality's reviewed IDP for 2024-2025 containing key municipal goals and priorities within a rolling 5-year implementation cycle. The IDP is strategic document of Council and guides all planning and development in the district municipality.

This revised plan put motion government initiatives that will reduce the level of unemployment and poverty through intensification of programmes such as the District Development Model (One Plan) and other means of economic opportunities in the district.

The model will also be consistent with a process of joint and collaborative planning undertaken at level of the district together with all spheres of government resulting in a single strategically focussed Joint-Plan (One Plan) for our the Fezile Dabi District Municipality and Local municipalities which are (Ngwathe, Metsimaholo, Moqhaka and Mafube Local Municipality).

Our actual role as a district municipality has been to co-ordinate all efforts of locals in the district as well as to carry out certain designated services and this has been one of the challenges in recent years including reduced funding available to district municipality. This model initiative will ultimately assist us in achieving our ideal dream of single authority in which service delivery backlog will be thing of the past.

Changing circumstances within the political, social, economic, environmental and technological environment of society has motivated us to become more vigilant and innovative in the exercise of fiscal discipline and allocative efficiency thereby prioritising a sustainable and responsive budget which seeks to favour growth and effect major improvements in the lives of citizens.

The State of the Nation Address (SONA) is an important political and economic statement by the President which outlines the Government's economic and social investment programme, and is a precursor to the National Budget, this year's SONA was delivered on the 8th of February 2024. The following were discussed and are important for planning at local level:

1. The National State of Disaster
2. Private Sector Investment
3. Water Infrastructure
4. SMME Growth
5. Infrastructure
6. Social Infrastructure Mechanisms
7. New energy projects
8. Public and Social Employment (focusing on the youth)
9. Social grants will continue for another year

In addition, Premier M. Dikwana during the State of the Province Address on the 29th of February 2024, stated amongst other things that “many of our municipalities are in the province are in a dire state. Running sewage on the streets, poor water supply and mismanagement are all too common.” One of the worst challenges facing the province is unemployment, especially among the young people. Premier Dikwana was referring to comments and inputs her office received from members of the public prior to the State of the Province Address. The Premiers Office is working around the clock to mitigate the crisis in the Free State Province.

Without effective internal and external collaboration and cooperation amongst all our partners in development, the achievement of our district’s aspirations will remain a challenge. The concept of Integrated Development Planning, in turn, compels municipalities to work together, in great team spirit, with our national, provincial and local counterparts. It is for this reason that the Fezile Dabi District Municipality, through the principle of good governance, aims to align its planning and programmes, through the utilisation of Inter-governmental Relations platforms in order to opt for the deliberation and identification of the best possible alternatives to coordinate, facilitate and ultimately move service delivery to an advanced implementation phase.

It is with great honour that we can authenticate that as a district municipality, we already made a number of remarkable inroads. The service delivery process, however, is a continuous process. It is my plea that we as both the inhabitants and servants of the inhabitants of our beautiful region continue to improve our planning process and institutionalise the IDP process in order to achieve the desires of the people of our district, our province and our country. As the Mayor of the Fezile Dabi District Municipality, I hereby wish to present to you with the Draft 2024/2025 Integrated Development Plan.

Councillor D Khasudi
Executive Mayor

FOREWORD BY THE MUNICIPAL MANAGER

An Integrated Development Plan (IDP) adopted by Council is 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.

Fezile Dabi District Municipality's commitment to developing a caring and liveable municipality' is the focal point of the 2024/25 IDP, with a specific emphasis on the alignment of the Municipal Vision, strategy and implementation, while focus on building a more inclusive developmental local government that translates the Municipality's vision into action. It is important to be mindful of the need for alignment with all National, Provincial and Local Government imperatives. The IDP binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between the IDP and national or provincial legislation. A municipality must give effect to its IDP and conduct its affairs in a manner which is consistent with its IDP.

The IDP is not only a local government programme but the delivery plan of an entire government in a particular local space. The 2022/27 IDP is prepared against the background of the objective of the Fezile Dabi District Municipality, which is in line with the government's aim of addressing the triple challenges of poverty, inequality and unemployment in the country.

This plan is a culmination of rigorous interaction and engagements with a wide variety of stakeholders and will carve the way for the integrated development in the Fezile Dabi District. Even though, many municipalities face financial constraints, this IDP brings together innovative ideas and empirical methodology, to harness the scarce resources available.

As the Head of Administration, as contained in section 55 of the Municipal Systems Act, 2000 it will remain my duty to deliver on the strategic goals and provincial strategic outcomes, over the next years, with the view to better promote the good life for all inhabitants of the Fezile Dabi District Municipality.

As the municipal administration, it is our responsibility and obligation to fulfil tasks that have been assigned to us by Council, mainly, to create an enabling environment that supports local economic development and to design systems that will accelerate service delivery in the most efficient and sustainable manner.

Sound municipal administration processes, systems and procedures are a central focus of institutional transformation and organisational development. Emphasis will be placed on identifying new growth paths/areas, and rapidly responding to matters that require urgent intervention.

The IDP has been informed by the need to adapt to the changing circumstances and imperatives facing the political, social, economic, environmental and technological environment of society. The Fezile Dabi District Municipality response to the developmental mandate shall focus on the implementation of alternative sustainable planning models towards fostering enhanced functionality. Securing environmentally

sustainable development and the efficient use of natural resources whilst promoting socioeconomic development remains our policy priority. The five year plan recognises the integration of parallel planning initiatives with the District Spatial Development serving as a transversal planning instrument guiding long term urban expansion, land release, densification and economic development.

I am very confident that despite the challenges that the municipality is facing due to high level of unemployment and poverty, the region remains a safe haven with potential for investment and economic growth and ultimately bringing hope to our communities with prosperity on employment and economic opportunities on horizon.

It is therefore a great honour to present this Draft Integrated Development Plan noting that as the Accounting Officer, I am responsible for the overall execution of this strategic document, the monitoring and implementation of this blue print as adopted by council to fast-track development in this district remains my responsibility together with the Administrative Management of the institution.

S.J. Thomas

Municipal Manager

EXECUTIVE SUMMARY

Fezile Dabi District Municipality has successfully reviewed for the third time a five year Integrated Development Plan (IDP). This IDP is therefore the municipality's principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. Following this IDP, each department within the municipality is required to conclude a detailed annual Service Delivery and Budget Implementation Plan (SDBIP) that gives operational expression to the IDP.

The Municipal Systems Act 32 of 2000 on the other hand, defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation. The plan should be strategic and inclusive in nature. The plan should link, integrate and coordinate other plans, while taking development proposals into account. It should be aligned with the municipality's resources and capacity, while forming policy framework on which annual budgets are based. The Integrated Development Plan must be compatible with national and provincial development plans and planning requirements.

It further requires of municipalities to 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 whilst participating in national and provincial development programmes.

The above mandate should therefore be captured in the IDP of the municipality and therefore the stronger focus on development programmes that address the needs of the community.

In 2021, the Department of Cooperative Governance and Traditional Affairs issued a revised Integrated Development Plan Framework Guide to provide clarification on the content packaging in preparation of the IDPs. This IDP was therefore prepared within this framework in line with section 26 of Municipal Systems Act, 2000, which outlines the core components of Integrated Development Plan. The framework, which serves as a cradle for the for core components defined in section 26 of Municipal Systems Act, 2000 and regulations 2 – 4 of Municipal Planning and Performance Management Regulations, 2001 are presented and briefly outlined hereunder as follows:

Section A - The Municipality's Vision, Mission and Values

This section focuses on the formulated vision, mission and values of the municipality.

Section B – Processes followed in reviewing the IDP

This section provides an overview of the process followed in compiling and reviewing the IDP, the processes unfolded in various phases which includes the preparation, analysis, strategies, projects, integration and finally the approval phase of the IDP.

Section C - Powers and Functions of the municipality:

This section provided an indication of the powers and functions constitutionally assigned to Fezile Dabi District Municipality in terms of Part B of Schedule 4 and Part B of Schedule 5 of the Constitution and any other matter assigned to it by national or provincial legislation.

Section D – Situational Analysis: This section aims to give the reader a deep understanding of the content in which the IDP was developed. It explicitly delineates the Municipal Profile in terms of the Institutional and external Environmental scan.

Section E - Spatial Economy and Development Rationale: This section outlines a high level Spatial Development Framework of the District, which reflects the text and maps. It also seeks to outline the *causal* relationships between individual choices and land use change outcomes within the municipality.

Section F - Status Quo Assessment: This section focuses on the updated status quo analysis of the municipal area. It provides an analysis of the level of development and community needs. It aims at providing a comprehensive view of the municipality's acknowledgement and understanding of its own internal operations, strengths and weaknesses as well as the problems it's faced with.

Section G - Development Objectives: This section provides details of the municipality's outlook through the development objectives. The set development objectives clearly indicate what a municipality can reasonably achieve in a five-year period (or less) and with the available resources. The set development of objectives takes into account various national and provincial targets. The indicators and targets set against the strategic objectives follow the SMART principle (*Specific, measurable, achievable, realistic and time-bound*) as outlined in the Framework for Managing Programme Performance Information, issued by the National Treasury in 2007. This section also serves as a clear linkage between challenges identified in the status quo assessment section and the intended course of action towards solutions.

Section H - Sector Plans: In this section, sector plans that have effect in the municipality are mentioned and discussed, including an indication of the current status of each sector plan. Importantly, this section demonstrates how sector plans relate to one another and each sector plan's strategic interventions that will be undertaken to make sure that the municipality broadly delivers service according to the strategic orientation of each such plan.

Included within the sector plan is a Fezile Dabi District Model, popularly known as One plan, it re-emphasises the importance of ensuring that all the spheres of government are not planning in silos and all the challenges within the Local municipalities are tackled from one plan. It also assist with reconfiguration of municipal planning and development.

Section I - Development Strategies, Programmes and Projects:

This section provides concrete interventions that the municipality will implement to attain the objectives highlighted in section G above.

Section J – MIG Projects for Local Municipalities

This section demonstrates the projects from local municipalities which will ensure sustainable service delivery to members of the community

Section K – Sector Departments Programmes and Projects:

This section will give a brief programmes and projects of various sector departments from both National and provincial spheres of government.

Section L: it delineates the processes of ensuring the alignment of IDP and budget.

This section outlines the programmes and projects of other spheres of government and stakeholders and as far as they will have impact within the area of jurisdiction of Fezile Dabi District Municipality.

IDP is a process through which the municipality conducts a comprehensive analysis of the community needs and subsequently priorities available resource to address those needs. The process seek to ensure vertical and horizontal integration among different spheres of government.

The IDP is underpinned by key sector plans and strategies, which include the Municipality's long term Plan (FDDM five year plan, Spatial Development framework (SDF), Local Economic Strategy, and an Integrated Waste Management Plan (IWMP) and the Environmental management Plan.

SECTION A: VISION, MISSION AND VALUES

Section 26(a) of Municipal Systems Act 32 of 2000, stipulates that an integrated development plan must reflect the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.

In compliance with the above legislative requirement and in support of the developmental objectives as outlined herein, the municipality reaffirms its vision as detailed below:

1. Vision

“Improving the lives of citizens and progressively meeting their basic, social and economic needs, thereby restoring community confidence and trust in government”

2. Mission

The above stated vision defines what Fezile Dabi District Municipality would like to attain over medium to long-term, and for that achievement to effectively materialize, we have set our mission as presented below, which essentially defines how we intend to attain our vision.

“Fezile Dabi District Municipality will strive to be a more responsive and accountable municipality towards sustainable development”

3. Values

Furthermore, in order to inspire employees' best efforts and also constrain their actions whilst industriously working towards our vision and mission, we have formulated our Organisational values which are aimed at defining the core ethics or principles which the municipality will abide by, and over time, improve the municipality's ethical character as expressed in its operations and culture. Our core values are out below:

- a) **Integrity:** *To engage with communities, stakeholders and customers in an ethical, just and accountable manner and always taking responsibility for our actions.*
- b) **Commitment:** *To fulfil our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission.*
- c) **Professionalism:** *To always deal with our communities, internal and external stakeholders in an efficient, approachable and responsive manner.*
- d) **Stewardship:** *To always take care of and exercise caution over use of public property and resources that are entrusted with us.*

SECTION B: PROCESSES FOLLOWED IN REVIEWING THE IDP

1. Introduction and background

In line with the provisions of section 34 Municipal Systems Act; this is a reviewed Integrated Development Plan (IDP) for the Fezile Dabi District Municipality that covers the period 2022/27 for implementation in 2024/25 financial year. This IDP is the outcome of Integrated Development Planning process, and it is a key instrument which the municipality must adopt in order to drive its vision, it links, integrates and co-ordinates other institutional plans and takes into account proposals from various stakeholders and the community for the development of the municipality.

The process of compiling this IDP was informed by the processes entailed in various pieces of legislation, the IDP Guide Packs and the Revised Framework for Municipalities outside Metropolitan municipalities and Secondary Municipalities, issued by the National Department of Cooperative Governance.

These guidelines provide a clearer approach towards compiling a legally compliant IDP in line with Chapter 5 of Municipal Systems Act. This IDP was therefore prepared within the said IDP Framework Guidelines and the requirements of Municipal Systems Act: sections, 16, 17, 18, 19 and 21 of Chapter 4 and Part 1, 2 and 3 of Chapter 5. To that effect, the table below illustrated the timelines and activities that are proposed in the guidelines which were duly followed in the process of preparation of this IDP:

Table 6: Guidelines to the activities and timeframes up to the adoption of the IDP

July and August	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr to June	Jul – June (Implementation Year)
Adoption of the IDP & Budget Process Plan									Monitor and review
Final draft IDP process completed six months (end January) prior to the start of a financial year to inform the budget.					Table budget aligned to IDP 90 days (March) before the start of a municipal financial year.			Adopt IDP and PMS prior to the start of a financial year.	performance targets in the SDBIP and Performance Contracts.
Internal alignment of service delivery/development and budget targets, community consultation on service delivery/development and budget targets.									Community consultation on amending service delivery/ development and

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

July and August	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr to June	Jul – June (Implementation Year)
									budget targets.
Review IDP objectives and strategies.	Consider national, provincial and district priorities.	Finalise the development of objectives.	Finalise projects for each objective and programme.	Budget process as per MFMA.				Set measures/ KPIs and set targets.	Reporting, monitoring, audit and review.
Budget preparation process is informed by IDP drafting process									Adopt and monitor SDBIP as per MFMA requirements

In the process of developing this IDP in consideration of the above stated guidelines and principles, due care and proactive efforts were taken to ensure that it is compatible with the District Planning Framework, which enables systematic and aligned approach towards integrated development planning between ourselves as a district municipality and the four local municipalities within our district. It is also compatible with all the relevant national and provincial development plans and planning requirements binding on the municipality in terms of legislation

.

Once adopted by council, this IDP serves as the principal strategic planning instrument which guides and informs all planning and development, budgeting, annual performance review, management and development, in the municipality.

2. Legal and Statutory Requirements for preparation of an IDP

The need for Integrated Development Planning is a legislative requirement outlined in a number of legislative and policy documents, with some providing direct guidance and directions on the framework processes to be adopted in the development and implementation of the IDP. The subsections below list some of these legislations and policies that have direct implication on what the IDP is about.

2.1 Constitution of the Republic of South Africa, Act 108 of 1996

The Constitution mandates the local sphere of government to:

- a) Participate in corporative governance as outlined in chapter 3;
- b) Strives to achieve the objects of local government set out in section 152;
- c) Gives effect to its developmental duties as required by section 153; and
- d) Together with other organs of state contribute to the progressive realization of fundamental rights contained in sections 24 to 32.

2.2 National Development Plan 2030

The NDP through methodology and principles provides a framework for best practice planning. In addition to that the broad principles, it provides guidance for prioritization, resource allocation and implementation in government integrated development planning. The methodology outlined in the NDP provides a framework for robust analysis during integrated development planning.

2.3 The Free State Provincial Growth and Development Strategy

The PGDS through methodology and principles provides a framework for development planning for the province as well as the overall provincial goals to harness the entire region towards a shared objective.

2.4 Municipal Systems Act 32 of 2000 (Systems Act)

The Municipal Systems Act is the key legislation that provides a clear outline of the functions and responsibilities of the local sphere of government. Chapter 5 of the act explicitly provides the mechanisms and direction on Integrated Development Planning.

2.5 Municipal Structure Act 117 of 1998 (Structures Act)

The Municipal Structure Act outlines the organization, responsibilities, purpose and objectives of the local sphere of government. The act further outlines the relationships between the municipalities at a local and district level.

2.6 Municipal Finance Management Act 56 of 2003 (MFMA)

The MFMA outlines the management and allocation of municipal resources and makes special emphasis on alignment of the IDP and the Budget. Chapter 5 outlines the need for cooperative government and need for alignment as required by the IDP processes.

2.7 Municipal Planning and Performance Management Regulations, 2001

The Municipal Planning and Performance Management Regulations set out in detail the requirements for

Integrated Development Plans and Performance Management System.

2.8 Disaster Management Act 57 of 2002

The Disaster Management Act, in which the main features of disaster management are described as preventing or reducing disasters, mitigation, preparedness, response, recovery and rehabilitation. The Disaster Management Act, 2002, provides for the declaration of disasters through national, provincial and local level government.

2.9 Intergovernmental Relations Framework Act 13 of 2005

The intergovernmental Relations Framework Act provides a framework for intergovernmental relations, key to the promotion of cooperative government outlined in the Constitution.

3. Integrated Development Planning Procedures and Principles

This Integrated Development Planning is informed by a number of international, national, provincial and local developmental objectives. These objectives, discussed briefly below, especially at the higher spheres of government, requires an integrated development plan to harness and direct the local actions towards meeting high level broad developmental targets. This is due to the fact that a municipality, by virtue of its proximity to communities among the spheres of government, is where impact and measurement of such developmental objectives can be experienced.

A municipality therefore, being at the coal face of development impact, becomes the most important conduit of transmission of developmental objectives as well as the most reliable feedback loop to inform current and future developmental planning.

Government however is made up of several sector specific departments whose responsibilities range from housing, water and sanitation, security, electricity and economic development. All these sectors, while deriving their development plans from the same national and provincial developmental objectives, are tasked with the delivery of sector specific objectives necessary to meet the government's development objectives. These sector specific targets are cascaded down to the municipal level where their implementation takes place.

However, these plans are derived under conditions of limited resources and this requires cooperative implementation across the sectors in order to derive maximum benefit from such plans.

3.1 Sustainable Development Goals (SDGs)

In September 2015, the Sustainable Development Goals (SDGs) were adopted by the United Nations General Assembly with the 2030 Agenda for Sustainable Development. Over the next decade, the SDGs must form an action plan to free humanity from poverty and put the planet back on the road to sustainability.

The SDGs are a call to action to end poverty, protect the planet and ensure peace and prosperity everywhere. The 17 SDGs form a unique fusion of two global agendas, namely: Sustainable development, and Development cooperation.

The focus of this agenda is on “universality”, which means that implementation must be ensured not only in the Global South, but also on the entire planet.

In order to monitor progress in achieving the UN goals and sub-goals, a set of 242 global indicators to measure the 169 sub-targets was presented in March 2016. A central aspect is that several indicators should be divided into relevant categories such as gender, age, geographical location, etc. The SDGs can be divided into 5 main themes, namely: People, Planet, Prosperity, Peace, and Partnership

For South Africa as a country the SDGs have been embraced and milestones towards the achievement of these goals are tracked. These goals also provide a framework for planning and monitoring as well as being accepted to focus the different plans towards a shared vision that is directed towards achieving the same developmental objectives, while addressing specific local needs. The SDGs, as detailed below, can therefore be identified as one of the key objectives informing strategic planning.

Goal No.	Details
1	End Poverty in all its reforms everywhere
2	End hunger, achieve food security & improved nutrition & promote sustainable agriculture
3	Ensure healthy lives & promote well –being for all at all ages
4	Ensure inclusive & equitable quality education & promote lifelong learning opportunities for all
5	Achieve gender equality and empower all women & girls
6	Ensure availability & sustainable management of water & sanitation for all
7	Ensure access to affordable, reliable, sustainable & modern energy for all
8	Promote sustained, inclusive & sustainable economic growth, full & productive employment & decent work for all
9	Build resilient infrastructure, promote inclusive & sustainable industrialization & foster innovation

10	Reduce inequality within & among countries
11	Make cities & human settlements viable inclusive, safe, resilient & sustainable
12	Ensure sustainable consumption & production patterns
13	Take urgent action to combat climate change & its impacts*
14	Conserve & sustainably use the oceans, seas & marine resources for sustainable development
15	Protect , restore & promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, & halt & reverse land degradation & halt biodiversity loss
16	Promote peaceful & inclusive societies for sustainable development , provide access to justice for all & build effective, accountable & inclusive institutions at all levels
17	Strengthen the means of implementation & revitalize the global partnership for sustainable development

Table 7: Sustainable Development Goals

3.2 The National Development Plan 2030 (NDP)

The universe of government service provision is quite large and diverse. Faced with a multitude of competing needs, with limited resources, it is conceivably tempting to try and satisfy the popular needs, especially as represented by the loudest voices. These however may result in an unfocussed depletion of these scarce resources with very little to show for the effort.

The NDP is therefore a framework to guide prioritization, resource allocation and implementation in the government planning and service provision universe. This is intended to bring about focused intergovernmental planning in order to achieve as much of the needs in the face of the limited resources and this is key in integrated development planning.

As stated in the NDP 2030, the plan provides a broad strategic framework to guide key choices and actions. The plan should therefore be understood both as a policy directive in terms of its methodology and principles and an indicative tool in terms of its content. That is:

- Its principles and methodology should inform the development plans, policies and programmes of all spheres and agencies of government as a matter of policy;
- The details of economic potential and demographic patterns in localities to be the subject of ongoing dialogue among state and non-state actors; and
- Districts and metropolitan areas should be positioned as the geographical units for building an understanding of the nature and distribution of potential and demographic patterns across the

country.

While each sphere of government has instinct tasks informed by the local context and capacity, the approach followed in their planning should be informed both the methodology and principles documented in the NDP.

Proceeding from the premise that district and metropolitan areas are to be the pivotal sites on which to build an understanding of the nature and distribution of regional potential across the country, in the context of Fezile Dabi District Municipality's integrated development planning, the notion of potential will inform rigorous analysis of the space economy and to identify the areas of economic significance and the relative and dynamic comparative advantage.

3.3 Medium Term Strategic Framework (MTSF)

The Medium Term Strategic Framework MTSF reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF sets out the actions Government will take and targets to be achieved.

The MTSF may be viewed as an arsenal used to give life to the NDP principles and goals, while at same time working towards the achievement of the SDG's. The MTSF is a national governments document providing clear unambiguous goals and objectives towards which the different spheres and agencies of government should work towards in a medium term. While the NDP offers the principles and goals to guide the planning process towards greater alignment, the MTSF moves further by explicitly setting out the actions that will be taken and the targets to be achieved. This provides a clearer picture for the lower spheres of government while planning by providing key focus areas towards which development planning should be focused in order to achieve the long term development principles.

3.4 Provincial Growth and Development Strategy (PGDS)

While the NDP and MTSF paints the national development plan in addition to providing the principles and approach to focus the planning process and strategic focus in the medium term, the Provincial Growth and Development Strategy (PGDS) is a framework to drive implementation within the province.

The PGDS is an indication of the various developments potential in the province broken down to a district level, the province's proposed economic growth trajectory and an indication of the sectors as well as areas of comparative advantage in which the province plans to invest.

Prepared within the ambit of cooperative government the PGDS, in as much the same way as the IDP at a local level, it provides an arena for intergovernmental debate regarding the implications of other

strategies and plans in government. It also enables the three spheres to not only be involved in the preparation of the PGDS, but also to align infrastructure investment and development spending decisions, such as those captured in the IDP and sector plans, to link these to budgets, and to collectively play a part in their implementation.

The PGDS is based on a long-term view of a province's development trajectory, and play an important role of further grounding the national strategies and within the realities and specificities by guiding local government in the development and implementation of IDP and programmes for sustainable development within the local context.

4. The Fezile Dabi District Integrated Development Planning Framework

According to section 27 of the Municipal Systems Act No. 32 of 2000:

- 1) Each district municipality (such as Fezile Dabi), within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole.
- 2) A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipality, and must at least:
 - a) Identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality;
 - b) Identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;
 - c) Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and
 - d) Determine procedures:
 - i. For consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
 - ii. To effect essential amendments to the framework.

This is supported by section 84 (1a) of the Municipal Structures Act. No. 117 of 1998 which states that one of the key functions and powers of a district municipality as integrated development planning for the district municipality as a whole including a framework for integrated development plans for the local

municipalities within the area of the district municipality, taking into account the integrated development plans of those local municipalities. While the two acts places the responsibility of developing an the integrated development planning framework on the district municipality, the acts expressly requires of such process to be inclusive through consultation and buy in from the local municipalities within that district.

The IDP framework therefore facilitates consistency and acceptable practice IDP planning by setting out the:

- Objectives of the planning process by providing a consistent framework to focus planning on achieving outcomes as envisaged by the three spheres of the government.
- Procedures and principles that provide guidance on how to achieve the desired outcome.
- Planning Steps that offer a process to follow when undertaking integrated development planning.
- Control and Management of the framework that provide guidance on how to keep alive the framework throughout its lifespan through active measurement and control.

The IDP Framework for the district which is informed by certain responsibilities entrusted to district and local municipalities in terms of legislation. The summary of the Planning Framework is presented in the table below.

5. The IDP process Plan of the Municipality

The process for the compilation of this third review of the Integrated Development Plan (2024/25) started with the preparation of the process plan that was done through the engagements with our four local /municipalities,(through IDP Managers Forum: 25/08/2024) to develop the district process plan.

The Following issues were raised during the Stakeholder engagements:

Mafube	Moqhaka L.M	Ngwathe L.M.	Metsimaholo LM.
---------------	--------------------	---------------------	------------------------

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

In Tweeling they complained about Disaster Management Centre(Fire Offices) that is based in Frankfort, its taking forever to respond to their calls in times of fire,	Businesses requested to be assisted with office furniture and equipment	Water shortage, challenge in Parys	Community members complained about cable theft and that CPF be assisted with stipend.
Clinics in Tweeling and Mafube in general, the waiting period for ambulance is too long, and there's a shortage of staff (Nurses) to attend to all the patients.	NGO, (Sisterhood Advocates) requested to be capacitated with training to enable them to handle issues of gender based violence.	Storm water drainage especially in Mandela Bridge, it's becoming dangerous to the community	Poor turnaround time for ambulances
The Community in Mafube, requested the Youth to be assisted with agricultural support to curb the issue of high unemployment rate.	Requested the government assist them with school uniform and feeding scheme.	Poor road maintenance – Potholes in town & next to the taxi rank	Suggestion : that those who were trained by the departments ,should be considered for learnerships and employment opportunities
Requested the Vending machine for electricity, as they travel long distances to purchase electricity.	Empowerment of organisation (financially, training and workshops).	Appointment of Senior Managers	Jim Fouche, resort be revamped so that it can attract tourists
There was also a request for ATM machine in Cornelia.	The unrest in (Steynsrus) were as a result of appointment of general workers & poor service delivery.	Shortage of municipal transport to attend to sewer issues	There's no school for children with special need in Metsimaholo
Landfill sites are in close proximity to the community.		There's a need for feeding scheme to be assisted to help poor families	Request for mobile police station next to multi-purpose centre
Requested the District to come up with programme for Youth to address issues of drugs & alcohol abuse		Bad smell from the abutter & dumping their waste instead of disposing it properly	Asked for clarity on the criterion used for assisting SMME development, support and how are they being monitored
Stakeholders requested to be supported with SMME		Home affairs office needs to be upgraded	

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

development			
Complained about the services of SAPS in Tweeling (as well as the police station)		Ward 5 &6 still using the bucket systems	
Challenges with Sewer networks in a new settlement that is not properly connected		There's a need to increase the capacity of the sewer networks /pipes from town to Sandeville	
Requested Land Audit in Mafube		Heilbron fire station , reporting lines not clear	
Dilapidated road / potholes in Mafube in general.		Fastracking of sites distribution next	

The Following issues were worth noting during the IDP Representative Forum:

The Department of health, reported the high level of burglary that is happening at clinics and hospitals and urged municipality to assist with security, as well as awareness campaign that encourage the members of communities to look after their assets.

Most of the projects are being halted at the Municipalities, community members which impede with the timely completion of the projects.

Department of water and sanitation requested that the Water Forum in the District be resuscitated, as it used to monitor the progress of the execution of the projects, as well as identifying challenges at the local municipalities in time.

Local municipalities are appointing people who do not possess the skill and capacity to execute the projects and that lead to the projects not being completed and hampers with service delivery.

The STATS SA explained the processes that was followed to collect data, however it was also noted that some of the information were omitted by CENSUS 2022 for an example information on rate of unemployment, teenage pregnancy and child headed household.

The table below presents a programme specifying timeframes for different phases and steps followed during the planning process:

Table 8: IDP, Budgeting, Performance and Reporting Process Plan of Fezile Dabi District Municipality 2021/22 for 2022/23 IDP

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2024-25					
(TIME SCHEDULE OF KEY DEADLINES)					
PHASE	DESCRIPTION	ACTIVITY	COORDINATING UNIT/DEPARTMENT	LEGISLATIVE REQUIREMENT	TIMEFRAME
1. PREPARATION PHASE	This phase entails the review of the previous IDP process, preparation, and the approval of the process plan and the setting up or confirmation of the required institutional arrangements.	Preparation of Process Plan 2024/25	Planning Unit, Budget Office & PMS Office	MSA & MFMA	July 2023
		Completion and submission of Budget Evaluation Checklist to National Treasury	Accounting Officer, Heads of Departments (Section 56 Directors) & Budget Office	MFMA	July 2023
		Tabling of the IDP, Budget & PMS Process Plan 2024/25 to Council	Planning Unit, Budget Office & PMS Office	MSA & MFMA	August 2023
		Engagement with local Municipalities on the IDP Framework and IDP Process Plan during 1 st quarter IDP Managers' forum	Planning Unit	MSA	August 2023
		Planning of the next three year budget in accordance with co-ordination role of the budget process	Budget Office	MFMA	
		Advertise the IDP/ Budget Process Plan 2024/25 Publication of process plan on the FDDM website	Compliance Office	MSA	August 2023
		Begin with the Annual Report Preparation Process	PMS	MSA	August 2023
		Review and adoption of Budget related policies	Finance	MFMA	
2. A	Serves as a point of departure in addressing and incorporating a developmental dimension in the IDP process. In this phase existing information is gathered and stakeholder information is received. This phase will inform the projects phase of the envisaged IDP process.	Desktop analysis of existing level of development through reports from local Municipalities (Situational Analysis)	Planning Unit	MSA	September 2023
		Confirmation and consolidation of status quo of projects and community needs (Needs	Planning Unit &	MSA	September

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2024-25					
(TIME SCHEDULE OF KEY DEADLINES)					
PHASE	DESCRIPTION	ACTIVITY	COORDINATING UNIT/DEPARTMENT	LEGISLATIVE REQUIREMENT	TIMEFRAME
		Assessment report)	Budget Office		2023
		Determine the funding/ revenue projections for the next three years	Budget Office	MFMA	
		Engagement with National & Provincial departments on the outcomes of the assessments with sector departments and other relevant stakeholders	Planning Unit	MSA	September 2023
		Alignment workshop to evaluate information from PMS and Monitoring & Evaluation	Monitoring & Evaluation Unit	MSA	September 2023
		Conduct Public Participation	Planning & Budget Units	MSA	September 2023
		SDBIP 2023/2024 1st quarter reporting	Monitoring & Evaluation Unit		July – September 2023
		Preparation of the draft budget commences	Budget Office	MFMA	
		First quarter budget report submitted to Council			
3. STRATEGIES PHASE	This phase includes the involvement of specialists that can make valuable contributions in the formulation of alternative strategies to address priority issues. This phase includes the updating of national and provincial policy priorities and a review of Key Performance Areas (KPA's). Objectives, Key Performance Indicators (KPIs) and targets as per 5 year IDP.	Strategic Planning Session	Office of the Municipal Manager & Planning Unit	MSA	December 2023
		- Review of strategic objectives for service delivery and Development - Broad capital budget allocations - Development of the Vision & Mission of the District Municipality			
		Alignment of objectives with National & Provincial Imperatives (NDP, FSGDS & other relevant policies)			December 2023
		Preparation of the Draft Budget continues	Budget Office	MFMA	December 2023
		- Projects Identification (IDP Projects list) - Projects Costing - Confirmation of project lists from local Municipalities and alignment of projects with sector strategic plans, NDP, FSGDS, etc.	Planning Unit, PM&PW Department & Budget Office		January 2024
		Finalise Annual Report	Monitoring & Evaluation Unit	MSA	January 2024
		Tabling of the Mid-Year Performance Assessment Report to Council			

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2024-25					
(TIME SCHEDULE OF KEY DEADLINES)					
PHASE	DESCRIPTION	ACTIVITY	COORDINATING UNIT/DEPARTMENT	LEGISLATIVE REQUIREMENT	TIMEFRAME
		Submit second quarter budget report to Council	Budget Office	MFMA	
		Conduct Steering			
		Submission of the Budget Return Forms to National and Provincial Treasuries	Compliance Office	MFMA	February 2024
		Conduct Steering Committee to present progress on the draft IDP	Planning Unit	MSA	February 2024
		Tabling of Adjustment Budget to Council	Budget Office	MFMA	
		As a result of Adjustment Budget, consider review of the SDBIP	Monitoring & Evaluation Unit	MSA/ MFMA	February 2024
		Publication of the Annual Report	Monitoring & Evaluation Unit	MSA	February 2024
4. PROJECTS PHASE	This phase focuses on the identification of priority projects in line with community needs and agreed strategic priorities. Projects will be aligned and synchronised to the Division of Revenue Act 4 of 2020 (DoRA) allocations and the Capital Investment Plan (CIP) will be reviewed and updated.	- Align and synchronise projects to the Division of Revenue Act 4 of 2020 (DoRA) allocations - Review and update Capital Investment Plan (CIP)	Planning Unit	MSA	April 2024
5. INTEGRATION PHASE	This is a crucial stage in the process to ensure that the dimensions have been adequately taken into consideration. This includes the consolidation and integration of applicable sector plans, alignment of municipal and sector department programmes as well as deepening the alignment between the IDP and the Budget. In this phase project proposals are screened for compliance with localised principles and guidelines pertaining to the dimensions. This phase includes the following programmes/plans: Integrated Spatial Development Framework (SDF); Integrated Local Economic Development (LED) programme; etc.	Integration of programmes and projects of National & Provincial Departments	Planning Unit	MSA	April 2024
6. APPROVAL PHASE	This phase entails the tabling of the draft IDP and Budget emanating from community consultations and public participations, followed by the approval by council of the final IDP and Budget.	Present Draft IDP & Draft Budget to Council for approval	Planning Unit and Budget Unit	MSA & MFMA	March 2024
		Advertise draft IDP and draft Budget for public Comment Place draft IDP and draft Budget on FDDM website	Compliance Office	MSA & MFMA	April 2024
		Tabling of the Revised Service	Monitoring &	MSA &	March 2024

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2024-25					
(TIME SCHEDULE OF KEY DEADLINES)					
PHASE	DESCRIPTION	ACTIVITY	COORDINATING UNIT/DEPARTMENT	LEGISLATIVE REQUIREMENT	TIMEFRAME
		Delivery & Budget Implementation Plan to Council	Evaluation Unit	MFMA	
		Submission of an Oversight Report to Council for adoption	Monitoring & Evaluation Unit	MSA & MFMA	March 2024
		Submit to MEC for Co-operative Governance and Traditional Affairs, Provincial Treasury, National Treasury copies of approved Draft IDP, Draft Budget & Revised SDBIP	Compliance Office	MSA & MFMA	April 2024
		IDP & Budget Road Shows: - Present summarised draft IDP & draft Budget - IDP response to key issues raised by wards - Highlight planned projects and programmes	Planning Unit & Budget Office	MSA & MFMA	April 2024
		Third quarter Budget Report to Council	Budget Office	MFMA	
		Updating and Amendment of IDP (engagements and inputs from sector departments, National & Provincial departments)	Planning Unit	MSA	April – May 2024
		Submission of Budget Return form to National & Provincial Treasury	Compliance Office	MFMA	
		Submission of Oversight Report to Provincial Legislature & Provincial Treasury	Monitoring & Evaluation Unit	MSA	April 2024
		Tabling or Submission of final IDP & Budget to Council for Adoption	Planning Unit & Budget Unit	MSA & MFMA	May 2024
		Advertisement of final IDP and final Budget and publication on FDDM website	Budget Office	MSA & MFMA	
		Tabling of the Draft 2024/25 SDBIP	Monitoring & Evaluation Unit		May 2024
		Approval of 2024/25 SDBIP by the Executive Mayor	Monitoring & Evaluation Unit	MSA & MFMA	June 2024
		Submit to MEC for Co-operative Governance and Traditional Affairs, Provincial Treasury, National Treasury and place on FDDM web site the final IDP, final Budget and Approved SDBIP, within the prescribed timeframe	Compliance Office	MSA & MFMA	June 2024

A desktop analysis of existing level of development was conducted, (Situational Analysis and was presented to the IDP Steering Committee that was held (08/02/2024) and the IDP Representative Forum held on the (12/03/2024).

Public participation processes was discussed through the IDP Managers Forum (18/01/2024) which indicated challenges that are being encountered by Local Municipalities, since this is an electioneering period, (Ngwathe and Mafube were the most affected municipalities in terms of conducting public participation.)

6. Public Participation (*Ownership by the communities*)

Section 152(1) (a) mandates local government to provide democratic and accountable government for local communities. This mandate means that activities at local government should be underpinned by the principles of democratic governance and accountability. In terms of a planning process, it means that one of the critical principles for the development of an IDP is that the entire process needs to be consultative.

In order to give effect to the public participation process, the Municipal Systems Act 2000 forms the pedestal for community participation at local government. This piece of legislation explicitly entails in Chapter 4, section 16, the notion of community participation and mechanisms for development. Importantly, experience has shown that improving public participation in municipal administration can enhance good governance in the following areas:

- a) increased level of information in communities;
- b) better needs identification for communities;
- c) improved service delivery;
- d) community empowerment;
- e) greater accountability;
- f) better resource distribution;
- g) greater community solidarity;
- h) greater tolerance of diversity.

For the development of this IDP, Stakeholder consultation process was conducted in all the four local municipalities.

The table hereunder, reflects a programme of action for stakeholder consultations in all municipalities within the district.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Table 9: Public & Stakeholder Consultation Schedule of Fezile Dabi District Municipality

Municipality	Date	Venue	Time
Mafube	12 February 2024	Matlwangtlwang Community Hall	10:00
Moqhaka	13 February 2024	Allan Rautenbach	14:00
Ngwathe	21 February 2024	Heilbron –Multipurpose Centre	10:00
Metsimaholo	22 February 2022	Zamdela Multipurpose Centre	10:00

Table 10: Internal Role-Players in the Integrated Development Planning Process

Role-Player	Roles/Responsibilities
Municipal Council	Monitoring of the planning process and the final approval of the IDP
Councilors	Organize Stakeholder Consultation in their respective constituencies
	Linking IDP process to their constituencies
Executive Mayor and the Mayoral Committee	Political oversight of the IDP
Finance and IDP Portfolio Committee	Responsible for assisting the Executive Mayor and the Mayoral Committee in their oversight role
	Summarizing /and processing of inputs from the participation process
	Commenting on inputs from other specialists
Municipal Manager	Overall responsibility of the IDP
IDP Manager	Responsible for managing the IDP process through: - Facilitation of the IDP Process - Coordinating IDP related activities including capacity building programmes - Facilitate reporting and the documentation of the activities - Making recommendations Executive Management - Liaising with Provincial Sector Departments - Providing secretariat functions for the IDP Steering Committee and Representative Forum
Chief Financial Officer	Ensure that the municipal budget is linked to the IDP
	Co-coordinating budget implementation as per IDP
	Development of the 5-year Municipal Integrated Financial Plan
IDP Steering Committee	Responsible for IDP processes, resources and outputs
	Oversees the status reports received from departments
	Makes recommendations to Council and oversees the meeting of the Representative Forum
	Responsible for the process of integration and alignment of the projects
IDP Representative Forum	Forms the interface for community participation in the affairs of the Council

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Role-Player	Roles/Responsibilities
	Participates in the annual IDP review process
Municipal Officials	Provide technical expertise and information
	Prepare draft project proposals
	Mobilize funding for the IDP projects
	Provide scheduled reports on the IDP implementation process
IDP Alignment Committee	Ensure alignment of IDPs amongst all the municipalities in the District
	Ensure alignment of all IDPs in the district with plans of various provincial and national sector plans where appropriate.

SECTION C: POWERS AND FUNCTIONS

1. Introduction

This section outlines the powers and functions constitutionally assigned to the municipality. Municipalities are empowered by the Constitution of the Republic of South Africa, 1996 to provide a broad range of services in a sustainable manner. This authority emanates from section 152(1) of the Constitution which stipulates the objects of local government, namely to:

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

On the other hand, section 152(2) of the Constitution outlines the manner in which a municipality must strive to achieve the aforementioned objectives. Metsimaholo Local Municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection 152(1). The developmental duties of a municipality are specified in section 153(a) of the Constitution which indicates that Metsimaholo Local 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."

2. General Powers and Functions

In terms of Section 156 of the Constitution of the Republic of South Africa, 1996, Fezile Dabi District Municipality is a category B municipality that has executive and legislative authority to administer Local Government Matters listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial legislation.

Furthermore, this municipality is accordingly empowered to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers and this includes making and administering by-laws and policies.

The powers and functions of the municipality are as detailed on the table below:

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Powers & Functions	Reference	Performed (Yes/No)
Air pollution	Schedule 4 Part B	Yes
Building regulations	Schedule 4 Part B	Yes
Child care facilities	Schedule 4 Part B	Yes
Electricity and gas reticulation	Schedule 4 Part B	No
Firefighting services	Schedule 4 Part B	Yes
Local tourism	Schedule 4 Part B	Yes
Municipal airports	Schedule 4 Part B	No
Municipal planning	Schedule 4 Part B	Yes
Municipal health services	Schedule 4 Part B	Yes
Municipal public transport	Schedule 4 Part B	Yes
Municipal public works	Schedule 4 Part B	No
Pontoons, ferries, jetties, piers and harbours,	Schedule 4 Part B	No
Storm water management systems in built-up areas	Schedule 4 Part B	No
Trading regulations	Schedule 4 Part B	Yes
Water and sanitation services	Schedule 4 Part B	Yes
Beaches and amusement facilities	Schedule 5 Part B	No
Billboards and the display of advertisements in public places	Schedule 5 Part B	No
Cemeteries, funeral parlours and crematoria	Schedule 5 Part B	No
Cleansing	Schedule 5 Part B	No
Control of public nuisances	Schedule 5 Part B	Yes
Control of undertakings that sell liquor to the public	Schedule 5 Part B	No
Facilities for the accommodation, care and burial of animals	Schedule 5 Part B	No
Fencing and fences	Schedule 5 Part B	No
Licensing of dogs	Schedule 5 Part B	No
Licensing and control of undertakings that sell food to the public	Schedule 5 Part B	No
Local amenities	Schedule 5 Part B	No
Local sport facilities	Schedule 5 Part B	No
Markets	Schedule 5 Part B	Yes
Municipal abattoirs	Schedule 5 Part B	Yes
Municipal parks and recreation	Schedule 5 Part B	Yes
Municipal roads	Schedule 5 Part B	No
Noise pollution	Schedule 5 Part B	Yes
Pounds	Schedule 5 Part B	No
Public places	Schedule 5 Part B	No
Refuse removal, refuse dumps and solid waste disposal	Schedule 5 Part B	Yes
Street trading	Schedule 5 Part B	Yes

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Powers & Functions	Reference	Performed (Yes/No)
Street lighting	Schedule 5 Part B	No
Traffic and parking	Schedule 5 Part B	No

3. Fiscal Powers and Functions

Section 229 of the Constitution states the following regarding municipal fiscal powers and functions:-
subject to subsections (2), (3) and (4), a municipality may impose:-

- a) rates on property and surcharges on fees for services provided by or on behalf of the municipality;
and
- b) if authorised by national legislation, other taxes, levies and duties appropriate to local government
or to the category of local government into which that municipality falls, but no municipality may
impose income tax, value-added tax, general sales tax or customs duty.

The power of a municipality to impose rates on property, surcharges on fees for services provided by or on
behalf of the municipality, or other taxes, levies or duties:-

- a) may not be exercised in a way that materially and unreasonably prejudices national economic
policies, economic activities across municipal boundaries, or the national mobility of goods,
services, capital or labour; and
- b) may be regulated by national legislation

4. Other powers and function not specified by the constitution

The table on the below provides a list functions and powers that might be undertaken by a local
municipality in addition to those specified in the Constitution.

Table 5: Incidental Powers and Functions of Fezile Dabi District Municipality

Powers & Functions	Performed (Yes/No)
Disaster management (*)	Yes
Gas reticulation Housing (**)	N/A
Integrated development planning	Yes
Libraries and museums (other than national libraries and museums)	No
Nature conservation Tourism promotion (at a district level only)	Yes
Explanation of Legends: <i>** Certain powers and functions have been assigned to both district and local municipalities in accordance with section 44 of the Disaster Management Act, Act 57 of 2002.</i> <i>** Certain powers and functions have been assigned to local municipalities in accordance with section 9 of the Housing Act, Act 107 of 1997</i>	

SECTION D: SITUATIONAL ANALYSIS

The situational analysis aims to give the reader a deep understanding of the content in which the IDP has been developed. It explicitly delineates the Municipal Profile in terms of the institutional and external environmental scan, it gives a rigorous analysis of socio-economic indicators as encapsulate in the SDG (sustainable developmental goals) which comprises amongst others the demographic profile of the district municipality, social- economic analysis, spatial analysis, and environmental analysis.

Institutional arrangement

The Municipality has successfully coordinated the appointment of five (5) Senior Managers being; Municipal Manger, Director LED, Planning & Infrastructure, Director EHS, Director Corporate Support Services and the Chief Financial Officer. In order to ensure that the labor force that the municipality has, have the appropriate skills and qualifications, the Directorate of CSS is currently in the process of reviewing job descriptions & Staff establishment for alignment with Municipal Staff Regulations of 2021, as well as facilitation of the Skills Audit Process. The objective of the organizational review are to;

- Diagnose and define the status quo of the municipality, its current structure, systems, processes and its alignment to the vision, mission and the IDP.
- Analyze skills and competencies of managerial staff and their placement and utilization
- Analyze possible skills gaps and recommend remedies for same and draft individual Personal Development Plans.
- Ensure that all job descriptions are updated and that all post levels are correctly placed in the organogram and salary curve
- Performance management is cascaded to non-section 56/57 employees

The District municipality through the Training and Skills Development Unit has the Work skills plan in place. The plan is aimed at responding to the capacity challenges of the Municipality,

Apart from the above-mentioned, the municipality is currently reviewing the following policies:

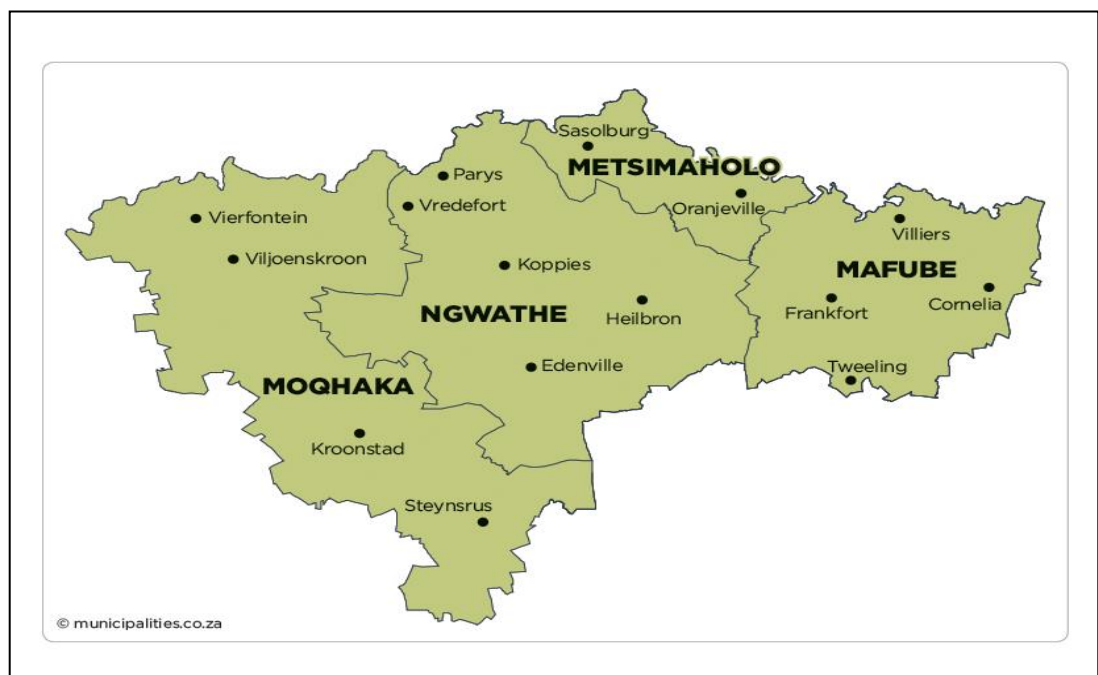
- Human Resource Management strategy
- Work Skills Development Plan
- Employment Equity Plan
- Bursary Policy

ENVIRONMENTAL PROFILE

This section provides a situational analysis for the district (regional analysis) which ranges from demographic, social, economic, spatial, environmental as well as service delivery assessment. The aim of this section is to provide a rigorous analysis and detailed information on the status quo of all the various facets or conditions that make up and found within the municipal area. Various sources of information were utilized to compile this information, namely, STATSSA census 2022, Business reports, and annual report as well as the performance reports

Geographic location

Fezile Dabi District Municipality is a category C municipality, established in the year 2000. The municipality is located in the north of the Free State Province and is 20 829.1 km². The municipality is the smallest district in the province, making up 16% of its geographical area. The main attraction site is the Vredefort Dome, being the third largest meteorite site in the world, and it is located within the district.



DEMOGRAPHIC ANALYSIS

From the above table, it is evident that the majority of the population in the district is situated in Metsimaholo Local Municipality (FS204), which accounts for 31.1% of the population of the district. It is followed by Moqhaka Local Municipality (FS201), with 30.1% of the district population, then followed by Ngwathe Local Municipality (FS203), which 26.5% of the district population. Mafube Local Municipality (FS205) has the smallest population percentage in the district at 12%.

Metsimaholo Local Municipality has recorded a positive population growth of 0.6% between 2011 and 2022, whilst Moqhaka have recorded a negative growth, of -0.3%, then Ngwathe Local municipality has realized a positive growth of 1.1% and Mafube Local Municipality a positive growth of 0.1%.

The table below provides further provides a quick demographic and other socio-economic statistical facts about Fezile Dabi District Municipality.

Table 2: Quick Statistical Facts about Fezile Dabi Municipality

Details	2022 Census	2011 Census	% Change
Total Population	509 912	488 036	1%
Age Structure			
Population under 15	25.5%	28.1%	-9%
Population 15 to 64	66.40%	65.8%	3%
Population over 65	8.1%	6.1%	15%
Dependency Ratio			
Per 100 (15-64)	50.6	51.9	-7%
Sex Ratio			
Males per 100 females	92.3	98.6	0%
Population Growth			
Per annum	n/a	n/a	
Education (aged 20 +)			
No schooling	5,0%	7.3%	-8%
Higher education	9,5%	8,6%	-13%
Household Dynamics			

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Details	2022 Census	2011 Census	% Change
Number of households	145 539	144 971	19%
Average household size	3,5	3.4	-9%
Formal dwellings	89,4%	83.3%	3%
Housing owned	71.30%	60.40%	18%
Household Services			
Flush toilet connected to sewerage	88, 9%	80,0%	3%
Weekly refuse removal	82.60%	81.70%	1%
Piped water inside dwelling	48.30%	56.70%	-15%
Electricity for lighting	92.30%	89.80%	3%

Source: Stats SA: Census 2022

From the above data, the following ten notable observations can be made:

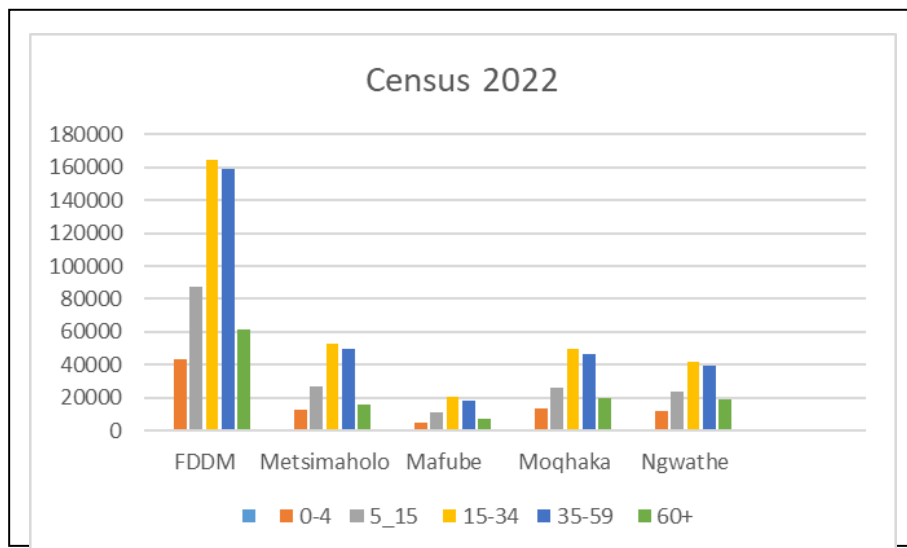
Table 3: Quick data analysis

No.	General observations between 2011 and 2022:
1	The general population has grown by 1%, which may be indicative of decreased birth rate, higher mortality rate and more people leaving the district.
2	Population of people younger than 15 years has decreased by 9%, which may be indicative of decline in birth rate.
3	Population of people older than 65 years has increased by 15%, meaning a bigger proportion of the population is ageing.
4	Sex ration is more constant; meaning the number of both females and males is almost equal.
5	Number of households has grown by 19%
6	People with higher education has decreased by 13%, which may be indicative of qualified people leaving the district for better economic opportunities elsewhere
7	Female headed households increased by 2%, which may be indicative of growing mortality rate amongst men and / or growing numbers of female single parents due to divorces and / or females who opt to have families without male spouses heading the family.
8	Formal dwellings used as residence has grown by 3%, which may partly be attributable to the extent to which government has provided RDP houses in the district.
9	Flush toilets connected to sewer have grown by 3%, which may signify an overall progress made in some local municipalities in the district towards eradication of informal toilet systems. The same goes for electricity supply and refuse removal.
10	Piped water supply inside dwelling has decreased by – 15%, which could be a result of growing number of un-serviced informal settlements.

2.1 Population Characteristics

Population is the most fundamental aspect of human existence and is defined as a set of individuals that share a characteristic or a set of these. The population data that follows below provides other important data and characteristics about the Fezile Dabi district population and this data include, amongst others the following age, level of education, family dynamics such as household heads, etc.

Chart 1: Distribution of population by broad age per Municipality



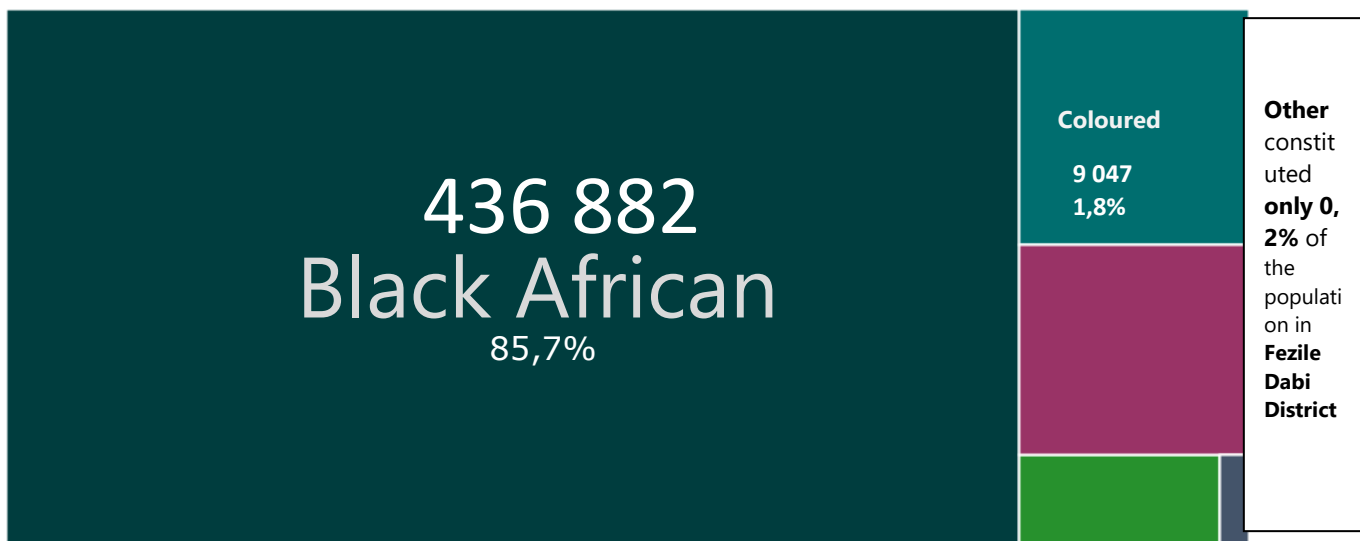
Data Source: Stats SA: Census 2022

From the above chart, it is evident that a bigger proportion of the population in the district is between the age of 15 and 59, followed by the 0 – 14 age group, whilst the 60 years and older populations is relatively low, estimated at below 20 000 on average across all the four municipalities within the district.

- Ages between 0-4 years are identified as children or adolescents age, and the highest % is found in Mafube Local Municipality
- The working age starts from 15-59 years which is 68.5% (these are the Economically Active People (EAP) in all the municipalities. These people are either employed or actively seeking employment or acquiring education.
- Metsimaholo has the highest working age population, which will require infrastructure development and employment opportunities.
- The dependency ratio is lower in Metsimaholo Local Municipality
- The official working age in South Africa is 64 year

- The district's population is characterized by a large segment of ages 15 to 59 years which will somehow influence the spatial transformation. The people in this bracket are very active in the socio- economic matters. **There will be more demands for residential developments, social facilities, business opportunities, employment, sports facilities leisure and recreation facilities for the age range 15-59.**
- Ngwathe, Moghaka and Mafube have quite a noticeable high number of ageing population which is above 60 years. **This elderly population has its special needs such as healthcare facilities, social services and others.**

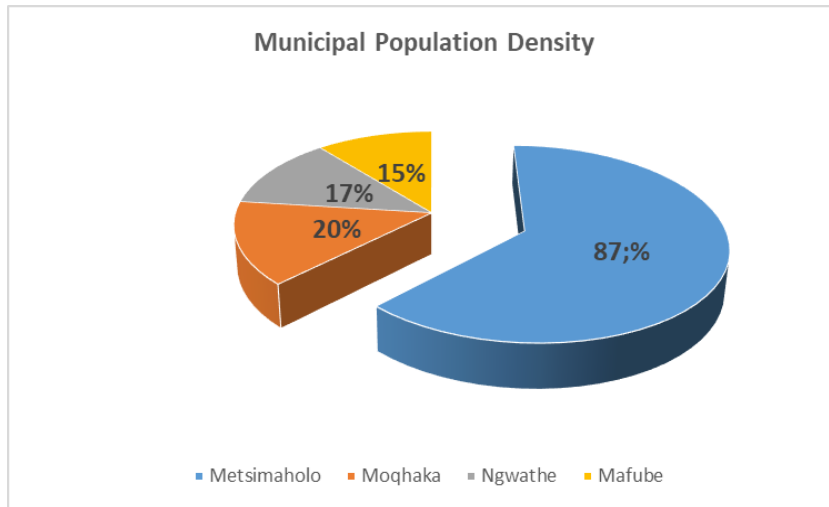
Chart 2: Distribution of population by population group



At 85.7 % the Black African population group constitutes the largest proportion of Fezile Dabi's population, followed by white at 12, 1%

Chart 2 above indicates that evident that Black African population is more in all the municipalities across the district and followed by white population. The Indian/Asian population is the smallest of all the population groups in the district and amounts to 8 648 (1.74%) of the total 494 777 population in the district.

Chart 3: The Local Municipality Population Density

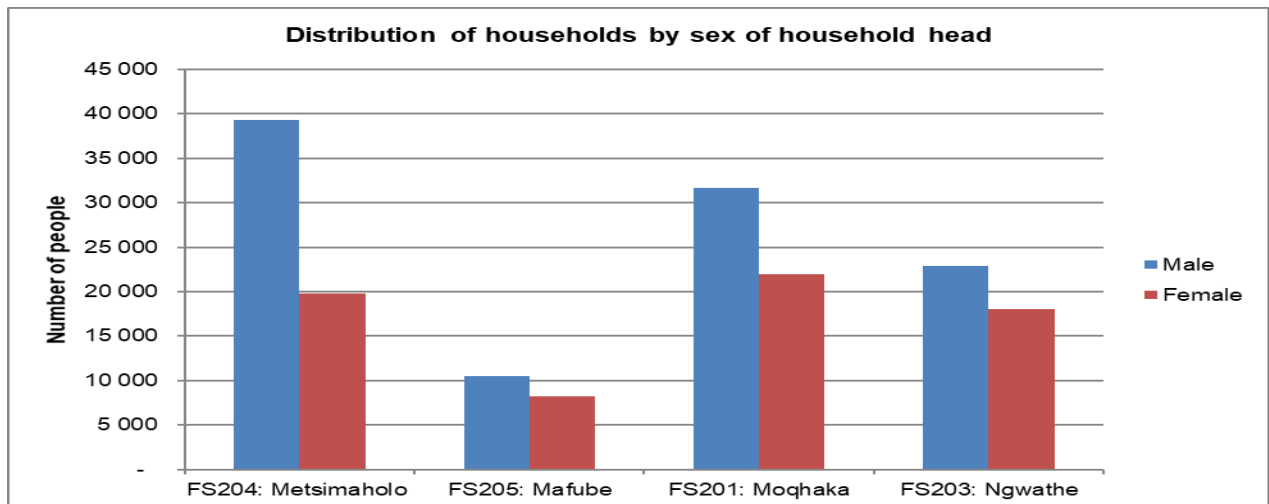


Settlement Types

The Saolburg town is the main economic driver in the district and the growth point of the region. The town of Kroonstad is the second largest town in the district.

Data Source: Stats SA: Census 2022

Chart 5: Distribution of households by sex of household head



Data Source: Stats SA: CS 2016

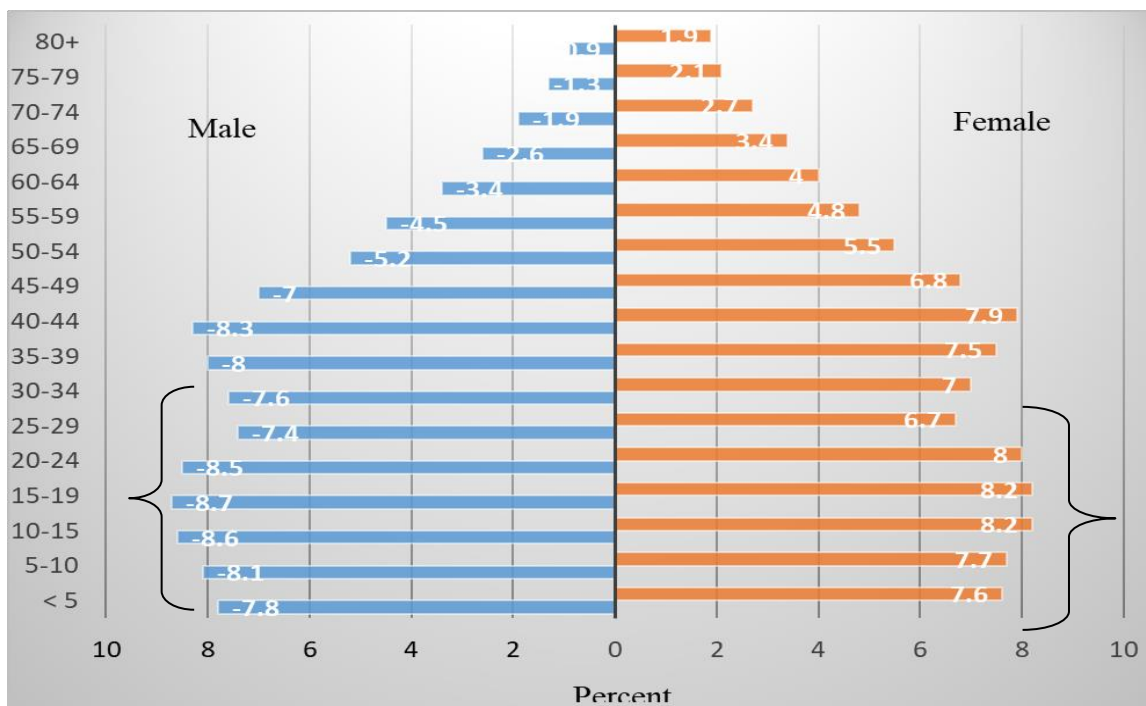
The chart above indicates that households in the district are predominantly headed by men. However variations at local municipal level, the data indicates that from the total number of household's perspective, both Mafube and Ngwathe have a relatively higher proportions of female headed households, both estimated at 40% of the total number of households in the respective municipality, followed by Moqhaka at 41% and Metsimaholo at 34%.

2.2 Migration

Migration is one of the three demographic processes that affects the population size and structure of locality / place at a particular time. This subsection presents basic descriptive analysis of the migratory patterns of person with regard to the Fezile Dabi district, however it should be noted that there' s serious limitation of data for migrants as most of them are undocumented illegal migrants.

Chart 7: Reasons for moving for Fezile Dabi-born population

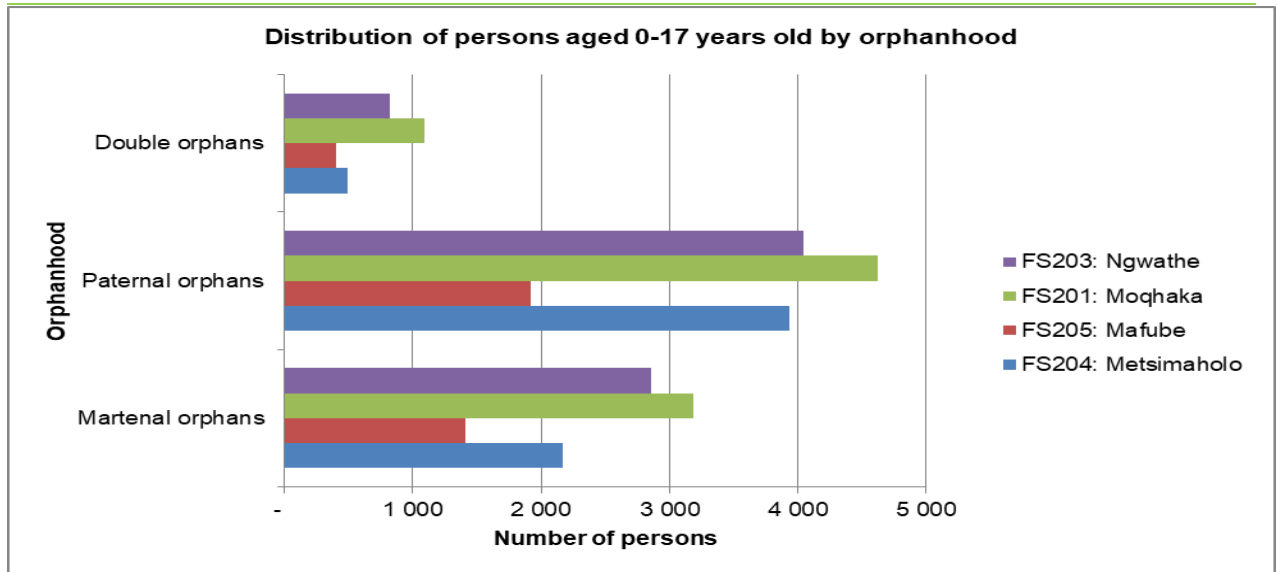
From chart 7 above, the biggest number of Fezile Dabi-born persons who migrated moved as households, which could also explain the general decline in population Mafube, Moqhaka and Ngwathe local municipalities between 2011 and 2016. Another notable proportion, which constitutes 13.69% of the total population if the district; are people who migrated out of the district looking for paid work.



Data Source: Stats SA: Census 2022

The chart depict the population pyramid for migrants which denotes that migrants who are residing in Fezile Dabi, active population which may be coming to Fezile Dabi for education purposes or looking for employment.

Chart 12: Distribution of persons aged 0-17 years old by orphan hood



Data Source: Stats SA: CS 2016

Results presented in chart 12 shows a higher number of parental orphans compared to maternal orphans. This pattern is observed across all local municipalities in the district. On the other hand, double orphans are higher in Moqhaka, followed by Ngwathe then Metsimaholo and lastly Mafube.

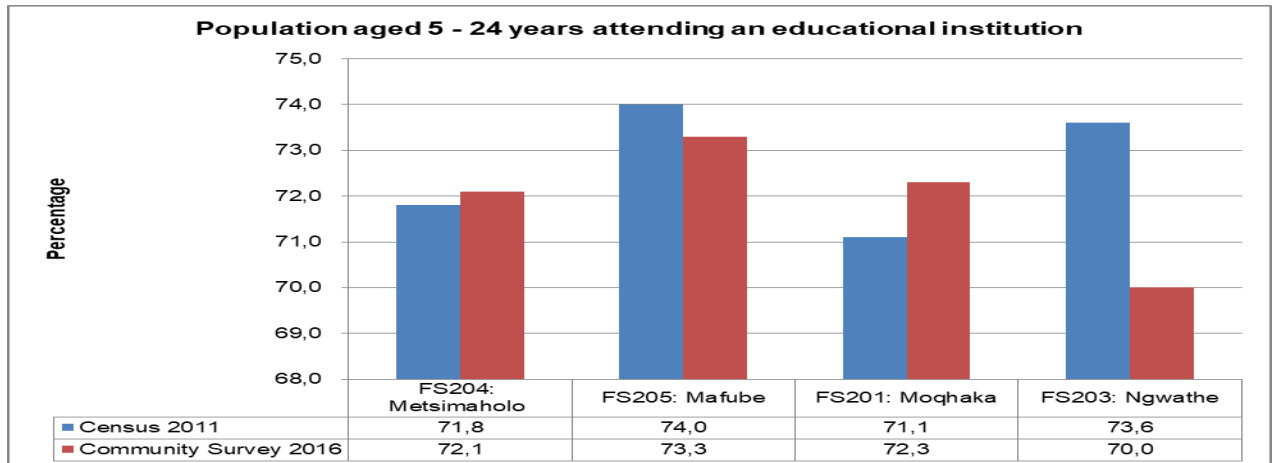
2.3 Education

Education is one of the basic human rights in South Africa, and among the fundamental socio-economic indicators for development. Moreover, education is one of the three priorities of the national development Plan 2030.

In this section, educational attendance and levels in the district are profiled using community Survey 2016 data, with comparison to Census 2011 where possible

=

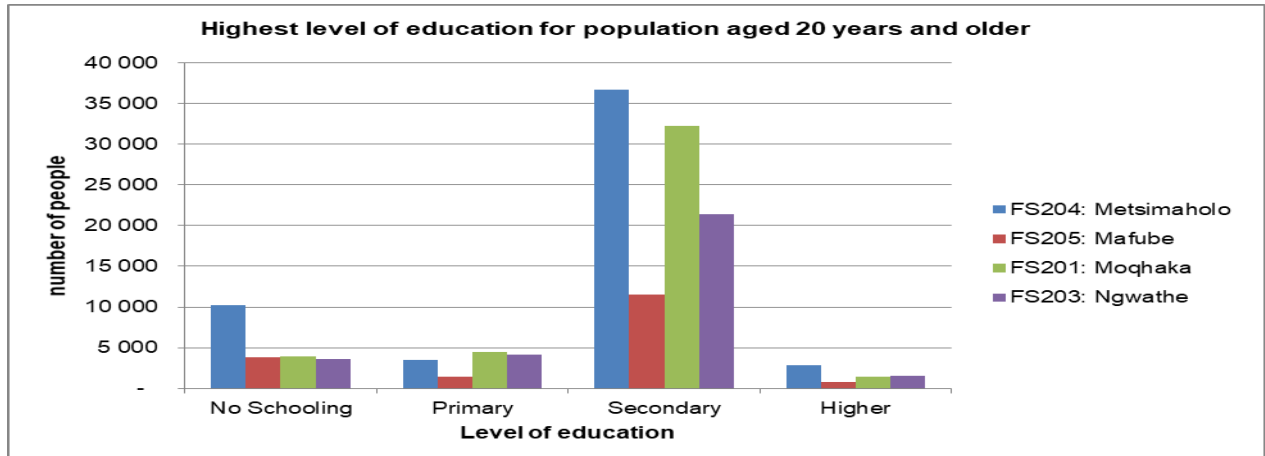
Chart 13: Population aged 5 – 24 years attending an educational institution



Data Source: Stats SA: CS 2016

Chart 13 depicts an analysis that shows that in both Metsimaholo and Moqhaka, there was an increase in the number and proportion of persons attending an educational institution between 2011 and 2016, whilst for Mafube and Ngwathe there is a visible decline and in Ngwathe in particular, the decline is marginally huge, which is approximately 4% drop.

Chart 14: Highest level of education for population aged 20 years and older



Data Source: Stats SA: CS 2016

Chart 14 presents the highest level of education attained amongst persons aged 20 years and older. At a district wide level, 20,6% of the population have secondary education, whilst persons with tertiary education makes up only 1.3% of the district population. Moreover, variations at local level show that Metsimaholo has the highest proportion of persons with no formal education. This however might well be correlating with the total size of the population within Metsimaholo itself, which is the highest in the district.

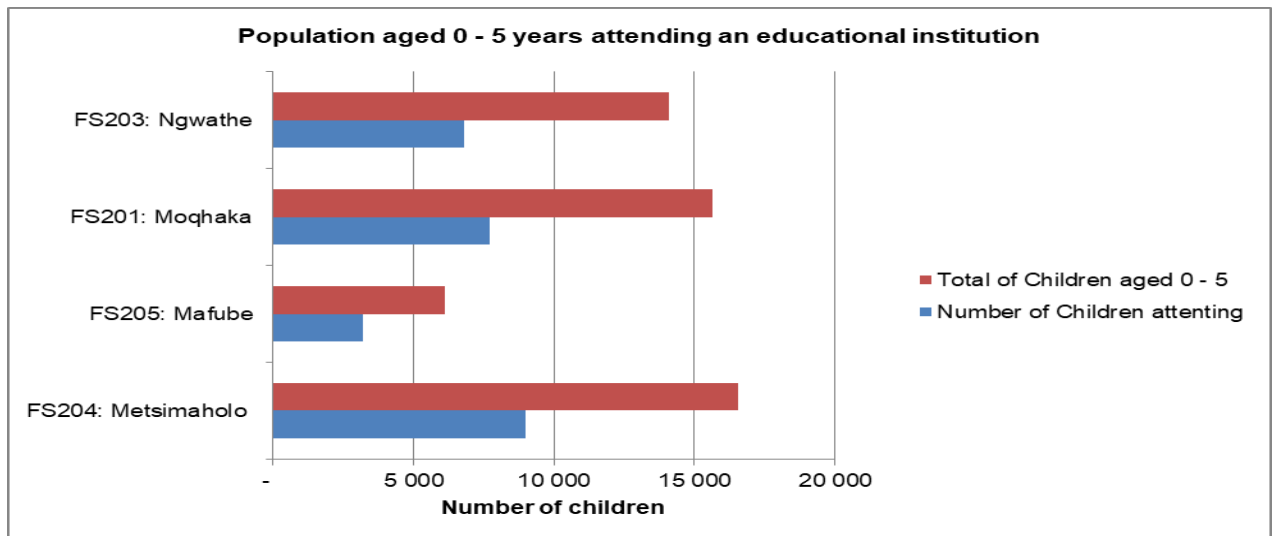
Notably, Moqhaka has less than a percent of the district population with higher education (i.e only 0.3%) and this makes up 0.9% of the Moqhaka total population.

2.4 Early Childhood Development (ECD)

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

At the national level, commitment towards ECD is visible in financial expenditure, and as a result, there has been an increase in enrolment in Grade R and the country is close to reaching the target of universal access to education for five-year olds.

Chart 15: Population aged 0 – 5 years attending an educational institution (ECD)



Data Source: Stats SA: CS 2016

The results presented in Chart 15 above shows the extent of school attendance among children aged 0 – 5 years within each local municipality in the district. The analysis shows that there proportion of children attending ECD to the total number of children aged 0-5 years in Metsimaholo Local Municipality is 54.34% which higher than in other local municipalities in the district, followed by Mafube at 52.38%, Moqhaka at 49.33% and lastly Ngwathe at 48.08%.

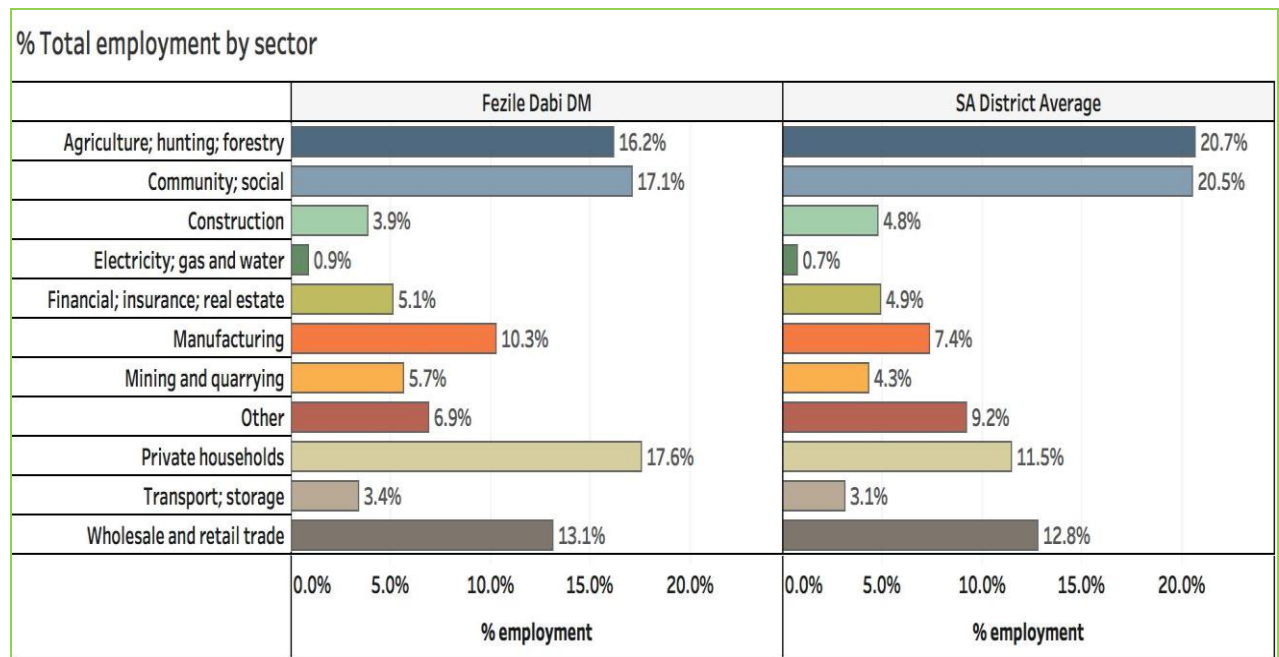
However, the available data does not provide any details with regard to the quality of education at ECD level and for this purpose, it is important that this aspect is taken into consideration in at the appropriate levels of government so as to ensure that proper monitoring mechanism are put in place to ensure that not only qualitative factors are considered with regard to ECD, but also the quality education, which in fact will be a true determinant of the progress being made in this regard.

1. Overview of key sectors providing employment in the district

The figure below provides an overview of the key sectors that are providing employment to the people in the district. This data is compared with a combined average of related data from across all the districts in South Africa. From the graph below, it is evident that private households proved employment to about 17.6% of the district's employed population, which is higher than the SA District average, followed by community and social services and agriculture, hunting and forestry. Electricity, gas and water sectors are providing the least employment in the district, at below 1%, which is in line with the SA District average.

However measures must be taken to explore the potential that these and other sectors such as manufacturing, construction, etc. can be assessed to determine their potential to create more jobs in the district.

Chart 16: Key employment sectors in Fezile Dabi District



(Source: Municipal Demarcation Board: Municipal Capacity Assessment Report, 2018)

THE FOLLOWING ARE ECONOMIC SECTORS IN FEZILE DABI:

AGRICULTURE

Fezile Dabi district municipality has a strong agriculture base and is known as the grain/maize basket for South Africa. The district has a total of 327 592ha (15,4% of agricultural land in the province) of high potential agricultural land and 59% of agri

Kroonstad and Viljoenskroon have been identified as research site for agricultural purposes by the Free State provincial government.

Five agri-parks are being constructed in each of the Free State district municipalities. The concept brings together farmers, traders, traders and agro-processors at the convenient sites. Support for rural smallholders will be available in terms of equipment hire for central source, storage facilities, packaging of produce and getting products to market.

PRIVATE COMPANIES: CLOVER HAS TWO FACTORIES IN FEZILE DABI DISTRICT MUNICIPALITY

: Frankfort (Butter, the largest factory in the country, where ghee & roller dries milk powder is made)

Heilbron: (where buttermilk & condensed milk are made & packaged)

Kroonstad maize mill is the biggest maize mill for human consumption housed under one roof, in the world.



Voorspoed mine of De Beer Consolidated mines closed 2018.

Coal is found in the Northern part of the Free State. The Sigma –Mooikaraal mine is run by Sasol Mining and has the capacity to supply Sasol infrachem in Sasolburg with 2million tons of coal per year.

Seriti Resources has purchased the New Vaal Colliery from Anglo American

The New Vaal is in the middle of a triangle of three towns that play an important part in the industrial production: Vereeniging, Sasolburg and Vanderbijlpark.

The mine employs more than 900 people 7 supply about 15-million metric tons of coal to Eskom Letha

Other minerals:

The Matsopa Minerals, runs a bentonite mine at Koppies between Heilbron and Vredefort.

Sandstone and sand-mining are underway in Sasolburg.



NATREF REFINERY

The Natref refinery in Sasolburg may have its life extended by the introduction of the new technology, with every operator in fossil fuels under pressure to come up with cleaner methods, the joint operators of refinery, Sasol & Total Energies, have announced that a new way of producing low-Sulphur diesel is on the cards.

As of July 2022, the Natref refinery was the only functioning South African refinery, so its strategic importance cannot be underestimated. It is a technologically –advanced facility, which refines heavy crude oil into petrol, diesel commercial propane, jet fuel & bitumen. The refinery has already started on 10 year emissions-reduction programme.

The chemical complex at Sasolburg is the economic driver of oil & gas sector for the province, one of the Sasol companies at Sasolburg. Sasol New Energy, is moving the group away from the reliance on fossil fuels.

In 2020 Sasol called for bidders to construct an embedded 10MV solar PV facility in Sasolburg. The company's larger goal across all its sites is eventually to produce 600MW of renewable energy & achieve a 10% greenhouse gas (GHG) emission reduction by 2030.

Sasolburg Operations is one of the five operating hubs that form part of the Southern African Operations and is 100% owned facility.

Sasolburg Operations includes all operations on the Sasol One & Sasol Midlands sites.

The integrated manufacturing facility is responsible for the production of base performance chemicals, it also produces electricity & other utilities & provide site-support to enable manufacturing processes taking place on site.



MANUFACTURING

Sasolburg and Heilbron are high-tech industrialized areas. Sasolburg (known as the chemical hub of South Africa) in the northern Free State is a key asset in South Africa's chemical industry. Sasol has the biggest presence but entities such as Omnia & AECL are the major companies which give the Free State the lead in the sector which relies on advanced technology. Kroonstad based Octa engineering makes specialized rail carriages for the mining sector.

The Natref refinery was commissioned in 1971 and has been at the cutting edge of refining technology since its inception. Situated inland, the refinery market for heavy fuel oil was quite limited.

As a result it was designed to get the most out of crude oil and equipped with the state-of the-art- technology.

The refinery uses bottom up grading refining process using medium gravity crude oil and giving the refinery the capability of producing 70% more white product.

TOUSISM

Tourism in the district has been growing steadily at 3, 4% per annum. Of the four local municipality in the district Ngwathe area contributes 9.7% of GDP. Fezile Dabi offers a variety of tourism attractions and products, the District has a number of accommodation facilities, conference facilities, restaurants, fast food outlets heritage sites, indoor & outdoor adventures, arts and culture as well as a resort. Because of its close proximity to Gauteng, Fezile Dabi area is a perfect weekend escape are from the hustle and bustle of the big city of Johannesburg the surrounding areas.

Some of the many tourism attractions are:

Vredefort Dome World Heritage Site, which was declared by the UNESCO in 2005.

Vaal Dam which host the biggest annual inland regatta, the “Round the Island Race” on the 300 square kilometers Vaal Dam.

The Vaal River which is popular with water activities such as angling and promoting ecotourism within Moqhaka

The Jim Fouche and Kroon park resort should be revamped to attract more tourists.

SITUATIONAL ANALYSIS ON WATER

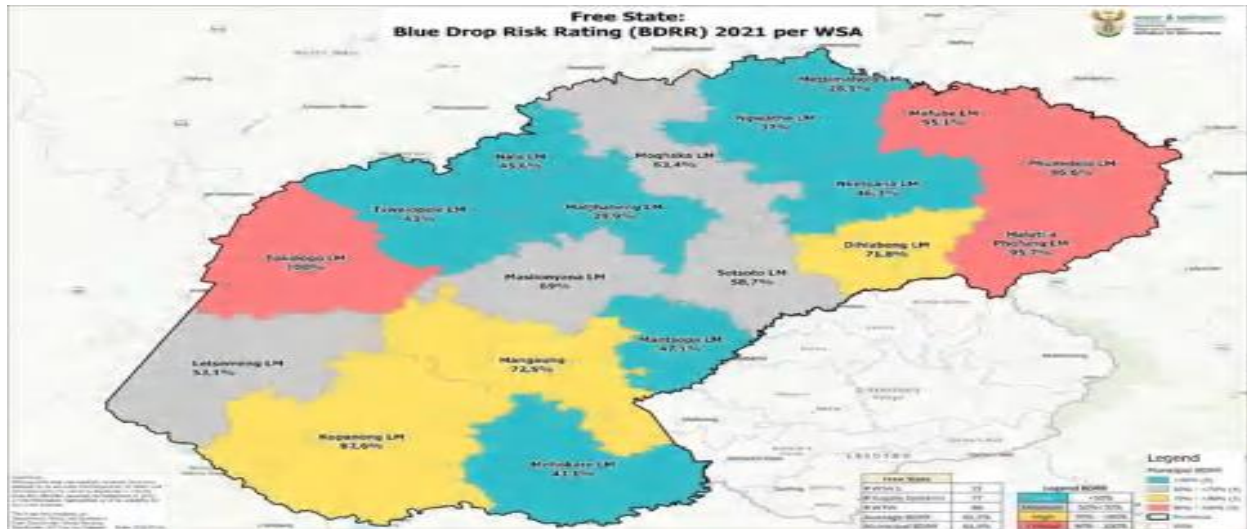
Blue Drop report is a similar assessment of **the state of all drinking water systems** (including water treatment works and municipal water distribution systems) in the country

Green Drop report is a comprehensive assessment of the state of all **wastewater treatment systems** in South Africa, including municipal, Department of Public Works and private wastewater treatment systems

Both reports include assessments of the condition of the infrastructure;

- ☐ whether the capacity of the infrastructure is sufficient to deal with the demand;
- ☐ whether the required maintenance is being done on the infrastructure,
- ☐ whether the infrastructure is operated correctly;
- ☐ whether the proper treatment processes are followed;
- ☐ whether proper monitoring and controls are in place; and whether the staff have the necessary skills and qualifications

MAP : Blue Drop Risk Rating



MAFUBE LOCAL MUNICIPALITY

Assessment Areas	Frankfort	Tweeling	Villiers
Bulk /WSP			
A: Total Design Capacity(Ml/d)	14.4	2	5
B: % Operational Capacity in terms of design	N/I	N/I	N/I
C1a:% Microbiological Compliance	0%	0%	0%
C1b: % Microbiological Monitoring Compliance	0%	0%	0%
C2a: Chemical Compliance	0%	0%	0%
C2b: Chemical Monitoring Compliance	0%	0%	0%
D:% Technical Skills	65.6%	56.3%	56.3%
E: Water Safety Plans Status	0%	0%	0%
% BDRR/BDRR max	95.1%	94.6%	95.1%

METSIMAHOLO LOCAL MUNICIPALITY

Assessment Areas	Deneysville	Oranjeville	Sasolburg
Bulk /WSP			Rand Water
A: Total Design Capacity(Ml/d)	9.90	2.59	4800
B: % Operational Capacity in terms of design	70%	46.3%	0.3%
C1a:% Microbiological Compliance	100%	100%	100%
C1b: % Microbiological Monitoring Compliance	100%	79.2%	81.4%
C2a: Chemical Compliance	88.7%	91.4%	99.5%
C2b: Chemical Monitoring Compliance	14.7%	14.7%	64.1%
D:% Technical Skills	54.2%	35.4%	100%
E: Water Safety Plans Status	9.1%	90.9%	100%
% BDRR/BDRR max	40.2%	39%	26%

MOQHAKA LOCAL MUNICIPALITY

Assessment Areas	Kroonstad	Steynsrus	Viljoenskroon
Bulk /WSP			
A: Total Design Capacity(Ml/d)	N/I	N/I	N/I
B: % Operational Capacity in terms of design	81%	83.2%	76.4%
C1a:% Microbiological Compliance	72.5%	100%	100%
C1b: % Microbiological Monitoring Compliance	100%	79.2%	81.4%
C2a: Chemical Compliance	88.7%	91.4%	99.5%
C2b: Chemical Monitoring Compliance	14.7%	14.7%	64.1%
D:% Technical Skills	54.2%	35.4%	88.%
E: Water Safety Plans Status	9.1%	90.9%	69'2%

NGWATHE LOCAL MUNICIPALITY

Assessment Areas	Edenville Boreholes	Heilbron WSA	Koppies WSA	Parys WSA	Vredefort WSA
Bulk WSP		Rand Water			
A: Total Design Capacity(Ml/d)	0.38	4800	3.8	25	3.7
B: % Operational Capacity in terms of design	67.9%	98.2%	100%	91.1%	100%
C1a:% Microbiological Compliance	0%	100%	0%	0%	0%
C1b: % Microbiological Monitoring Compliance	0%	79.2%	0%	0%	0%
C2a: Chemical Compliance	0%	91.4%	0%	0%	0%
C2b: Chemical Monitoring Compliance	0%	14.7%	0%	0%	0%
D:% Technical Skills	8.3%	91.7%	8.3%	8.3%	45.8%
E: Water Safety Plans Status	0%	90.9%	69'2%		0%
% BDRR/BDRR max	92%	36.7%	88.1%	81.4%	84.7%

GREEN DROP

All the Local Municipalities within Fezile Dabi District Municipality have regressed when it comes to the function of waste water treatment.

The regulator determined that no wastewater system scored the minimum of 90% when measured against the Green Drop standards for the audited period and thus no WSA qualified for the prestigious Green Drop Certification

LANDFILL SITES

All our landfill site were found not to be compliant with the prescribed regulations / legislation.

AIR QUALITY

National Petroleum (Natref) has been certified in terms of the ISO 14001 Environmental Management System. Although the volume of crude oil to be processed will increase, assessments show that impacts on the environment resulting from expansion will be within the legal compliance limits and the current refinery operating permits

AMBIENT AIR QUALITY STANDARDS

No.	Air pollutant	Averaging Period	Concentration	Allowable exceedances (yr)
1	Sulphur Dioxide	24 Hrs	125µg/m ³	4
2	Nitrogen Dioxide	1 Hr	200µg/m ³	88
3	Particulate Matter	24 Hrs	75µg/m ³	4
4	Ozone	8 Hrs (running)	120µg/m ³	11
5	Benzene	1 Yr	5µg/m ³	0
6	Lead	1 Yr	0.5 µg/m ³	0
7	Carbon Monoxide	1 Hr	30µg/m ³	88

AMBIENT AIR QUALITY IN FEZILE DABI DISTRICT MUNICIPALITY

No.	Location	Pollutants Monitored	Owner
1	Iketsetseng Secondary School (Zamdela)	Particulate Matter, Sulphur Dioxide, Carbon Monoxide, Nitrogen Dioxide, Ozone, Hydrogen Sulphide	National Department of Forestry Fisheries and the environment
2	Bongani Mabaso Ecopark (Vaalpark)	Particulate Matter, Sulphur Dioxide, Carbon Monoxide, Nitrogen Dioxide, Meteorological data	Sasol
3	AJ Jacobs Secondary School (Sasolburg)	Particulate Matter, Sulphur Dioxide, Carbon Monoxide, Nitrogen Dioxide, Meteorological data	Sasol
4	Leitrim (Coalbrook)	Particulate Matter, Sulphur Dioxide, Carbon Monoxide, Nitrogen Dioxide, Meteorological data	Sasol

Non –Industrial Air pollution in Fezile Dabi District Municipality

Residential waste burning: Residential waste combustion for energy use in the residential environment in the Vaal. Waste burning is prevalent in the region due to poor waste management services and bad environmental attitudes.

Residential fuel burning: Fuel combustion for energy use in the residential environment. Rising population contributes to establishment of informal settlements without municipal services where any kind of fuel is burnt for space heating and cooking

Mobile sources: Accounting for vehicles travelling on arterial and main roads, national freeways, secondary roads, off- and onramps and streets. The R82, 57 and N3 are main busy roads within the area. There are also trucks stops for which transportation of raw materials and final products.

Windblown Particulate Emissions: Particulates are the typical form of pollutants associated with mining activities. These emanates from unpaved streets in the townships and also ash dust from coal combustion facilities and also mining dust emissions in the area of Sasolburg.

Biomass burning: Biomass burning emissions from large-scale agricultural burning and natural fires

IMPROVEMENT OF AIR QUALITY

Sasol & Natref celebrated the completion of two projects that improve the ambient of air quality in Metsimaholo:

- ☐ The paving of a 1.6km stretch of road in Amelia &
- ☐ The Upgrade of the satellite fire station in Zamdela, Sasolburg

The road was handed over by Sasol to ensure the safety of families on the road, and a quicker response time to veld and waste fires as well as home.

The 1.6km road was paved to reduce dust and improve road safety during high traffic volumes, particularly on a road that connect multiple township.

The work included the provision of a pedestrian walkway, bus shelters, speed humps, road markings and signage

The satellite fire station project at the station Harry Gwala Multi-Purpose Sports Centre in Zamdela was upgraded to accommodate a 6000-litre fire truck that is now stationed closer to the community –making the response time quicker,

Renovation work inside the station entitled the upgrading of office space, ablution facilities and the reception area, while a structure was erected outside the station to house the fire truck.

For Sasol, safety remains a key priority; and in this instance, these two infrastructures will solidify the municipality's response to safety measures and ensure that the local wards are better equipped to respond to and mitigate emergencies for the safety of all our fenceline communities.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

EDUCATION

MUNICIPALITY	WROTE	TOTAL PASS	PA SS %	BACHEL ORS	%BACHELORS	DIPLOMA	TOTAL FAIL	TOTAL INCOMPLETE
METSIMAHOLO	1629	1512	92.82%	756	46.41%	533	117	86
MOQHAKA	1798	1623	90.27%	800	44.49%	542	175	51
NGWATHE	1508	1331	88.26%	625	41.45%	490	177	107
MAFUBE	740	618	83.51%	316	42.70%	201	122	24

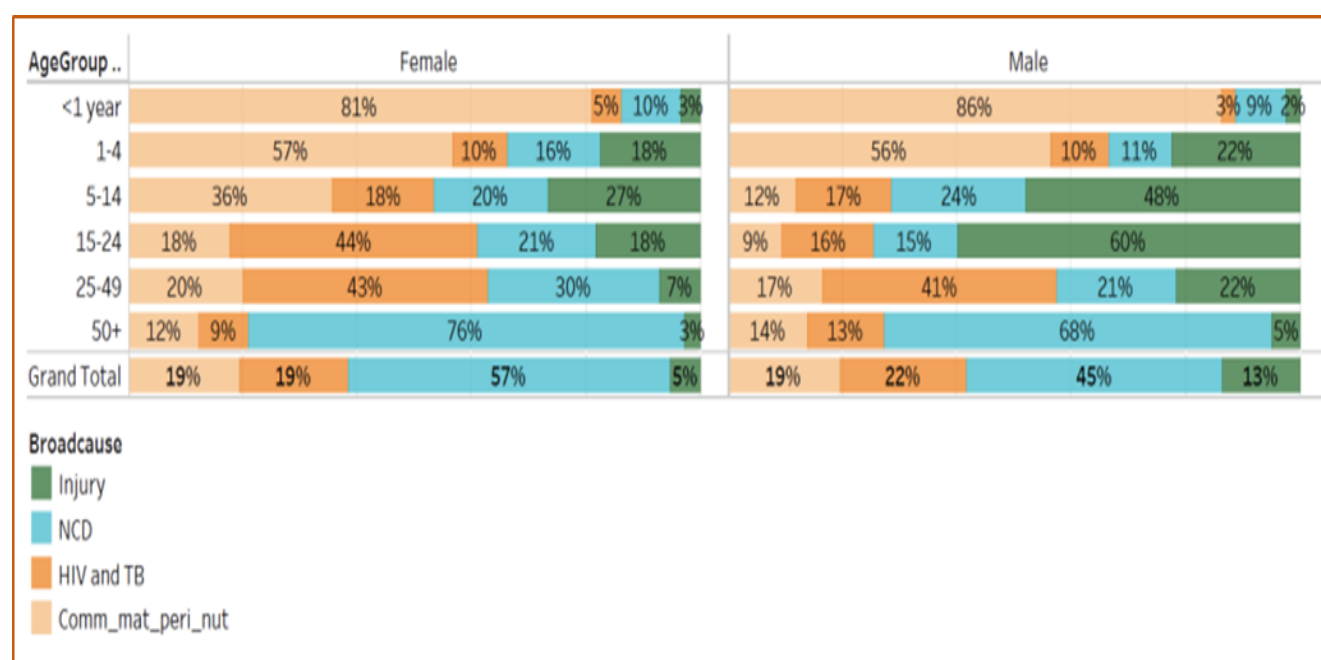
	MUNICIPALITY	2023	2022	2021	2020	2019	23 vs 22	22 vs 21	2023	2022	2021	2020	2019
F	METSIMAHOLO	92.82%	89.8%	86.5%	85.9%	91.3%	3.0% ▲	3.4% ▲	46.4%	40.4%	39.3%	40.9%	38.7%
F	MOQHAKA	90.27%	88.6%	88.2%	84.3%	89.6%	1.6% ▲	0.4% ▲	44.5%	44.0%	44.6%	39.5%	37.3%
F	NGWATHE	88.26%	94.8%	90.3%	87.9%	89.5%	(6.5%) ▼	4.5% ▲	41.4%	48.6%	42.5%	38.2%	40.6%
F	MAFUBE	83.51%	87.8%	82.7%	90.2%	91.7%	(4.2%) ▼	5.0% ▲	42.7%	31.4%	31.1%	35.9%	33.7%

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

HEALTH

		DC 20	FS 205	FS 204	FS 203	FS 201
Facility by Level	Period	Fezile Dabi District	Mafuleni LM	Metsi Mahalo LM	Moghaka LM	Ngwathe LM
Clinic	2022/2023	36	8	8	8	12
CHC/CDC	2022/2023	5	0	1	2	2
Mobiles	2022/2023	14	3	4	4	3
District Hospital	2022/2023	4	1	1	0	2
Regional Hospital	2022/2023	1	1	0	0	0
Private Hospital/Clinic	2022/2023	4	1	1	1	0

BURDEN OF DISEASES LEADING TO CAUSES OF DEATH IN THE DISTRICT



HAZARDS THAT POSE HIGHEST RISK IN FEZILE DABI DISTRICT MUNICIPALITY

- Communities in informal settlements are the most vulnerable to many of these physical risks, but proximity to certain installations or hazards also exposes other communities to risks.
- In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning.
- This means that capacity and planning in terms of mitigation and prevention should be strengthened

Growth of informal settlements in Fezile Dabi

- Substantial growth in the number of informal settlement in Fezile Dabi has been observed. The influence of poverty, rapid population growth, unsafe building practices, lack of infrastructure and accessibility places these communities at threat risk of disasters.
- Emergency shelter and water supply in crises is of great concern. There are no community halls in their vicinity and it was found that the disaster stricken refuses to leave their property for facilities in other areas

THE FOLLOWING HAVE BEEN IDENTIFIED AS CRITICAL DIASASTER MANAGEMENT ISSUES AND SHOULD RECEIVE PRIORITY ATTENTION IN THE IDP.

Integrating risk management programs with the **IDP**;

- To maintain **risk specific safety infrastructure** and **plans** e.g. Aircraft, railway and mayor road accidents;
- The establishing of a fully functional and equipped **Disaster Management Centre** for Fezile Dabi;
- To establish **disaster prevention programmes** that focus on the most vulnerable communities and endeavor to support sustainable livelihoods.
- To design a program in **support of fire protection** on the urban fringe
- To refine disaster **loss tracking** and establish a culture of **scientific risk analysis**;
- To establish and maintain **multi-disciplinary co-operation** and **co-operative partnerships**;
- To establish **pro-active media liaison** and rapid response to media inquiries.
- To contribute to preventive and reactive management strategies for the **HIV/AIDS** pandemic
- Education and awareness programmes

COMMON CRIMES THAT ARE PREVALENT IN FEZILE DABI DISTRICT

House robbery (with fire arms)

Business robbery

Car Jacking

Murder

Rape

Assault

Common Assault & Theft

SECTION E: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

1. THE FEZILE DABI DISTRICT SWOT ANALYSIS

In the Status Quo Phase a number of development strengths, weaknesses, opportunities and threats (SWOT analysis) in the Fezile Dabi District Municipality have been identified. This SWOT analysis will have an impact and a bearing on the spatial structure and the vision of the Fezile Dabi District Municipality Spatial Development Framework.

“This phase mainly seeks to identify the spatial challenges and opportunities of the District or Local Municipality by assessing the municipality’s social, economic and environmental conditions. This phase will also include more detailed investigations of the Local or District functions”. Department of Cooperative Governance and Traditional Affairs. 2017.

Development Strengths

- The district has 15 towns which strengthens the functionality within the district.
- The district is strategically located on the Northern tip of the Free State Province.
- The district is in close proximity to the Gauteng province and the markets.
- There is a thriving Manufacturing Sector in the Sasolburg area.
- The Agricultural sector is a strong anchor of the economy throughout the district.
- The tourism development has a potential of growth in the district because of the Dams and Rivers, the declared World Heritage Site, Parys tourism, etc.
- There are water resources like dams, rivers, Spruits and big river tributaries across the district
- Two National corridors the 1 and the N3 traverse the district

Development Opportunities

- FDDM forms part of the Vaal River City Development
- FDDM is defined as part of the Innovation Belt in the NSDF
- Sasolburg falling within the confines of the Gauteng City Region
- The utilisation of the proposed Agri-Park (Parys)
- Proposed new SEZ within the Metsimaholo Local Municipality
- Proposed townships with mixed development.
- Proposed densifications and infill of suitable unoccupied municipal sites in the local municipalities
- National development corridors passing through the district (N1 and N3)
- The FDDM is only about 100KM to the OR International Airport depending on which route you take.
- Tourism development enhancement.
- Promotion of Eco- Tourism attractions
- Promotion of beneficiation of Agricultural Products

- Promotion of beneficiation of Petrochemicals
- Diversification of Agricultural Development

Development Weaknesses

- Environmental degradation
- Urbanisation / influx of job seekers into towns.
- Unemployment and poverty
- Crime and violence
- Housing backlogs
- Mushrooming of informal settlements
- Aging infrastructure and unmaintained infrastructure.
- Illegal dumping of litter all over the place.
- Tourism and the agricultural potential are not fully explored
- Lack of serviced land for industrial and housing development
- Some local municipalities have a problematic water supply (Ngwathe and Moqhaka)
- Damaged roads with potholes
- Vaal River and other rivers pollution
- Air pollution
- Electricity load shedding

Development Threats

- Decline in the agricultural sector production
- Decline in the mining sector production
- Instability in food security
- Natural disasters like floods, storms and veld fires.
- Depletion and degradation of the Biodiversity
- Nuisance developments with negative impact of noise, dust and others
- Dirty, garbage littered towns and residential areas
- Global warming and Climate change
- Protests and unrests , illegal land occupations
- Fraud and corruption
- Global pandemic and diseases e.g. Covid -19, HIV & AIDS, TB etc.
- Degradation of the environment by littering, pumping of raw sewerage into rivers and dams.
- Some developments like mining along the Vaal River will sterilize the land.
- Gender Based Violence (GBV).
- Backlog in proper sanitation allocation
- Low literacy levels
- Lack of maintenance of the bulk infrastructure
- Placing of municipalities under administration

- Theft and vandalism of utilities, stealing of cables and steel structures.
- Illegal electricity and water connections.
- Unemployed youth & lack of skills and capacity locally

2. THE PROPOSED SPATIAL VISION

“The Fezile Dabi District Municipality strives to meet and manage the spatial needs of its communities in collaboration with the neighbouring municipalities”.

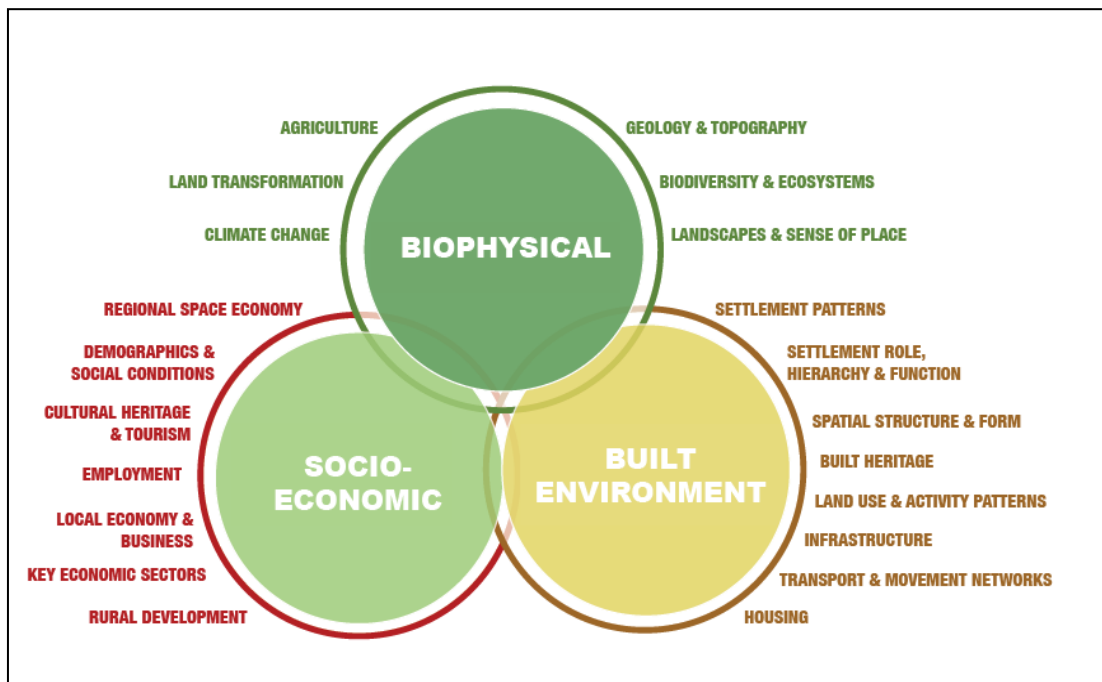
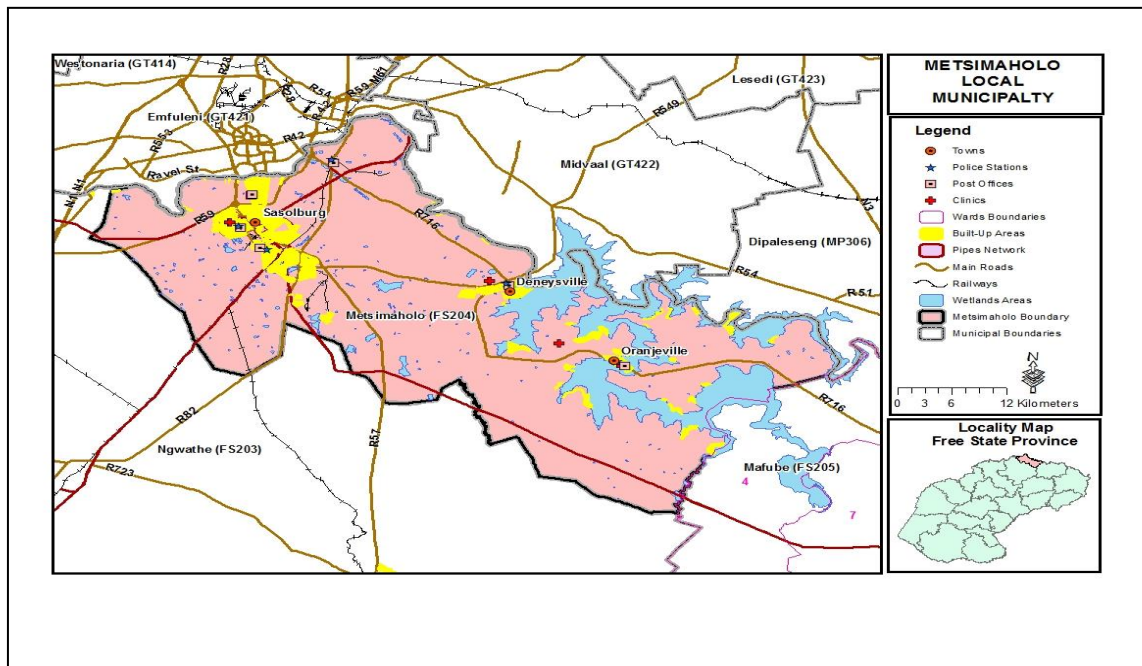


Figure 6: Spatial Themes of the Status Quo

3 The Local Municipalities, Spatial Overview

Local municipalities are the main points of service delivery. The welfare and the provision for the basic needs and services of the communities are identified and delivered through the local municipalities’.

3.3.1 METSIMAHOLO LOCAL MUNICIPALITY (FS204)



Map 4: Metsimaholo Local Municipality (Sesotho name Metsimaholo means “big waters”)

Category: B

Geographic Area: 1 717km²

Main Towns: Sasolburg, Orangeville, Deneysville and Kragbron.

Economic Sectors: Manufacturing, retail and community service.

The municipality is a Category B municipality located within the Fezile Dabi District Municipality. It is the smallest of the four municipalities in the district, making 8% of the geographic area. The municipality was established in the year 2000 after the amalgamation of the then Sasolburg, Deneysville and Orangeville Transitional Local Councils. Metsimaholo municipality has a total population of 158 391 people.

The population of Metsimaholo has shown a growth rate of 0.6% according to Census 2022.

The strong industrial and manufacturing character of the area attracts a large numbers of people to it hence the rapid population growth.

The Metsimaholo area has 32.2% of the population in the district and it produces 68.1% of the GDP in the district. The manufacturing sector is the main economic driver driven mostly by the Sasol industries. Some areas in the municipality are said to be rich with underground coal deposits.

Sasolburg town and Zamdela

Sasolburg is a modern town that is predominantly industrial separated by the Vaal River from the equally industrial towns of Vereeniging and Vanderbijlpark on the nearby Gauteng province. Sasolburg is subdivided into Sasol proper, Vaalpark (a more affluent cluster of suburbs located north of Sasolburg) and Zamdela (a township formerly reserved for Black people).

Most of the white residents speak Afrikaans, while the black people speak Sesotho.

There is an internationally known SASOL firm in Sasolburg which is said to be the country's first and largest oil manufacturer from coal refinery. It provides 40% of the country's fuel. The extensive coal reserves found in the area in close proximity to the Vaal River led to the establishment of the South African Synthetic Oil Limited (SASOL) Company in 1950. The firm produces and manufactures oil from coal refinery, and a vast number of by-products such as oils, waxes, alcohol, tar products, inorganic chemical, rubber, gases, plastics, fertilizers etc., are manufactured in the area. The establishment of the SASOL firm led to the proclamation of the town Sasolburg. Sasol 1 became one of the first places to be designated as a National Key Points under the National Key Point Act of 1980.

The Metsimaholo area is highly urbanised (at 91% urban and 9% rural) as cited in the Metsimaholo SDF 2016/17. There is a big population growth experienced in Zamdela related to the strong industrial and manufacturing character of the area

Deneysville/Refengkgotso is located in the north -eastern side of Metsimaholo. It is approximately 36 km from the town of Sasolburg. Deneysville is also known as the "South Africa's Inland Riviera".

Some call it the "Highveld Inland Sea" due to its proximity to the Vaal Dam.

The town is situated on the walls of the Vaal Dam and that has made it famous for different Water Sports such as power boats and pontoon boat trips and fishing charters. The construction of the Vaal Dam in 1934 contributed to the formation of a small village which became known as Deneysville. The people from Gauteng and overseas countries have invested in the town by having luxury holiday homes along the Vaal Dam.

The industrial development in the area is boosted by the marinas and boating activity taking place in this town.

Many of the people of this town are employed at the nearby towns of Sasolburg in the Free State and Vereeniging and Vanderbijlpark towns in the Gauteng province. Deneysville has become an important tourist and recreation town. There are annual events taking place in Deneysville like "Round the Island" yacht race, the biggest inland regatta or boat race in South Africa.

There is also "The Deneysville Crocodile Ranch" which has about 2800 crocodiles and also Emus farms.

Oranjeville/Metsimaholo, the town is within 55 km from the town of Sasolburg and it is also accessible from Vereeniging (Gauteng), Frankfort, Heilbron and Villiers in the Free State. The economy of the area is predominantly agriculture, recreation and tourism because of the Vaal Dam flowing around it. The development of the town has also been boosted by water sports and fishing. The town is also a place to which pensioners retire. The town is bound by three sides of the Vaal Dam.

The municipality is made up of former Transitional Local Councils of Kroonstad, Viljoenskroon, Steynsrus, and sections of Riemland, Kroonkop and Koepel.

Moghaka has the second highest GDP contribution of 20.5% in the district. The N1 national road passes through the municipality of Moghaka.

Moghaka also has other proclaimed existing towns that are formal residential areas. These towns are Renovaal, Vierfontein and the Vaal Reefs hostel complex and settlement. Renovaal is a town adjacent to the Vaal River and the Renoster River that was established in 1974. The purpose for this township establishment was to provide residential settlement to the people working at the mines in the nearby North West province. The town was later turned into leisure residential area with a recreation potential. The development of the town at this stage is latent.

Kroonstad /Maokeng is the centre of a large agricultural community that plays an important role in the economy of the region that produce maize, wheat, dairy products, meat products and wool. Industrial activities in this town contribute to the economy of the district. Kroonstad is 122 km from the town of Sasolburg and about two hours' drive from the province of Gauteng. The town is situated on the banks of the Vals River which is a tributary of the Vaal River.

The Department of Correctional Service and School of Engineer's military bases are situated in this town. There's a modern and popular holiday resort of Kroon Park adjacent to the Val River. The urban area is situated adjacent the N1 national road connecting Johannesburg and Cape Town. The town is also known for being a four way railway junction.

Kroonstad has a number of industries that contribute to the local economy, which are industries such as the Premier Milling, Senwes, and Octa Engineering. Government departments and state owned entities among many others such as the Correctional Service, National Defence Force and Transnet etc. have offices in Kroonstad. Kroonstad also plays a major role in the health services in the district. The only regional hospital for the district, the Boitumelo Hospital is situated in the Kroonstad town.

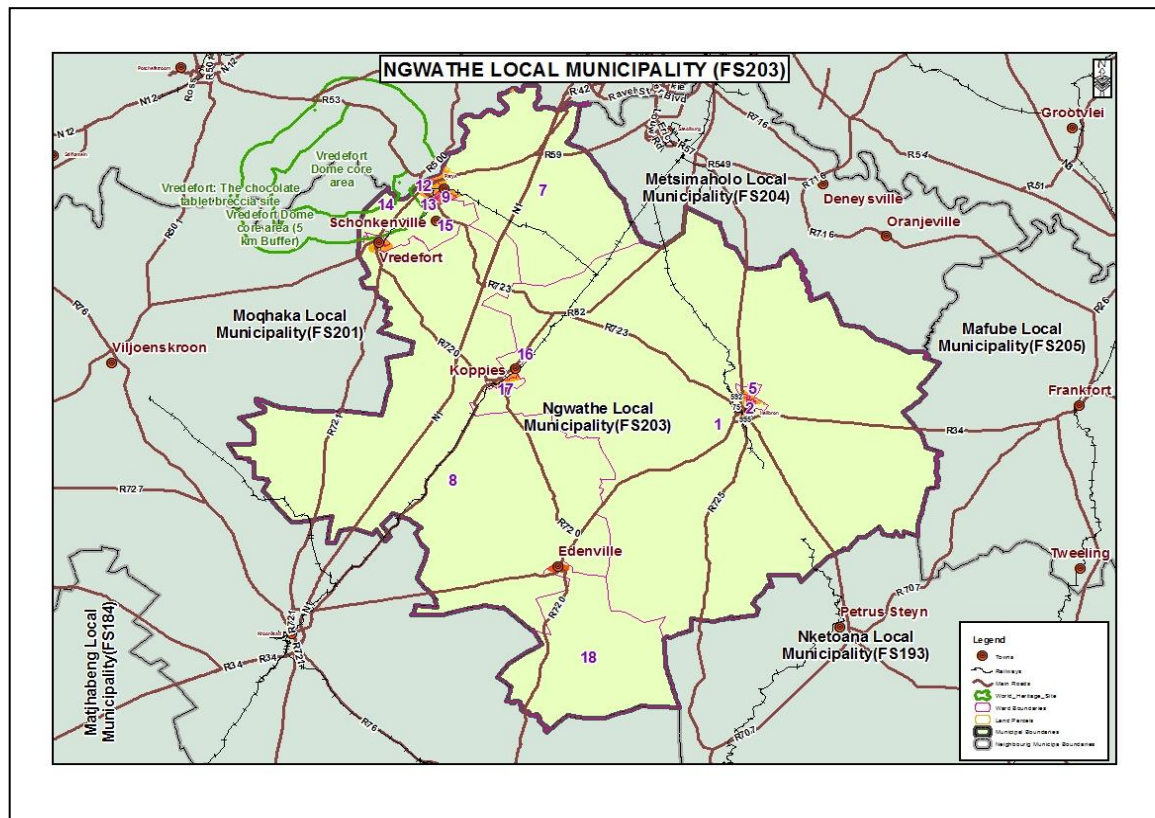
Steynsrus / Matlwangtlwang is situated approximately 45 km East of Kroonstad and 92 km West of Bethlehem. The major link road between Bethlehem and Kroonstad stretches adjacent to the town. The area is of agricultural character and mainly provides for the agricultural services in the area. For specialised services people travel to Kroonstad as a large service centre which is not very far.

Viljoenskroon/ Rammulotsi urban area is located within the area of extremely high agricultural significance. The area plays a significant role in providing residential opportunities to the adjacent goldfields and mini activities for the North West province.

The provincial roads P15 /1 and P15/2 from Kroonstad to the North West province extend through the area from north to south.

Economic sectors in the town are agriculture, commercial transport, mining and business services, there is also cross provincial boarder influx due to gold mining activities.

3.3.3 Ngwathe Local Municipality (FS 203)



Map 6: Ngwathe Local Municipality

Category: B

Geographic Area: 7 055Km²

Main Towns: Parys, Vredefort, Koppiers, Edenville and Heilbron

Economic Sectors: Agriculture, Tourism, Manufacturing and Mining

Ngwathe is the Sesotho name for the “Renoster River”. The area covers 7 055 km². The Ngwathe local municipality is located in the Northern part of the Fezile Dabi District Municipality. Ngwathe has five urban centres which are, Parys, Heilbron, Koppiers, Vredefort and Edenville.

According to Census 2022 the population of Ngwathe is 134 962 and the growth rate is 1, 2%.

The Vaal River forms a boundary which separates the northern part of the municipality from the North West province. The Vaal River and the Barrage also separates the Ngwathe from the Metsimaholo local municipality.

The Vredefort Dome is the prominent topographical feature in Ngwathe.

The Vaal River and the Vredefort Dome make the area a unique and exceptional attraction for tourism in the Ngwathe municipality.

Parys

Parys/Tumahole is an urban area and a service point which is situated on the banks of the Vaal River. Parys has an exceptional and unique natural environmental features which makes it a tourism potential. On the banks of the Vaal River there are number of guest houses, conference facilities and golf estates, restaurants and fast food outlets. The town has unique curio, antique arts and crafts shops which attract tourists from the Gauteng province and all over South Africa.

Parys also has a well-developed airfield that supports commercial and tourism development in the area. Parys has a strong commercial component of tourism and it provides a wide range of services including health services, education and other professional services. Parys is said to be underlain with granite which is exploited for the export markets. Alluvial diamonds are exploited at isolated locations of the Vaal River riparian.

Heilbron is a typical small town that was established in 1878. It is located approximately 53 Kilometres South of Sasolburg. It has developed to be a small urban centre, serving the surrounding agricultural communities. Heilbron serves as a specialised economic hub focussing on agricultural activities and related manufacturing.

Vredefort/Mokwallo area is located approximately 50 Kilometres West of Sasolburg. Vredefort is also serving the surrounding agricultural communities. One prominent topographical feature in Vredefort is the Vredefort Dome World Heritage Site. The form of the dome consists of a central cone of granite surrounded by concentric ridges of quartzite belonging to the Witwatersrand System. (www.infosa.co.za, 2019.02.06). The Vredefort Dome is the main tourism attraction in the Ngwathe municipality.

Koppies/Kwakwatsi is situated approximately 70km South of Sasolburg and about 90km to Vereeniging and Vanderbijlpark. Koppies is an area of agricultural significance and it provides services to the surrounding farms. The agriculture in Koppies is said to be enhanced by the three well developed irrigation schemes. The Renoster River passes through Koppies in a series of dams which are Welteverde, Rooiport, and the Koppies Dam. There has been a recent upgrading of the Koppies Dam Nature Reserve and a new private nature resort at Rooiport Dam. The R82 Battlefield Route passes through Koppies.

There is Bentonite exploitation and the initiative for coal mining in the Koppies region which leads to job creation in the area. The national annual angling competitions are held at the Koppies Dam (NgwatheSDF2015/16, p95)

Edenville/Ngwathe

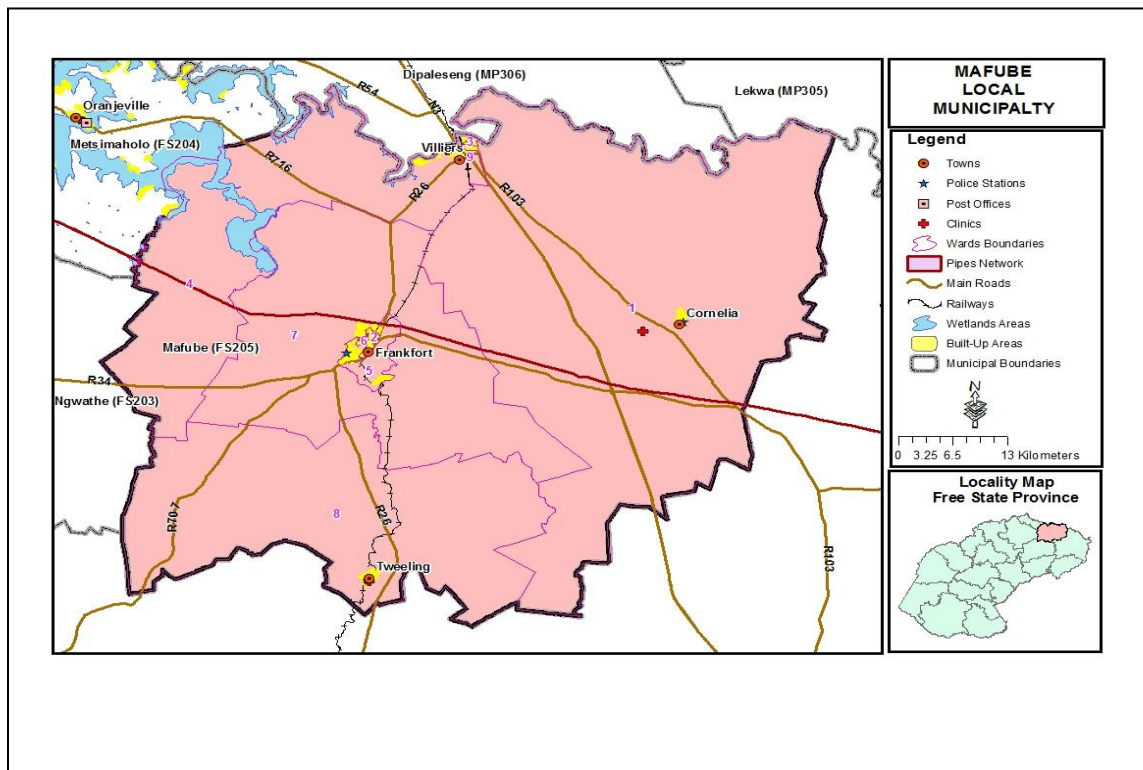
Edenville is a small rural town just East of Kroonstad. It offers a few outdoor activities such as horse riding and horse trails, farm stays and wildlife attractions. Edenville is also being regarded as an area of agricultural significance. The terrain around Edenville is flat like typical of the central Free State. Edenville is about two hours' drive from Johannesburg on the N1 and about 45 minutes' drive from Kroonstad on the R34 road. The main road linking Kroonstad and Heilbron runs adjacent to the town. (www.infosa.co.za 2019.02.06).

The Vredefort Dome World Heritage Site (VDWHS)

The Vredefort Dome was listed as a world heritage site by UNESCO in 2005 which is to be proclaimed. The Vredefort Dome World Heritage Site is located within both the Free State and the North West Provinces. The geographical area of VDWHS is covered in the Fezile Dabi District Municipality and the Dr Kenneth Kaunda District Municipality respectively. The Fezile Dabi district side comprises of 20 414 ha and the North West province is 68 040 ha. In the Fezile Dabi District Municipality the local municipalities within the Vredefort Dome are Moqhaka Local Municipality and the Ngwathe Local Municipalities and in the North West side it is the J.B. Marks Local Municipality.

The VDWHS Spatial Development Framework will be prepared separately because of the unique and special character of the area.

3.3.4 Mafube Local Municipality (FS 205): Mafube is a Sesotho name meaning “dawning of the new day”



Map 7: MAFUBE LOCAL MUNICIPALITY

Category: B

Geographic Area: 3 971Km²

Main Towns: Frankfort, Villiers, Tweeling, Cornelia

Economic Sectors: Agriculture, community service, retail, manufacturing and transport.

The municipality has four towns which are service points to the communities of the area. The population of the municipality is 61 150 according Census 2022 and the growth rate is 0.5. Mafube has the smallest population in the district. Mafube is the lowest densely populated local municipality in the district.

Mafube Local Municipality covers the amount of 12, 5% area in the district.

Frankfort/ Namahadi is the growth and service point of the greater Mafube municipality. It renders service provision to the agriculture, industrial and commercial developments in the area. The Wilge River passes adjacent to the town. The major provincial road R34 stretches from Kroonstad through the town of Frankfort to the Eastern Free State and Kwa Zulu Natal Province. Frankfort was built in 1869 as a small town, serving the predominant surrounding agricultural community. According to the Mafube SDF 2016/17 Frankfort remains the node and growth point in Mafube. It plays a major role in terms of a regional service provider, industrial and commercial development. Frankfort has Clover SA and Saskor as prominent industries.

Tweeling / Mafahlaneng is primarily agricultural in nature boasting with sheep and cattle farming, maize, and sunflower seed production. Tweeling / Mafahlaneng is located approximately 150 km East of Sasolburg and 350 km North -East of Bloemfontein and is adjacent to the Frankfort/ Reitz primary road.

Villiers/Qalabotjha is situated on the banks of the Vaal River and has the N3 National Road from Johannesburg to Durban passing through it. The area of Villiers is predominantly agriculture in nature. Products such as maize, sunflower, wheat, grain, sorghum, meat and dairy are produced in this area. Villiers was established in 1881 and it slowly developed into a service centre providing a wide range of services.

Cornelia/ Ntwsanatsatsi town is situated adjacent to the R103 secondary road between Warden and Villiers. Cornelia is situated 60 km east of Frankfort,

160 km east of Sasolburg and 32 km South of Villers. The area is of agricultural significance in terms of providing for the surrounding rural area.

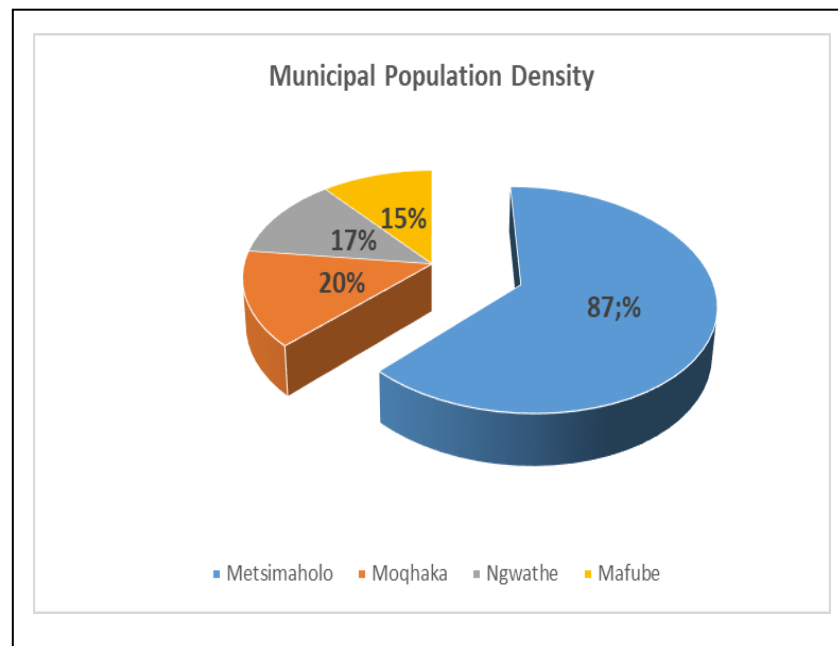


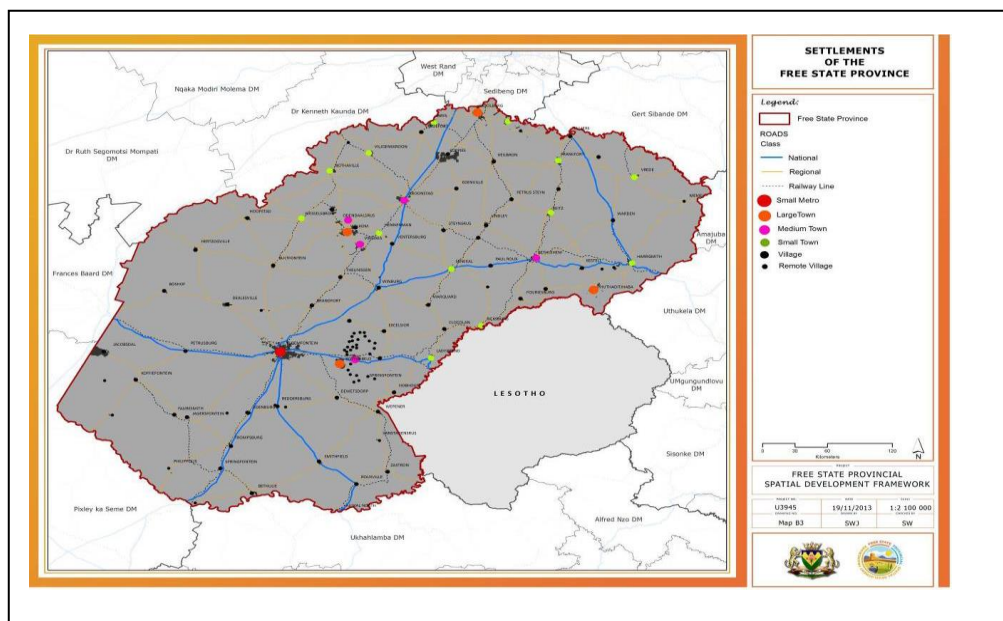
Figure 7: The Local Municipal Population Density

3.4 Settlement Types

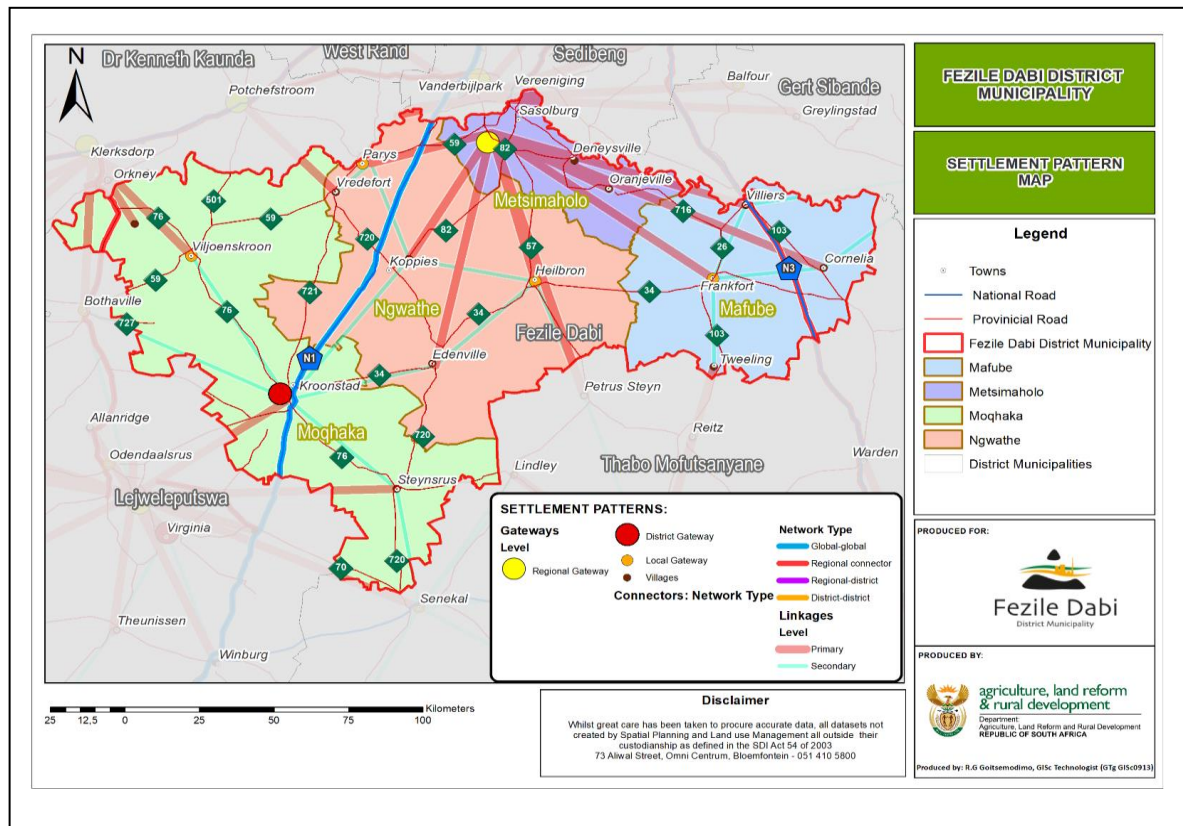
The Sasolburg town is the main economic driver in the district and the growth point of the region. The town of Kroonstad is the second largest town in the district.

- **Urban Areas** are Sasolburg, Kroonstad, Frankfort and Parys. The high population numbers, economic activities, administrative, services are concentrated in these towns.
- **Rural Areas** function as agricultural, tourism, and mining areas.
- **The small settlements and villages** are scattered through the local municipalities engaging in agriculture, mining and tourism activities.

Settlement Type	Town
Large Town	Sasolburg
Small-Medium	Kroonstad
Small Town	Viljoenskroon, Parys, Frankfort, Deneysville
Village	Vredefort, Koppies, Edenville, Steynsrus, Heilbron, Tweeling, Cornelia
Remote Village	Vierfontein, Oranjeville, Kragbron



Map 8: The Free State Province Settlements Map



Map 9: The Fezile Dabi Settlements Patterns

3.5 Heritage Sites

The Vredefort Dome is a well-known listed World Heritage site in the Fezile Dabi District by UNESCO in 2005 as the World's seventh Heritage Site. There are also several provincial heritage sites such as old church buildings in towns like Kroonstad, post offices, town halls and other old buildings declared by the South African Heritage Resource Agency (SAHRA).

3.6 Socio Economic Analysis

3.6.1 Demographic Overview

3.6.2 Population Distribution and Growth by Province

PROVINCE	2011	2022	Growth Rate
Western Cape	5 822 734	7 433 020	2.4
Eastern Cape	6 562 053	7 230 204	0.9
Northern Cape	1 145 861	1 355 945	1.6
Free State	2 745 590	2 964 412	0.7
Kwa Zulu natal	10 267 300	12 423 907	1.9
North west	3 509 953	3 804 584	0.8
Gauteng	12 272 263	15 099 422	2.0
Mpumalanga	4 039 939	5 143 324	2.3
Limpopo	5 404 868	6 572 721	1.9

Table 6: Population Distribution and Growth by Province, Census 2011 and Census 2022

Table 6. Shows the distribution of the population and growth by province from Census 2011 in comparison to Census 2022. The highest growth rate of 2.4% is observed in the Western Cape and the lowest growth rate of 0.7% is in the Free State province.

3.6.4 Population Distribution by Local Municipality

District /Local Municipality	Census 2011	Census 2022	Growth Rate
DC20: Fezile Dabi	488036	509 912	0.4
FS204:Metsimaholo	149 108	158 391	0.6
FS205:Mafube	57 876	61 150	0.5
FS206:Moqhaka	160 532	155 410	-0.3
FS207:Ngwathe	120 520	134 962	1.2

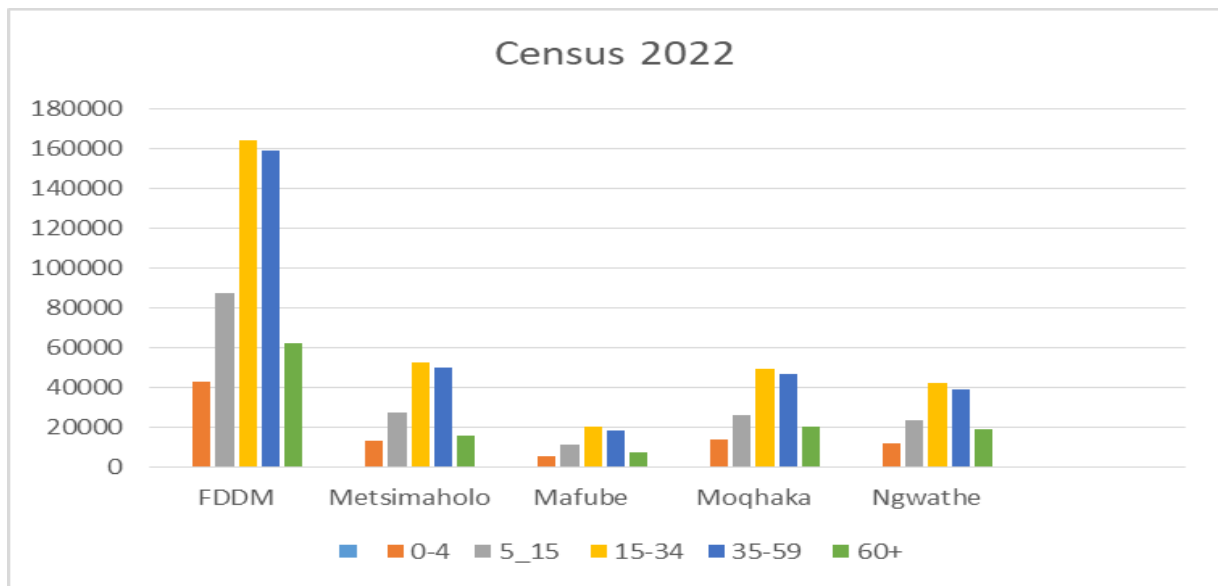
Table 7: Population Distribution and growth rate per Local Municipality in Census 2011 and CS 2022

Table 7: Profiles the population size by municipalities between 2011 and 2022 census. The district municipality has grown in the population size, Local Municipality has the highest growth number. Moqhaka Local Municipality has the highest decrease in numbers of -0.3%. The Mafube Local Municipality has the lowest population in the district. Ngwathe has the highest growth population.

3.6.5 Distribution of population by Age Groups

	Census 2022				
	0-4	5-14	15-34	35-59	60+
DC20: Fezile Dabi	43 006	87 123	164 157	158 820	61 802
FS204:Metsimaholo	13 036	27 019	52 542	50 014	15 777
FS205:Mafube	50 53	10 859	20 354	17 901	6 983
FS204:Moqhaka	13 421	25 746	49 326	46 804	20 111
FS203:Ngwathe	11 496	23 499	41 935	39 101	18 930

Distribution of Population by Municipality and broad age groups, Census 2022



Source: STATSSA

Distribution of Population by broad age groups per municipality

- Ages between 0 to 4 years are identified as children and adolescents age, the highest percentage is in Mafube Local Municipality
- The working age starts from 15 to 59 years which is 68.5%.
- This is the Economically Active People (EAP) in all the municipalities. The people are either employed or actively seeking employment or acquiring education.
- Metsimaholo Local Municipality has the highest working age population, which will require infrastructure development and employment opportunities.
- The dependency ratio is lower at Metsimaholo Local Municipality.
- The ages 60 years and above is the elderly population
- The official working age in South Africa is 64 year
- The district's population is characterized by a large segment of ages 15 to 59 years which will somehow influence the spatial transformation. The people in this bracket are very active in the socio- economic matters. There will be more demands for residential developments, social facilities, business opportunities, employment, sports facilities leisure and recreation facilities for the age range 15-59.
- Ngwathe, Moqhaka and Mafube have quite a noticeable high number of ageing population which is above 60 years. This elderly population has its special needs such as healthcare facilities, social services and other

Population Estimates for Fezile Dabi District Area

YEAR	2021	2022	2023	2024	2025
Estimate	510895	512777	514408	515835	517081

3.6.8 Education

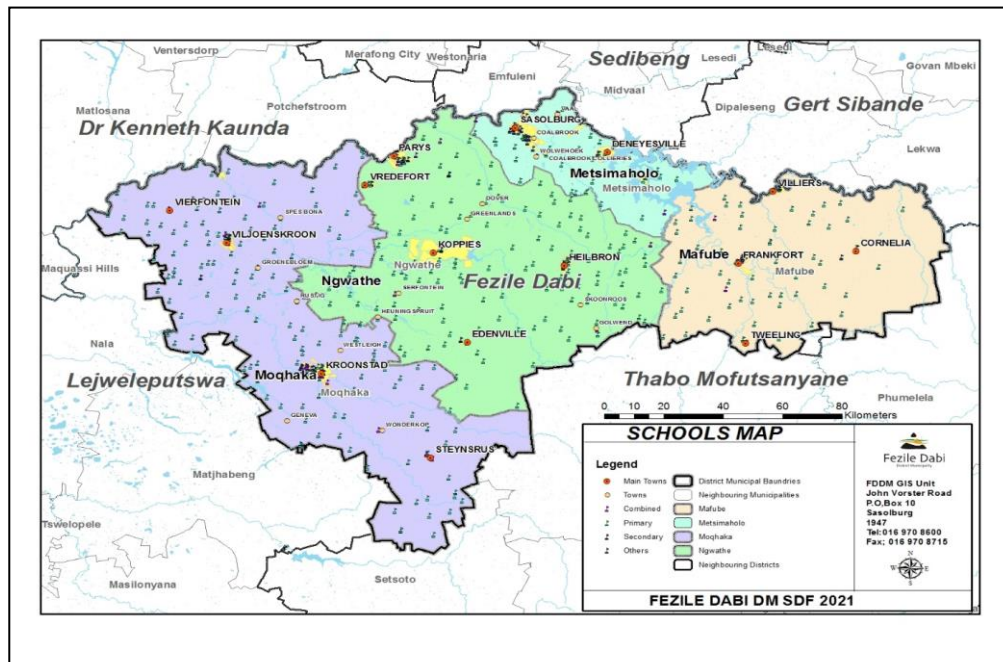
The Fezile Dabi matric results have always been in the top bracket in both the country and he province for the past five years.

1. Farm School	3
2. Early Childhood Development	179
3. Finishing	1
4. Hospital	0
5. Independent	16
6. Public	143
7. Special	7
Total	349

Free State education facilities by type in the Fezile Dabi District Municipality

Education is one of the key priorities in the Fezile Dabi District Municipality and a basic right for all South Africans including adult basic education and further education as stipulated in the South Africa`s Constitution. One of the main objectives of the NDP vision 2030, Chapter 9 is to improve education, innovation and training. Education is a central element for eradicating poverty and reducing inequality.

The Department of Education in Fezile Dabi has formed private- public partnerships to build and develop the education system in the district. The Fezile Dabi District Education is part of the District Whole School Development (DWSD) program that assists to build and renovate schools.



Map 10: The Schools in the Fezile Dabi District

SECTION F: STATUS QUO ASSESSMENT

1. INTRODUCTION

This section addresses Fezile Dabi District Municipality's current situation, and further provides an overview of the level of development and service delivery issues, and challenges faced by the community at large within the municipality's area of jurisdiction, which will require attention going forward. The needs reflected herein were sourced from the respective local municipality's IDP and are a result of inputs from community and other stakeholders following public participation process that was embarked upon during the planning process.

In line with the IDP Framework Guidelines 2012, the pertinent issues contained in this section are presented in line with the following 5 key performance areas for local government, which are the basis of planning and reporting on service delivery performance in line with Municipal Planning and Performance Management regulations 2001:

KPA1: Municipal Transformation and Institutional Development;

KPA2: Basic Service Delivery and Infrastructure Investment;

KPA3: Local Economic Development;

KPA4: Financial Viability and Financial Management;

KPA5: Good Governance and Community Participation

2. Characteristics of Fezile Dabi District Municipality

Fezile Dabi District consists of the following four local municipalities: Metsimaholo, Mafube, Moqhaka and Ngwathe. The area is characterized by the following key features:

- a) A total area of approximately 20,668 square kilometers (15.92% of the Free State)
- b) A total population of approximately 494 777 people (17,5% of the Free State)
- c) A total number of households of about 172 370 (18.2% of the Free State)
- d) An average household size of 2.9 people (average of 3,0 for the Free State)
- e) A total of 38 settlements comprising 4 farming settlements, 15 formal urban towns, 17 former urban townships and 2 urban informal settlements.
- f) The 13 major towns within the district are: Sasolburg, Deneysville, Edenville, Frankfort, Heilbron, Koppies, Kroonstad, Oranjeville, Parys, Tweeling, Viljoenskroon, Villiers and Vredefort and majority (approximately 74.7%) of the population speak Sesotho

2. Analysis of existing level of development

This subsection focuses on a detailed *status quo* analysis of the municipal area as in relation to the above Key Performance Areas:

Table 15: Status Quo Assessment, KPA1 – KPA 5

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT		
Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
1.1	To ensure retention of adequately skilled and experience employees.	This objective will ensure retention of employees with requisite skills and experience who are essential to building and maintaining a capable institution and administration.
1.2	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.	This objective will contribute to institutional stability and harmonious employer - employee relations, and improved which level of efficiency in operations which are essential for sustainable service delivery
1.3	Improve administrative and financial capability of the municipality.	This objective will ensure that the municipality utilizes available resources effectively and efficiently so as to improve service delivery.
1.4	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	This objective will ensure the development and regular review of key sector plans that informs service delivery in the district, such as SDF, WSDP, IP, ITP, CIP, IWMP, IDMP, Tourism & Marketing Strategy, IEP, etc.

Overview of the KPA: **Municipal Transformation and Organizational Development**

Focus Area	Status Quo
Status of Information Technology (IT)	The municipality does not have sufficient internal capacity to deal with its IT needs There is no disaster recovery and business continuity plan in place.
Human Resources:	The position of the Chief Financial Officer, the Director: Project Management & Public Works and the Director: Local Economic Development.
Number of positions available as per the approved organisational structure	218

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Focus Area	Status Quo
Number of positions filled as per the approved organisational structure	173
Vacancy rate	22%
Staff turnover rate	10%
Performance Management System	The framework policy is available and approved by council in 2016/17 financial year. PMS is only implemented at senior management level but the Municipality is in the process of Cascading the PMS to Managers (Levels 1 – 3) and all lower levels. Performance Evaluation is done and reporting is done on a quarterly basis in line with the Policy Framework and Regulations
Audit & Performance Committee	In place and fully functional
Internal Audit Unit	In place and fully functional
Skills Audit	Skills audit was conducted in the 2019/20 financial year.
Human Resource Policies	34 HR policies in place and they will all be reviewed in the 2019/20 financial year
Workplace Skills Plan	In place and submitted on time to LGSETA. Training is conducted according to the plan and reporting is done on a monthly basis.

KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT		
Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
2.1	To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).	This objective will ensure compliance and alignment with the national government's strategic objectives in supporting municipalities in maintaining and upgrading the road networks in the district.
2.2	To support local municipalities' initiatives to maintain, improve, renew and provide service delivery infrastructure and community facilities.	This objective will enable rapid maintenance and provision of essential infrastructure assets and community facilities within the district.
2.3	To ensure effective and efficient Fire & Rescue Services in Mafube LM	This objective will ensure that the municipality is well positioned to respond to fire and rescue incidents in Mafube Local Municipality as per SANS 10090

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT		
Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
2.4	To provide Environmental Health & Emergency Services & effectively & equitably in the District.	This objective will ensure that the municipality provides sustainable environmental health and emergency services concerned with natural and built environment that may affect human health.
2.5	To ensure effective & efficient disaster management & emergency services in the district.	This objective will ensure that the municipality is readily prepared to deal with the following aspects of disaster management: prevention, preparation, relief and recovery
2.6	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.	This objective will ensure proactive contribution towards the reduction and prevention of HIV/Aids prevalence within the district.
2.7	To provide for regular maintenance, upgrade and replacement and acquisition assets, equipment and systems.	This objective will ensure that the municipality takes a proactive approach in planning for maintenance, acquisition, upgrade and replacement in order to ensure continuity and mitigation of unplanned service delivery disruption.

Overview of the KPA: **Basic Service Delivery & Infrastructure Investment**

Service under Review: **WATER**

Focus Area	Status Quo
National Target	90% access by 2019 and 100% by 2030.
Status of Water Services Development Plan (WSDP)	Metsimaholo: No plan in place
	Mafube: No plan in place
	Moqhaka: No plan in place
	Ngwathe: No plan in place
Distribution of households with piped water supply in the district.	

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Focus Area	Status Quo															
Status Quo (Source: Stats SA CS 2016) <table><caption>Data for Status Quo (Source: Stats SA CS 2016)</caption><thead><tr><th>Municipality</th><th>Piped</th><th>Other sources</th></tr></thead><tbody><tr><td>FS204: Metsimaholo</td><td>~58,000</td><td>~1,000</td></tr><tr><td>FS205: Mafube</td><td>~18,000</td><td>~2,000</td></tr><tr><td>FS201: Moqhaka</td><td>~51,000</td><td>~3,000</td></tr><tr><td>FS203: Ngwathe</td><td>~39,000</td><td>~2,000</td></tr></tbody></table>		Municipality	Piped	Other sources	FS204: Metsimaholo	~58,000	~1,000	FS205: Mafube	~18,000	~2,000	FS201: Moqhaka	~51,000	~3,000	FS203: Ngwathe	~39,000	~2,000
Municipality	Piped	Other sources														
FS204: Metsimaholo	~58,000	~1,000														
FS205: Mafube	~18,000	~2,000														
FS201: Moqhaka	~51,000	~3,000														
FS203: Ngwathe	~39,000	~2,000														
% of households with access to water	Metsimaholo: 93.9%															
	Mafube: 86.7%															
	Moqhaka: 94.3%															
	Ngwathe: 87.7%															
Challenges with water supply	Ageing infrastructure, frequently and potentially a major source of high distribution losses.															
Status of Operations & Maintenance Plan	No integrated operations and maintenance plan in place across the four local municipalities															
Availability of water to schools, clinics, police stations, etc.	Effectively available															

Service under Review: **SANITATION**

Focus Area	Status Quo
National Target	Elimination of backlog by 2010.
Distribution of households by of toilet facility in the district.	

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Focus Area	Status Quo																																													
Status Quo (Source: Stats SA CS 2016) <table><thead><tr><th>Municipality</th><th>Flush toilet</th><th>Chemical</th><th>Pit latrine / toilet with ventilation pipe</th><th>Pit latrine / toilet without ventilation pipe</th><th>Ecological toilet (e.g urine diversion; enviroloo, etc)</th><th>Bucket toilet (collected by municipality)</th><th>Bucket toilet (emptied by households)</th><th>Other</th></tr></thead><tbody><tr><td>FS204: Metsimaholo</td><td>74.1</td><td>0</td><td>0</td><td>12.0</td><td>0</td><td>2.0</td><td>0</td><td>12.0</td></tr><tr><td>FS205: Mafube</td><td>72.2</td><td>0</td><td>0</td><td>0</td><td>0</td><td>16.0</td><td>2.0</td><td>10.0</td></tr><tr><td>FS201: Moqhaka</td><td>85.8</td><td>0</td><td>2.0</td><td>3.0</td><td>0</td><td>0</td><td>0</td><td>10.0</td></tr><tr><td>FS203: Ngwathe</td><td>74.6</td><td>0</td><td>5.0</td><td>2.0</td><td>0</td><td>8.0</td><td>0</td><td>10.0</td></tr></tbody></table>		Municipality	Flush toilet	Chemical	Pit latrine / toilet with ventilation pipe	Pit latrine / toilet without ventilation pipe	Ecological toilet (e.g urine diversion; enviroloo, etc)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by households)	Other	FS204: Metsimaholo	74.1	0	0	12.0	0	2.0	0	12.0	FS205: Mafube	72.2	0	0	0	0	16.0	2.0	10.0	FS201: Moqhaka	85.8	0	2.0	3.0	0	0	0	10.0	FS203: Ngwathe	74.6	0	5.0	2.0	0	8.0	0	10.0
Municipality	Flush toilet	Chemical	Pit latrine / toilet with ventilation pipe	Pit latrine / toilet without ventilation pipe	Ecological toilet (e.g urine diversion; enviroloo, etc)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by households)	Other																																						
FS204: Metsimaholo	74.1	0	0	12.0	0	2.0	0	12.0																																						
FS205: Mafube	72.2	0	0	0	0	16.0	2.0	10.0																																						
FS201: Moqhaka	85.8	0	2.0	3.0	0	0	0	10.0																																						
FS203: Ngwathe	74.6	0	5.0	2.0	0	8.0	0	10.0																																						
% of households with access to sanitation (flush toilet)	Metsimaholo: 74.1%																																													
	Mafube: 72.2%																																													
	Moqhaka: 85.8%																																													
	Ngwathe: 74.6%																																													
Challenges with provision of sanitation	Ageing and frequently busting asbestos pipes for bulk supply.																																													
Status of Operations & Maintenance Plan	No integrated operations and maintenance plan in place across the four local municipalities																																													
Availability of service to schools, clinics, police stations, etc.	Effectively available																																													

Service under Review: **Refuse Removal**

Focus Area	Status Quo
National Target	95% of urban households and 75% of rural households to have adequate levels of refuse removal by 2016.
Status of Integrated Waste Management Plan (IWMP)	Metsimaholo: Approved by Council in 2014/15 financial year and not reviewed since.
	Mafube: Plan needs to be reviewed
	Moqhaka: Plan needs to be reviewed
	Ngwathe: Plan needs to be reviewed

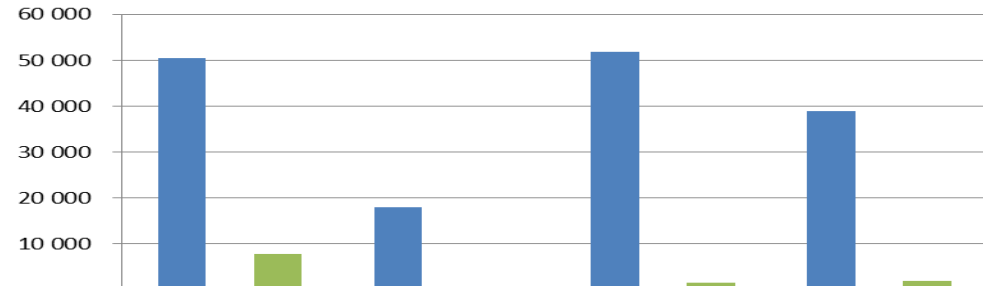
Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Focus Area	Status Quo																																								
Distribution of households by access to refuse removal facilities in the district.																																									
Status Quo (Source: Stats SA CS 2016) <table><thead><tr><th>District</th><th>Removal by local authority / private company/community members at least once a week</th><th>Removal by local authority / private company/community members less often than a week</th><th>Communal refuse dump</th><th>Communal container / central collection point</th><th>Own refuse dump</th><th>Dump or leave refuse anywhere (no refuse disposal)</th><th>Other</th></tr></thead><tbody><tr><td>FS203: Ngwathe</td><td>35,000</td><td>2,000</td><td>1,000</td><td>1,000</td><td>4,000</td><td>1,000</td><td>1,000</td></tr><tr><td>FS201: Moqhaka</td><td>45,000</td><td>3,000</td><td>2,000</td><td>1,000</td><td>5,000</td><td>1,000</td><td>1,000</td></tr><tr><td>FS205: Mafube</td><td>17,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>2,000</td><td>1,000</td><td>1,000</td></tr><tr><td>FS204: Metsimaholo</td><td>47,000</td><td>9,000</td><td>1,000</td><td>1,000</td><td>1,000</td><td>4,000</td><td>1,000</td></tr></tbody></table>		District	Removal by local authority / private company/community members at least once a week	Removal by local authority / private company/community members less often than a week	Communal refuse dump	Communal container / central collection point	Own refuse dump	Dump or leave refuse anywhere (no refuse disposal)	Other	FS203: Ngwathe	35,000	2,000	1,000	1,000	4,000	1,000	1,000	FS201: Moqhaka	45,000	3,000	2,000	1,000	5,000	1,000	1,000	FS205: Mafube	17,000	1,000	1,000	1,000	2,000	1,000	1,000	FS204: Metsimaholo	47,000	9,000	1,000	1,000	1,000	4,000	1,000
District	Removal by local authority / private company/community members at least once a week	Removal by local authority / private company/community members less often than a week	Communal refuse dump	Communal container / central collection point	Own refuse dump	Dump or leave refuse anywhere (no refuse disposal)	Other																																		
FS203: Ngwathe	35,000	2,000	1,000	1,000	4,000	1,000	1,000																																		
FS201: Moqhaka	45,000	3,000	2,000	1,000	5,000	1,000	1,000																																		
FS205: Mafube	17,000	1,000	1,000	1,000	2,000	1,000	1,000																																		
FS204: Metsimaholo	47,000	9,000	1,000	1,000	1,000	4,000	1,000																																		
% of households with access to refuse removal	Metsimaholo: 79.0%																																								
	Mafube: 80.3%																																								
	Moqhaka: 84.9%																																								
	Ngwathe: 81.9%																																								
Status of landfill sites	Metsimaholo: Licensed and the one in Sasolburg near full capacity																																								
	Mafube: Licensed																																								
	Moqhaka: Licensed																																								
	Ngwathe: Licensed																																								
Availability of service to schools, clinics, police stations, etc.	Effectively available																																								

Service under Review: **ELECTRICITY & ENERGY**

Focus Area	Status Quo
National Target	Universal access to modern energy to all South Africans by 2025.
Status of Integrated Energy Plan (IEP)	No IEPs in 3 local municipalities except for Moqhaka Local Municipality that has an Energy Master Plan that was approved by Council in the 2018/19 financial year
Distribution of households with and without access to electricity in the district.	

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Focus Area	Status Quo																				
Status Quo (Source: Stats SA CS 2016) <table><thead><tr><th></th><th>FS204: Metsimaholo</th><th>FS205: Mafube</th><th>FS201: Moqhaka</th><th>FS203: Ngwathe</th></tr></thead><tbody><tr><td>With access to electricity</td><td>50 532</td><td>17 935</td><td>51 782</td><td>38 882</td></tr><tr><td>Other energy source</td><td>720</td><td>123</td><td>278</td><td>194</td></tr><tr><td>No access to electricity</td><td>7 862</td><td>687</td><td>1 542</td><td>1 835</td></tr></tbody></table>			FS204: Metsimaholo	FS205: Mafube	FS201: Moqhaka	FS203: Ngwathe	With access to electricity	50 532	17 935	51 782	38 882	Other energy source	720	123	278	194	No access to electricity	7 862	687	1 542	1 835
	FS204: Metsimaholo	FS205: Mafube	FS201: Moqhaka	FS203: Ngwathe																	
With access to electricity	50 532	17 935	51 782	38 882																	
Other energy source	720	123	278	194																	
No access to electricity	7 862	687	1 542	1 835																	
% of provision/ access to electricity/ solar of Free	Metsimaholo: 86.9% Mafube: 84.8% Moqhaka: 93.7% Ngwathe: 92.5%																				
Challenges with electricity services	Sharply rising cost of bulk electricity, electricity theft, distribution losses and high costs of maintenance and repairs of network and distribution infrastructure.																				
Status of network and distribution infrastructure	Network and distribution infrastructure within the district generally old and has become costly to maintain.																				
Availability of service to schools, clinics, police stations, etc.	Effectively available																				

Service under Review: **ROADS AND STORM WATER CHANNELS**

Focus Area	Status Quo
Status of Integrated Transport Plan (ITP)	There is no plan in place across the four local municipalities.
Status with regard to road classification	Metsimaholo: Gravel: 322 km, Tarred: 379 km
	Mafube: Gravel:, Tarred:
	Moqhaka:
	Ngwathe:
Status of roads with regard to public transport, major economic roads and roads leading to social facilities such as clinics, schools, etc	Status of major economic roads and roads leading to social facilities across the district are generally in fair conditions, but require substantial maintenance and renewal.
Status of arterial roads or internal roads	Generally in good conditions, however require maintenance and upgrade, particularly internal roads in townships.
Areas without access (backlog) to the service and the reasons for this.	All informal settlements. Reason being that these areas were not established through proper planning processes.

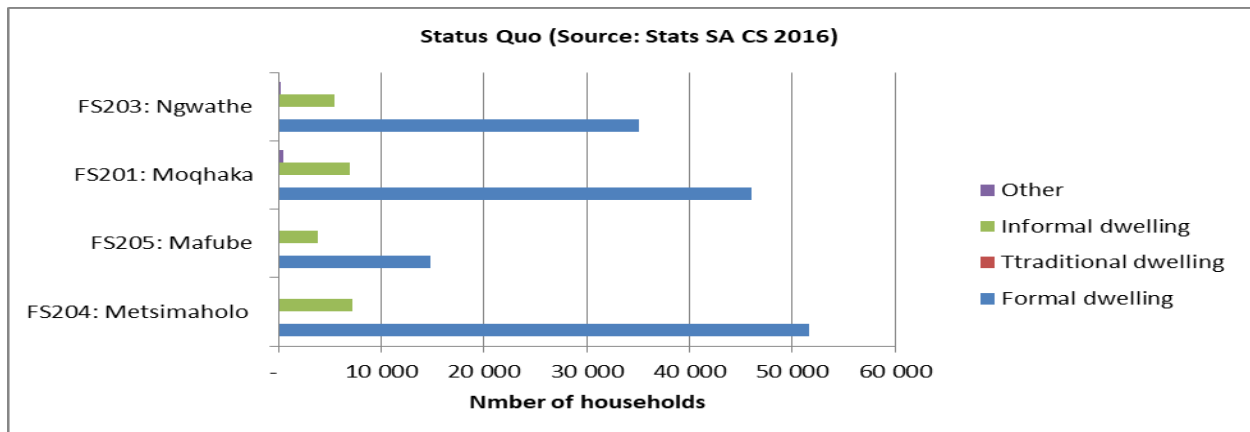
Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Resources available to support the delivery of the service	Major service delivery interventions are mainly delivered through grants and subsidies from the national Government.
Status of the operations and maintenance	The municipality does not have major infrastructure assets that require heavy operations and regular maintenance.
Other challenges with local roads	Rapid deterioration and excessive costs of repairs and maintenance.

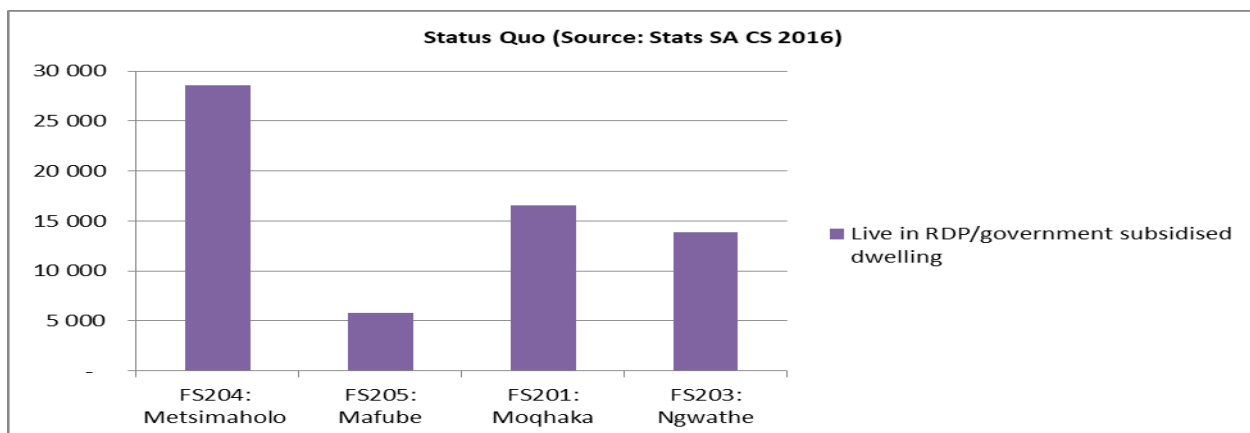
Service under Review: **OTHER SOCIAL SERVICES**

Focus Area	Status Quo
HOUSING	
Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP)	Metsimaholo: Has IHS, however, the plan needs to be reviewed.
	Mafube: Plan currently being developed
	Moqhaka: No plan
	Ngwathe: No plan

Distribution of households by type of main dwelling in the district.



Distribution of households living in RDP / government subsidised dwellings in the district.



Household rating of RDP / govenment subsidised dwellings

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Focus Area	Status Quo																				
Status Quo (Source: Stats SA CS 2016) <table><thead><tr><th>Area</th><th>Good</th><th>Average</th><th>Poor</th></tr></thead><tbody><tr><td>FS204: Metsimaholo</td><td>21,000</td><td>5,000</td><td>2,000</td></tr><tr><td>FS205: Mafube</td><td>4,000</td><td>1,000</td><td>1,000</td></tr><tr><td>FS201: Moqhaka</td><td>6,000</td><td>5,000</td><td>4,000</td></tr><tr><td>FS203: Ngwathe</td><td>7,000</td><td>4,000</td><td>2,000</td></tr></tbody></table>		Area	Good	Average	Poor	FS204: Metsimaholo	21,000	5,000	2,000	FS205: Mafube	4,000	1,000	1,000	FS201: Moqhaka	6,000	5,000	4,000	FS203: Ngwathe	7,000	4,000	2,000
Area	Good	Average	Poor																		
FS204: Metsimaholo	21,000	5,000	2,000																		
FS205: Mafube	4,000	1,000	1,000																		
FS201: Moqhaka	6,000	5,000	4,000																		
FS203: Ngwathe	7,000	4,000	2,000																		
Any other housing related challenges.	Land availability and the high cost of acquiring privately owned land.																				
HEALTH SERVICES:																					
Backlogs or needs in relation to national norms and standards.	Accessibility to basic health facilities by rural and informal settlement communities is still a major challenge.																				
Status of other support services such as water, electricity and roads.	Available above basic level across the district.																				
Health facilities per 100 000 population in the district.																					
Status Quo (Source: MDB Municipal Capacity Assessment Report 2018) <table><thead><tr><th>Facility</th><th>SA District Average</th><th>Fezile Dabi District</th></tr></thead><tbody><tr><td>Private Hospitals</td><td>0,35</td><td>0,61</td></tr><tr><td>Police Stations</td><td>2,75</td><td>4,3</td></tr><tr><td>Hospitals</td><td>1,29</td><td>1,23</td></tr><tr><td>Clinics per</td><td>9,42</td><td>9,84</td></tr></tbody></table>		Facility	SA District Average	Fezile Dabi District	Private Hospitals	0,35	0,61	Police Stations	2,75	4,3	Hospitals	1,29	1,23	Clinics per	9,42	9,84					
Facility	SA District Average	Fezile Dabi District																			
Private Hospitals	0,35	0,61																			
Police Stations	2,75	4,3																			
Hospitals	1,29	1,23																			
Clinics per	9,42	9,84																			
Other challenges related to the sector.	The capacity and the level and quality of service at the health facilities in the district needs to be improved.																				
EDUCATION:																					
Status of other support services such as water, electricity and roads.	All schools within the district are provided with clean, portable drinking water, sanitation and electricity. Access roads to schools are fairly maintained.																				
Other challenges related to the sector.	Drug abuse and ill-discipline of learners.																				
The following table indicates the number of schools and learners registered in the district in 2017.																					

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Focus Area		Status Quo	
Details	Schools	Educators	Learners
Fezile Dabi District (DC20)	208	4 420	116 230
Free State Province	969	19 114	484 943
% of the Provincial statistics	21.5%	23.1%	23.9%

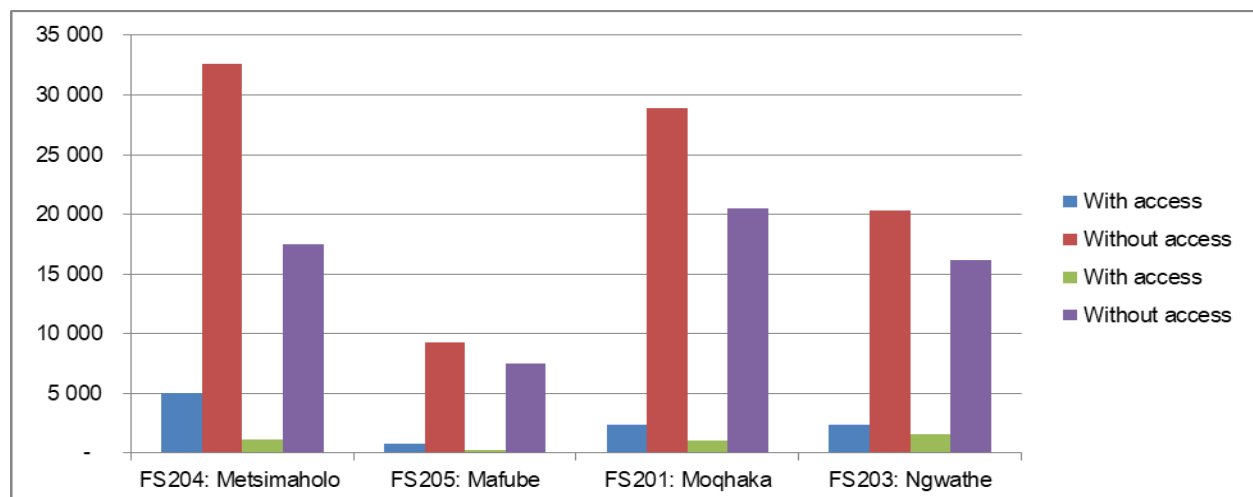
Source: MDB Municipal Capacity Assessment Report 2018

From the above table the following can be deduced:

- The total number of schools in the district accounted for 21.5% of the schools in the Free State;
- Educators accounted for 23.% of the number of educators in the province, and
- The number of learners attending schools in the district accounted for nearly a quarter (23.9%) of the total number of learners in the Free State.

INTERNET SERVICE:

Distribution of households with access to internet services.



KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
3.1	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	This objective will enable the municipality to leverage creation of business and jobs in the SMME sector and ensure long-term sustainability of those that are already in existence in the district.
3.2	To nurture the development of people's potential in the district through arts & culture	This objective will enable the municipality to support job creation and local economic development through promotion and support of arts and culture.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 3: LOCAL ECONOMIC DEVELOPMENT		
Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
3.3	To promote & develop the tourism sector in the District.	This objective is about promoting tourism within the district, by ensuring exposure, development and maintenance local tourism products and facilities, improving security and ensuring that all residents are welcoming of tourists.
3.4	To promote and support the development of vulnerable groups in the district.	This objective will enable the municipality to support job creation initiatives by supporting women and disabled person's owned business in the district and to encourage them to actively play meaning full role in various communities and ensure that young children are given an opportunity for proper early childhood care.

Overview of the sector: **LOCAL ECONOMIC DEVELOPMENT**

Focus Area	Status Quo
Status of Local Economic Development (LED) Strategy.	The municipality's LED strategy was reviewed and approved by Council in 2010.
Total unemployment rate in the district	34.0 %
Youth unemployment rate in the district	44.6 %
Level of current economic activity – dominant sectors and potential sectors	Trade (22%), community services (20%), manufacturing (13%), households (13%), agriculture (12%), finance (7%), construction (6%), transport (5%)Manufacturing – 91.96% production
Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc).	The Municipality has budgeted for EPWP programmes for implementation in the 2020/21 FY

KPA 4: FINANCIAL MANAGEMENT & VIABILITY		
Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
4.1	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation	This objective will ensure that the municipality implements sound financial management practices to ensure functional financial management systems which include rigorous internal controls.

Overview of the KPA: **FINANCIAL VIABILITY & FINANCIAL MANAGEMENT**

STATUS OF BUDGET RELATED POLICIES:	
Asset Management Policy	All the budget related policies were last reviewed and approved by Council in 2019/20 financial year.
Banking & Investment Policy	
Funding & Reserves Policy	
Budget Virement Policy	
Budget & Reporting Policy	
Supply Management Policy	
SUPPLY CHAIN MANAGEMENT:	
The following positions are currently filled in the unit:	Number of positions filled:
The SCM unit is well establishment and it is able to perform its duties as required.	
Status of Bid Committees	The Bid Specifications, Bid Evaluation and Bid Adjudication committees are legally constituted and are fully functional
AUDIT OUTCOMES	
2020-21 – Qualification	
2019/20 Financial Year – Qualification	
2018/19 Financial Year - Disclaimer	

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION		
Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
5.1	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	This objective will improve transparency and accountability regarding performance while empowering the Council to exercise effective oversight over administration, thereby improving functionality of the system as aa whole.
5.2	To promote effective, public consultation, regular communication with communities.	This objective will ensure that the municipality facilitates ease of access of information by communicates, private sector and other stakeholders in the business of the municipality.
5.3	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in within the municipality.	This objective will ensure that Councillors, Ward Committees and Community Development workers are well capacitated to function effectively in order to discharged their legislative responsibilities towards communicates.
5.4	To ensure regular engagements with various sectors of the community in the district through	This objective will ensure that the municipality contributes close the social distance between itself and the community and that it is

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION		
Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
	various special programmes of the municipality.	able to have meaningful and direct relationship with the community.
5.5	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.
5.6	To ensure effective oversight over the affairs of the municipality.	This objective will enable management / administration to make available reports to the oversight structures of the council so as to allow them to exercise oversight over the affairs and performance of the municipality.
5.7	To build a risk conscious culture within the organisation.	This objective will ensure that the municipality is proactively aware of the kind and magnitude of risks that it is faced with and thus allow for mitigation plans to be developed, resourced and executed.
5.8	To plan, coordinate & support sports and recreation programmes in the district.	This objective will enable the municipality to utilize sport as a tool to enhance youth development and ensure social cohesion within the district.

Overview of the KPA: **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

GOVERNANCE STRUCTURES:	
The Internal audit function	There is an established internal audit function within the municipality. The municipality's Internal Audit function plays a critical role in enhancing governance and accountability at all levels within the institution. The Internal Audit functions adequately, and has fulfilled its duties according to the annual internal audit plan. The Internal Audit covered the following areas according to the Internal Audit Annual Plan: – Follow-up of prior year Internal Audit Findings – Verification of the Action plan on prior year's Auditor General Report

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

GOVERNANCE STRUCTURES:

	– Audit of Annual Financial Statement – Risk Management Review – Supply Chain Management Review – Contract Management Review – Compliance Management Review – Fleet Management Review – Asset Management Review – Information Technology Management Review – Records Management Review – Disaster Management Review – Project Management Review – Audit of Reported Performance Information		
Challenges with the Internal audit function	There were no material challenges experienced by Internal Audit.		
The Audit Committee	The municipality Audit Committee term of office has expired and process for establishment of a new committee are currently under way.		
Challenges of the Audit Committee	There were not material challenges experienced by the Audit Committee		
Oversight Committee – MPAC	The municipality's MPAC has been established subsequent the 01 November 2021 Local Government elections.		
Public Participation	Fezile Dabi District Municipality has mechanism and processes in place to enable effective public participation. In line with section 55(1) (n) of the Municipal Systems Act, the Speaker played a central role in facilitating public participation in the implementation of the IDP during the period under review. On the other hand, the Executive Mayor was responsible for reporting to the council on the involvement of communities in the affairs of the municipality.		
	Moqhaka	17 March 2022	Kroonstad
	Ngwathe	16 March 2022	Vredefort

GOVERNANCE STRUCTURES:			
	Mafube	18 March 2022	Cornelia
	Metsimaholo	15 March 2022	Orangeville
Ward Committees	n/a		
Challenges affecting Ward Committees	n/a		
	n/a		
MANAGEMENT AND OPERATIONAL SYSTEMS:			
Complaints management system	There is no effective complaints management system in place.		
Fraud prevention plan	The municipality has an existing Fraud Prevention Plan in place, although it currently needs to be reviewed. During the period under review, the municipality continued to enforce strategies to combat fraud and corruption. The municipality's Internal Audit also plays a pivotal role in the review of processes and adherence to process relating to segregation of duties, procurement process, efficiency of internal controls, and other measures to prevent fraud and corruption from occurring.		
Communication strategy	Strategy has been reviewed (awaiting Council approval)		
Stakeholder mobilization strategy or public participation strategy.	Not in place		

3. Priority needs emanating from public consultations

This section covers details of priority issues / problems and inputs received from the communities and other stakeholders following public participation processes conducted directly by the district and the respective four local municipalities in the district.

In order to ensure effective alignment between community needs and budget programs, MFMA, Chapter 4, as well as Circular 48 provide guidance on the relevant steps that must be followed in the annual budget process. Critical to the development of a credible budget are:

- a) the manner in which the strategic planning process is integrated;
- b) the input of policy directions; and consultation with the community and other stakeholders.

4. FDDM public participation amidst Covid-19

Fezile Dabi District Municipality has mechanisms and processes in place to enable effective public participation. In line with section 55 (1) (n) the Speaker plays a central role in facilitating public participation in the implementation of the IDP during the period under review. The Executive Mayor, on the other hand, is responsible for reporting to council on the involvement of communities in the affairs of the municipality.

In response to the Covid-19 pandemic, many governments across the world had imposed national lockdowns. This has impeded traditional public participation initiatives that rely on in-person interactions such as public meetings and face-to-face surveys. For the Fezile Dabi District Municipality the challenges presented by the lockdowns did not result in the suspension of meaningful public participation. Instead, Fezile Dabi District Municipality utilised the lockdown period as an opportunity to modernize and future-proof their public participation tools and processes. Fortunately, following the President's announcement for the country to move to alert level 1, the pronouncement gave effect to gatherings which allowed for the municipality to hold IDP public participation meetings across its four local municipality's whilst following all Covid-19 regulations and protocols. Above and beyond the public participation meetings, the District Municipality developed community needs assessment sheets for the community to write down their top five needs to be analysed through content analysis and included in the Fezile Dabi District Municipality's IDP.

Content analysis is a research tool used to determine the presence of certain words, themes, or concepts within some given qualitative data (i.e. text). Using content analysis, we are able to quantify and analyse the presence, meanings and relationships of such certain words, themes, or concepts or the recurrence of such themes.

5. Priority needs emanating from the public consultations

This section covers the details of the priority issues and inputs received from the community and other stakeholders during the public participation meetings and the community needs assessment sheets.

The strategic alignment between national, provincial, district and the local municipalities' service delivery priorities formed a critical factor during the preparation process of this IDP. Priority needs emanating from communities during public consultation meetings have been considered and reflected by local municipality as outlined below:

Data Analysis

In order to report on findings or the public's inputs that were gathered through the utilisation of the community needs assessment sheets, from local municipalities, the Fezile Dabi District Municipality captured and recorded the public's inputs exactly as they appeared on the local municipality public participation reports.

Roads

- Road issues continued to reappear within the District Municipality.
- Request for road maintenance
- Roads in bad conditions with potholes
- Request for bridges
- Upgrading of bridges
- Request for installation of speed humps
- Request for pavement of roads (Moghaka LM: between Smith four way to Nala farms; Phofolo street & Ntsane street, Matsiki street; Motsepe public School towards old Constitution Shopping Centre; Steenbok street (ward 17); ward 12; ward 8)

Electricity

- Undisrupted Electricity supply
- Electricity meters for RDP houses
- The maintenance and installation of high mass lights were continually emphasised across all four Local Municipalities. This seems to be a District Wide Problem

Human Settlement (Housing)

- People still waiting houses after applications
- Stands

- Need for new residential area to be allocated empty spaces in the District
- Provision of RDP houses
- Empty stands require attention (Grass cutting etc.)

Water and Sanitation

- Creation of water channels)
- Improve quality of water provided and tap water supply
- Fixing of water pipes
- Water purification
- Building of additional water reservoirs
- Request for provision toilets
- Request for pit toilets to be eradicated in Moqhaka
- Maintenance of sewerage system and draining system

Health

- Request for hospital in the area
- Clinics to operate 24 hours a day
- Building of additional clinics

Education

- Request for assistance with bursary and registration fees
- Skills training centres
- Higher level education facilities (FET college)
- Building of schools and Special Needs Schools
- Free Education
- Libraries

Environmental Health and Emergency Services

- Maintenance and Cleaning of cemeteries (ward 4)
- Fencing of cemeteries
- Request for Fire fighters & fire Station in the area(ward 4, ward 3)
- Maintenance and regulation of landfill sites
- Grass cutting
- Landfill sites near area
- Provision of rubbish bins
- Ambulance stationed in Cornelia
- Cleaning of illegal dumping sites

LED & Tourism

- Mentoring programmes and workshops
- SMME Financial Support
- Equipment for SMME's
- Request for FDDM to assist with the maintenance of the Vredefort Dome

Others

- The main recurring themes from the community needs assessment sheets have been identified and analysed extensively above. However The Fezile Dabi District wishes to further communicate the inputs that occurred in the gathered dataset.
- Sports and recreational facilities formed part of the emerging themes in our data, community members across all four local municipalities requested for sports facilities to be revamped, maintained and upgraded.
- Wi-Fi Sports were also an emerging pattern in the data, the community mentioned that these WIFI Sports would help the youth.
- A request for Jobs was predominately identified within the District.
- A request for Public Service Departments emerged in the data wherein community members requested for these departments to be made available near them (SASSA, Home Affairs, Police Station). In addition to this a large part of the community requested ATM facilities near them.

6. OTHER PRIORITY ISSUES

4.1 Environment, Natural Features and Endowments

Climate change is one of the eventualities that may trigger disaster and will have an impact on water, agriculture and many other human activities and therefore measure must be put in place in prevent and or mitigate against and potential eventualities. Some 39 key impacts (KI) have been identified. The next table provides a summary of the key issues noted by municipalities in the district when analysing the impacts of climate change¹.

These 39 potential impacts and the degree to which they could affect specific districts are recorded. The first column of the table below shows how many of the 44 districts indicated whether the impact needs to be planned for, with the second column showing the percentage of districts so affected. The third column indicates for this district whether or not it rated it as a critical issue for consideration:

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Table 20: Potential impacts of climate change on Fezile Dabi District Municipality

KI No.	Climate Change Impact	Number of Districts	% Districts	Fezile Dabi District
1	Increased risks to livestock	28	63,6	Yes
5	Loss of High Priority Biomes	26	59,1	Yes
9	Change in grain (maize, wheat & barley) production	19	43,2	Yes
2	Decreased water quality in ecosystem due to floods and droughts	27	61,4	Yes
3	Less water available for irrigation and drinking	28	63,6	Yes
4	Decreased quality of drinking water	14	31,8	Yes
7	Increased impacts on traditional and informal dwellings	23	52,3	Yes
11	Increased impacts on strategic infrastructure	17	38,6	Yes
13	Reduced food security	16	36,4	Yes
16	Decreased income from tourism	12	27,3	Yes
21	Loss of industrial and labour productivity	11	25,0	Yes
22	Increased water borne and communicable diseases (e.g. typhoid fever, cholera and hepatitis)	10	22,7	Yes

Department of Environmental Affairs 2018. Local Government Climate Change Support Program (LGCCSP) District Municipality Priority Climate Change Indicators

SECTION G: STRATEGIC OBJECTIVES

1. Introduction

This section primarily focuses on the strategic objectives identified to achieve the set goals of the municipality. In line with the obligation accorded to the municipality in terms of section 152 of the Constitution, it is a requirement that the IDP of the municipality should reflect its development priorities and strategic objectives in line with section 26 of Municipal Systems Act.

Section 26 (a) of the Municipal Systems Act (Act 32 of 2000) therefore provides for the recognition and inclusion of the Municipal Council's vision with special emphasis on the critical development and internal transformation needs. The municipality's developmental strategy phase focuses on the future through the setting of objectives and appropriate strategies to achieve these objectives.

Therefore, the developmental priorities and objectives as outlined herein are directly linked to a specific developmental needs and objectives of the municipality, which must be measured in line with the organizational Performance Management System (PMS), and give effect to Service Delivery and Budget Implementation Plan's (SDBIP's) key performance indicators and targets.

2. Strategic Outcome Oriented Goals of the Municipality

The strategic oriented outcome goals (SOOG) are the outcome indicators which serve as the basis of what the municipality needs and intend to achieve over short to medium term. These goals are the foundation for sustainable service delivery, fully aligned with the 5 KPAs for local Government for the purpose of alignment with institutional performance management framework and the Back 2 Basics approach for the purpose of alignment with the broader municipal turnaround and reform initiatives driven from the National Government. These SOOGs also inform the strategic objectives as detailed in the following subsection of this IDP.

The table below provides an overview of these SOOGs and their defining statements. These SOOGs focus broadly on the municipality as a whole, while the strategic objectives that will follow focus on each of the municipality's key performance areas and are aligned to the budget.

Table 21: Strategic Outcome Oriented Goals of the Municipality

SOOG Nr.	Goal Description	Goal Statement
1	Good Governance & Public Participation	Improve transparency, accountability and regular engagements with communicates by ensuring that council structures must be functional and meet regularly and implement responsive and accountable processes to communicates
2	Delivery of basic services & creating conditions for decent living	Take a proactive and deliberate actions to improve the quality and increase the reach of services within the powers of the municipality and to support local municipalities in the district to improve their capacity to deliver quality basic services to the community (i.e basic electricity, basic water, sanitation and waste removal)
3	Sound financial management and viability	Enforce and ensure adherence to financial management practices that enable effective and efficient planning, channeling, utilisation, monitoring and control of the municipality's current and future financial resources in a manner that adds value to and enhances the quality of lives of communities in the district.
4	Build capable institution and administration.	Inculcate a culture of good customer care and performance excellence at all levels of the within the organisation and appoint and retain persons with the requisite skills, expertise and qualifications.
5	Stimulate local economic growth & ensure social cohesion	Implement various direct LED, Tourism and other related social programs at a district level in an effort to create an attractive environment for businesses and investors and encourage and support local municipalities within the district to develop and maintain their basic infrastructure so as to create an environment that is conducive to attract and retain private sector investments within each locality.

The following directorates / departments and their respective functional units as outlined below will be responsible for realisation of the strategic oriented outcome goals, objectives, performance indicators and targets as outlined in this plan:

DIRECTORATE / DEPARTMENT 1: Office of the Municipal Manager

This department is responsible for the overall strategic direction, executive and administration leadership of the municipality. The following support functions falls directly under this department, viz:

- Internal Audit;
- Planning Services

- Performance Management and Monitoring
- Risk Management;
- Communication; and
- Internal Security

DIRECTORATE / DEPARTMENT 2: Finance

This department is responsible for performing various municipal finance management functions, including budget preparation, financial management and reporting, financial accounting, financial analysis, cash management, debt management, supply chain management. The department, through the Chief Financial Officer, is also responsible to advise the Accounting Officer and other officials of the municipality in discharging their respective financial management duties and responsibilities assigned to them in terms of Municipal Finance Management Act.

This department consists of the following divisions:

- Supply Chain Management;
- Financial Accounting;
- Financial Administration;
- Information Communication Technology; and
- Payroll

DIRECTORATE / DEPARTMENT 3: Corporate Support Services

This department is responsible for facilitating accountability, good corporate governance and oversight rendering internal administrative support function to all departments and the council. This programme consists of the following divisions:

- Human Resource;
- Legal Services;
- Training & Skill Development;
- Administration & Auxiliary Services

DIRECTORATE / DEPARTMENT 4: Project Management & Public Works

This programme is responsible for erection, maintenance and repairs of municipal infrastructure and well as management of services distribution networks within the municipality's areas of supply. This programme consists of the following divisions:

- Civil Services;
- Electrical & Mechanical Services; and
- Project Management.

DIRECTORATE / DEPARTMENT 5: Environmental Health & Emergency Services

This department is responsible for provision of environmental health and emergency services across the district. The main objective of this directorate is to ensure that members of the community are not exposed to an environment that is not harmful to their health or well-being. This department is divided into four main divisions, namely:

- Municipal Health Services;
- Environmental Management;
- Disaster Management; and
- Fire & Emergency Services

DIRECTORATE / DEPARTMENT 6: Local Economic Development & Tourism

This department is responsible for core function is to create an enabling environment for local economic development by focusing on:

- Promoting and enhancing the SMME sector;
- Developing and supporting business co-operatives;
- Agricultural development (developing emerging farmers into mainstream farming and development of agro-processing projects); and
- Promoting tourism in Fezile Dabi District;

This department is divided into three main divisions, namely:

- Local Economic Development (LED);
- Tourism; and

- Sports, Recreation, Arts, Culture and Social Development

3. Key Performance Area (KPA) Based Strategic Objectives

This section covers the strategic objectives identified to achieve the set goals. The strategic objectives are related to and outlined within the context of guiding the budget allocations and are aligned to the Strategic Oriented Goals.

Each strategic objective is aligned with goals that are stated in a form of performance statements that are within the Specific, Measurable, Attainable, Relevant and Timely (SMART) principles and allows for setting of performance indicators and targets that the municipality can achieve. The strategic objectives span for a period of five years, while the performance targets set in relation to those strategic objectives in the SDBIP cover on the relevant financial year.

In line with the IDP Framework Guide, the strategic objectives and goals presented below are packaged within the 5 KPA's of Local Government Strategic Agenda as outlined in the Municipal Planning and Performance Management regulations 2001 as follows:

KPA1: Municipal Transformation and Institutional Development;

KPA2: Basic Service Delivery and Infrastructure Investment;

KPA3: Local Economic Development;

KPA4: Financial Viability and Financial Management;

KPA5: Good Governance and Public Participation

Table 22: Key Performance Area (KPA) Based Strategic Objectives (KPA 1 – KPA5)

Key Performance Area 1: Municipal Transformation and Organisational Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
1.1	To ensure retention of adequately skilled and experience employees.	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.	2021/22 Staff turnover rate.	This objective will ensure retention of employees with requisite skills and experience who are essential to building and maintaining a capable institution and administration.	4	Build capable institution and administration.
1.2	To maintain sound labour relations so as to minimize labour disputes and improve efficiency in work.	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	2021/22 Local Labour Forum (LLF) engagements	This objective will contribute to institutional stability and harmonious employer - employee relations, and improved which level of efficiency in operations which are essential for sustainable service delivery	4	Build capable institution and administration.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Key Performance Area 1: Municipal Transformation and Organisational Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
1.3	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	2021/22 Audited Annual performance indicators and targets	This objective will ensure that the municipality utilizes available resources effectively and efficiently so as to improve service delivery.	4	Build capable institution and administration.
1.4	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	Sector Plans as at 2021/22 financial year	This objective will ensure the development and regular review of key sector plans that informs service delivery in the district, such as SDF, WSDP, IP, ITP, CIP, IWMP, IDMP, Tourism & Marketing Strategy, IEP, etc.	2	Delivery of basic services & creating conditions for decent living

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Key Performance Area 2: Basic Service Delivery and Infrastructure Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
2.1	To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).	To improve roads in the district to be more efficient and internationally competitive.	2021/22 - 2022/23 RRAMS reports	This objective will ensure compliance and alignment with the national government's strategic objectives in supporting municipalities in maintaining and upgrading the road networks in the district.	2	Delivery of basic services & creating conditions for decent living
2.2	To ensure effective and efficient Fire & Rescue Services in Mafube LM	To ensure planning, coordination and regulation of fire & rescue services in Mafube LM	2021/22 performance reports relating	This objective will ensure that the municipality is well positioned to respond to fire and rescue incidents in Mafube Local Municipality as per SANS 10090	2	Delivery of basic services & creating conditions for decent living
2.3	To provide Environmental Health & Emergency Services & effectively & equitably in the District.	To ensure equitable allocation and distribution of Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health	2021/22 Audited Annual Performance against this objective	This objective will ensure that the municipality provides sustainable environmental health and emergency services concerned with natural and built environment that may	2	Delivery of basic services & creating conditions for decent living

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Key Performance Area 2: Basic Service Delivery and Infrastructure Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
		services within the district.		affect human health.		
2.4	To ensure effective & efficient disaster management & emergency services in the district.	To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur	2021/22 Audited Annual Performance against this objective	This objective will ensure that the municipality is readily prepared to deal with the following aspects of disaster management: prevention, preparation, relief and recovery	2	Delivery of basic services & creating conditions for decent living
2.5	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	2021/22 Audited Annual Performance against this objective	This objective will ensure proactive contribution towards the reduction and prevention of HIV/Aids prevalence within the district.	2	Delivery of basic services & creating conditions for decent living
2.6	To provide for regular maintenance, upgrade and replacement and acquisition assets, equipment and systems.	Conduct regular assessment and inspection of fleet, asset, equipment and systems in order to determine maintenance,	2021/22 Assessment reports of various assets classes and systems.	This objective will ensure that the municipality takes a proactive approach in planning for maintenance, acquisition, upgrade	2	Delivery of basic services & creating conditions for decent living

Key Performance Area 2: Basic Service Delivery and Infrastructure Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
		acquisition, upgrade and replacement requirements in order to ensure continuity and mitigation of unplanned service delivery disruption.		and replacement in order to ensure continuity and mitigation of unplanned service delivery disruption.		

Key Performance Area 3: Local Economic Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
3.1	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic	2021/22 Audited Annual Performance against this objective.	This objective will enable the municipality to leverage creation of business and jobs in the SMME sector and ensure long-term	5	Stimulate local economic growth & ensure social cohesion

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Key Performance Area 3: Local Economic Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
		development in the district.		sustainability of those that are already in existence in the district.		
3.2	To nurture the development of people's potential in the district through arts & culture	To develop arts & crafts in the communities within the district by providing required resources and support.	2021/22 Audited Annual Performance against this objective.	This objective will enable the municipality to support job creation and local economic development through promotion and support of arts and culture.	5	Stimulate local economic growth & ensure social cohesion
3.3	To promote & develop the tourism sector in the District.	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.	2021/22 Audited Annual Performance against this objective.	This objective is about promoting tourism within the district, by ensuring exposure, development and maintenance local tourism products and facilities, improving security and ensuring that all residents are welcoming of tourists.	5	Stimulate local economic growth & ensure social cohesion
3.4	To promote and support the development of vulnerable groups in the	Capacitate women and disabled people to participate in mainstream economy	N/A	This objective will enable the municipality to support job creation	5	Stimulate local economic growth & ensure social cohesion

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Key Performance Area 3: Local Economic Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
	district.	as well as in various activities in society and ensure that young children are provided with an appropriate care and educational support.		initiatives by supporting women and disabled person's owned business in the district and to encourage them to actively play meaning full role in various communities and ensure that young children are given an opportunity for proper early childhood care.		

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Key Performance Area 4: Financial Management & Viability						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	2021/22 Audited Annual Performance against this objective.	This objective will ensure that the municipality implements sound financial management practices to ensure functional financial management systems which include rigorous internal controls.	3	Sound financial management and viability

Key Performance Area 5: Good Governance & Public Participation						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
5.1	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	2021/22 Audited Annual Performance against this objective.	This objective will improve transparency and accountability regarding performance while empowering the Council to exercise effective oversight	1	Good Governance & Public Participation

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Key Performance Area 5: Good Governance & Public Participation						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
				over administration, thereby improving functionality of the system as aa whole.		
5.2	To promote effective, public consultation, regular communication with communities.	Ensure that the municipality's information is regularly communicate to communities directly and also through various platforms such as municipal website, notice boards, newspapers, etc.	2021/22 Audited Annual Performance against this objective.	This objective will ensure that the municipality facilitates ease of access of information by communicates, private sector and other stakeholders in the business of the municipality.	1	Good Governance & Public Participation
5.3	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in within the municipality.	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district.	2021/22 Audited Annual Performance against this objective.	This objective will ensure that Councillors, Ward Committees and Community Development workers are well capacitated to function effectively in order to discharged their legislative	1	Good Governance & Public Participation

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Key Performance Area 5: Good Governance & Public Participation						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
				responsibilities towards communicates.		
5.4	To ensure regular engagements with various sectors of the community in the district through various special programmes of the municipality.	To promote involvement of various sectors of the community in the affairs of the municipality and to provide / create awareness on various issues of importance	2021/22 Audited Annual Performance against this objective.	This objective will ensure that the municipality contributes close the social distance between itself and the community and that it is able to have meaningful and direct relationship with the community.	1	Good Governance & Public Participation
5.5	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	2021/22 Audited Annual Performance against this objective.	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.	1	Good Governance & Public Participation
5.6	To ensure effective oversight over the affairs of the municipality.	Facilitate continuous oversight over the performance of the municipality by designated oversight	2021/22 Audited Annual Performance against this	This objective will enable management / administration to make available	1	Good Governance & Public Participation

Key Performance Area 5: Good Governance & Public Participation						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
		structures of the council.	objective.	reports to the oversight structures of the council so as to allow them to exercise oversight over the affairs and performance of the municipality.		
5.7	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments	2021/22 Audited Annual Performance against this objective.	This objective will ensure that the municipality is proactively aware of the kind and magnitude of risks that it is faced with and thus allow for mitigation plans to be developed, resourced and executed.	1	Output 6: Administrative and financial capability

SECTION H: SECTOR PLANS

1. Introduction

This section demonstrates how sector plans relate to one another and each sector plan's strategic interventions that will be undertaken to make sure that the municipality broadly delivers service according to the strategic orientation of each such plan.

2. IDP and integration process

The Municipal Systems Act provides that municipalities should undertake an integrated development planning process that integrates all sectors' strategies, programmes and projects to promote integrated development in communities.

The purpose of this section is therefore to:

- Discuss key sector plans and their significance;
- Demonstrate the sequence and relationship of the sector plans; and
- Outline the process to ensure proper integration.

3. Sector plans and integrated development

At the core of the new system of local government is the ability of municipalities 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 spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development planning and ensure that the objects of local government as contained in the Constitution are realised.

The national government, 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 IDP the 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.

4. Sector plans providing for the overall developmental vision of the municipality:

The sector plans that are listed below provide socio-economic vision and transformation vision of the municipality - they are mandatory as required by the Municipal Systems Act. In terms of the MSA the following sector plans must be part of the IDP:

- Spatial Development Framework (SDF);
- Local Economic Development Strategy (LEDS);
- Disaster Management Plan (DMP);
- Institutional Plan (IP);
- Financial Plan (FP);
- Fraud Prevention Plan (FPP);
- Human Resource Strategy (HRS); and
- HIV/AIDS Sector Plan (HIV/AIDSSP).

The table below provides an overview of existence and the status of these sector plans:

Table 23: Sector plans providing for the overall developmental vision of the municipality

Description of the Plan	Available?	Approved by Council? (Yes/No)	Period Approved
Spatial Development Framework (SDF)	Yes	Yes	2021/22
Local Economic Development Strategy (LEDS)	Yes	Yes	2021/22
Disaster Management Plan(DMP)	Yes	Yes	2021/22
Institutional Plan (IP)	Yes	Yes	2021/22
Financial Plan (FP)	Yes	Yes	2019/22
Fraud Prevention Plan (FPP)	Yes	Yes	202122
Human Resource Strategy (HRS)	Yes	Yes	2021/22
HIV/AIDS Sector Plan (HIV/AIDSSP).	Yes	Yes	2016/17

5. Sector plans provided for and regulated by sector-specific legislation and policies:

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

- Integrated Waste Management Plan (IWMP);
- Agricultural Sector Plan (ASP);
- Disaster Management Plan (DMP);
- Air Quality Management Plan (AQMP);
- Climate Change Strategy (CCS);
- Rural Development Plan (RDP) etc.

The table below provides an overview of existence and the status of these sector plans within the municipality:

Table 24: Sector plans provided for and regulated by sector-specific legislation and policies

Description of the Plan	Available?	Approved by Council? (Yes/No)	Period Approved
Integrated Waste Management Plan (IWMP)	Yes	Yes	2021/22
Agricultural Sector Plan (ASP)	Yes	Yes	2009/10
Disaster Management Plan (DMP)	Yes	Yes	2021/22
Air Quality Management Plan (AQMP)	Yes	Yes	2021/22
Climate Change Strategy (CCS)	Yes	Yes	2021/22
Rural Development Plan (RDP)	Yes	Yes	2021/22

The two categories provide strategies, programmes and projects that form the basis for an IDP and budget. The section below outlines the relationship and hierarchy of various plans.

6. Hierarchy of sector plans

The first step to integrating sector plans is to understand the role of sector plans and establish how they relate to one another in an integrated development planning process. This relationship demonstrates how an integrated approach can contribute in achieving the outcomes of developmental local government.

What needs to be indicated is that sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans

contribute to the long-term vision of the municipality. In this regard, the sector plans can be arranged into five levels as follows:

Level 1- Spatial Vision, Spatial Development Framework (SDF)

The SDF is a master development plan that provides the overall long-term development vision of a municipality. Given that the SDF is a long-term plan, it forms the basis for developing a five-year IDP.

Level 2 - Social, Economic and Environmental Vision

The social, economic and environmental vision of a municipality is represented in the Local Economic Development Strategy (LEDS), Rural Development Plan, and Environmental Management Plans (EMP). The three plans provide a pillar for attaining the objective of a sustainable development in a municipality. Ideally, the development of the two plans should follow the development of an SDF.

Level 3 - Input Sector Plans

The third level of the plans consists of input sector plans which are directed at the delivery of specific services. These plans, also referred to as service-oriented plans, are developed to provide specific services such as waste management; sports and recreational facilities; and many more. This includes plans such as Air Quality Management, Integrated Waste Management Plan, Sports and Recreations Plan, etc. This set of plans support the vision and strategic intent of level 2 sector plans

Level 4 - Strategy Support Plans

At this level the municipality develops plans that support implementation of level 2 and 3 plans. Some of such plans are the Disaster Management Plan (Risk Reduction Management), Agricultural Sector Plan, etc. These plans inform and are informed by plans in the previous levels.

Level 5 - Implementation Support Plans

In order to ensure that organizational capability and financial resources to fund programmes and strategies exist to support the achievement of the vision, two plans area critical: Institutional Plan and Financial Management Plan.

The Institutional Plan outlines how the municipality organizes; structure itself and establish systems and

processes to support the attainment of the municipal vision. This plan is developed after considering the vision, strategies, programmes, projects and operational requirements of a municipality as per the various plans above. When developing the Institutional Plan, a municipality should take into account the following guiding principles:

- The Institutional Plan should consider the capacity requirements to support the implementation of programmes and projects in the IDP.
- The plan must provide for all key systems, processes and structures to support governance and operational efficiency.

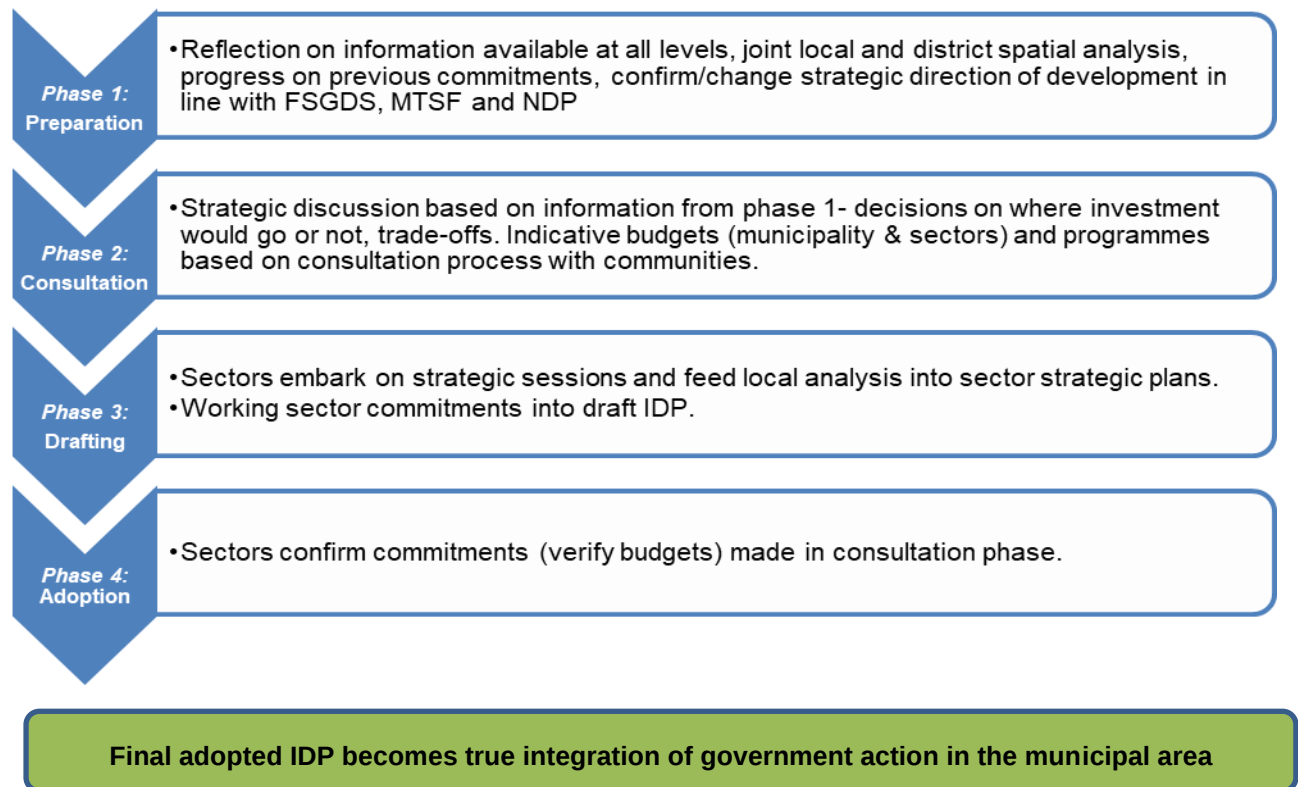
For the municipality to implement various plans, it requires financial resources. A Financial Plan would, after considering the financial implications, outline strategies that would assist a municipality to raise and manage financial resources to support the realization of its vision.

7. Alignment Procedure followed

The Municipal Systems Act states and requires that development strategies must be aligned with national and provincial sector plans as well as their planning requirements. It also establishes that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans. This municipality acknowledges and recognizes the importance of ensuring alignment between its IDP, various sector departments' plans and the four local municipality's IDPs in the district.

Proper and effective alignment would result in successful implementation of the planning outcome, whilst a failure to align might result in waste of resources and a total collapse of the implementation of the IDP. More information on alignment is available hereunder in the IDP alignment Framework Plan below:

Figure 1: Strategic Framework Plan for Alignment



8. Overview of Key Sector Plans Strategies providing for the overall developmental vision of the municipality:

8.1 Integrated Disaster Management Plan (IDMP Plan)

8.1.1 Introduction

Section 26(g) of Municipal Systems Act 32 of 2000 as well as section 52 and 53 of Disaster Management Act 57 of 2002 compels each municipality to develop a Disaster Risk Management plan as part of their Integrated Development Plan. To this end, Disaster Risk Management Plan with Fezile Dabi District Municipality should include documenting the institutional arrangements such as assignment of primary and secondary responsibilities for priority disaster risk posing a threat in Metsimaholo Local Municipality.

The Disaster Risk Management Plan further provide a broad framework within which the departments will implement the Disaster Risk Management planning requirements of the Act and other entities included in the organisational structure of Metsimaholo Local Municipality.

The plan aims to facilitated an integrated and coordinated approach to Disaster Risk Management in the municipality which will ensure that Metsimaholo Local Municipality achieves its vision for Disaster Risk

Management which is to build resilient people in Metsimaholo Local Municipality; people who are alert, informed, and self-reliant by establishing risk reduction and resilience building as core principles, and developing adequate capabilities for readiness, and effective and rapid response and recovery.

The plan is in line with the National Disaster Management framework and addresses disaster risks through four key performance areas (KPA's) and three enablers as follows:

KPA 1: Integrated Institutional Capacity for Disaster Risk Management.

KPA 2: Disaster Risk Assessment

KPA 3: Disaster Risk Reduction

KPA 4: Response and Recovery

Enabler 1: Information Management and Communication

Enabler 2: Education, Training, Public Awareness and Research

Enabler 3: Funding Arrangements for Disaster Risk Management

8.1.2 KPA 1: Integrated Institutional Capacity for Disaster Risk Management.

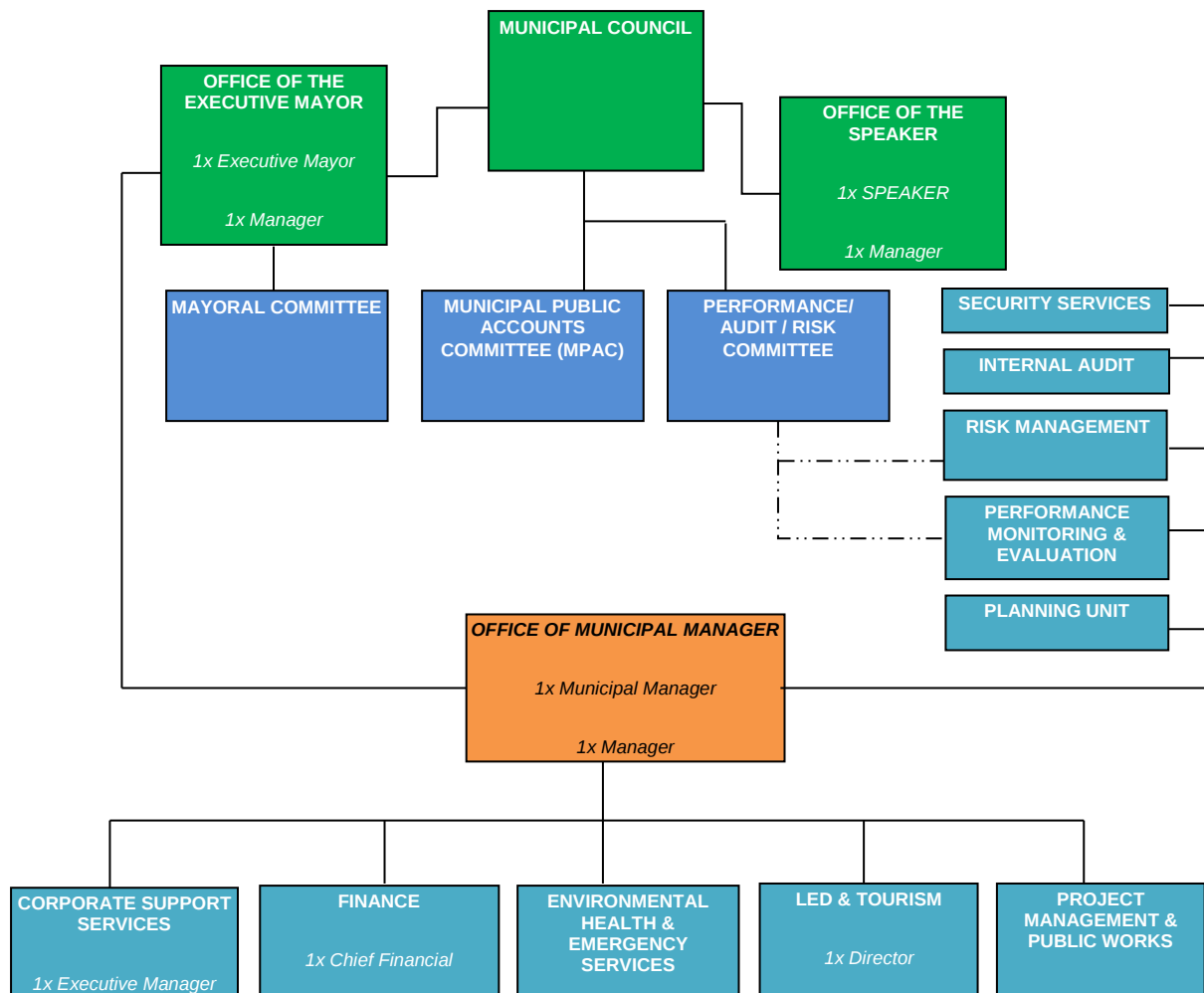
8.1.2.1 Objectives:

- To establish the procedures for the development, approval and implementation of integrated Disaster Risk Management policy, including the making of by-laws, issuing directions and authorization for the issuing of directives;
- To establish the procedures for the development, approval and implementation of integrated Disaster Risk Management policy, including the making of by-laws, issuing directions and authorisation for the issuing of directives;
- To establish mechanisms which will provide clear direction and allocate responsibilities for the implementation of Disaster Risk Management Act 57 of 2002;
- To develop as strategic plan for phasing in and maintaining the requirements of Disaster Risk Management Act and the National Disaster management Framework; and
- To establish and maintain effective institutional arrangements to ensure adequate operational capacity for the implementation of the requirements of Disaster Risk Management Act and to enable stakeholder participation which will promote an integrated and coordinated approach to Disaster Risk Management in the municipality's area of jurisdiction.

8.1.2.2 Arrangements for Integrated Disaster Risk Management Policy

The following schematic presentation denotes macro internal institutional arrangements for disaster risk management.

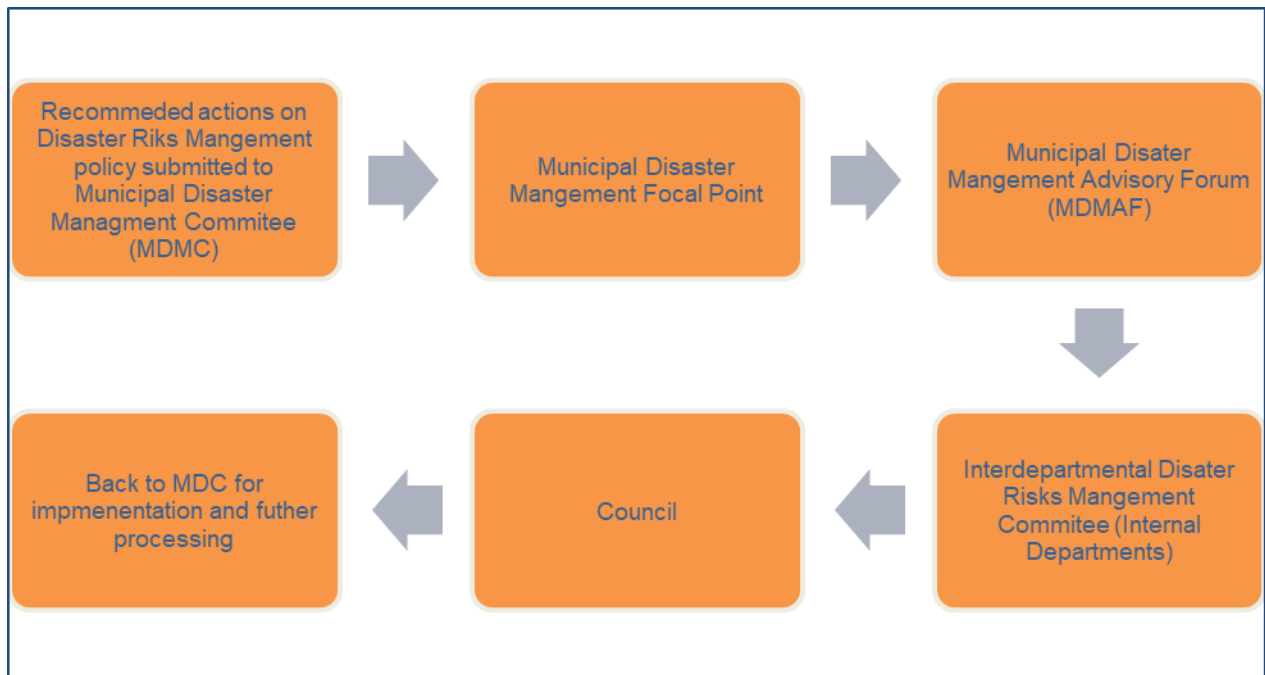
Figure 2: Institutional Arrangements for Disaster Recovery Policy



8.1.2.3 The Disaster Risk Management Policy making process

The main objective throughout the policy making process is to stimulate consultative process in order to establish and sustain a holistic Disaster Risk Management structure and practices that will support and enhance development in the municipality through Disaster Risk Management.

Figure 3: Disaster Risk Management Policy formulation process



8.1.2.4 Key Responsibilities of the Municipality Disaster Risk Management with regard to KPA 1

Establish and maintain adequate institutional capacity to enable the implementation of requirements of Disaster Risk management Act which will promote and integrated approach to Disaster Risk Management in Councils' area of jurisdiction subject to the agreement on primary responsibilities with other local municipalities in the district.

8.1.2.4.1 Assignment of Responsibilities

The Disaster Management Coordinator and the Director of each department in Council's organisational structure will serve as the assigned Disaster management nodal/focal point for the department and as such

will represent their department on the Interdepartmental Disaster Risk Management Committee and will be responsible for all aspects of planning and operations relevant to the functional area in that department.

8.1.3 KPA 2: Disaster Risk Assessment

8.1.3.1 Objectives

To establish a uniform approach for assessing and monitoring disaster risks that will inform Disaster Risk Management Planning; and disaster risk reduction undertaken by organs of state and other role players.

8.1.3.2 Hazard and Risk Analysis

8.1.3.2.1 Purpose

- To identify what risks present the greatest threat to municipal development planning.
- To develop and understanding of how best to manage existing, residual and future risks.
- To assign levels of the risk.

8.1.3.2.2 Key Steps in Hazard and Risk Analysis

- Identify and assess significant hazards
- Analyse the disaster risks
- Evaluate the disaster risks
- Monitor disaster risks reduction initiatives and update and disseminate disaster risk assessment information.

8.1.3.2.3 Hazard Identification

The following hazards that the municipality must be prepared and have the capacity to effectively deal with have been identified:

- a) Drought
- b) Extreme cold
- c) Heat wave
- d) Hail

- e) Windstorm
- f) Tornado
- g) Floods
- h) Structural fires
- i) Veld fires
- j) Sinkholes
- k) Human epidemic
- l) Animal epidemic
- m) Hazmat transportation
- n) Hazmat fixed facility
- o) Hazmat biological
- p) Hazmat radioactive
- q) Fire and explosion
- r) Major motor vehicle accidents
- s) Major railway accidents
- t) Aircraft crash
- u) Dam failures
- v) Boat accidents
- w) Hostage / hijack incidents
- x) Reservoir break
- y) Water contamination

8.1.3.3 Risk Evaluation

8.1.3.3.1 Purpose

To rank risk from highest to lowest so that priority treatment can be assigned

8.1.3.3.2 Key Steps in Risk Evaluation

- Decide on risk acceptability utilising the risk rating and risk evaluation criteria.

- Rank risk in order of priority for treatment.
- Document all unacceptable risks.

8.1.3.3.3 Levels of Risk

In assessing the levels of risks, the risk matrix below is an essential tool to be used to define the level of risk by considering the category of probability or likelihood against the category of consequence severity. This is a simple mechanism to increase visibility of risks and assist management decision making.

Table 25: Risk Assessment Matrix

		Severity			
		NEGLIGIBLE small/unimportant; not likely to have a major effect on the operation of the event / no bodily injury to requiring minor first aid injury	MARGINAL minimal importance; has an effect on the operation of event but will not affect the event outcome / requires medical treatment	CRITICAL serious/important; will affect the operation of the event in a negative way / suffers serious injuries or medical treatment of minors	CATASTROPHIC maximum importance; could result in disaster/death; WILL affect the operation of the event in a negative way / death, dismemberment or serious injury to minors
Probability	LOW This risk has rarely been a problem and never occurred at a college event of this nature	LOW (1)	MEDIUM (4)	MEDIUM (6)	HIGH (10)
	MEDIUM This risk will MOST LIKELY occur at this event	LOW (2)	MEDIUM (5)	HIGH (8)	EXTREME (11)
	HIGH This risk WILL occur at this event, possibly multiple times, and has occurred in the past	MEDIUM (3)	HIGH (7)	HIGH (9)	EXTREME (12)
Explanation of Risk Ranking					

LOW	MEDIUM	If the consequences to this event/activity are LOW / MEDIUM, you should be OK to proceed with this project/activity. It is advised that if the activity is MEDIUM, risk mitigation efforts should be made.
HIGH		If the consequences to this event/activity are HIGH, it is advised that you seek additional project/activity planning support.
EXTREME		If the consequences to the project/activity are EXTREME, it is advised that you do not continue this project/activity without prior consultation with Risk Management

8.1.3.4 Monitoring Disaster Risk

Disaster / risks are not static; they change seasonally and over time. Therefore risks must continuously be monitored and the monitoring should involve the following:

Hazard tracking: hazard tracking will help to monitor the physical phenomenon that can trigger disaster events. The tracking should include systems that provide seasonal and early warning information on approaching adverse weather conditions.

Vulnerability monitoring: this is about tracking the ability of areas, communities, households, critical services and natural environment to resist and withstand external threats.

Disaster event tracking: this is about monitoring changing patterns in disaster risk

8.1.4 KPA 3: Disaster Risk Reduction

8.1.4.1 Objectives

To ensure that all Disaster Risk Management stakeholders develop and implement integrated Disaster Risk Management Plans and risk reduction programmes in accordance with the approved frameworks.

8.1.4.2 Core Disaster Risk Reduction Principles

All disaster risk management plans must give explicit priority to the core principles of disaster prevention and mitigation.

8.1.4.3 Hazard and Risk Reduction Strategies

The following table provides universal risk reduction strategies based on the identified risks above.

Table 26: Hazard and Risk Reduction Strategies

Hazard	Potential Risk	Risk Reduction Strategies
Human Epidemic	Substantial loss of life	Awareness programmes: types of diseases e.g malaria, cholera, HIV/AIDS, cancer, etc.
	Low immunisation rates within the municipality will increase the likelihood of an epidemic occurring	- Health awareness around medical effects of non-immunisation. - Engage with the Department of Health to ensure that they have contingency plans in place.
	Psychological effects on the community	Sensitise the communities on the effects of epidemic, provide counselling and rehabilitation
Major infrastructure failure	Water supply pumping infrastructure becoming inoperable	- Maximise use of available resources, water sanitation, personal hygiene and health awareness. - Identify safe alternative water supplies e.g boreholes, farm dams, rivers, etc - Encourage installation of backup power
	Disaster communication facilities becoming inoperable.	- Identify alternative means of communication. - Disaster Management and Service providers to ensure that contingency plans are in place.
	Businesses and industry refrigeration rendered inoperable	- Awareness campaign regarding contamination of food stuff. - Identify alternative refrigeration facilities
Major transportation incidents	Accidents involving aircrafts, trains, coaches, taxis will result in deaths or injuries to a large number of people.	- Awareness / law enforcement. e.g regular safety inspections. - The municipality and service providers

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Hazard	Potential Risk	Risk Reduction Strategies
		to have contingency plans in place and ensure regular interaction between role players and identify risks. Identify hospitals with capacity and expertise to cope with major incidents
	Vehicles in bad mechanical conditions traversing the municipality roads may cause road accidents.	- Awareness campaigns to ensure road and vehicles safety principles are adopted by drivers and passengers. - Coordination / Implementation of law enforcement.
	Deteriorating road conditions will result in road accidents happening.	- Use appropriate road signage - Ensure regular maintenance of roads.
Water Contamination	Contaminated water supplies will cause diseases such cholera and dysentery.	- Awareness programs: proper industrial and commercial water management procedures, good hygiene and sanitation practices, household water treatment options, e.g bleach. - Regular monitoring and surveillance of water resources - Identify alternative water supply
	Shortage of portable water supply will worsen the situation	- Awareness: e.g purification of alternative water resources. - Encourage rain water harvesting
Animal Diseases	Cross contamination with indigenous wildlife will spread the disease	- Awareness: Proper fencing and quarantine procedures. - Ensure veterinary services have contingency plans in place. - Regular monitoring and surveillance.
	Loss of production (income) will have severe impact on the economic viability	Awareness: types of services available to ensure early identify of

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Hazard	Potential Risk	Risk Reduction Strategies
	of the rural population.	symptoms. • Mobilise and ensure support from the Department of Agriculture and Department of Social Services. • Encourage farmers to have adequate insurance in place.
Drought	Reduction of loss of natural or reticulated for human and animal consumption.	• Awareness: Do no cultivate of drain wetlands and valleys. • Encourage rainwater harvesting and investment in water tanks • Control of alien vegetation • Long term planning for alternative reliable water sources. e.g dams, boreholes, covered reservoirs, etc
	Loss of crops, grazing and livestock.	• Awareness: Good farming practices, contour ploughing, minimum tillage, crop rotation. • Identify responsible agencies and ensure they have contingency plans in place. • The municipality to make provision for designated communal holding areas to supplement feed and water for vulnerable livestock.
Fire	Informal settlements have and increased vulnerability to fires because of the close quarters and lack of access for emergency services.	• Awareness: encourage proper spacing. Proper clearing and disposal of refuse. • Encourage specialised institutions to conduct safety audits. • Provide firefighting training and equipment to volunteers.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Hazard	Potential Risk	Risk Reduction Strategies
		• Proper policing to avoid further influx • Plan viable alternative accommodation and include provision of housing as a priority in the IDP.
	Loss of livestock and game.	• Awareness: Agricultural advice to give fire breaks. Good grazing practices, e.g provide for designated areas for grazing. • Training of firefighting volunteers.
Floods, storms, severe rainfall, landslides	People will not be able to evacuate the area in time.	• Identify vulnerable sectors, formal and informal for prioritisation. • Pre-identify higher ground shelter, leave unnecessary items. • Consider relocation of informal temporary structure. • Provide for proactive measures of mitigation (e.g gabion baskets) • Ensure availability and use of early warning systems
Hazmat Incidents	Pollution of potable water, soil, atmosphere and human exposure to toxic chemicals resulting in serious harm and death.	• Awareness: the effect of various and chemicals and precautionary measures, identify specialised and alternative treatment facilities and places of safety. • Ensure existence of contingency plans at a municipal and the Departments of Environmental Affairs and Water Affairs level. • Identify Hazmat team

8.1.5 KPA 4: Response and Recovery

8.1.5.1 Objectives

To ensure effective and appropriate disaster response and recovery by:

- Implementing a uniform approach to the dissemination of early warnings;
- Averting and reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environment and government services;
- Implementing immediate integrated and appropriate response and relief measures when significant events or disaster occur or threatening to occur;
- Implementing all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner.

8.1.5.2 Key Steps in Disaster Response and Recovery

The following are the key steps involved in disaster risk response and recovery process:

- Dissemination of early warning;
- Disaster assessment;
- Response and recovery
- Relief measures
- Rehabilitation and reconstruction

8.1.5.3 Early Warnings

Early warnings are designed to alert areas, communities, households, and individuals of an impending on imminent significant event or disaster so that they can take the necessary steps to avoid or reduce the risk and prepare for an effective response.

Role players in integrated early warning are:

Table 27: Key National Role-players in early warning

Role Player	Roles in early warning
South African Weather Service	Climate forecast, and provision of satellite information
Department of Water Affairs and Forestry	Flood warnings, dam and river levels, water supplies
Department of Agriculture	Crop forecast, staple food quality, forage availability, water irrigation and livestock
Department of Health	Epidemics and diseases

2. Overview of Sector plans provided for and regulated by sector-specific legislation and policies

2.1 Integrated Waste Management Plan (IWMP).

2.1.1 Introduction

Section 12(1) of National Environmental Management: Waste Act 59 of 2008 (NEMWA) prescribes the core contents of and Integrated Waste Management Plan. To this effect, Metsimaholo Local Municipality undertook and exercise to develop its own Integrated Waste Management Plan that is compliant with section 12(1) of the Waste Act 59 of 2008. The plan was initially developed for a five year period spanning from 2014 to 2019.

On the other hand, section 11(4)(a) of NEMWA states that each municipality must submit its Integrated Waste Management Plan to the MEC for approval and must include the approved Integrated Waste Management Plan as part of its IDP as required by Municipal Systems Act.

The primary objectives of NEMWA are to protect the wellbeing of human lives and the environment by providing reasonable measures towards:

- a) Minimizing the consumption of natural resources
- b) Avoiding and minimizing the generation of waste
- c) Reducing, re-using; recycling; recovering and disposal as a last resort;
- d) Preventing pollution and ecological degradation
- e) Securing ecologically, sustainable development while promoting justifiable economic and social development
- f) Promoting and ensuring effective delivery of waste services

- g) Remediating land where contamination presents or may present a significant risk of harm to human health and the environment
- h) Achieving integrated waste management reporting and planning; and
- i) Treating and safe disposal as a last resort.

To this effect, the main aim of at Fezile Dabi Municipality's IWMP should thus be to give effect to the objectives of the NEMWA, its associated regulations and other relevant legislation.

2.1.2 High Level Waste Management Status Quo Analysis

Various stakeholders are involved in environmental waste management, these stakeholders include amongst others municipal officials and councilors across the municipalities in the district, industry business executives, entrepreneurs, private refuse collectors and disposal site operators, communities, other spheres of government, recycling service providers, secondary material processors and end users.

The private sector as one of the key stakeholders in environmental waste management is an essential element in the analysis of status quo in waste management in Metsimaholo Local Municipality. The private sector assumes a number of roles in waste management and can be involved at various levels and in various stages of the waste management system.

2.1.3 Key Roles of Private Sector in Environmental Waste Management

The following paragraphs provide an overview analysis of the private sector in various roles within the environmental waste management:

2.1.3.1 Private Sector as a waste generator

In the normal production and consumption process, of the private sector, waste is generated. At this level, the private sector contributes as waste generator. The waste that is generated is normally of non-hazardous type. However, the municipality does not have specific programmes in place for managing waste by the private sector within the municipal areas except for focused normal waste collection in business areas. This is coupled by lack of programmes to encourage private sector to adopt cleaner production practices.

2.1.3.2 Private Sector as waste remover

This is an area of potential for participation of the private sector, particularly in respect of the removal of waste from waste generators and its transfer to disposal sites. Currently, there is no participation of private sector in any of these areas.

Furthermore, there is also an opportunity for private sector participation in the management of waste disposal sites. This can effectively be done in a form of private public partnership.

9.3.2.3 Private sector participation in treatment of waste at the waste disposal sites

Currently, the municipality is not performing any treatment of waste at disposal sites and there is not private sector participation either. Again, this is also an area of where private sector can play a meaningful role in conjunction with the municipality.

2.1.4 Recycling Initiatives

There is noticeable increasing participation of the private sector in recycling initiatives within the municipality. However, the private recyclers are more concerned with the collection of recyclable material at their determined price and not investment in the function.

Going forward, the municipality will need to strengthen the support that they have from the private sector in dealing with waste management, especially waste minimization, reuse and recycling. The municipality should therefore increasingly identify a role for private sector participation and improve it through mutually beneficial relationship.

2.1.5 Waste Management Challenges in the district

Currently, it is evident that the municipality does not meet the required minimum standards on environmental waste management. For this reason, the municipality therefore needs to focus on the following key issues in order to effectively address the current waste management challenges and be on par with the prescribed minimum norms and standards:

- a) Review existing by-laws in order to enforce prevention of illegal dumping within a clear legal framework
- b) Ensure segregation of rubble, garden and general waste within all the landfill sites under its control;

- c) Provide for and train dedicated personnel for enforcement of by-laws;
- d) Implement Waste Information System (WIS) to ensure better information to ensure better information management in all the landfill sites;
- e) To effectively manage and control access to landfill sites under its control;
- f) Performing treatment of waste at disposal sites; and
- g) To intensify awareness campaign towards a two bin system in order to reduce volumes of waste disposed at the landfill sites.

2.1.6 An envisaged long-term sustainable solution for the municipality's Waste Management Service

In line with Waste Act and National Waste Management Strategy, the municipality must adopt an integrated and sustainable solution in order to ensure an effective environmental waste management. The envisaged solution should take an integrated form which encompasses the following principles:

- a) Protection of primary resources principle
- b) Preliminary measures principle
- c) Prevention principle
- d) Polluter pay and producer & user responsibility principles
- e) Substitution principle
- f) Proximity principle
- g) Subsidiary principle
- h) Integration principle

The modalities of the above principles are explained briefly below:

a) Protection of primary resources principle:

This principle is about sustainable development and it underlines the need to minimise and enhancing efficiency in the use of primary resources, particularly non-renewable resources, with the emphasis of use of secondary raw material as far as possible.

b) Preliminary measures principle:

This principle is about use of best techniques in waste management activities not entailing excessive costs. It's about selection and implementation of economically feasible measures.

c) Prevention principle:

This is about setting up hierarchy of waste management activities in the following descending order:

- *avoid waste arising;*
- *minimizing quantities;*
- *treatment for recovery; and*
- *treatment and disposal in environmentally sound conditions*

d) Polluter pay and producer & user responsibility:

This is about setting up adequate legislative and economic framework through municipal by-laws according to which waste management costs will be fully recovered from generators of waste.

e) Substitution principle:

This principle is about encouraging the use of non-hazardous material by industries and communities, thus avoiding hazardous waste from arising.

f) Proximity principle:

This is about ensuring that waste is treated or disposed-off as close as possible to the site where it was generated.

g) Subsidiary principle:

In correlation with proximity principle, this principle is about ensuring that responsibilities are assigned in such a way as to allow waste management decisions to be taken at the lowest administrative level above the source of generation, but based on uniform criteria informed by council approved policy on delegations.

h) Integration principle:

This principle is about acknowledging and understanding that waste management is an integral part of socio-economic activities generating waste.

Within the paradigm of the above principles, Fezile Dabi District Municipality should, within the scope of interventions which falls within its constitutional mandate perform waste management monitoring in terms of the health act, develop plans and conduct awareness and education programmes.

At the highest level, the solution will seek to achieve the following set of objectives for the district:

a) Economic Opportunities:-

- Ensuring full recovery of costs of rendering the service
- Introducing recycling as part of waste management value chain;

- Creating local processing capacity for secondary material;
- Creating market for recycled products
- Extended life-span for local landfill sites

b) Social Opportunities:-

- Job creation and poverty alleviation for local communities
- Local enterprise development
- Local entrepreneurship development

c) Environmental Opportunities:-

- Cleaner and environmentally friendly towns
- Application of cleaner technologies in waste generation activities

2.2 Overview of the Financial Plan

2.2.1 Introduction

For a municipality to implement various plans as outlined, it requires financial resources. The municipality's Financial Plan would, after considering the financial implications, where appropriate, outline strategies that would assist a municipality to raise and manage financial resources to support the realization of its vision.

While the Financial Plan is an integral part of the municipality's overall developmental plan as informed by the IDP, it nevertheless stands alone as an inviolable foundation supporting the other strategic priorities aimed at meeting the municipality's service delivery goals.

In line with the Framework for Legally Compliant Framework, the municipality's Financial Plan, as part of other Sector Plans, should be annexed to this IDP when submitted to Council for approval. This section will therefore focus on the overview of the critical inputs process and framework that informs the municipality's integrated Financial Plan / Strategy.

2.2.2 The Municipality's Approach to sound Financial Management practices

The Municipal Finance Management Act, 56 of 2003 (MFMA) serves as the principal legislation guiding legislation for ensuring sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms and standards and other requirements for-

- a) ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;

- b) the management of their revenues, expenditures, assets and liabilities and the handling of their financial dealings;
- c) budgetary and financial planning processes and the co-ordination of those processes with the processes of organs of state in other spheres of government;
- d) borrowing;
- e) the handling of financial problems in municipalities;
- f) supply chain management; and
- g) other financial matters.

To this effect, the municipality recognizes sound financial management practices as an integral element for its success and sustainability. In order to achieve this, the municipality commits itself to undertaking and exercising the following initiatives in order to enhance financial management and viability:

2.2.3 Management of Municipal Bank Accounts

Fezile Dabi District Municipality must open and maintain at least one bank account in the name of the municipality. All money received by a municipality must be paid into its bank account or accounts, and this must be done promptly.

If the municipality has only one bank account, that account is its primary bank account; or if it has more than one bank account, it must designate one of those bank accounts as its primary bank account.

The following moneys must be paid into a municipality's primary bank account:

- a) All allocations to the municipality, including those made to the municipality for transmission to a municipal entity or other external mechanism assisting the municipality in the performance of its functions;
- b) all income received by the municipality on its investments;
- c) all income received by the municipality in connection with its interest in any municipal entity, including dividends;
- d) all money collected by a municipal entity or other external mechanism on behalf of the municipality; and
- e) any other moneys as may be prescribed.

A municipality must take all reasonable steps to ensure that all moneys referred to in subsection (2) are paid into its primary bank account.

In line with section 7(3)(a) of MFMA, the municipality may not open a bank account:

- a) Abroad;
- b) With an institution not registered as a bank in terms of the Banks Act, 1990 (Act No. 94 of 1990); or
- c) Otherwise than in the name of the municipality.

The municipality must submit to the Free State Provincial Treasury and the Auditor-General, in writing:

- a) Within 90 days after the municipality has opened a new bank account, the name of the bank where the account has been opened, and the type and number of the account; and
- b) Annually before the start of a new financial year, the name of each bank where the municipality holds a bank account, and the type and number of each account.

2.2.4 The Municipality's Budgets

2.2.5 Annual Budgets

The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. For this purpose, the Executive Mayor of the must table the annual budget at a council meeting at least 90 days before the start of the budget year (i.e by 31 May annually).

An annual budget of a municipality must be a schedule in the prescribed format:

- a) Setting out realistically anticipated revenue for the budget year from each revenue source;
- b) Appropriating expenditure for the budget year under the different votes of the municipality;
- c) Setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year;
- d) Setting out estimated revenue and expenditure by vote for the current year; and actual revenue and expenditure by vote for the financial year preceding the current year, and
- e) A statement containing any other information required by section 215(3) of the constitution or as may be prescribed.

When the municipality's annual budget is tabled to Council, it must be accompanied by the following documents:

-
- a) Draft resolutions approving the budget of the municipality and approving any other matter that may be prescribed;
 - b) measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the municipality's integrated development plan;
 - c) a projection of cash flow for the budget year by revenue source, broken down per month;
 - d) any proposed amendments to the municipality's IDP following the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act;
 - e) any proposed amendments to the budget-related policies of the municipality;
 - f) particulars of the municipality's investments;
 - g) any prescribed budget information on municipal entities under the sole or shared control of the municipality
 - h) particulars of any proposed service delivery agreements, including material amendments to existing service delivery agreements;
 - i) particulars of any proposed allocations or grants by the municipality to other municipalities; other external mechanisms assisting the municipality in the exercise of its functions or powers; and any other organs of state.
 - j) the proposed cost to the municipality for the budget year of the salary, allowances and benefits of each political office-bearer of the municipality; councillors of the municipality: and the Municipal Manager, the Chief Financial Officer, each senior manager of the municipality and any other official of the municipality having a remuneration package greater than or equal to that of a senior manager;

2.2.6 Funding of expenditure

The expenditure in terms of an annual budget may only be funded from:

- a) Realistically anticipated revenues to be collected / received;
- b) Cash-backed accumulated funds from previous years' surpluses not committed for other purposes;
- c) Borrowed funds, but only for the capital budget

2.2.7 Capital projects

Money may be spent of on a capital project only if:

- a) The money for the project, excluding the cost of feasibility studies conducted by or on behalf of the municipality, has been appropriated in the capital budget;
- b) The project, including the total cost, has been approved by the council;

- c) section 33 of MFMA has been complied with, to the extent that that section may be applicable to the project; and
- d) The sources of funding have been considered, are available and have not been committed for other purposes.

Before approving a capital project, the Council must consider the projected cost covering all financial years until the project is operational and the future operational costs and revenue on the project.

2.2.8 Shifting of funds between multi-year appropriations

When funds for a capital programme are appropriated for more than one financial year, expenditure for that programme during a financial year may exceed the amount of that year's appropriation for that programme, provided that:

- a) The increase does not exceed 20 per cent of that year's appropriation for the programme;
- b) The increase is funded within the following year's appropriation for that programme;
- c) The municipal manager certifies that actual revenue for the financial year is expected to exceed budgeted revenue; and sufficient funds are available for the increase without incurring further borrowing beyond the annual budget limit;
- d) Prior written approval is obtained from the executive mayor for the increase; and
- e) The documents referred to in paragraphs (c) and (d) are submitted to the Free State provincial treasury and the auditor-general.

2.2.9 Management of Contracts having future budgetary implications

The municipality may enter into a contract which will impose financial obligations on the municipality beyond a financial year, but if the contract will impose financial obligations on the municipality beyond the three years covered in the annual budget for that financial year, it may do so only if the conditions and requirements stipulated in section 33 of MFMA have been met.

2.2.10 Asset and liability management

The municipality's assets must be managed, safeguarded and maintained in accordance with section 63 of MFMA.

The municipality must have and maintain a management, accounting and information system that accounts for the assets and liabilities of the municipality as well as a system of internal control of assets and

liabilities, including an asset and liabilities register in a prescribed format. The municipality's assets and liabilities must be valued in accordance with appropriate standards of generally recognised accounting practice.

2.2.11 Revenue management

The Finance Directorate is responsible for the management of the revenue of the municipality. The Chief Financial Officer must take all reasonable steps to ensure that all money received is promptly deposited into the municipality's primary and other bank accounts.

2.2.12 Expenditure management

The Finance Directorate is responsible for the management of the expenditure of the municipality. The Chief Financial Officer, through powers conferred to him/her by the MFMA and as may be delegated by the Municipal Manager from time to time, must take all reasonable steps to ensure that the municipality has and maintains an effective system of expenditure control, including procedures for the approval, authorisation, withdrawal and payment of funds and that all money owing by the municipality is paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.

Any dispute concerning payments due by the municipality to another organ of state is disposed of in terms of legislation regulating disputes between organs of state.

2.2.12.1 Expenditure on staff benefits

The Municipal Manager must, in a format and for periods as may be prescribed, report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits, and in a manner that discloses such expenditure per type of expenditure, namely:

- a) Salaries and wages;
- b) Contributions for pensions and medical aid;
- c) Travel, motor car, accommodation, subsistence and other allowances;
- d) Housing benefits and allowances;
- e) Overtime payments;
- f) Loans and advances; and
- g) Any other type of benefit or allowance related to staff.

2.2.13 Implementation of Supply Chain Management

The supply chain management policy of the municipality must annually be approved by Council for implementation as the basis for all the procurement and disposal activities of the municipality.

All bid committees as required by the SCM regulations must be in place, and the composition thereof must be compliant with the Regulations. Supply Chain Management reporting must be done on a monthly, quarterly and bi-annual basis as prescribed by legislation.

2.2.14 Reports and reportable matters

2.2.14.1 Monthly budget statements

The Municipal Manager must by no later than 10 working days after the end of each month submit to the Executive Mayor and the Free State Provincial Treasury a statement in the prescribed format on the state of the municipality's budget reflecting the following particulars for that month and for the financial year up to the end of that month:

- a) Actual revenue, per revenue source;
- b) Actual borrowings;
- c) Actual expenditure, per vote;
- d) Actual capital expenditure, per vote;
- e) The amount of any allocations received;
- f) Actual expenditure on those allocations, excluding expenditure on its share of the local government equitable share and allocations exempted by the annual Division of Revenue Act from compliance with this paragraph; and
- g) when necessary, an explanation of:
 - i. Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote;
 - ii. Any material variances from the service delivery and budget implementation plan; and
 - iii. Any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.

The statement must include a projection of the relevant municipality's revenue and expenditure for the rest of the financial year, and any revisions from initial projections. The amounts reflected in the statement must

in each case be compared with the corresponding amounts budgeted for in the municipality's approved budget.

The statement to the Provincial Treasury must be in the format of a signed document and in electronic format.

2.2.14.2 Mid-year budget and performance assessment

The Municipal Manager must by 25 January of each year assess the performance of the municipality during the first half of the financial year, taking into account the following:

- a) the monthly statements referred to in section 71 of MFMA for the first half of the financial year;
- b) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- c) the past year's annual report, and progress on resolving problems identified in the annual report; and

The report must be submitted to the Executive Mayor, the National Treasury; and the Free State Provincial Treasury.

The Municipal Manager must, as part of the review, make recommendations as to whether an adjustments budget is necessary; and recommend revised projections for revenue and expenditure to the extent that this may be necessary.

2.2.14.3 Annual Reporting

The municipality must for each financial year prepare an annual report in accordance with Chapter 12 of MFMA. The Council must within nine months after the end of a financial year deal with the annual report of the municipality.

2.2.15 Issues raised by the Auditor-General in audit reports

The municipality must address any issues raised by the Auditor-General in an audit report. The Executive Mayor must ensure compliance by the municipality with this provision.

2.2.16 Budget Related Policies

The table below provides an overview of budget related policies of the municipality and whether these policies have been reviewed and adopted by council for implementation. Full text of these policies is obtainable from the Finance Directorate.

Table 28: Budget Related Policies

No.	Name of Policy	Adopted By Council	Date of last review / adoption by Council
1	Asset Management Policy	Yes	2020/21
2	Banking & Investment Policy	Yes	2020/21
3	Funding & Reserves Policy	Yes	2020/21
4	Budget Virement Policy	Yes	2020/21
5	Budget & Reporting Policy	Yes	2020/21
6	Supply Management Policy	Yes	2020/21

2.2.17 Key Financial Management Systems

A financial management system is the methodology and software that the municipality uses to oversee and govern its income, expenses, and assets with the objectives of maximizing efficiency and ensuring sustainability. The systems also provides reports and other useful information for the purposes of planning, organizing, controlling and monitoring financial resources in order to achieve organizational objectives.

The following table provides an overview of the financial and other related systems that the municipality use:

Table 29: Key Financial Management and other related systems used by the municipality

Description of the System	Purpose	Main / Sub-system
Solar	General Financial Management	Main system
Dispatch Early Warning and Auto revit soft wares	Disaster Early Warning System	Sub-system
Microsoft exchange 2010	Operations	Sub-system
Payday system	Payroll	Sub-system

Description of the System	Purpose	Main / Sub-system
Telephone system	Communication	Sub-system

2.2.18 Overview of the Annual Budget Process

2.2.18.1 Background

Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition to this, Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

2.2.18.2 Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August) a time schedule that sets out the process to revise the IDP and prepare the budget.

2.2.18.3 Community Consultation

The draft 2022/23 MTREF as tabled before Council should be published on the municipality's website, and hard copies will be made available at municipal notice boards and various libraries.

All documents in the appropriate format (electronic and printed) should be provided to National Treasury, and other national and provincial departments in accordance with section 23 of the MFMA, to provide an opportunity for them to make inputs.

The following table provides a clear illustration of the types of consultations, stakeholders involved, dates on which the various consultations took place and the respective venues.

SECTION I: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

1. Introduction

This section provides concrete interventions that the municipality will implement to attain the objectives highlighted in Section G.

The developmental strategies as outlined herein are directly linked to a specific developmental needs and objectives which should be measured in terms of the organizational Performance Management System (PMS), and give effect to Service Delivery and Budget Implementation Plan (SDBIP) targets/ goals.

To this effect, the three basic sets of developmental strategies are applicable as contained in this IDP, viz:

Incremental Strategies: These strategies are about measured but steady approach (without attempting a leap) in which an already conceived end result is aimed for.

Evolutionary Strategies: These strategies are about measured but steady approach (without attempting a leap) in which there is no pre-conceived end result but each successive outcome or project is a refinement of the previous one.

Grand Design Strategies: These strategies are about a total transformation through a right-the-first-time approach.

2. Developmental Strategies - aligned to Strategic Objectives, KPIs and Priority Issues / Programmes

This sub-section outlines concrete interventions that the municipality will implement to attain the strategic objectives highlighted in Section G. Therefore, the priority programmes and projects outlined below are informed by the outcomes of the situational analysis as contained under section B above.

The key deliverables over the 5 year term of the current council as outlined below seek to serve and intervention measures to improve or provide for adequate responses to various challenges, while on the other hand improve trust relation between the municipality, councillor and communities.

In order to ensure further alignment with annual implementation plans (SDBIP), the priority needs / programmes and projects are packaged according to the 5 KPA's of Local Government as follows:

KPA1: Municipal Transformation and Institutional Development;

KPA2: Basic Service Delivery and Infrastructure Investment;

KPA3: Local Economic Development;

KPA4: Financial Viability and Financial Management;

KPA5: Good Governance and Community Participation

Table 33: Deliverables over 5 year term of the IDP (KPA 1 – KPA5)

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
1.1	To ensure retention of adequately skilled and experience employees.	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.	1.1(a)	Low turnover rate of the currently employed Senior Management by 30 June 2023.	Low turnover rate of the currently employed Senior Management by 30 June 2027.
			1.1(b)	Low turnover of the currently employed Level 1 – 3 Managers by 30 June 2023	Low turnover rate of the currently employed Level 1 – 3 Managers by 30 June 2027
			1.1(c)	Low turnover rate of the currently employed Level 4 – 14 employees by 30 June 2023	Low turnover rate of the currently employed Level 4 – 14 employees by 30 June 2027
1.2	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	1.2(a)	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				2023.	2027.
			1.2(b)	Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2023.	Prepare and submit to council (20) quarterly reports on the performance of the Local Labour Forum (LLF) by 30 June 2027.
		Regularly review Human Resource Policies so as to ensure their continued alignment with Collective Agreements and other policy directive in order to ensure well guided, efficient and effective labour practices.	1.2(c)	Four (4) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2023, when there are amendments to legislation.	Forty (20) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2023, when there are amendments to legislation.
1.3	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall	1.3(a)	100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2023.	Address 100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters by 30 June 2027.
			1.3(b)	The municipality's staff establishment reviewed in line with regulation 6(1) of Local	Review the municipality's staff establishment in line with regulation 6(1) of Local Government :

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
		organisational performance.		Government: Municipal Staff Regulations by 30 June 2023	Municipal Staff Regulations by 30 June 2027
			1.3(c)	Four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by 30 June 2023.	Prepare and submit to Council twenty (20) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2027.
			1.3(d)	Fifteen (15) prescribed mSCOA minimum business processes fully implemented by 30 June 2023.	Fully implement fifteen (15) prescribed mSCOA minimum business processes by 30 June 2027.
1.3	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall	1.3(e)	Twelve (12) monthly Senior Management meetings convened (i.e 12 each financial year) for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2023.	Convene Sixty (60) monthly Senior Management meetings convened (i.e 12 each financial year) for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2027.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
		organisational performance.			
1.3	Improve administrative and financial capability of the municipality.	To capacitate and empower workforce.	1.3(f)	Conduct annual skills development / training needs assessment conducted, link and align the outcomes to appropriate development programmes completed and WPSP accordingly reviewed annually by 30 June 2023.	Conduct annual skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review the WPSP annually by 30 June 2027.
			1.3(g)	100% of annually identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2023.	Sufficiently budget for and fully fund 100% of annually identified skills development / training needs in the WPSP by 30 June 2027.
1.3	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	1.3(h)	The following reports and plans annually reviewed & submitted to LGSETA by 30 April 2023: • Workplace Skills Plan (WSP), • Annual Training	Annually review and submit the following reports and plans to LGSETA by 30 April 2023: • Workplace Skills Plan (WSP), • Annual Training Report (ATR),

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL).	and Professional, Vocational, Technical & Academic Learning (PIVOTAL).
1.3	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	13(i)	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month by 30 June 2023.	Submit 60 WSP monthly monitoring and implementation reports to LGSETA within 7 days after end of each month by 30 June 2027.
1.3	Improve administrative and financial capability of the municipality.	Promote employee wellness through dedicated wellness programmes	13(j)	Prepare One (1) annual employee-wellness programme by 1 July 2023, prepare and present 4 quarterly reports in relation thereto to senior management meeting by 30 June 2023.	Submit Five (5) annual employee-wellness programme by 1 July 2027, prepare and present 20 quarterly reports in relation thereto to senior management meeting by 30 June 2027.
1.3	Improve administrative and financial capability of the municipality.	Ensure consistent follow-up on the status of implementation of Council resolutions so improve accountability to council on its decisions.	13(k)	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12 monthly	Submit to management implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 60 monthly reports in relation

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				reports in relation thereto by 30 June 2023.	thereto by 30 June 2027.
1.3	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	13(l)	Prepare and submit the organisational annual leave plan for each financial year to Human Resource Management unit by 30 September 2022.	Submit the Five (5) organisational annual leave plan for each financial year to Human Resource Management unit by 30 September 2026.
1.4	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	1.4(a)	The following key Sector Plans that support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2023: • Spatial Development Framework (SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP);	By 31 May 2027, develop, annually and submit to Council for approval the following key Sector Plans that support the IDP: • Spatial Development Framework (SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP);

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				- Financial Plan (FP); - Fraud Prevention Plan (FPP); - Human Resource Strategy (HRS); and - HIV/AIDS Sector Plan (HIV/AIDSSP) - Integrated Waste Management Plan (IWMP); - Agricultural Sector Plan (ASP); - Air Quality Management Plan (AQMP); - Climate Change Strategy (CCS); - Rural Development Plan (RDP); - Sports and	- Fraud Prevention Plan (FPP); - Human Resource Strategy (HRS); and - HIV/AIDS Sector Plan (HIV/AIDSSP). - Integrated Waste Management Plan (IWMP); - Agricultural Sector Plan (ASP); - Air Quality Management Plan (AQMP); - Climate Change Strategy (CCS); - Rural Development Plan (RDP); - Sports and Recreation Plan (SRP) - Community Development/ Social

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				Recreation Plan (SRP) Community Development/ Social Development Plan	Development Plan
1.4	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	1.4(b)	80% improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2023.	Improve by 80% in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2027.
1.4	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	1.4(c)	Four (4) District IDP Managers' Forum Meetings and five (1) IDP Steering Committee meetings convened by 30 June 2023.	Convene Twenty (20) District IDP Managers' Forum Meeting and five (5) IDP Steering Committee meetings by 30 June 2027.
1.5	Improve administrative and financial capability of the municipality.	Ensure compliance with minimum information security standards, policies and other	1.5(a)	Conduct 12 monthly inspections of all electronic security systems and access control registers,	Conduct 60 monthly inspections of all electronic security systems and access control registers, prepare

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
		statutory prescripts		prepare and submit reports in relation thereto by 30 Jun 2023.	and submit reports in relation thereto by 30 Jun 2027.
1.5	Improve administrative and financial capability of the municipality.		1.5(b)	Conduct 4 quarterly vetting, screening and suitability checks of employees and contractors to the municipality by 30 June 2023.	Conduct 20 quarterly vetting, screening and suitability checks of employees and contractors to the municipality by 30 June 2027.
1.5	Improve administrative and financial capability of the municipality.		1.5(c)	Conduct 1 awareness programs to employees on classification of information and handling of request of information by 30 June 2023.	Conduct 5 awareness programs to employees on classification of information and handling of request of information by 30 June 2027.
1.5	Improve administrative and financial capability of the municipality.		1.5 (d)	Investigate all reported cases of loss, security breaches, fraud, corruption and improper application of security measures and report in relation thereto by 30 June 2023.	Investigate all reported cases of loss, security breaches, fraud, corruption and improper application of security measures and report in relation thereto by 30 June 2027.
1.5	Improve administrative and financial capability of the municipality.		1.5 (e)	Conduct 12 monthly inspections of firearms register and provide 1 shooting exercise to identified security	Conduct 60 monthly inspections of firearms register and provide 1 shooting exercise to identified security officers

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 1: Municipal Transformation and Institutional Development

ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				officers by 30 Jun 2023.	by 30 Jun 2027.

KPA 2: Basic Service Delivery and Infrastructure Development

ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
2.1	To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).	To improve roads in the district to be more efficient and internationally competitive.	2.1	A focused roads conditions assessment completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Departments of Roads by 30 June 2023.	Complete a focused roads conditions assessment on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Departments of Roads by 30 June 2027.
2.2	To promote sustainable human settlement.	Continuously review the municipality's SDF and assist local municipalities in the district with the development of their SDFs to ensure an integrated district SDF that facilitates sustainable human settlement and	2.2	Reviewed SDF of the municipality for 2022/23 financial and submitted for approval by Council by 30 June 2023	Conduct 4 reviews on the approved SDF for 2022/23 to 2026/27 of the municipality and approved by Council by 30 June 2027.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 2: Basic Service Delivery and Infrastructure Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
		improved quality of household life within the district.			
2.3	To ensure effective and efficient Fire & Rescue Services in Mafube LM	To ensure planning, coordination and regulation of fire & rescue services in Mafube LM	2.3	Four (4) quarterly inspections performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2023.	Perform Twenty (20) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2027.
2.4	To provide Environmental Health & Emergency Services effectively & equitably in the District.	To ensure equitable allocation and distribution Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.	2.4(a)	Four (4) quarterly Municipal Health Services reports indicating services rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2023.	Prepare Twenty (20) quarterly Municipal Health Services reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2027.
			2.4(b)	Four (4) quarterly Air Quality Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2023.	Prepare Twenty (20) quarterly Air Quality Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2027.
			2.4(c)	Four (4) quarterly Environmental Management reports	Prepare Twenty (20) quarterly Environmental Management reports

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 2: Basic Service Delivery and Infrastructure Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2023.	indicating work done in various areas across the four (4) local municipalities in the district by 30 June 2027.
2.5	To ensure effective & efficient disaster management & emergency services in the district.	To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur	2.5(a)	Four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2023.	Prepare Twenty (20) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2027.
2.6	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	2.6(a)	Four (4) quarterly HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2023.	Twenty (20) quarterly HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2027.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 2: Basic Service Delivery and Infrastructure Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
			2.6(b)	One (1) Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2023.	Five (5) Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2027.
2.7	To create and promote an environment that encourages socio-economic empowerment	To support poverty alleviation through Extended Public Works Programme	2.7(a)	Four (4) quarterly EPWP Progress reports indicating created Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Protocol Agreement by 30 June 2023.	Prepare twenty (20) quarterly EPWP Progress reports indicating created Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Protocol Agreement in the district by 30 June 2027.

KPA 3: Local Economic Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
3.1	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the	3.1(a)	Four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project prepared by 30 June	Prepare Twenty (20) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 30

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 3: Local Economic Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
	alleviation	district.		2023.	June 2027.
			3.1(b)	Sixteen (16) SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2023.	Identify and provide dedicated entrepreneurial support to eighty (80) SMMEs in the district by 30 June 2027.
			3.1(c)	Two (2) Customer Care training provided to SMMEs in the district by 30 June 2023.	Provide Ten (10) Customer Care training to SMMEs in the district by 30 June 2027.
			3.1(d)	Two (2) Cooperatives supplied with identified tools/equipment by 30 June 2023.	Supply Ten (10) Cooperatives with identified tools/equipment by 30 June 2027.
3.2	To nurture the development of people's potential in the district through arts & culture	To develop arts & crafts in the communities within the district by providing required resources and support.	3.2	Up to three (3) qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2023.	Assist and support up to fifteen (15) qualifying artists and / or groups of artists in the district with training, coaching and crafting skills by 30 June 2027.
	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	3.2(a)	Coordinate two (2) adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30	Coordinate ten (10) adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2027.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 3: Local Economic Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				June 2023.	
	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	3.2(b)	Coordinate two (2) mountain bike training camps, two (2) mountain bike races and One (1) sports tournament by the end of June 2023.	Coordinate ten (10) mountain bike training camps, ten (10) mountain bike races and five (5) sport tournaments by the end of June 2027.
3.3	To promote & develop the tourism sector in the District.	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.	3.3(a)	Assist five (5) B&B establishments in the district supported annually with Quality assurance Training for possible Grading Certification by 30 June 2023.	Twenty-five (25) B&B establishments in the district supported annually with Quality assurance Training for possible Grading Certification by 30 June 2027
			3.3(b)	Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per quarter) by 30 June 2023.	Conduct twenty (20) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2027.
			3.3(c)	Participate in at least one (1) local and / or international tourism shows / expos by 30 June 2023.	Participate in at least five (5) local and / or international tourism shows / expos by 30 June 2027.
			3.3(d)	Publicize two (2) advertisements on	Publicize ten (10) advertisements on

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 3: Local Economic Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				promotion of tourism in the district by 30 June 2023.	promotion of tourism in the district by 30 June 2027.
3.4	To promote and support the development of vulnerable groups in the district.	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society and ensure that young children are provided with an appropriate care and educational support.	3.4	Identify and provide dedicated entrepreneurial support to one (1) SMME owned by women and / or disabled persons in the district by 30 June 2023.	Identify and provide dedicated entrepreneurial support to five (5) SMMEs owned by women and / or disabled persons in the district by 30 June 2027.
3.5	To support development of emerging farmers into mainstream farming in the district.	Support emerging farmers in identify opportunities in agro-processing of products in the district.	3.5	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2023.	Support five (5) agro-processing/ production support unit initiatives / projects by 30 June 2027.
3.6	To promote & develop the social development sector in the District.	To continuously plan and implement social development sector related programmes and initiatives in collaboration with all key stakeholders within the district.	3.6	Identify and provide dedicated support to four (4) social development initiatives/ establishments/ organisations/ individuals in the District by 30 June 2023.	Provide dedicated support to twenty (20) social development initiatives/ establishments with equipment/ funding etc. assistance in kind within the district by 30 June 2027.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 4: Financial Management & Viability					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4.1(a)	The following Budget related policies annually reviewed and submitted for approval by Council by 31 May 2023: • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and • Supply Chain Management Policy	Annually review and submit the following Budget related policies for approval by Council by 31 May 2027: • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and • Supply Chain Management Policy
			4.1(b)	The following Financial Management and / or Accounting policies developed and annually reviewed and submitted for approval by Council by 30 June 2023: • Debtors / Receivables Policy;	Develop, annually review and submit the following Financial Management and / or Accounting policies for approval by Council by 30 June 2027: • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy;

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 4: Financial Management & Viability					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				• Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; • Commitments Policy	• Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; • Commitments Policy
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4.1(c)	100% of suppliers' and service providers' invoices received throughout the year paid within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2023.	Pay 100% of valid suppliers' and service providers' invoices received throughout the year within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2027.
			4.1(d)	100% cash-backed annual budgets prepared and submitted to Council for approval each year by 31 May.	Prepare annual budgets that are 100% cash-backed and submit to Council for approval each year by 31 May.
			4.1(e)	One (1) annual Audit Files compliant with Annexure A of MFMA	Prepare and sign-off one (1) annual Audit Files compliant with Annexure

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 4: Financial Management & Viability					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				Circular 50 and Audit File schedules for each financial year prepared and signed- off by 31 August 2022.	A of MFMA Circular 50 and Audit File schedules for each financial year by 31 August 2027.
			4.1(f)	One (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA signed-off and submitted to the A-G by 31 August each year.	Sign-off one (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA submit to the A-G by 31 August each year.
			4.1(g)	Twelve (12) monthly budget statement reports and four (4) quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2023.	Prepare and submit to Executive Mayor by 30 June 2027, sixty (60) signed-off monthly budget statement reports and twenty (20) quarterly financial reports by 30 June 2027.
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed	4.1(h)	Twelve (12) monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June	Prepare and sign-off twenty (20) monthly bank reconciliation statements of all bank accounts by 30 June 2027.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 4: Financial Management & Viability					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
	& other relevant legislation	accounting norms and standards.		2023.	
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4.1(i)	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2022/23 financial year.	Prepare 100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2026/27 financial year.
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4.1(j)	Two (2) biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2023.	Prepare Ten (10) biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2027.
			4.1 (k)	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June	Maintain Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 4: Financial Management & Viability

ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				2023.	2027.

KPA 5: Good Governance & Public Participation

ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
5.1	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.	5.1(a)	Top-layers SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.	Submit top-layer SDBIP for each financial year to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.
			5.1(b)	Five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers concluded for each financial year within 28 days after approval of the Executive Mayor.	Conclude five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers for each financial year by 31 July.
			5.1(c)	Four (4) quarterly performance assessment reports for	Conclude and sign-off four (4) quarterly performance assessment

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 5: Good Governance & Public Participation					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor- General by 31 August annually.	reports for the Municipal Manager and four (4) senior managers not later than 30 days after the end of each quarter and sign-off and submit to the A-G one (1) annual performance by 31 August annually.
			5.1(d)	One (1) signed-off Mid-Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January annually	Submit one (1) signed-off Mid- Term budget and performance assessment report for each financial year to the Executive Mayor, Provincial & National Treasuries by 25 January annually.
			5.1(e)	One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January annually.	Submit 5 audited annual report for each financial year to Provincial Treasury, CoGTA and National Treasury by 31 January annually.
5.2	To promote effective, public consultation, regular communication	Ensure that the municipality's information is regularly communicate	5.2(a)	Twelve (12) content updates (i.e. 1 per month for	Do sixty (60) content updates (i.e. 1 per month for each

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 5: Good Governance & Public Participation					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
	with communities.	to communities directly and also through various platforms such as municipal website, notice boards, newspapers, etc.		each financial year) of the municipality's website done by 30 June 2023.	financial year) of the municipality's website by 30 June 2027.
		Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other	5.2(b)	Four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings convened by 30 June 2023.	Convene twenty (20) IDP Public Participation meetings and one (1) IDP Rep Forum meetings by 30 June 2027.
			5.2(c)	Four (4) community awareness campaigns and civic education held by 30 June 2023.	Hold twenty (20) community awareness campaigns and civic education by 30 June 2027.
5.3	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in within the municipality.	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district.	5.3	Four (4) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences convened by 30 June 2023.	Convene twenty (20) workshops & training, twenty (20) Speaker's Imbizos, five (5) Ward Committee Conferences, five (5) CDW Conferences by 30 June 2027.
5.4	To promote and facilitate Intergovernmental	Facilitate compliance with the principles of co-operative government and	5.4(a)	Two (2) District Coordination Forum (DCF) meetings	Convene ten (10) District Coordination Forum (DCF) meetings by 30

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 5: Good Governance & Public Participation					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
	Relations amongst stakeholders in the district.	intergovernmental relations in the district.		convened by 30 June 2023.	June 2027.
			5.4(b)	Two (2) Technical IGR meetings convened by 30 Jun 2023.	Convene ten (10) Technical IGR meetings convened by 30 Jun 2027.
			5.4(c)	Four (4) Municipal Manager's Forum meetings convened by 30 June 2023.	Convene twenty (20) Municipal Manager's Forum meetings by 30 June 2027.
			5.4(d)	Two (2) District LED Forum meetings convened by 30 June 2023.	Convene Ten (10) District LED Forum meetings by 30 June 2027.
			5.4(e)	Convene Two (2) District Agricultural Forum meetings by 30 June 2023.	Convene Ten (10) District Agricultural Forum meetings by 30 June 2027.
			5.4(f)	Convene One (1) District Tourism Forum meetings by 30 June 2023.	Convene Five (5) District Tourism Forum meetings by 30 June 2027.
			5.4 (g)	Two (2) District Social Development meetings convened by June 2023.	Convene ten (10) District Social Development meetings by June 2027.
			5.4(h)	Two (2) CFO Forum meetings convened by	Convene ten (10) CFO Forum meetings by 30

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 5: Good Governance & Public Participation					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				30 June 2023.	June 2027.
5.4	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	5.4(i)	Four (4) Communications Forum meetings convened by 30 June 2023.	Convene ten (10) Communications Forum meetings by 30 June 2027.
			5.4(j)	Two (2) Energy Forum meetings convened by 30 June 2023.	Ten (10) Energy Forum meetings convened by 30 June 2027.
			5.4(k)	Four (4) Corporate Support Services Forum meetings convened by 30 June 2023.	Convene ten (10) Corporate Support Services Forum meetings by 30 June 2027.
			5.4(l)	Four (4) District PMS Forum meetings convened by 30 June 2023.	Convene twenty (20) District PMS Forum meetings by 30 June 2027.
			5.4(m)	Two (2) Water Sector Forum meetings convened by 30 June 2023.	Convene ten (10) Water Sector Forum meetings by 30 June 2027.
			5.4(n)	Four (4) Disaster Management Forum meetings convened by 30 June 2023.	Convene twenty (20) Disaster Management Forum meetings by 30 June 2027.
			5.5(a)	Four (4) Internally Audited quarterly performance reports of	Prepare and submit twenty (20) Internally Audited quarterly

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 5: Good Governance & Public Participation					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2023.	performance reports of the Municipal Manager and 20 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2027.
5.5	To ensure effective oversight over the affairs of the municipality.	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.	5.5(b)	Four (4) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2023.	Submit twenty (20) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality to the Audit – Committee by 30 June 2027.
5.6	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments.	5.6	Four (4) quarterly risk assessments performed and risk register and risk mitigation plans subsequently updated by 30 June 2023.	Perform twenty (20) quarterly risk assessments and subsequently update risk register and risk mitigation plans by 30 June 2027.
5.7	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	5.7	Host or participate in one (1) annual OR Tambo Games in the district by 31 October each year.	Host or participate in one (1) annual OR Tambo Games in the district by 31 October each year.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

SECTION J: MIG PROJECTS FOR LOCAL MUNICIPALITIES

MAFUBE LOCAL MUNICIPALITY

	PMU	N	1,355,650.00	1,355,650.00	-	1,355,650.00	1,355,650.00	Operational	
MIG/FS1251/W/18/19	Qalabotjha/Villiers: Construction of a 6.5Ml concrete clean water reservoir and pipeline (Phase 2) (MIS:442941)	N	27,692,579.76	27,692,579.76	27,692,579.76	-	-	Construction	1-Feb-14
MIG/FS1390/W/20/21	Namahadi: Construction of Water Pipeline from Water Purification Plant to the Reservoir (MIS:339245)	N	32,364,217.13	32,364,217.13	32,364,217.13	-	-	Completed	31-Jul-17
MIG/FS1399/CF/20/21	Qalabotjha/Villiers: Upgrading of sports ground (MIS:329260)	Y	1,903,871.54	1,903,871.54	1,377,037.38	526,834.16	-	Completed	17-Aug-21
MIG/FS1426/CF/22/22	Namahadi: Upgrading of Sports Ground at Zomba – Phase 1 (MIS:380720)	Y	1,434,328.44	1,434,328.44	1,052,412.00	381,916.44	184,328.44	Registered	4-Aug-23
MIG/FS1463/R, ST/22/22	Namahadi: Construction of 0.7km paved road and storm water at Mposula, Mashego and Thadi streets (MIS:417185)	Y	6,746,221.29	6,746,221.29	6,746,221.29	-	-	Construction	1-Dec-21
MIG/FS1464/R, ST/22/23	Qalabotjha: Construction of 0.993km paved road and storm water drainage (MIS:417184)	Y	7,576,251.66	7,576,251.66	-	7,576,251.66	7,576,251.66	Registered	1-Dec-21
MIG/FS1503/F/23/23	Namahadi: Fencing of cemetery in Ward 6 (MIS:436805)	Y	4,631,151.31	4,631,151.73	2,297,067.37	2,334,084.36	786,672.36	Registered	30-Jun-23
MIG/FS1572/W/24/26	Namahadi/Frankfort: Replacement of AC water pipelines with uPVC pipelines (Phase 1) (MIS:500948)	N	25,000,000.00	25,000,000.00	-	25,000,000.00	68,130.26	Registered	7-Aug-24
	Construction of 4ML concrete water Reservoir in Tweeling	N	23,283,890.50	23,283,890.50	857,223.83	22,426,666.67	15,707,638.84	Not Registered	31-May-24
	Qalabotjha/Villiers: Upgrading of sports ground - Phase 2	Y	1,434,328.44	1,434,328.44	-	1,434,328.44	1,434,328.44	Not Registered	18-Feb-22
	Namahadi: Upgrading of Sports Ground at Zomba – Phase 2		1,410,000.00	1,410,000.00		1,410,000.00	-	Not Registered	1-Feb-25

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

	TOTALS		134,832,490.0 7	134,832,490.49	72,386,758. 76	62,445,731.73	27,113,000.0 0
--	--------	--	--------------------	----------------	-------------------	---------------	-------------------

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

METSIMAHOLO LOCAL MUNICIPALITY

MIG Reference Nr	Project Description	EP W P Y/ N	Project Value	MIG Value	Expenditure as at 30 June 2023	Expenditure Balance as at 30 June 2023	Planned MIG Expenditure for 2023/2024	Status (Not Registered, Registered, Design & Tender, Construction , Completed)	Planned date: Consultant to be appointed (start with design)
	PMU	N	2,647,000.00	2,647,000.00	-	2,647,000.00	2,647,000.00		
MIG/FS0994/CF/13/15	Refengkgotso/Deneysville: Construction of new sports Complex (MIS:215549)	N	16,584,795.00	16,584,795.00	10,377,599.59	6,207,195.41	2,382,615.00	Construction	29-Oct-21
MIG/FS0995/CF/13/15	Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)	N	22,542,327.80	22,542,327.80	20,863,936.90	1,678,390.90	-	Construction	5-Jun-18
MIG/FS1326/C/19/22	Zamdela/Amelia: Construction of a new cemetery (MIS:284187)	Y	9,814,170.10	9,814,170.10	8,913,776.63	900,393.47	898,164.27	Completed	23-Apr-21
MIG/FS1327/R,ST/19/22	Metsimaholo: Construction of 2.02km paved roads and storm water drainage Ward 5 Phase 1 (MIS:339921)	Y	16,823,119.94	16,823,119.94	16,274,876.98	548,242.96	548,242.11	Completed	23-Jun-21
MIG/FS1363/W/20/20 (SMIF)	Zamdela Ward 11:Uprading of rusted galvanised pipes to UPVC Phase 1 COVID-19 (MIS:363784)		8,247,007.08	8,247,007.08	8,186,061.40	60,945.69	54,193.92	Completed	23-Apr-21
MIG/FS1405/R,ST/20/22	Zamdela: Construction of 2.05km paved roads and storm water drainage in Ward 10 (MIS:339953)	Y	18,780,770.69	18,780,770.69	18,128,363.82	652,406.87	646,636.81	Completed	1-Oct-21
MIG/FS1437/W/21/22	Themba Khubeka: Installation of 2537 water meters and 55 bulk water meters (MIS:340073)	Y	10,876,421.40	10,876,421.40	10,611,643.84	264,777.56	264,777.56	Completed	15-Nov-21
MIG/FS1470/R,ST/22/24	Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	Y	19,751,403.20	19,751,403.20	5,177,463.09	14,573,940.11	12,500,000.00	Construction	22-Nov-22 22-No
MIG/FS1485/W/22/23	Sasolburg: Upgrading of water pump station (MIS:422536)	Y	21,110,320.00	21,110,320.00	9,666,908.66	11,443,411.34	11,443,411.34	Construction	

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

MIG/FS14 88/R,ST/2 2/23	Gortin: Construction of 2.05km paved roads and storm water drainage Phase 1 (MIS:422196)	Y	20,417,25 2.46	20,417,252.4 6	8,451,058.68	11,966, 193.78	11,966,193.78	Construction	22-Nov-22
MIG/FS14 97/W/22/2 4	Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)		42,287,99 1.13	42,287,991.1 3	-	42,287, 991.13	-	Design & Tender	15-Jan-24
MIG/FS15 52/S/23/26	Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)		44,034,65 0.00	44,034,650.0 0		44,034, 650.00	9,588,765.21	Registered	28-Apr-23
	Refengkgotso/Den eysville: Construction of Sports Complex Phase 2		3,542,324 .59	3,542,324.59		3,542,3 24.59	-	Not Registered	31-Jul-24
	Zamdela: Upgrading of Rusted galvinised pipes to UPVC ward 12 (MIS 422332)		31,159,23 1.15	31,159,231.1 5		31,159, 231.15	-	Not Registered	15-Jan-25
	Total		288,618,7 84.54	288,618,784. 54	116,651,689. 58	171,967 ,094.96	52,940,000.00		

MIG	Project	EPW	Project	MIG Value	Expenditu	Expendit	Planne	Status	Planned	Planne	Planned
-----	---------	-----	---------	-----------	-----------	----------	--------	--------	---------	--------	---------

Fezile Dabi District Municipality

Integrated Development Plan 2024-2005

MOQHAKA LOCAL MUNICIPALITY

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Reference Nr	Description	P Y/N	Value		re as at 30 June 2024	ure Balance as at 30 June 2024	d MIG Expenditure for 2024/2025	(Not registered, Registered, Design & Tender, Construction, Completed, Retention)	date: Consultant to be appointed (start with design)	d date: Specific ation Committee Meeting	date: Tender to be advertised
	PMU		2,479,700.00	2,479,700.00		2,479,700.00	2,479,700.00				
MIG/FS14 04/HL/20/22	Maokeng: Installation of 8 Highmast Lights (MIS:373162)	Y	2,055,612.99	2,055,612.99	2,055,612.99	-	-	Construction	Internal		31-Jan-22
MIG/FS14 20/CF/21/21	Maokeng/Nyakallong: Upgrading of Community and Sports Facility – Phase 2 (MIS:371233)	Y	3,350,000.00	3,350,000.00	2,775,795.47	574,204.53	-	Construction	Internal		30-Nov-22
MIG/FS14 65/S/22/24	Maokeng (Constantia): Construction of sewer pipeline at Caswell Koekoe Street (MIS:373419)	Y	4,864,620.75	4,864,620.75	4,863,856.20	764.55	-	Complete	22-Jul-20		28-Oct-22
MIG/FS14 66/W/22/24	Maokeng (Phomolong): Upgrading of 2.8km water network infrastructure (MIS:373418)	Y	9,992,601.95	9,992,601.95	9,992,601.94	0.01	-	Construction	22-Jul-20		28-Oct-22
MIG/FS14 67/CF/22/24	Phomolong: Upgrading of sports facility – Phase 1 (MIS:412184)	Y	610,995.00	610,995.00	610,995.00	-	-	Design and Tender	Internal		19-Jan-23
MIG/FS14 68/SWD/22/24	Rammulotsi: Development and fencing of new landfill site – Phase 2 (MIS:412457)	Y	31,046,039.12	31,046,039.12	31,046,039.12	-	-	Construction	5-May-20		5-Jun-20
MIG/FS15 09/R,ST/23/25	Maokeng/Seisoville: Construction of 1.46km paved road and storm water at Mahabane Street (MIS:458604)	Y	14,681,589.52	14,681,589.52	9,965,071.43	4,716,518.09	4,716,518.09	Construction	8-Mar-23		14-Jul-23
MIG/FS15 10/R,ST/23/25	Maokeng/Constantia: Construction of 0.51km paved road and storm water at Messi Street (MIS:458272)	Y	4,820,915.00	4,820,915.00	2,750,000.00	2,070,915.00	2,070,915.00	Design and Tender	8-Mar-23		15-Jan-24
MIG/FS15 11/R,ST/23/25	Maokeng/Brentpark: Construction of	Y	8,554,344.00	8,554,344.00	3,833,699.00	4,720,644.00	4,720,644.00	Design and	8-Mar-23		14-Jul-23

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

3/25	1.316km paved road and storm water at Canon Street (MIS:458296)			00	48	44.52	44.52	Tender			
------	---	--	--	----	----	-------	-------	--------	--	--	--

NGWATHE LOCAL MUNICIPALITY

MIG Reference Nr	Project Description	EP WP Y/ N	Project Value	MIG Value	Expenditure as at 30 June 2024	Expenditure Balance as at 30 June 2024	Planned MIG Expenditure for 2024/2025	Status Registered , Design & Tender, Construction, Completed	Planned date: Consultant to be appointed (start with design)
MIG/15/4/1/3/1/1	Ngwathe PMU	N	2,593,350.00	2,593,350.00	-	2,593,350.00	2,593,350.00	-	-
MIG/FS1311/SW/19/20	Phiritona/Sandersville: Construction of low level bridge in ward 1 (MIS:438422)	N	16,480,755.39	16,480,755.39	16,480,755.39	-	-	Construction	3-Aug-23
MIG/FS1328/R,ST/20/20	Mokwallo: Construction of 2km paved access road and storm water in Ward 15 (MIS:338361)	Y	20,157,562.89	20,157,562.89	721,008.75	19,436,554.14	19,436,554.14	Registered	3-Aug-23
MIG/FS1329/S/20/21	Vredefort: Upgrading of Waste Water Treatment Works (MIS:441764)	N	13,029,814.82	13,029,814.82	12,229,814.82	800,000.00	-	Construction	25-Nov-20
MIG/FS1366/W/20/20 (SMIF)	Parys: Refurbishment of old Parys Water treatment works (COVID-19) (MIS:395105)	Y	22,806,015.03	22,806,015.03	22,806,015.03	-	-	Construction	20-May-20
MIG/FS1460/PB/22/22	Ngwathe/Phiritona: Construction of pedestrian bridge in ward 1 (MIS:400866)	Y	6,579,580.88	6,579,580.88	6,579,580.88	-	-	Construction	4-Nov-21
MIG/FS1489/R,ST/22/23	Tumahole: Construction of 1km paved access road and storm water drainage in ward 13 (MIS:439242)	Y	10,262,527.29	10,262,527.29	3,156,595.94	7,105,931.35	7,105,931.35	Registered	4-Aug-23

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

MIG/FS1507/W/22/25	<i>Parys: Replacement of 15km water asbestos pipe (MIS:417534)</i>	Y	24,868,753.88	24,868,753.88	18,047,899.04	6,820,854.84	6,820,854.84	Registered	18-May-21
MIG/FS1539/CF/23/23	<i>Tumahole: Refurbishment of Mosepedi hall for sporting purposes phase 1 (MIS:417704)</i>	Y	2,385,452.95	2,385,452.95	2,385,452.95	-	-	Registered	4-Aug-23
MIG/FS1556/S/23/24	<i>Phiritona/Heilbron: Construction of 3km Waterborne Sanitation network connecting 66 erven - Phase 1 (MIS:434660)</i>	Y	30,363,000.00	17,667,450.00	-	17,667,450.00	7,603,687.80	Registered	1-Aug-22
MIG/FS1568/W/24/24	<i>Parys: Replacement of Two 500kVA Mini Substations at the Water Treatment Works (MIS:511140)</i>		2,583,749.85	2,583,749.85	-	2,583,749.85	-	Registered	
	<i>Tumaholo: Refurbishment of Mosepedi Hall for sport purposes Phase 2</i>	Y	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00	Not Registered	1-Jun-23
	<i>Vredefort: Upgrading of Water Treatment Works</i>	Y	33,812,731.44	33,812,731.44	-	33,812,731.44	2,797,863.39	Not Registered	14-Apr-25
	<i>Replacement of Heilbron AC water reticulation pipelines</i>	Y	22,577,297.05	22,577,297.05	-	22,577,297.05	3,008,758.48	Not Registered	15-Apr-24
	<i>Mimosa swimming pool</i>	Y	2,500,000.00	2,500,000.00	-	2,500,000.00	-	Not Registered	1-Apr-24

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

						-	-		
						-	-		
	Total		213,500,5 91.47	200,805, 041.47	82,407,12 2.80	118,397,91 8.67	51,867,000. 00		

SECTION K: SECTOR DEPARTMENTS PROGRAMMES AND PROJECTS.

DEPARTMENT OF HEALTH

INFRASTRUCTURE PROJECTS 2024/25

No	Name	Program-me	Project Description	Project Starting Date	Project Completion Date
1	Bophelong Clinic Kroonstad	2	Construction of a new clinic.	01/04/2022 Planning	31/03/2025
2	Parys District Hospital	2	Construction of a new facility	01/04/2023	31/12/2028
3	Fezi Ngubentombi Hospital Maternity wing / seclusion	2	Upgrades and Additions	01/07/2021	31/03/2025
4	Boitumelo Hospital Contract – 12 Hospital revite	4	Upgrades and Additions	01/06/2021	31/03/2026

No	Name	Program-me	Project Description	Project Starting Date	Project Completion Date
5	Lesedi CHC - Kroonstad	2	Upgrades and Additions	01/04/2023	31/03/2025
6	PAX CHC - Viljoenskroon	2	Rehabilitation, Renovation and Refurbishment	01/07/2021	31/03/2025
7	Seeisoville Clinic - Kroonstad	2	Rehabilitation, Renovation and Refurbishment	01/07/2024	31/12/2024
8	Kroonstad Laundry	7	Rehabilitation, Renovation and Refurbishment	01/06/2021	31/03/2024
9	Refurbishment, Installation of Water Tanks boreholes for health Facilities	2,4,7	Rehabilitation, Renovation and Refurbishment	01/04/2019	31/03/2026

DEPAERTMENT OF HEALTH

ACHIEVEMENTS	CHALLENGES
Completion of Brentpark Clinic (refurbishment) in Kroonstad – Donation by De Beers Mine at the end of December 2023	Theft occurred at 17 clinics in the district during 2024/25 – computers and modems were stolen.
Donation of Solar Panels, inverters and batteries at five clinics in Metsimaholo Municipality by Sasol Firm	Solar panels and inverters were stolen at 3 clinics in Sasolburg – sponsored by Sasol Firm
	Brentpark Clinic (newly renovated) – stolen water pump

DEPARTMENT OF EDUCATION PROJECTS IN FEZILE DABI DISTRICT

DBSA PROJECTS			
School	Town	Scope	Progress
Refeng Thabo S/S	Tweeling	New hall	90%
Ntwsanatsatsi P/S	Cornelia	Replacing inappropriate structure (new classrooms)	5%
HOSTEL PROJECTS			
School	Town	Scope	Progress
Tweeling Hostel	Tweeling	Renovations of a hostel	100%
Villiers Hostel	Villiers	Renovations of a hostel	Planned 2024/2025
MOBILE REQUESTS 2024			
School	Town	Scope	Progress
Tshediso Xolani P/S	Tweeling	6 Classroom	Request on route

School	Town	Scope	Status
Villiers C/S	Villiers	Installing new flooring, new ceilings, paint to walls, window frames, ceilings and furniture	The work is completed 100%
Tsebo Ulwazi S/S	Frankfort	Installing new floor tiles, painting of ceilings, walls, sealing the roofs, installing new doors to two block of classrooms	The work is completed 100%
Thuto ke Tsela	Frankfort	Painting to roofing, walls, ceilings and toilet repairs	On procurement stage
Poelano S/S / Falesizwe S/S	Frankfort	Drilling of borehole and installing steel tank	On procurement stage
Poelano S/S	Frankfort	Painting to roofing, walls, ceilings and toilet repairs	On procurement stage
Phomello P/S	Villiers	Painting to roofing, walls, ceilings and toilet repairs	On procurement stage
Retshedisitswe S/S	Villiers	Replacing new doors, ceiling, painting of walls and roofs & toilet repairs to floors, windows, and cisterns	10% progress on roof painting and walls to few classrooms

Security Fencing Projects			
School	Town	Scope	Status
Zamaleka P/S	Villiers	Installations of new security fencing and taking out old palisade fence	100% completed, the school said they sold old palisade fence for their fun raising but on record.
Tweeling C/S	Tweeling	Installations of new security fencing and taking out old wire fence	0% contractor is busy with procurement of material
Retshedisitswe S/S	Villiers	Installations of new security fencing and taking out old wire fence	On procurement stage The school will give us brief report on the palisade that will be taken out
Tshediso Xholani P/S	Tweeling	Installations of new security fencing and taking out old palisade fence	On procurement stage The school will give us brief report on the palisade that will be taken out

MASSIFICATION PROJECTS			
School	Town	Scope	Status
Meduwaneng P/S	Frankfort	Painting of roofs, walls, installing new flooring, doors, window panes, paving, ceramic tiles to admin and installation of security fence	100% completed
Thuto ke Tsela P/S	Frankfort	building new 3x grade R classrooms	100% completed
Bongani Lebohang S/S	Cornelia	Media Centre, Science Labs and Security fence	16%
Mohlakeng P/S	Villers	Construction of a nutrition center.	Waiting for the appointment of contractor
NEW SCHOOLS			
School	Town	Scope	Status
Tsebo Ulwazi S/S	Frankfort	Building of New technical school	30% foundations and brick walls

UNPLANNED MAITANANCE PROJECTS			
School	Town	Scope	Status
Kraanvoelvlagt P/S	Orangeville	Repairs toilets and leaking pipes	On procurement stage
Katleho Mpumelelo S/S	Sasolburg	Electricity connections to classrooms at the old building	On procurement stage
Issac Mhlambi P/S	Sasolburg	Replacing new doors in classrooms, ceilings, painting of walls and roofs and tilling to classroom floors, windows panes	0% contractor was given site last week
Isaac Mhlambi P/S	Sasolburg	Minor repairs to toilets and doors	0% progress site was handed over last week

Unplanned maintenance Projects			
School	Town	Scope	Status
Edenville P/S	Edenville	Minor electrical repairs	On procurement stage
Ngwathe S/S	Edenville	Renovations to toilets	On procurement stage
Kwakwatsi & Dibaseholo	Koppies	Borehole & steel tanks	On procurement stage
Ipatleleng P/S	Koppies	Borehole & steel tanks	On procurement stage

MASSIFICATION PROJECTS			
School	Town	Scope	Status
Edenville I/S	Edenville	Renovations to entire school, 2x leaner toilet block, 1x educator toilet	Waiting for the appointment of contractor
Kwakwatsi S/S	Koppies	Hall	100%
DBSA PROJECTS			
School	Town	Scope	Status
Edenville I/S	Edenville	Incorporate structures (new classrooms)	100%
HOSTEL PROJECTS			
School	Town	Scope	Status
Heilbron C/S hostel	Heilbron	Major renovations to hostel	100% completed
Aurora & Tienerhof hostels	Koppies	Major renovations to hostel	Planned for 2024/2025

UNPLANNED MAINTENANCE PROJECTS			
School	Town	Scope	Status
Thuto ke Tsebo P/S	Sasolburg	Electricity supply to mobile classes at their current site	100 % completed
Thuto ke Tsebo P/S	Sasolburg	Water and sewer connections to mobile toilets at their current site.	100% completed
Kraanvoelvlagt P/S	Orangeville	Replacing new doors, ceilings, painting of walls and roofs and toilet repairs to floors, windows, and cisterns.	100% completed
Kopanelang Thuto P/S	Sasolburg	Replacing new doors, ceilings, painting of walls and installing floor tiles to 10 classrooms and toilet repairs to floors and cisterns.	5% progress on preparations to paint walls inside toilets
Malakabeng P/S	Sasolburg	Replacing new doors, ceilings, painting of walls and roofs and toilet repairs to floors, windows, and cisterns.	On procurement stage

MASSIFICATION PROJECTS			
School	Town	Scope	Status
Bofulatshepe P/S	Sasolburg	Construction of a new computer lab	Contractor is recently appointed. Progress 0%
Taaibos P/S	Sasolburg	Refurbishment/Renovations	Progress 6%
Iketsetseng C/S	Sasolburg	Construction of 6 classrooms	Waiting for the appointment of contractor
Iketsetseng C/S	Sasolburg	Construction of educators and learners ablution blocks	Waiting for the appointment of contractor
Malakabeng P/S	Sasolburg	Construction of admin block	Waiting for the appointment of contractor

DBSA PROJECTS			
School	Town	Scope	Status
Nelson Mandela P/S	Zamdela	Construction of school hall and nutrition center	Project is at 80%. Contractor is busy with the following works floors, paint, electricity, plumbing and ceilings. The project was delayed due to incompetent subcontracts that were refusing to sign their termination letters.

NEW SCHOOLS PROJECTS			
School	Town	Scope	Status
Father Balink P/S	Parys	Construction of new school	6 classroom Blocks at wall plate. 3 Classroom blocks roof sheet installed 5 Blocks are on foundation level

SECURITY FENCING PROJECTS			
School	Town	Scope	Status
Thuto ke Tsebo P/S (new site)	Sasolburg	Installations of security fencing and preparations of site	60% fencing completed, water draw off point on site, platforms for mobile classrooms done they are awaiting for electrical transformer to be delivered on site.
Nkgopoleng S/S	Sasolburg	Installations of security fencing	0% (Gave contractor site on 23/01/2024 they promised delivery of material this coming Friday.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

NEW SCHOOLS			
School	Town	Scope	Status
HM Mthombeni S/S	Sasolburg	Construction of new school	Slow progress on site. Contractor to Handover 4 Classroom as agreed in the meeting. Contractor Busy with finishes for this Classrooms. Sewer – 85% of sewer line complete, however bulk connection still to be done. Water connection - 82% of water line done, connection. Electrical Bulk Connection: 90 % complete only energizing. outstanding – School Management and Fire Protection works – 80 %

UNPLANNED MAITANANCE PROJECTS			
School	Town	Scope	Status
1. Parys H/S Hostel	Parys	Installation of standby generator	80%
2. AHA Setjhaba p/s	Parys	Minor renovations	40%
3. Schoenkenville I/S	Parys	Repairs and connection of mobile toilets	100% Completed
4. Ntswephephepa P/S	Parys	Renovations of ablution blocks	100% Completed
5. Phehellang S/S	Parys	Minor renovations	100% Complete
6.Vredefort P/S	Vredefort	Repairs and connection of mobile toilets	99% Complete
7. Parys H/S Hotel	Parys	Installation of standby generator	Installation is 100% complete

MOBILE REQUEST 2024			
School	Town	Scope	Status
Thuto ke Tsebo P/S (new site}	Sasolburg	24 Mobile classrooms	On route
Thuto ke Tsebo P/S (new site}	Sasolburg	1 mobile Admin	On route
Thuto ke Tsebo P/S (new site}	Sasolburg	2 mobile toilets	On route
Thuto ke Tsebo P/S (new site}	Sasolburg	1 mobile kitchen	On route
Vaalpark High School	Sasolburg	2 Mobile classroom	Delivered
HTS Sasolburg	Sasolburg	2 Mobile Classroom	Delivered

DBSA PROJECTS			
School	Town	Scope	Status
VaalPark P/S	Vaalpark	Replacement of 9 Inappropriate classrooms (asbestos classrooms)	Project is at 10%. Temporary mobile classrooms have been delivered, site preparation done, demolishing of asbestos classrooms, they are currently busy.
UNPLANNED MAINTANANCE PROJECTS			
Nomsa S/S	Deneysville	School revitalization	On procurement stage
JJ Kubheka & LE Notsi SS	Deneysville	Borehole & Steel tanks	On procurement stage
SECURITY FENCING PROJECTS			
Tjhaba Tsohle P/S(New site)	Deneysville	Installation of security fence	90% fencing installed just left with gates

MOBILE REQUEST 2024			
School	Town	Scope	Status
Vaalpark High school	Sasolburg	2 Mobile classrooms	Delivered
HTS Sasolburg	Sasolburg	2 Mobile classrooms	Delivered
NEW SCHOOL PROJECTS			
Father Balink	Parys	Construction of new school	6 classroom blocks at wall plate 3 Classroom at roof sheet installed 5 Blocks are on foundation level

UNPLANNED MAITANANCE PROJECTS			
School	Town	Scope	Status
1. Parys H/S Hostel	Parys	Installation of standby generator	80%
2. AHA Setjhaba p/s	Parys	Minor renovations	40%
3. Schoenkenville I/S	Parys	Repairs and connection of mobile toilets	100% Completed
4. Ntswephephepa P/S	Parys	Renovations of ablution blocks	100% Completed
5. Phehellang S/S	Parys	Minor renovations	100% Complete
6. Vredefort P/S	Vredefort	Repairs and connection of mobile toilets	99% Complete
7. Parys H/S Hostel	Parys	Installation of standby generator	Installation is 100% complete

MOBILE REQUEST 2024			
School	Town	Scope	Status
Thuto ke Tsebo P/S (new site)	Sasolburg	24 Mobile classrooms	On route
Thuto ke Tsebo P/S (new site)	Sasolburg	1 mobile Admin	On route
Thuto ke Tsebo P/S (new site)	Sasolburg	2 mobile toilets	On route
Thuto ke Tsebo P/S (new site)	Sasolburg	1 mobile kitchen	On route

UNPLANNED MAITANANCE PROJECTS			
School	Town	Scope	Status
1. Selogilwe P/S	Parys	School revitalization	On procurement stage
2.Ntswephepa P/S	Parys	School revitalization	On procurement stage
3.Botjhabatsatsi P/S	Parys	School revitalization	On procurement stage
4.Weiveld P/S	Parys	School revitalization	On procurement stage
5.Mokwallo P/S	Parys	School revitalization	On procurement stage

MASSIFICATION PROJECTS			
School	Town	Scope	Status
Sindekile P/S	Parys	Admin Block & Security Fence	41%
Aha Setjhaba P/S	Parys	New admin block and security fence	30%
Aha Setjhaba P/S	Parys	Convert to FSS	73%
Botjhabatsatsi P/S	Parys	2X Toilet blocks	3%

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Parys P/S	Parys	Convert to FSS	Waiting for the appointment of contractor
Ntswephepa P/S	Parys	3X Grade R classes	100% Completed

UNPLANNED MAINTANANCE PROJECTS			
School	Town	Scope	Status
Reaitumela & Moepeng P/S	Kroonstad	Borehole & steel tank	To give site to the contractor
Motswela P/S	Kroonstad	Toilet repairs	On procurement stage
Motswela P/S	Kroonstad	School revitalization	On procurement stage
Motswela P/S	Kroonstad	Construction of a science lab	Waiting for the appointment of contractor
DR Cingo	Kroonstad	Revitalization project	On procurement stage
DR Cingo	Kroonstad	Repairs to toilet block	On procurement stage
NEW SCHOOL PROJECTS			
Father Balink	Parys	Construction of new school	30%

UNPLANNED MAINTANANCE PROJECTS			
School	Town	Scope	Status
Kgolagano SS	Viljoenskroon	Toilet repairs, floor tilling, cisterns, new doors for toilets, paint on walls inside outside,	100% complete
Renyakalletse & Ntsoanatsatsi	Viljoenskroon	Borehole & Steel tank	60% the contractor is waiting for the delivery tank, borehole already drilled
Kgabareng & Thabang SS	Viljoenskroon	Borehole & Steel tank	100% borehole drilled, water softeners installed, steel tank also installed and handed over to both schools
Reaitumela P/S	Kroonstad	School revitalization	On procurement stage

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Reaitumela P/S	Kroonstad	Toilet renovations	On procurement stage
Bodibeng S/S	Kroonstad	School revitalization	50% Contractor is painting walls, repairing ceilings and painting vanishing doors, etc.

UNPLANNED MAINTANANCE PROJECTS			
School	Town	Scope	Status
Trio H/S	Kroonstad	Installation of standby generator	Installation of standby generator is 100%
Dorington Matsepe P/S	Kroonstad	Electrical repairs	Contractor was appointed and withdrawn the project due to insufficient amount. The project was re-advertised as emergency and awaiting approval from CPC.

NEW SCHOOLS PROJECTS			
School	Town	Scope	Status
DR Sello P/S	Viljoenskroon	Construction of new school	Progress 97% -Project is divided into 2 Phases, Phase 1-The entire school, Phase 2-School Hall. Testing of water pressure is a challenges as there has been water from 19-29 in the area. Contractor to source another water supply for testing of pressure. Paving, artificial grass underway in Grade R. Water Fountains underway. Paint in the Admin Block underway. Slow progress on site.

MASSIFICATION PROJECT			
School	Town	Scope	Status
Mahlabatheng P/S	Viljoenskroon	Construction of 2X toilet blocks	Contractor is recently appointed. Progress 0%
Rehauhetswe S/S	Viljoenskroon	Construction of science lab	10% sub structure completed
Kgabareng S/S	Viljoenskroon	Conversion to Technical school	On planning stage
Boikemisetso P/S	Kroonstad	6x classrooms	95%
Lovedale P/S	Kroonstad	2x learner toilets	95%

UNPLANNED MAINTANANCE PROJECT			
School	Town	Scope	Status
Ntha P/S	Kroonstad	School revitalization	80%Painting, concrete, ceilings etc.
Ntha P/S	Kroonstad	Electrical repairs	On procurement stage
Moepeng P/S	Kroonstad	Borehole & steel tank	Site to be handed over
Trio S/S	Kroonstad	Backup generator	0%
Tharollo P/S	Steynsrus	Minor repairs	100% completed
Tharollo P/S	Steynsrus	Electrical repairs	On procurement stage
Steynsrus C/S & JMB Marokane P/S	Steynsrus	Borehole & steel tank	On procurement stage
Seeisovile P/S	Kroonstad	Revitalization program	On procurement stage
JMB Marokane	Steynsrus	School revitalization	On procurement stage
JSM Setiloane	Kroonstad	Electrical rewiring	On procurement stage

SECURITY FENCING PROJECT			
School	Town	Scope	Status
Brendvale	Kroonstad	Installations of security fence	100% Completed
Brandpark	Kroonstad	Installations of security fence	100% Completed
Seeisoville	Kroonstad	Installations of Security Fence	100% Completed
Ntha	Kroonstad	Installations of Security Fence	98%
Tharollo p/s	Steynsrus	Installations of Security Fence	100% Completed
Moepeng p/s	Kroonstad	Installation of Security Fence	60%

MASSIFICATION PROJECTS			
School	Town	Scope	Status
Kanalelo S/S	Kroonstad	Refurbishment of school	10%
Kroon P/S	Kroonstad	Construction of 2 x Toilet blocks	Waiting for the appointment of contractor

MOBILE REQUESTS 2024			
School	Town	Scope	Status
JMB Marokane P/S	Steynsrus	10 mobile classrooms	On route
Seeisoville P/S	Kroonstad	1 mobile classroom	On route
Boiteko P/S	Kroonstad	3 Mobile classrooms	On route

DISTRICT			
Building	Town	Scope	Status
Old Cedar	Sasolburg	Major renovations	95% completed, painting of walls, new tilling ant white building, new carpets, doors to few offices, laying vinyl tiles, electricity lights and plugs, erecting carport structure, fixing the drainage sewer line. Waiting for the delivery of blinds.
DTDC	Kroonstad	Repair of roof	100%

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

PHAHAMISA AGRICULTURAL COOP 2024/25										
District	FEZILE DABI	Municipality		Moqhaka		Town	Kroonstad			
Project leader	Mr Michael Mogorosi			Contact no.	063 954 4891					
Project budget	R 15 000 000			Grant	CASP					
Commodity	Pig Production			Land Size	4,2ha					
Short Background / Problem Statement	The project is situated at Riverside plot 13 in Kroonstad. The coop was registered in 2018. The project was funded in 2021/22 under planning. According to the business plan the total amount required for the project is R16 553 649, 06 but the district is aiming to fund the project in two phases. For 23/24 financial year the project is budgeted for R 7 000 000 to start with the construction of 10 sow unit and production inputs and equipment.									
Planned Deliverables for 24/25	Phase 1:Construction of 10 sow unit Phase 2 Water and solar connection Construction of 90 sow unit, water and solar connection Purchasing of breeding 10 gilts and 2 boars, medication and 6ton truck and trailer Purchasing of 90 gilts, boars, feed, medication Installation of silos Purchasing of cleaning material, equipment and protective clothing									
Funding History to date	Year:	Funding resources	Amount	Activity funded						
	2021/22	CASP	R1 500 000	Comprehensive Business Plan, Fencing, water reticulation, office and ablution facility, EIA exemption						
Beneficiaries	Total 6	Male 3	Female 3	Youth Male 2	Youth Female	PWD Male	PWD Female			
Jobs created	Total 6	Permanent 6	Temporary 6	Male 3	Female 3	Youth Male	Youth Female	PWD Male	PWD Female	

PHAHAMISA AGRICULTURAL COOP 2024/25

DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with ✓ or N/A)							
		Legal entity	Tax Compliance	Water rights/Legal Access to water	EIA	Proof of Tenure/ Lease Agreement	Structural Designs	Contours	Business Plan
Construction of 90 sow unit	R 15 000 000		N/A	✓		✓	✓	N/A	✓
Water and solar connection									
Purchasing of 90 gilts and 6 boars, feed, medication									

J&K SIBANYONI ENTERPRISE										
District	FEZILE DABI	Municipality	MAFUBE	Town		FRANKFORT				
Project leader	Mr John Sibanyoni			Contact no.	064 601 6076					
Project budget	R15 614 241,63			Grant	CASP					
Commodity	Mixed Farming – Beef and Crops			Land Size	749ha					
Short Background / Problem Statement	Naauwpoort is situated 22km away from Frankfort town. The total farm size is 749ha of which 503 ha is natural grazing and 246 ha is arable. The farm Naauwpoort was bought by Mr Sibanyoni in 1994. This is a mixed farm consisting of beef cattle, sheep, grain and cultivated pastures. The project was funded in 2020/21 financial year under planning and the comprehensive bankable business plan was done and submitted to Head office. Currently there are 100 cows, 4 bulls, 58 heifers, 127 ewes, 90 lambs and 7 rams. The budget requested will be a once off grant for the farmer to be sustainable. The grazing capacity of the farm is 3ha / LSU.									
Planned Deliverables for 24/25	- Construction of the feedlot for carrying capacity of 200 animals and purchasing of 200 weaners and medication - Siting, drilling of a borehole, water connection with solar system and a reservoir - Planting of maize for 200 ha and purchasing of production inputs - Planting of 46 ha teff - Purchasing of a 9 ton truck and trailer, feed mixer 2-3 ton, - Purchase of ripper with roller, fertilizer and lime spreaders, 6 row planter, a bailer, trailer 10km fence for border and camps. - Construction of cattle handling facility									
Funding History to date	Year:	Funding resources	Amount	Activity funded						
	2020/21 2020/21	ILIMA/LETSEMA CASP	R500 000 R150 000	Tractor 72Kw Comprehensive Business Plan						
Beneficiaries	Total 3	Male 3	Female 0	Youth Male	Youth Female	PWD Male	PWD Female			
Jobs created	Total 8	Permanent 5	Temporary 3	Male	Female	Youth Male	Youth Female	PW Male	PWD Female	

J&K SIBANYONI ENTERPRISE								
DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with ✓ or N/A)						
Construction of the feedlot for carrying capacity of 200 animals and purchasing of 200 weaners and medication Siting, drilling of a borehole, water connection with solar system and a reservoir Planting of maize for 200 ha and purchasing of production inputs Planting of 46 ha teff Purchasing of a 9 ton truck and trailer, feed mixer 2-3 ton, Purchase ripper with roller, fertilizer and lime spreaders, 6 row planter, bailer , trailer 10km fence for border and camps. Construction of cattle handling facility	R15 614 241,63	Legal entity	Tax Compliance	Water rights/Legal Access to water	EIA	Proof of Tenure/ Lease Agreement	Structural Designs	Contours
		✓		✓		✓		
								✓

MPEMBE TRUST

District	Fezile Dabi	Municipality	Ngwathe	Town	Heilbron				
Project leader	Mr Mpanza Mpembe			Contact no.	083 756 7438				
Project budget	R 5 000 000			Grant	CASP				
Commodity	Mixed Farming			Land Size	534,6ha				
Short Background / Problem Statement	Mpembe Trust was established in 2010 by Mpembe family members. They bought the farm in 2009 through Land Bank and the farm consists of three farms namely Cypress Grove, Vrede and Donkerhoek. The project is situated at Heilbron and it is involved in mixed farming being crops and livestock. The farm is located 38km from Heilbron and 42km from Frankfort town. The support is meant to be a once off grant for a developing farmer. 311 ha is grazing and 223ha is arable. The grazing capacity is 4ha/LSU.								
Planned Deliverables for 24/25	• Purchasing of 25 cattle, 1 bull and medication • Construction of a storeroom 20mx10mx4m • Installation of grain silo • Repair of concrete dam and borehole pumps • Planting of maize on 150ha and purchasing of production inputs								
Funding History to date	Year:	Funding resources	Amount	Activity funded					
	2021/22 2021/22	ILIMA/LETSEM A ILIMA/LETSEM A	R 150 000 R 1 900 000	Comprehensive business plan developed Planting of maize on 150ha					
Beneficiaries	Total 8	Male 3	Female 5	Youth Male	Youth Female	PWD Male	PWD Female		
Jobs created	Total 12	Permanent 8	Temporary 4	Male 7	Female 5	Youth Male	Youth Female	PWD Male	PWD Female

MPEMBE TRUST										
DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with √ or N/A)								
		Legal	Tax Compliance	Water rights/Legal Access	EIA	Proof of Tenure/Lease Agreement	Structural Designs	Contours		Business Plan
Purchasing of 25 cattle, 1 bull and medication	R 5 000 000		✓	✓	N/A	✓	N/A	N/A	✓	✓
Construction of a storeroom 20mx10mx4m										
Installation of grain silo										
Repair of concrete dam and borehole pumps										
Planting of maize on 150ha and purchasing of production inputs										

SAMATHOLE FARMING										
District	Fezile Dabi	Municipality	Mafube	Town		Tweeling				
Project leader	Mr Sizwe Nhlapo		Contact no.	064 907 8330						
Project budget	R 6 275 000		Grant	CASP						
Commodity	Sheep and crop production		Land Size	205ha						
Short Background / Problem Statement	Samathole Farming is operating at Tweefontein farm in Tweeling. The farm consists of 127 natural veld and 78 ha is arable land. It is a mixed farm with crops and sheep. Currently the farmer has 70 sheep and 1 ram. The project can be assisted as once off so that it can be sustainable and viable.									
Planned Deliverables for 24/25	• Purchasing of 250 breeding ewes and 9 breeding rams and medication • Construction of a sheep storage facility of 1200 square metre • Establishment of handling facility and loading ramp • Construction of the storage for machinery • Construction of the reservoir • Establishment of water reticulation and solar connection • Erection of 15km fencing • Planting of maize on 78ha and purchasing of production inputs • Purchasing of a tractor 78KW, disc, planter 4 rows, bailer									
Funding History to date	Year:	Funding resources	Amount	Activity funded						
	2022/23	ILIMA/LETSEMA	R 450 000	Business Plan Siting, drilling and equipping, Fencing						
Beneficiaries	Total 1	Male 1	Female	Youth Male	Youth Female	PWD Male	PWD Female			
Jobs created	Total 6	Permanent	Temporary	Male	Female	Youth Male	Youth Female	PWD Male	PWD Female	



Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

SAMATHOLE FARM IIG									
DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with ✓ or N/A)							
Purchasing of 250 breeding ewes and 9 breeding rams and medication Construction of a sheep storage facility of 1200 square metre Establishment of handling facility and loading ramp Construction of the storage for machinery Construction of the reservoir Establishment of water reticulation and solar connection Erection of 15km fencing Planting of maize on 78ha and purchasing of production inputs Purchasing of a tractor 78KW, disc, planter 4 rows, bailer	R 6 275 000	Legal entity	Tax Compliance	Water rights/Legal Access to water	EIA	Proof of Tenure/ Lease Agreement	Structural Designs	Contours	Business Plan
		✓	N/A	✓	N/A	✓	N/A	N/A	✓

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

VREUGDE FARM NO. 218									
District	Fezile Dabi	Municipality	Moqhaka	Town	Steynsrus				
Project leader	Mr Mpho Tshepiso Morobe		Contact no.	083 216 1221					
Project budget	R 14 750 000		Grant	CASP					
Commodity	Beef and maize production		Land Size	670 ha					
Short Background / Problem Statement	Vreugde farm is situated in Steynsrus. This is a PLAS farm with a Thirty year lease agreement owned by a youth who is Mr Morobe. The farm size is 670ha of which 200 ha is arable and 470ha is grazing. The total amount of R 14 750 000 is requested to complete the project and make it operational. From the business plan, the funding is proposed to come from Land bank Blended Finance Scheme to the total of R14 750 000 and the grant requested R14 750 000. The grazing capacity is 4ha/ LSU.								
Planned Deliverables for 24/25	- Construction of feedlot facility to accommodate 400 animals - Purchasing of 400 weaners and medication - Purchasing of 3.5 ton truck and a trailer - Purchasing of feed mixing equipment - Planting of maize on 200ha and purchasing of production inputs - Purchasing of 200KW tractor , 6 row planter, boom sprayer, disc harrow, ripper								
Funding History to date	Year:	Funding resources	Amount	Activity funded					
	2022/23	ILIMA/ LETSEMA	R 450 000	Comprehensive Business Plan Water reticulation Fencing					
Beneficiaries	Total 4	Male 4	Female 0	Youth Male 4	Youth Female	PWD Male	PWD Female		
Jobs created	Total 10	Permanent	Temporary	Male	Female	Youth Male	Youth Female	PWD Male	PWD Female

VREUGDE FARM NO. 218									
DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with √ or N/A)							
Construction of feedlot facility to accommodate 400 animals	R 14 750 000	Legal entity	Tax Compliance	Water rights/Legal Access to	EIA	Proof of Tenure/ Lease Agreement	Structural Designs	Contours	Business Plan
Purchasing of 400 weaners and medication			✓	✓		✓		✓	✓
Purchasing of 3.5 ton truck and a trailer									
Purchasing of feed mixing equipment									
Planting of maize on 200ha and purchasing of production inputs									
Purchasing of 200KW tractor , 6 row planter, boom sprayer, disc harrow, ripper									

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

DANKBAAR FARM 1445										
District	Fezile Dabi	Municipality	Ngwathe	Town	Edenville					
Project leader	Me Joyce Moipoine Malindi		Contact no.	071 273 1375						
Project budget	R 2 900 000		Grant	ILIMA/LETSEMA						
Commodity	Maize production		Land Size	441 ha						
Short Background / Problem Statement	The farm was acquired in 2008 under PLAS programme and was initially managed by Mr Paul Malindi who passed away in 2021. Department of Agriculture, Land Reform and Rural Development appointed Mrs Moipone Malindi as a wife to Mr Paul Malindi to take over. This is a mixed farm consisting of beef and grain production. Currently the farm has employed 6 people permanently and 1 temporary. The farmer would like to be assisted as a once off grant with the planting of maize.121ha is for grazing and 320 ha is arable land.									
Planned Deliverables for 24/25	Planting of maize on 200ha and purchasing of production inputs									
Funding History to date	Year:	Funding resources	Amount	Activity funded						
	None									
Beneficiaries	Total 1	Male	Female 1	Youth Male	Youth Female	PWD Male		PWD Female		
Jobs created	Total 7	Permanent 6	Temporary 1	Male	Female	Youth Male	Youth Female	PWD Male	PWD Female	

DANKBAAR FARM 1445										
DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with √ or N/A)								
Planting of maize on 200ha and purchasing of production inputs	R 2 900 000	Legal entity	Tax Compliance	Water rights/Lease	EIA	Proof of Tenure/ Lease Agreement	Structural	Contours	Business Plan	
		✓	✓	N/A	N/A	✓	N/A	✓	✓	

OPELONG FARMING									
District	Fezile Dabi	Municipality	Ngwathe	Town	Koppies				
Project leader	Me Thanapo Mira		Contact no.	076 922 4566					
Project budget	R 1 600 000		Grant	ILIMA/LETSEMA					
Commodity	Soya bean production		Land Size	100 ha					
Short Background / Problem Statement	Opelong Farming has been granted a lease agreement by Ngwathe local municipality to plant 100 ha of maize on Lions Stream farm. The farmer is a female who was a youth by the time she requested to be assisted, she was part of the of the Graduate Placement Programme in 2018. The lease agreement is for two years with the provision for extension should the farmer be funded for planting so that she can be able on her own. Me Mira was identified and funded under planning so that she can be able to own a comprehensive bankable Business Plan.								
Planned Deliverables for 24/25	• Planting of soya bean on 100ha and purchasing of production inputs								
Funding History to date	Year:	Funding resources	Amount	Activity funded					
	2022/23	ILIMA/LETSEMA	R 450 000	Comprehensive Business Plan Precision soil sampling Fencing					
Beneficiaries	Total 1	Male	Female 1	Youth Male	Youth Female	PWD Male	PWD Female		
Jobs created	Total 2	Permanent	Temporarily	Male	Female	Youth Male	Youth Female	PWD Male	PWD Female

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

OPELONG FARMING									
D	UNIE DAM FARM								
Planting of soya bean on 100 ha and purchasing of production inputs	R 1 600 000	Legal entity	Tax Complia	Water rights/Le	EIA	Proof of Tenure/	Structural	Contours	Business Plan
		✓	N/A	N/A	N/A		N/A	✓	✓

UNIE DAM FARM									
District	Fezile Dabi	Municipality	Ngwathe	Town	Koppies				
Project leader	Mrs Isaleze Fullard		Contact no.	083 997 6787					
Project budget	R 900 000		Grant	ILIMA/LETSEMA					
Commodity	Beef production		Land Size	600 ha					
Short Background / Problem Statement	The farm is situated at Koppies and consists of 600ha of which 100 ha is arable land and 500ha is grazing. She started working on the farm five years ago with few cattle and sells the weaners at Progeny Feedlot at Kroonstad. She is intending to increase the number of cattle so as to increase her income and the project to be viable and sustainable.								
Planned Deliverables for 24/25	Purchasing of 25 cattle, 1 bull and medication								
Funding History to date	Year:	Funding resources	Amount	Activity funded					
	NONE								
Beneficiaries	Total 1	Male 0	Female 1	Youth Male 0	Youth Female 0	PWD Male 0	PWD Female 0		
Jobs created	Total 5	Permanent	Temporary	Male	Female	Youth Male	Youth Female	PWD Male	PWD Female

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with √ or N/A)							
Purchasing of 25 cattle , 1 bull and medication	R 900 000	Legal entity	Tax Compliance	Water rights/Legal Access to water	EIA	Proof of Tenure/ Lease Agreement	Structural Designs	Contours	Business Plan
		✓	✓	✓	N/A	✓	N/A	N/A	N/A

KATBOSCH FARM									
District	Fezile Dabi	Municipality	Ngwathe	Town	Deneysville				
Project leader	Mr Daniel Thebehadi		Contact no.	079 427 2575					
Project budget	R 2 175 000		Grant	ILIMA/LETSEMA					
Commodity	Maize production		Land Size	450 ha					
Short Background / Problem Statement	The project was established in 2007 by Mr Daniel Thebehadi. The project is situated in Deneysville. This is a mixed farming project consisting of cattle and grain production. Mr Thebehadi is operating on a leased municipal land.								
Planned Deliverables for 24/25	• Planting of maize on 130ha and purchasing of production inputs								
Funding History to date	Year:	Funding resources	Amount	Activity funded					
	NONE								
Beneficiaries	Total 2	Male 1	Female 1	Youth Male	Youth Female	PWD Male	PWD Female		
Jobs created	Total 10	Permanent 2	Temporary 5	Male 4	Female 3	Youth Male	Youth Female	PWD Male	PWD Female

		KATBOSCH FARM
--	--	---------------

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with √ or N/A)							
		Legal entity	Tax Compliance	Water rights/L	EIA	Proof of Tenure/ Lease Agree	Structural	Contours	Business Plan
Planting of maize on 150 ha and purchasing of production inputs	R 2 175 000	✓	✓	N/A	N/A	✓	N/A	✓	✓

MADIBO FARMING										
District	Fezile Dabi	Municipality	Mafube	Town	Frankfort					
Project leader		Mr Jacob Madibo			Contact no.	072 389 1324				
Project budget		R 2 900 000			Grant	ILIMA/LETSEMA				
Commodity		Maize production			Land Size	450 ha				
Short Background / Problem Statement		Madibo Farming is operating on the municipality leased land. With the previous harvest, he managed to purchase mechanisation for himself and he would like to be assisted as a once off grant with regards to the planting of maize.								
Planned Deliverables for 24/25		Planting of maize on 200ha and purchasing of production inputs								
Funding History to date		Year:	Funding resources	Amount	Activity funded					
		2020/21	CASP	R 2 300 000	Planting of maize on 200ha					
Beneficiaries		Total 2	Male 1	Female 1	Youth Male	Youth Female	PWD Male	PWD Female		
Jobs created		Total	Permanent	Temporary	Male	Female	Youth Male	Youth Female	PWD Male	PWD Female

MADIBO FARMING									
DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with ✓ or N/A)							
Planting of maize on 200 ha and purchasing of production inputs	R 2 900 000	Legal entity	Tax Compliance	Water rights/ Legal	EIA	Proof of Tenure/ Lease Agreement	Structural Designs	Contours	Business Plan
		✓	✓	N/A	N/A	✓	N/A	✓	✓

BEEF AGROPROCESSING SASOLBURG									
District	Fezile Dabi	Municipality	Metsimaholo	Town	Sasolburg				
Project leader	Mr Jacob Nhlapo		Contact no.	082 554 1925					
Project budget	R 1 000 000		Grant	CASP (MARKETING INFRASTRUCTURE)					
Commodity	Beef Agro Processing		Land Size	0,5 ha					
Short Background / Problem Statement	The project size is 1000 square metre. The project started operating in 2015 and employed 15 permanent workers, the factory produce 7 tons per week of Russians, Vienna sausage and polony. The produce is marketed at Pick and Pay, Shoprite, local butcheries and hawkers. The request is once off so that it can assist with the load shedding that the country faces and make the project to be sustainable.								
Planned Deliverables for 24/25	• Purchasing of generator for Beef Agro Processing Plant								
Funding History to date	Year:	Funding resources	Amount	Activity funded					
	NONE								
Beneficiaries	Total 2	Male 1	Female 1	Youth Male	Youth Female	PWD Male	PWD Female		
Jobs created	Total 10	Permanent 2	Temporary 5	Male 4	Female 3	Youth Male	Youth Female	PWD Male	PWD Female

DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with ✓ or N/A)							
Purchasing of generator for beef Agro – processing plant	R 1 000 000	Legal entity	Tax Compliance	Water rights/Legal Access to water	EIA	Proof of Tenure/ Lease Agreement	Structural Designs	Contours	Business Plan
		✓	✓	✓	N/A	✓	N/A	N/A	Yes

THE AMOUNT REQUESTED:

CASP: R57 639 242

ILIMA/LETSEMA: R 10 475 000

TOTAL AMOUNT: R 68 114 242

DEPARTMENT WATER AND SANITATION

REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) –Schedule 5B

Scheme	Municipality	Allocation			Total Transferred 2023/2024	Expenditure of Allocation as at 29/02/2024	Percentage Expenditure on Transferred Allocation	Physical Project Progress
		2023/2024	2024/2025	2025/2026				
Ngwathe Bulk Water Supply - Koppies-Edenville pipeline - Kwakwatsi Secondary Bulk - Parys WTW Refurbishment	Ngwathe	50 000 000	100 000 000	100 000 088	20 000 000	16 374 420	82%	88% Project stopped 56% 27%

REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) –Schedule 6B

NAME OF PROJECT	ALLOCATION			2023/2024 EXPENDITURE	% SPEND	BALANCE ON 2022/2023 ALLOCATION	PHYSICAL PROJECT PROGRESS
	ADJUSTED 2023/2024	2024/2025	2025/2026				
Mafube Bulk sewer phase 2 of 2 (Upgrading of Frankfort WWTW)	0	35 000 000	0	0	0%	30 000 000	53%
Mafube Water and Sanitation Intervention	2 617 000			2 173 599	14%	13 929 709	18%
Metsimaholo Bulk Sewer. (Upgrading of Denneysville WWTW)	0	0	0	0	0%	0	100% Process Commissioning
Refurbishment of Kroonstad WWTW	19 715 000	24 000 000	20 000 000	7 577 724	25%	22 422 276	39%

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

WATER SERVICE INFRASTRUCTURE GRANT (WSIG) – Schedule 5B

Local Municipality (LM)	Allocation 2023/2024	Revised Allocation 2023/2024	Allocation 2024/2025	Allocation 2025/2026	Total Transfers 2023/2024	Expenditure on transfer	% Expenditure on transfer
Mafube LM	22 000 000	15 000 000	15 000 000	18 450 000	12 000 000	3 191 165	27%
Moqhaka LM	20 900 000	26 900 000	17 971 000	14 597 000	14 000 000	4 114 860	29%
Ngwathe LM	14 021 000	18 021 000	10 906 000	10 448 000	10 500 000	6 742 383	64%
Metsimaholo LM	20 617 000	15 617 000	24 361 000	17 051 000	5 000 000	5 000 000	100%
	77 538 000	75 538 000	68 238 000	60 546 000	41 500 000	19 048 408	46%

CHALLENGES	REMEDIAL ACTIONS
LMs using grant funding for operational challenges	Convert funds from schedule 5B to schedule 6B
IAs delaying in project implementation resulting in cost escalations and lack of service delivery	IAs are issued with implementation plan templates and acknowledgement letters which are signed off by the Accounting Officers.
LMs not budgeting for O&M resulting in dilapidation of completed infrastructure	Ensure proper transfer of assets to be included in municipal asset register for budget coordination and ring-fencing of funds
Appointment of service providers without proper SCMs process. This leads to appointment of service providers who don't have sufficient ability and capacity. Ultimately resulting in termination of Contracts	Proper SCM process be followed by the Municipalities and implementing Agents to avoid delay in service delivery.

RBIG: Metsimaholo LM - Bulk Sewer Upgrade of Refengkgotso (Deneysville) WWTW (Schedule 6B)

Project description:

To upgrade the existing 2 MI / day WWTW to provide a new 6 MI / day WWTW

Coordinates: 26.8101° S, 27.8278° E

Status: Approved as Regional Bulk Infrastructure Grant (RBIG) Project

Location: Free State, Fezile Dabi DM, Metsimaholo Local Municipality.

Jobs Impact: Local people employed : 30 since inception

Projected cost to completion: R224 352 940.07*

* CPA & VO's included

Project Scope:

- Ensure a compliant treated effluent
- To optimize the nearby quarry for overflow facilities and to return the overflow to the upgraded WWTW
- To de-sludge the existing ponds and channels
- To refurbish the existing cemetery pump station

Project schedule:

Construction commenced in December 2014

Actual Completion date: 30 September 2023

Process Commissioning commenced

Practical Completion – 1 November 2023

Final Completion (anticipated) – 31 March 2024

Expenditure / Progress:

Expenditure since inception until 31/03/2022 = R215 964 712.89

Allocation 2023/24 = R9 000 000.00

Expenditure 2023/24 = R0 (0% of allocation)



Progress/Issues:

Construction complete.

Process commissioning is being done.

Connected issues:

- Water Use License to discharge into Vaal Dam expired. Alternative discharge point into the Tealboschpruit is preferred. Application for water use license for the alternative discharge point is being submitted.

Decisions required:

- WUL application

WATER IS LIFE - SANITATION IS DIGNITY

8

RBIG: Mafube LM - Bulk Sewer Phase 2 of 2 (Schedule 6B)

Project description:

Upgrading of Namahadi WWTW to 7.7 ME/day and decommissioning of Frankfort Oxidation Ponds

Coordinates: 27.2918° S, 28.5798° E

Status: Approved as Regional Bulk Infrastructure Project

Location: Free State, Fezile Dabi DM, Mafube Local Municipality.

Jobs Impact: Local people employed : 105 since inception (10 ongoing)

Households benefitting: 7 728

Projected cost to completion: R141 448 501.46

Project Scope:

- Construction of a BNR reactor
- Installation of interconnecting pipework
- Construction of Clarifiers
- Ferric dosing and splitter box installation
- Construction of Sludge Drying beds
- Construction of BNR balancing Pump Station
- Upgrading of Existing pump station
- Structural and civil modifications to the existing WWTW
- Site works and fencing

Project schedule:

Construction commenced in July 2020

Contractor's contract terminated.

Tenders for new Contractor closed 17 November 2023

Completion date – TBC

Expenditure / Progress:

Expenditure since inception up to 31 March 2022 = R60 167 097.69

Allocation 2023/24 = R30 000 000.00

Expenditure 2022/23 = R0.00



Progress/Issues:

- BNR Reactor: 78%
- Sludge Drying Bed: 86%
- Clarifiers: 46%
- BNR Balancing PS: 45%
- Rising Main: 60%
- Fence: 94%
- Guardhouse: 95%
- Mechanical Works: 10%
- Bulk Electricity: 5%
- Laboratory: 90%
- Overall progress: 53%

Connected issues:

- Poor performance of Contractor resulted in termination of the contract

Decisions required:

- Randwater in the process to procure a new contractor

WATER IS LIFE - SANITATION IS DIGNITY

9

RBIG: Mqohaka LM – Kroonstad WWTW Refurbishment Ph 2 (Schedule 6B)

Project description:

Refurbishment of the BNR of Kroonstad WWTW

Coordinates: 27° 40' 28 S, 27° 15' 01 E

Status: Approved as Regional Bulk Infrastructure Project

Location: Free State, Fezile Dabi DM, Mqohaka Local Municipality

Job Impact: N/A

Households benefiting: 19 331

Population benefiting: 96 655

Projected cost to completion: R105 942 492.37

Project Scope:

- Site Establishment
- Inlet Works, 3 off Primary Settling Tanks (18.6m diameters)
- Bio-Filter Feed Pump Station
- 4 off Bio-Filter (38.4m diameters)
- 3 off Humus Settling Tanks (18.6m diameters)
- 3 off Maturation ponds
- Bio-Filter Recycle Pump Station
- 6 off Gravity Feed Filters
- Chlorination Dosing Building
- Primary Sludge Pump Station
- 4 off Anaerobic Sludge Digesters
- Sludge Drying Beds
- Buildings (Office, laboratory & Workshops)

Project schedule:

Construction commenced: 13 February 2023

Contractual Completion date: 10 July 2024



Inlet Works – Concrete repairs (19/10/2023)

Expenditure / Progress:

Expenditure since inception up to 31 March 2023 = R5 636 586.99

Allocation 2023/24 = R30 000 000.00

Expenditure 2023/24 = R24 301 749.34

Invoices on Hand = R 3 976 238.18

Progress/Issues:

- Construction commenced with Mechanical & Electrical work.
- Current work is not reflecting physical progress, therefore the overall progress percentage is the same as the previous month.

Overall Construction Progress: 38%

Decisions required:

- Budget maintenance must be submitted to accommodate the Contractor appointment amount which was higher than the Engineer's Estimate.

WATER IS LIFE - SANITATION IS DIGNITY

1

RBIG: Ngwathe LM - Bulk Water Supply - Phase 3A of 3 (Schedule 5B)

Project description:

Refurbishment of Koppies WTW to accommodate Edenville and Koppies
Refurbishment of Existing Pump Station to Koppies Construct Pump
Station to Pump water to Edenville

Coordinates: 27.890° S, 27.787° E

Status: Approved as Regional Bulk Infrastructure Project

Location: Free State, Fezile Dabi DM, Ngwathe Local Municipality

Job Impact: Local people employed : 20 since inception (8 ongoing)

Households benefiting: 5 776

Projected cost to completion: R 22 709 841.82

Project Scope:

- Site Establishment
- Pipeline
- New Intermediate Pump Station
- Mechanical and Electrical Components
- Extra Works
- Overall Project Progress

Project schedule:

Construction commenced: In July 2020

Completion date: May 2028

Revised Completion Date: Aug 2023

Anticipated Completion Date: 15 December 2024

Expenditure / Progress:

Expenditure since inception up to 30 June 2023 = R57 805 578.46

Allocation 2023/24 = R50 000 000.00

Expenditure 2023/24 = R 0 (0% of allocation)



Progress/Issues:

- Site Establishment: 100%
- Excavation: 100%
- Pipe Laying: 100%
- Install Valves: 70%
- Pipe Testing: 85%
- Intermediate PS: 70%
- New Interm. PS: 60%
- M&E Components: 65%

Overall Project Progress: 68%

Connected Issues:

- 21 days of progress lost due to community strikes and availability of iron ductile material
- The contractor EOT 1 have elapsed, the contractor applied for EOT 2, the consultants have recommended it and the client have not approved.

Decisions required:

- The project was progressing well, however, the approval of servitudes delayed construction.
- The biggest challenge have been non-payment of claims by the municipality.

WATER IS LIFE - SANITATION IS DIGNITY

1

2

RBIG: Ngwathe LM - BWS – Parys WTW Refurbishment (Schedule 5B)

Project description:

Parys WTW refurbishment

Coordinates: 26° 53' 33.01" S, 27° 28' 15.89" E

Status: Approved as Regional Bulk Infrastructure Project

Location: Free State, Fezile Dabi DM, Ngwathe Local Municipality

Jobs Impact: N/A

Households benefitting: 19 060

Population benefitting: 56 963

Projected cost to completion: R79 771 095.53

Project Scope:

- Site Establishment
- Inlet Works, 3 off Primary Settling Tanks (13.6m diameters)
- Bio-Filter Feed Pump Station
- 4 off Bio-Filter (33.4m diameters)
- 3 off Humus Settling Tanks (13.6m diameters)
- 3 off Maturation ponds
- Bio-Filter Recycle Pump Station
- 6 off Gravity Feed Filters
- Chlorination Dosing Building
- Primary Sludge Pump Station
- 4 off Anaerobic Sludge Digesters
- Sludge Drying Beds
- Buildings (Office, laboratory & Workshops)

Project schedule:

Construction commenced: 15 August 2023
Contractual Completion date: 02 May 2024



Sedimentation Tank 1.1 (09/11/2023)



Sand Filter 2.5 (09/11/2023)

Expenditure / Progress:

Expenditure since inception up to 31 March 2023 = R1 888 760.63

Allocation 2023/24 = R30 000 000.00

Expenditure 2023/24 = R3 944 934.50 (13% of allocation)

Invoices on Hand = R 0

Progress/Issues:

- Construction commenced
- Delay occurred with appointment of Contractor

Overall Construction Progress: 27%

Connected issues:

- None

Decisions required:

- Updated program requested from Contractor
- Extension of Time due to emergency intervention in December 2023

WATER IS LIFE - SANITATION IS DIGNITY

1

RBIG: Ngwathe LM - KWAKWATSI TOWNSHIP SECONDARY BULK WATER PIPELINE (Schedule 5B)

Project description:

Construction of new 12Ml concrete reservoir in Namahadi, Frankfort

Coordinates:

Status: Approved as Regional Bulk Infrastructure Project

Location: Free State, Fezile Dabi DM, Mafube Local Municipality

Jobs Impact: Local people employed : 25 since inception (Ongoing)

Projected cost to completion: R 43 004 537.00

Project Scope:

- Upgrade of Kwakwatsi bulk water

Project schedule:

- Construction commenced: 04 September 2023
- Contractual Completion date: 31 May 2024
- Revised Completion Date: TBC

Expenditure / Progress:

- Expenditure since inception till 30 June 2023 = R16 237 130.15
- Allocation 2023/24 = R 14 021 000.00
- Expenditure 2023/24 = R 5 327 174.96

Progress/Issues:

- Site Establishment 100.0%
- Survey pipeline route (Rising Main Pipeline) 0.0%
- Clearing and grubbing 46%
- Trench Excavation 46%
- Bedding material laying and compaction 46%
- Laying of 160 mm Diameter class 16 89%
- Laying of 1250 mm Diameter class 12 12%
- Backfill pipe trenches 46%
- Pressure Pipe Testing 0.0%
- Construction of an Elevated Water tower 0.0%

Overall Project Progress: 56%

Connected issues:

- The municipality has not issued the contract document to the contractor for signature.

Decisions required:

WATER IS LIFE - SANITATION IS DIGNITY

14

WSIG 5B: Mafube LM: Mafube WC/WDM

Project description:

To conduct a water conservation and Water Demand management study in Mafube.

Coordinates: 27°29'15" S, 28°57'58" E

Status: Approved as Water Services Infrastructure Project

Location: Free State, Fezile Dabi DM, Mafube Local Municipality.
Job Impact: Local people employed : 0 since inception (0 ongoing)
Projected cost to completion: R15 000 000,00

Project Scope:

- Installation of 1 240 Domestic User Interface Units water meters.
- Installation of 175 Commercial User Interface Units water meters
- Installation of 43 Industrial User Interface Units water meters
- Activation of Nebornan works system
- Completion of the installation of the vending system setup with the Municipal Finance System.

Project schedule:

- Construction commenced in July 2019
- Anticipated Completion date June 2021
- Revised Completion Date: 30 April 2024 (Dependent on the snag rectification)

Expenditure / Progress:

- Expenditure since inception till 30 June 2023 = R9 587 942,41
- Allocation 2023/24: R1 255 291,23
- Expenditure 2023/24: R0



Installation of water meters

Progress/Issues:

Total of 1695 prepaid water meters installed

Overall project progress:

Physical progress: 99%

Connected Issues:

- Several attempts to get the Contractor to complete the snag list completed.
- The local community has developed resistance towards the installation of water meters in the area. This is affecting the pace in which the contractor can install water meters in the towns. The Municipality is to engage with the community for the installation of these meters.
- An inspection meeting was conducted on Friday the 3rd of March 2022. The contractor have been issued with the snag list to attend to prior to the signing of the completion certificate.
- The contractor is expected to attend to the snag list (Defected Meters) by the 30th of March 2023 as it is the committed anticipated completion date.
- The contractor has not met the agreement of attending the snag list by 30th of March 2023.
- Mafube LM sent a completion certificate dated 28/April/2023 on the 11th of October 2023. DWS still have to conduct a verification inspection

Decisions required:

- Implementing Agent (Mafube LM) must contractually force contractor to complete.
- DWS to send a letter Mafube regarding the non response and completion of the project.

WATER IS LIFE - SANITATION IS DIGNITY

16

WSIG 5B: Mafube LM: Construction of 12MI Reservoir in Namahadi

Project description:

Construction of new 12MI concrete reservoir in Namahadi, Frankfort

Coordinates: 27° 16' 50 S - 28° 30' 41 E

Status: Approved as Water Services Infrastructure Project

Location: Free State, Fezile Dabi DM, Mafube Local Municipality.

Job Impact: Local people employed : 0 since inception (0 ongoing)

Projected cost to completion: R 57 859 820,00

Project Scope:

- 12 MI concrete reservoir

Project schedule:

- Construction commenced: 15 January 2022
- Contractual Completion date: 18 February 2025
- Revised Completion Date: 30 May 2024

Expenditure / Progress:

- Expenditure since inception till 30 June 2023 = R16 237 130,15
- Allocation 2023/24 = R22 000 000,00
- Expenditure 2022/24 = R 5 271 978,28



Progress/Issues:

Site Establishment	98%
Fencing	100%
Valve Distribution Chamber	88%
Scour Chamber and Leak detection	88%
Wall Footing	100%
Column Bases	100%
Floor Construction	0%
Columns	78%
Construction of walls	77%
Construction of roof	0%
Paving and Kerbing	0%
Overall Progress:	72%

Connected Issues:

- Contractor is behind schedule due to late procurement of material, rainfall and community unrests because of SMM&S laborers nonpayments.
- The contractor is always behind with all the paperwork and documentation that is required by the consultant and this delays all the works that requires consultant approval resulting.

Decisions required:

- Solution for financial situation of Mafube LM.

WATER IS LIFE - SANITATION IS DIGNITY

17

WSIG 5B: Ngwathe LM: Refurbishment of Koppies WWTW

Project description:

To conduct a refurbishment on the existing Wastewater Treatment works in Koppies to optimize the treatment process.

Coordinates: 31° 32' 24" S - 28° 44' 13" E

Status: Approved as Water Services Infrastructure Project

Location: Free State, Fezile Dabi DM, Ngwathe Local Municipality

Jobs Impact: Local people employed : 0 since inception

Projected cost to completion: R2 588 006.36

Project Scope:

- Automation of two clarifiers
- Refurbishment of the RAS pump
- Structural repairs of the masonry
- Refurbishment of the pumps
- Increase of the inlet works

Project schedule:

- Construction commenced in December 2019
- Initial Completion date November 2021
- Practical Completion Date: 03 June 2023

Expenditure / Progress:

- Expenditure since inception till 30 June 2023 = R14 127 300.83
- Allocation 2023/24 = R 0
- Expenditure 2023/24 = R0



Practical Completion Certificate

Progress/Issues:

Site Establishment	100%
Automation of two clarifiers	100%
Refurbishment RAS pump	100%
Structural repairs of masonry	100%
Refurb. of the pumps	100%
Increase of the inlet works	100%

Overall progress: 100% (Practical Completion signed on 03-June-2023)

Connected issues:

- Practical Completion Signed on the 2nd of June 2023.
- Completion inspection conducted on 17/11/2022, Completion Certificate to be signed after the contractor has attended the snag list.
- There is an issue with regards to Pumps, the contractor have refurbished the pumps instead of replacing the pumps.

Decisions required:

- DWS has conducted a conditional assessment that the contractor have refurbished instead of replacing them, the pumps were not operational therefore the department have written the letter to Municipality

WATER IS LIFE - SANITATION IS DIGNITY

18

WSIG 5B: Ngwathe LM: Heilbron 3km pipeline and elevated tower

Project description:

To provide an adequate total bulk water supply to meet the present and future demand of Heilbron/Phirtonetownship

Coordinates: 27° 58' 20" S - 27° 17' 40" E

Status: Approved as Water Services Infrastructure Project

Location: Free State, Fezile Dabi DM, Ngwathe Local Municipality

Jobs Impact: Local people employed : 20 since inception

Projected cost to completion: R 17 000 540.89

Project Scope:

- Installation of an elevated pressure tower
- Constructing of a gravity feed main from the Pressure Tower to the distribution network.
- Construction of uPVC & HDPE pipeline.

Project schedule:

- Construction commenced in April 2022
- Completion date 30 April 2023
- Revised Completion Date: 30 June 2024 (anticipated)

Expenditure / Progress:

- Expenditure since inception till 30 June 2023 = R 6 689 504.29
- Allocation 2023/24 = R14 021 000.00
- Expenditure 2023/24 = R1 245 645.14



Pipe Welding & Pressure Testing

Progress/Issues:

Site Establishment	100%
Excavation	100%
Laying of pipe	53%
Air, Isolation and Scour Valves	9%
Main valve chamber	60%
Pressure tower	30%
Pumpstation Extension	10%
Electrical and mechanical	0%

Overall progress: 53%

Connected issues:

- The contractor is struggling with non-payment of Tank structure, SMMEs and local labors.
- Delivery of mechanical equipment delayed completion.
- The contractor have been issued with the letter to respond formally the reasoning behind
- leaving site, to also submit the action plan with the revised program of works that accommodates the days lost.

Decisions required:

- Ngwathe LM to give the consultant the go-ahead to start imposing penalties on the contractor as per the GCC.

WATER IS LIFE - SANITATION IS DIGNITY

19

WSIG 5B: Ngwathe LM: Construction of sewer pipeline in Heilbron

Project description:

Refurbishment of the existing outfall Pipeline, including manholes in Heilbron Phiritona Industrial area.

Coordinates: 27° 58' 20" S - 27° 17' 40" E

Status: Approved as Water Services Infrastructure Project

Location: Free State, Fezile Dabi DM, Ngwathe Local Municipality.

Jobs Impact: Local people employed : 0 since inception

Projected cost to completion: R9 555 574,94

Project Scope:

- Site establishment to the contractor
- 900 m - 250mm diameter HDPE new sewer pipeline
- 900 m - 250mm diameter uPVC new sewer pipeline
- 400 m - 500mm diameter uPVC new sewer pipeline
- 60 m - galvanized pipe
- Construction of 1000 mm new manholes.
- Pipe Testing

Project schedule:

- Construction commenced in April 2022
- Completion date April 2023
- Revised completion date: TBC

Expenditure / Progress:

- Expenditure since inception till 30 June 2023 = R1 204 815,07
- Allocation 2023/24= R 14 021 000,00
- Expenditure 2023/24= R0



Progress/Issues:

Site Establishment	100%
Site Clearing	100%
Excavation	0%
Bedding & Compaction	0%
Laying of pipe	0%
Manholes	0%
Pipeline testing	0%
Backfilling & Compacting	0%

Overall progress: 3%

Connected issues:

- The Contract for Mofomo construction was terminated due to slow progress on site.
- The procurement of a new contractor is currently on adjudication stage – delayed because no appointed directors in Ngwathe LM. Must be re-advertised.

Decisions required:

- Finalize the appointment of the new contractor.

WATER IS LIFE - SANITATION IS DIGNITY

20

WSIG 5B: Ngwathe LM: Refurbishment of bulk pipelines: Reservoir 4,3,1 in Parys

Project description:

The objective of this project is to eradicate the backlog of water loss that is currently happening in between the water works and ensure the optimum flow of water.

Coordinates: 26° 53' 09" S - 27° 28' 19" E

Status: Approved as Water Services Infrastructure Project

Location: Free State, Fezile Dabi DM, Ngwathe Local Municipality.

Jobs Impact: Local people employed : 20 since inception

Projected cost to completion: R13 779 539,12

Project Scope:

- Refurbishment of the existing Pipeline/ Fixing of the pipe leakages
- Installation of manholes
- Installation of isolation valves
- Associated small concrete works
- Installation of new air-valves

Project schedule:

- Construction commenced in April 2022
- Final Completion date – 18 January 2024

Expenditure / Progress:

- Total expenditure – R24 538 675,22



Progress/Issues:

Project Complete

Connected issues:

- The project was divided into two (2), pipeline from WTW to reservoir 3, and pipeline from WTW to reservoir 4.
- DWS Conducted a visit on the 4th of October 2023 and the contractor, consultant and the client
- The works on pipeline to reservoir 4 is 100% complete and the works on the pipeline to reservoir 3 is 94%. (Completion Certificate for reservoir 4 is signed and the Practical Completion certificate for Reservoir 3 is also signed on the

Decisions required:

- The Snag List with the Practical Completion Certificate need to be attended to by the Contractor

WATER IS LIFE - SANITATION IS DIGNITY

21

WSIG 5B: Metsimaholo LM: Upgrading of Orangeville WTW and Construction of Pressure Tower

Project description:

The project entails the Upgrading of Orangeville WTW and the Water Tower from 0.5Mld to 2.5Mld

Coordinates: 26.8101° S, 27.8278° E

Status: Approved as Water Services Infrastructure Project

Location: Free State, Fezile Dabi DM, Metsimaholo Local Municipality.

Jobs impact: Local people employed : 0 since inception (Ongoing)

Projected cost to completion: R12 852 788.25

Project Scope:

- Automation of raw water pumps through refurbishment of MCC panel and Replacement of inoperative settling tanks
- Replacement of filter valve switches and Refurbishment of Automated chlorinators
- Installation of new dosing pump and Replacement of coagulant rapid mixer
- Replacement of existing pumps at the water treatment site and minor landscaping
- Installation of new 2.5 km long 200mm ND uPVC rising main from the treatment plant to the reservoir site.
- Installation of new 650m long 160mm ND uPVC gravity main from the reservoir site to Orangeville.
- Interlinking of new elevated tank to existing bulk distribution main Installation of new 732m³ pressed steel tank on a 24m high stand.

Project schedule:

- Construction commenced in July 2019
- Revised Completion date June 2023
- Close-Out Report and Completion Certificate issued – minor adjustments requested by DWS

Expenditure / Progress:

- Total Expenditure since Inception till 30 June 2023 = R11,160,626.06
- Allocation 2023/24 = R20 617 000.00
- Expenditure 2023/24 = R 0



Newly Constructed Elevated Tower

Progress/Issues:

100% - Metsimaholo LM submitted a Close-Out Report and Completion certificate

Connected issues:

- None

Decisions required:

- Revise Close-Out Report to reconcile work
- done with scope of work described in
- approved Business Plan

DEPARTMENT OF FORESTRY, FISHERIES & THE ENVIRONMENT

DFFE INTERVENTIONS FEZILE DABI DM

DISTRICT	LOCAL MUNICIPALITY	PROJECT NAME	FOCUS AREA	RECOMMENDED BUDGET	CATEGORY
Fezile Dabi	Moqhaka LM	In-House Model Cleaning & Greening Programme (120 EPWP Participants)	Cleaning & Greening (12 Months)		Environment & Culture Sector
Fezile Dabi DM	Ngwathe LM	Clearing of Invasive Species on the Vaal River Banks	Natural Resource Management (12 Months)		Environment & Culture Sector
Fezile Dabi DM	Mafube LM	Clearing of Invasive Species on the Wilge River Banks	Natural Resource Management (12 Months)		Environment & Culture Sector

SECTOR PLANS DFFE INTERVENTIONS FEZILE DABI DM

SECONDMENT OF YOUTH ENVIRONMENTAL COORDINATORS

DISTRICT	LOCAL MUNICIPALITY	PROJECT NAME	FOCUS AREA	RECOMMENDED BUDGET	TIMEFRAME
Fezile Dabi DM	Fezile Dabi DM	Gazette Air Quality By-Laws	Air Quality Management	Technical Assistance	June 2024
Fezile Dabi DM	Mafube LM	Review Process of IMWP	Waste Management	Technical Assistance	June 2024
Fezile Dabi DM	Moqhaka LM	Initial Drafting Phase of Moqhaka LM IMWP	Waste Management	Technical Assistance	June 2024

DEPARTTMENT OF COMMUNITY SAFETY, ROADS & TRANSPORT

COMPLETED PROJECTS								
PROJECT DESCRIPTION	TOTAL PROJECT COST (R'000)	SERVICE PROVIDER	BAS BUDGET 23/24 (R'000)	EXPENDITURE 23/24 (R'000)	PHYSICAL PROGRESS	JOB CREATION TARGET 23/24	JOB CREATION ACHIEVED 23/24	PROJECT STATUS
TWEELING – FRANKFORT (PHASE 2)	181 863	PHEZULU PLANT	25 931	23 458	100%	78	200	DEFECTS LIABILITY PERIOD
JIM FOUCHE – DENEYSVILLE (PHASE 2)	51 615	TAU PELE CONSTRUCTION	47 000	46 409	100%	45	102	DEFECTS LIABILITY PERIOD
REITZ – TWEELING (PHASE 2)	159 386	PHEZULU PLANT	19 223	19 195	100%	56	162	DEFECTS LIABILITY PERIOD
VILLIERS – CORNELIA	21 783	MAFATSENG	0	0	100%	0	0	COMPLETED

PLANNED PROJECTS TOWNSHIP REVITALIZATION PROGRAM (TRP)								
PROJECT DESCRIPTION	TOTAL PROJECT COST (R'000)	SERVICE PROVIDER	BAS BUDGET 23/24 (R'000)	EXPENDITURE 23/24 (R'000)	PHYSICAL PROGRESS	JOB CREATION TARGET 23/24	JOB CREATION ACHIEVED 23/24	PROJECT STATUS
TRP KROONSTAD TOWNSHIP ACCESS ROADS	10 000	TBC	4 200	0	0%	0	0	BSC
TRP SASOLBURG TOWNSHIP ACCESS ROADS	10 000	TBC	4 200	0	0%	0	0	BSC

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

PROJECT DESCRIPTION	TOTAL PROJECT COST (R'000)	SERVICE PROVIDER	BAS BUDGET 23/24 (R'000)	EXPENDITURE 23/24 (R'000)	PHYSICAL PROGRESS	JOB CREATION TARGET 23/24	JOB CREATION ACHIEVED 23/24	PROJECT STATUS
KROONSTAD – STEYNSRUS (PHASE 3)	277 778	SEDTRADE	25 000	0	85%	75	0	WORKS SUSPENDED
POTHOLE ERADICATION PROGRAM	250 000	CUT AND EMERGING CONTRACTORS	60 000	1 881	5%	650	0	SITE ESTABLISHMENT; EXPENDITURE RELATES TO SERVICES RENDERED BY CUT
MAINTENANCE CONTRACT (CDP)	1 300 000	CUT AND EMERGING CONTRACTORS	15 000	27 527	0%	133	0	EVALUATION STAGE
BLADING & REGRAVELLING FEZILE DABI	150 000	- AHA SECHABA - MOREKHU PHINDELANI JV - LWAZI	30 000	0	5%	15	0	SITE HANDOVER
VILJOENSKROON – ORKNEY	153 877	DOWN TOUCH INVESTMENTS	52 000	19 117	14%	90	0	ONGOING

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

P99/1 HENNENMA N – KROONSTA D	228 000	DOWN TOUCH INVESTME NTS	122 812	63 037	28%	426	66	ONGOING
SCHONKEN VILLE – KOPPIES (PHASE 2)	140 020	TAU PELE CONSTRU CTION	-	22 905	95%	0	152	ONGOING; NOT ON TABLE B5; EXPENDITU RE BOOKED AGAINST HARRISMIT H SEZ
S44 DENEYSVIL LE – HEILBRON	274 178	SEDTRADE	0	0	97%	0	0	PROJECT ON HOLD DUE TO COURT CASE AND THE COURT HAS MADE A RULING IN FAVOR OF THE DEPARTME NT; PROJECT NOT LISTED ON TABLE B5

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

PLANNED PROJECTS								
PROJECT DESCRIPTION	TOTAL PROJECT COST (R'000)	SERVICE PROVIDER	BAS BUDGET 23/24 (R'000)	EXPENDITURE 23/24 (R'000)	PHYSICAL PROGRESS	JOB CREATION TARGET 23/24	JOB CREATION ACHIEVED 23/24	PROJECT STATUS
SASOLBURG – HEILBRON	100 000	TBC	10 000	0	0%	56	0	BSC
EDENVILLE – HEILBRON	100 000	TBC	15 000	0	0%	60	0	BEC

IDENTIFIED CHALLENGES AND MEASURES TO ADDRESS POTENTIAL UNDER ACHIEVEMENT:

- There is currently a legal dispute on Kroonstad – Steynsrus; the roll-out and completion will be guided by court of law
- The Pothole Eradication Program that will be expedited in partnership with Central University of Technology (CUT) is currently under scrutiny and might face termination
- The Department has developed a catch-up plan to ensure that the current budget will be successfully spent in the current financial year, without over-committing over the MTEF
- All committees have received instruction to prioritize their sittings in an effort to fast-track appointment of contractors for projects where appointments are still outstanding
- More roads are being identified for handover to SANRAL

ITP AUDIT REPORT: FEZILE DABI DISTRICT & IT'S LOCAL MUNICIPALITIES

MUNICIPALITY	OUTCOME	WAYFORWARD
1. Moqhaka Local Municipality	The Municipality does not have an ITP	A service provider should be appointed to develop an ITP for the Municipalities.
2. Mafube Local Municipality	The Municipality does not have an ITP	A service provider should be appointed to develop an ITP for the Local Municipalities.
3. Metsimaholo Local Municipality	The Municipality does not have an ITP	A service provider should be appointed to develop an ITP for the Local Municipalities.
4. Ngwathe Local Municipality	The Municipality does not have an ITP	A service provider should be appointed to develop an ITP for the Local Municipalities.
5. Fezile Dabi District Municipality	The Municipality does not have a DITP	The Local ITPs must be prepared as an input to the DITP and synchronized with the timing of the DITP preparation.

SECTION L: LINKING THE PLAN AND BUDGET

3.1 Why should plans and budgets be linked?

The IDP and budget should be interrelated to improve operational effectiveness. It is important for the budget to be linked to the IDP to ensure that key objectives and priorities are budgeted for and achieved.

However, there is an inherent tension between strategic planning and budgeting, which often makes it difficult to achieve the desired level of integration.

While budgets tend to focus on the short term perspective (the next financial year, and the MTREF), Integrated development Planning generally takes a longer view (five years). Municipal System Act directs that IDP, as a strategic, long term plan needs to inform the allocation of resources so that historical inequities can be progressively addressed. However, operational plans have to be developed within the context of limited resources, informed by longer term plans and priorities.

3.2 The relationship between the IDP and the Budgets

The municipality's budget serves as the key link between the municipality's objectives and the implementation plan (SDBIP). To provide this link the budget should reflect the main areas of responsibility or service delivery within the municipality's mandate.

The municipality's budget should provide a stable framework linking successive plans and strategic priorities to budget allocations and performance indicators that track delivery over the medium to long term.

When budget programme are determined, it should be noted that much of what the municipality do i.e its mandate), does not change from one year to the next; or even from one five-year planning cycle to the next. So while the activities of a particular programme / priority need funded may not be high on the municipality's strategic priority list in a particular planning cycle, they are still necessary. Consequently, the municipality should not change its budget structures to reflect a set of goals and objectives that are of high priority only in a particular period.

3.3 Activity-based costing: the link between budgets and performance targets

Various initiatives have sought to focus greater attention on the relationship between budgets and performance, and this is particularly becoming more important according to the mSCOA, which necessitate project based budgeting and the linking of identified projects in the IDP with specific budget line items as per the standard chart of accounts. The greater challenge though is for the municipality to improve the methodology they use to compile budgets using more sophisticated forms of activity-based costing, thereby strengthening the link between budgets and performance targets. If, for example, a target level of performance increases by X, then by how much must the budget increase, or what changes in productivity/efficiency are required within a given budget?

Moreover, the municipality need to define performance enhancing processes, cost those processes and establish the (unit) costs of delivery. This information should inform the calculation of budgets and the choice of performance targets.

3. Approach to project prioritization

It is expected that each of the municipality's priority needs identified above will have programmes and projects associated with them. It is therefore important that the municipality put in place a predetermined process to help prioritise projects rationally. To this effect, the following principles should serve as guidelines in developing an approach to prioritise projects:

- Prioritise projects spatially to ensure access to areas without services at all;
- Project prioritisation balance technical consideration and community priority (e.g. a project may be a high priority technically but a low priority for the community or vice versa); and
- Prioritise high impact projects that will contribute to the local economy while improving access to services.

On the basis of above principles, the municipality can design a system or model that would allow the ranking of projects to ensure buy-in and decision making regarding projects that should be approved for implementation.

4. Strategic Programmes

5.1 Operation Clean Audit Programme (OCAP)

The primary objective of this programme is to address all issues raised by the Auditor General and reduce vulnerability to risks in the provincial departments and municipal financial management and governance processes and systems. The target is to assist all the municipalities, entities and provincial departments to achieve sustainable improvement in financial management and governance that will yield clean audit opinions by 2014.

6.1.1 Operation Clean Audit Project Milestones were initially set as follows by the department of CoGTA:

- Between 2010 and 2011, no municipality, municipal entity and provincial departments achieving Adverse and Disclaimer Audit opinions
- At least 60% of provincial departments and the 283 municipalities achieving unqualified audit opinion by 2012
- At least an increase in provincial departments and municipalities achieving unqualified audit percentage to 75% by 2013

6.1.2 With the introduction of this programme and during its subsequent reviews, CoGTA identified the general financial management challenges facing municipalities and municipal entities to be as follows:

- Inadequate skills on planning, budgeting, financial management, expenditure management, credit control, debt management, risk management and internal audit;
- Poor interface between financial and non-financial information (in-year-monitoring and quality annual reporting);
- Cash flow management;
- Lack of systems to manage audit queries and recommendations by both internal and external auditors;
- Inadequate systems to manage good governance practices (especially, conflict of interest and accountability frameworks) ;
- Leadership and management inaction, especially with regard to following on audit queries, both from internal and external auditors;
- Inadequate administrative and political oversight to strengthen accountability and responsibility.

6.1.3 The dominant specific financial management and non-financial management challenges facing Metsimaholo Local Municipality with regard to OCAP are as follows:

6.1.3.1 Financial Management

- Irregular Expenditure
- Restatement of corresponding figures
- Material losses
- Material impairments

6.1.3.2 Performance Management

- The municipality did not have an adequate performance management system to maintain records to enable reliable reporting on achievement of targets.
- The municipality is unable to keep and provide sufficient, appropriate audit evidence during audits
- Under / Non-achievement of a significant number of targets
- material misstatements in the annual performance report submitted for auditing

6.1.3.3 Compliance with Legislation

- The financial statements not prepared in all material respects in accordance with the requirements of section 122 of the MFMA
- Late submission of the annual report to Council in contravention of 127(2) of the MFMA
- Transfer of capital assets without the approval of the council and the accounting officer, as required by section 14(2)(a) of the MFMA
- Money owed by the municipality to service providers and / or suppliers not always paid within 30 days, as required by section 65(2)(e) of the MFMA
- Some of the goods and services with a transaction value of below R200 000 being procured without obtaining the required price quotations, in contravention of SCM regulation 17(a) and (c).
- Some of the goods and services of a transaction value above R200 000 being procured without inviting competitive bids, as required by SCM regulation 19(a).
- Some competitive bids adjudicated by a bid adjudication committee that is not composed in accordance with SCM regulation 29(2)
- The 2022-2027 Integrated Development Plan (IDP) not adopted by the council after the start of its elected term, as required by section 25(1) of the Municipal System Act, 2000 (Act No. 32 of 2000) (MSA).
- No appropriate systems and procedures to monitor, measure and evaluate performance of staff adopted as required by section 67(1)(d) of the Municipal System Act, 2000 (Act No. 32 of 2000).

6.1.3.4 Delegations of Powers and Functions

- The delegations of powers and functions are still to be reviewed and approved by the current Council. Section 59(2) (f) of Municipal Systems Act requires that a delegation or instruction in terms of subsection 59(1) must be reviewed when a new council is elected.

5.2 Back to Basics (B2B) Programme for Local Government (CoGTA initiative)

5.2.1 Background

The B2B programme was initially introduced and launched in September 2014 by department of Cooperative Governance and Traditional Affairs (CoGTA) in pursuit to address challenges faced by local government. The Back to Basics initiative is essentially about strengthening local government, instilling a sense of urgency towards improving citizens' lives by ensuring that each local government institution must perform its basic functions without compromise.

This initial introduction of the programme is now commonly understood to be the **first phase** of the programme, this was after the Minister D Van Rooyen announced plans for the second phase of the programme in May 2016.

The Back to Basics approach calls for, at the most basic level, for local government to:

- a) Put people and their concerns first and ensure constant contact with communities through effective **public participation** platforms.
- b) Create conditions for decent living by consistently delivering municipal **services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.
- c) Be well **governed** and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- d) Ensure sound **financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- e) Build and maintain sound **institutional and administrative capabilities** administered and managed by dedicated and skilled personnel at all levels.

However, going forward, the second phase of the programme primarily be focused on to identifying the root causes of problems in each municipality.

The focus will also be on the identification of what needs to be done differently by all stakeholders to address the root causes and bring about the desired changes in municipalities. The implementation of the prioritized actions in municipalities should have the maximum measurable results in functionality, service delivery and citizen experience.

To this end, the Minister announced a 10-point plan of B2B priority actions to guide the second phase and the plan is as follows:

Table 34: A ten Point Plan of B2B Priority Actions

Pont	Desired Outcome	Support Actions to Achieve Desired Outcome
1	Ensuring positive community experiences.	Strengthen community engagement and local government accountability to citizens through innovative platforms such as the use of social media, and community radio stations.
2	Reverse trends of municipalities consistently receiving Disclaimer Audit Opinions.	National Government will develop hands on programmes for each municipality which has been receiving disclaimers audit opinions over 5 years.
3	Implement & support revenue enhancement programme.	Municipal revenue management will be improved through a clearly defined process of intervention;
4	Appointment of Senior Managers In Municipalities.	National & Provincial government will guide municipalities in the appointment of senior managers, and ensure that their skills are fit for purpose.
5	Improve delivery of services and infrastructure.	National & Provincial government will provide support and interventions to increase access to quality, reliable and sustainable basic levels of services.
		Provision to be made for interim basic services to informal settlements.
		More funding will be provided for the replacement and refurbishing of ageing infrastructure.
6	Implementation of Forensic Reports.	The implementation of the recommendations of all forensic reports will be monitored.
7	Metropolitan B2B Programme.	The Metropolitan B2B programme will prioritize issues that have immediate impact on the citizens, as well as enforcement mechanisms for service norms and standards, quicker response times and improvement of communication to citizens.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Pont	Desired Outcome	Support Actions to Achieve Desired Outcome
8	Strengthening roles of District Municipalities.	The role of district municipalities will be strengthened through distribution of powers and functions between district and local municipalities, to foster regional integrated planning and the delivery of services, to establish a shared service model, and strong district support plans for weaker local municipalities;
9	Spatial Regional Integration Zones / Spatial Contracts.	The development of a spatial development Frameworks for various localities and spaces is another priority area.
		Development of an infrastructure development implementation plan to underpin the spatial development programme.
10	Strengthen capacity and role of Provincial CoGTA Departments.	Provincial CoGTA Departments' capacity to be strengthened as essential partners in the implementation of the of the B2B programme.

5.2.2 Building blocks of B2B approach

The following are the building blocks aligned to the Back to Basics initiative which will serve as the guidance framework for the municipality in its effort to **“serve the community better”**:

5.2.2.1 Good Governance

Good governance is at the heart of the effective functioning of local government. Therefore, the following basics will have to be carried out in order to realise the good governance objective:

- Holding of Council meetings as legislated.
- Ensure functionality of oversight structures, (such as the Audit Committee)
- Continuous monitoring and evaluation of performance,
- Institute efficient and effective Anti-Corruption measures.
- Ensure compliance with legislation and the enforcement of by laws

5.2.2.2 Public Participation

Take measures to ensure to engagement with communities and develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information and also to enable communities to provide feedback on their experience of local government.

5.2.2.3 Financial Management

Sound financial management is integral to the success of local government. National Treasury has legislated norms, standards and reporting requirements that must be complied with. The following are the basics that will be implemented to ensure sound financial management practices:

- Develop and implement a revenue enhancement strategy.
- Campaign for registration of all those who qualify for indigent support.
- Reduce historical debt.
- Be cautious and prudent with spending to fund necessary service delivery.
- Review current business practices that do not yield value for money.
- Undertake cost benefit analysis on expenditure.
- Evaluate possible benefits of owning rather than renting of plant and equipment.
- Reduce and minimize technical losses on water and electricity.
- Exercise strict fiscal discipline.

5.2.2.3 Infrastructure Services

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity. The municipality will develop service standards for each service, and will establish systems for monitoring adherence to these standards. The following basic activities will be performed, and the performance indicators will measure the ability of the municipality to do so:

- Develop fundable consolidated infrastructure plans.
- Ensure Infrastructure development maintenance and reduce water and electricity losses
- Increase access to quality, reliable and sustainable basic levels of services.

5.2.2.4 Institutional Capacity

There has to be focus on building strong administrative systems and processes of the municipality. This includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be implemented include:

- Ensuring that the senior management posts are filled by competent and qualified persons.
- That the municipality's organogram is realistic, underpinned by a service delivery model and affordable.
- Human resources development and management programmes.
- Ensuring existence of sustained platforms to engage organized labour to minimize disputes and disruptions.
- Ensure regular reporting on the B2B programme implementation and other performance indicators and targets.

5.3 National Municipal Revenue Enhancement Project

The purpose of this project is to provide support to municipalities and municipal entities to improve revenue collection and lack of internal capacity to improve realizations processes and systems.

The project follow a two dimensional strategic approach which focuses on short-term solutions as well as long term solutions which will address four key intervention areas namely:

- infrastructure;
- processes;
- systems; and
- customer relations.

The objectives of the National Municipal Revenue Enhancement Project are to:

- Contain the current runaway debt;
- Enhance current revenue realization capacity;
- Eliminate stock shrinkage (i.e. unaccounted for electricity); and

- Educate and mobilise the public to be good citizens by paying for the services they consume through the cultivation of a culture of “you-use-you-pay” to the local theme.

5.3.1 Fezile Dabi District Municipality’s aligned Revenue Enhancement initiatives

The question about how to generate more money for the municipality may be more easily answered by increasing revenues; however, this instinctive solution is not as easy as it may appears. Achieving an increase in revenue only becomes sensible if this effort results to increased surpluses and improvement in the coverage and quality of services that the municipality renders.

Therefore, in the case of Fezile Dabi District Municipality, revenue enhancement strategy and any efforts related thereto will be driven from a five step process. The steps will be informed by and linked to the municipality’s performance management system, which serves as a principal framework for organizational development and sustainability. These steps will therefore be part of an enhanced business performance management system, which will ultimately be part of an Integrated Institutional Excellence (IIE) performance management approach.

With IIE, focus is given to determine what should be done differently at the process level to improve the top line, not for only for short-term but for long-lasting growth and sustainability. IIE will give focus to revenue enhancement while containing general and administrative costs.

The five key revenue enhancement steps, that will be linked to IIE performance management approach and are as follows:

- a) Assess and analyze the municipality’s competitive advantages (e.g strength in performance management, or achievement of clear audits);
- b) Build a strong business model around the identified competitive areas and ensure sustenance and continuous improvement of results,
- c) Use the model and resultant outcomes to build a strong and sustainable business case to use the knowledge, skills and capacity create new income streams (e.g provide training, advisory, etc to other municipalities at a cost);
- d) Conduct feasibility for establish an entity that will serve as a special purpose vehicles to drive the newly created business and income streams,
- e) Resources the project, set-up structures and systems and ensure sustainable operations.

5.4 Municipal Standard Chart of Accounts (mSCOA) Reform Programme

5.4.1 Background to the mSCOA initiative

Since the introduction of Municipal Finance Management Act, 56 of 2003 (MFMA), which serves as the fundamental arsenal for local government financial management reform in local government space, a number of achievements have been made to this effect, some of which include the following:

- Development of ***budgeting system*** for local government including the promulgation of the Municipal Budget and Reporting Regulations, supported by standardized formats for the compilation of municipal budgets;
- Development of ***reporting system*** for local government, which sought to institutionalized a culture of monthly budget reporting in terms of section 71 and 88 of MFMA.
- Development of a ***grant monitoring system*** to ensure compliance to Annual Division of Revenue Act (DoRA), by tracking of grant performance, providing certainty to municipalities as it relates to grant receipt, and publishing quarterly grant performance.
- Development and regular issuing of guideline in a form of ***circulars*** in terms of section 168 of MFMA as a guide to implement various reforms requirements.

However, despite all these and other achievements, the National Treasury continuously indicated that challenges still exist in the LG accountability cycle, particularly in so far as it relates to reliability, credibility and relevance of financial data that gets reported. The root cause of these financial data challenges can be summarised at a high level as follows:

- There are 278 different municipal 'charts of accounts' (COA), and therefore the aggregation of budget and performance information by the National Treasury proves to be extremely difficult owing to inconsistent classification across the entire LG accountability cycle;
- The general quality of reported information is compromised due to lack of uniform classifications of revenue and expenditure items;
- Lack of consistent information across the Strategic Plans (i.e IDPs, MYBPs), Budgets, SDBIPs, IYM and AFS;
- Municipalities and municipal entities continuously change and amend detail COA – No consistency year-on-year

These are the major challenges which impede transparency, accountability and overall governance in the daily, monthly and yearly activities of municipalities and municipal entities and consequently compromise monitoring and oversight the government's ability to formulate coherent policies affecting local government, and its ability to use the budget as a redistribution tool to address poverty and inequality.

Therefore, in order to address the above challenges comprehensively, the National Treasury introduced the mSCOA concept for local government in order to provide for standard business operating processes and procedures contributing to improved credibility and reliability of financial data, transparency, accountability and overall governance of local government institutions. The mSCOA initiative for local government hinges on the broader local government budget and financial management reform agenda championed by the National Treasury.

5.4.2 Legislative Mandate behind mSCOA

The Constitution of the Republic of South Africa, Act 108 of 1996, substituted by section 1(1) of Act 5 of 2005, of which section 216 deals with treasury control and determines that national legislation must establish a national treasury and prescribe measures to ensure both transparency and expenditure control in each sphere of government, by introducing generally recognised accounting practices, uniform expenditure classifications and uniform treasury norms and standards.

Section 168(1) of the MFMA 2003 on the other hand determines that the Minister of Finance, acting with the concurrence of the Cabinet member responsible for local government, may make regulations or guidelines applicable to municipalities and municipal entities, regarding any matter that may be prescribed in terms of the MFMA.

To this effect, the Minister of Finance finally published the final Local Government: Municipal Finance Management Act, 56 of 2003: Municipal Regulations on municipal Standard Chart of Accounts in terms of Government Gazette No. 37577 of 22 April 2014. These Regulations also proposes the specification of minimum business process requirements for municipalities and municipal entities as well as the implementation of processes within an integrated transaction processing environment and took effect from 1 July 2017.

5.4.3 Primary Objectives of mSCOA

The primary objective of mSCOA is to achieve an acceptable level of uniformity and quality from the collection of Local Government data. This will require a classification framework specific to Local Government.

In order to achieve this main objective, the municipality is required to adopt and align to the classification framework specific to Local Government as required by the regulations, incorporating all transaction types,

appropriation of funds, spending on service delivery, capital and operating spending, policy outcomes and legislative reporting requirements to the maximum extent possible.

5.4.4 Benefits of mSCOA

- The mSCOA design provides for alignment of spending and revenue collection based on classifications consistent with national/provincial departments within the uniqueness of local government;
- The framework provides for coding of transactions for classifying budgeting and financial reporting labels for revenue, expenditure, assets, liabilities and net assets;
- The mSCOA design provides for proper alignment between the budget, reporting and accountability and thereby informing financial sustainability & evidence based financial management.

5.4.5 MSCOA Resource Plan

The mSCOA Resource Plan (SRP) is a living plan that is expected to be continuously revised and updated as necessitated by changing circumstances throughout mSCOA project life cycle. At the very least, it is expected that this plan should be revised at each budgeting cycle.

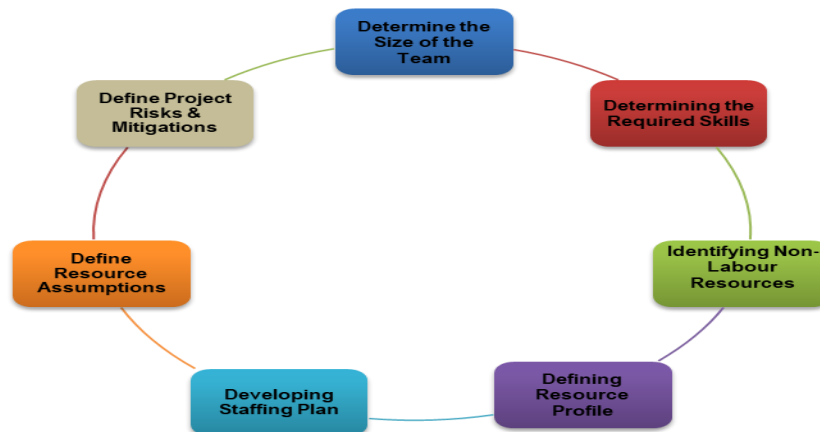
This plan is aimed at effectively identifying all of the resources required for the implementation of the mSCOA project successfully. Using this resource plan, the municipality will be able to identify the quantity of financial and non-finical resources needed to deliver on the mSCOA Project.

5.4.5.1 Overview of the Resource Planning Process

Like all other municipalities, Metsimaholo Local Municipality has limited resources to implement the mSCOA project. Therefore, the primary role of the designated mSCOA project manager is to find innovative ways to successfully execute the project within these resource constraints. Key to this resource planning is the establishment of a team that possesses the skills required to perform the tasks, as well as scheduling the non-labour resources such as funding, equipment, systems, etc that will enable the team to complete the project.

An overview of the Resource Planning Process (RPP) is provided in Figure 4 below and outlined more in detail in the ensuing paragraphs.

Figure 4: Resource Planning Process



5.4.5.3 Determining the Size of the Team

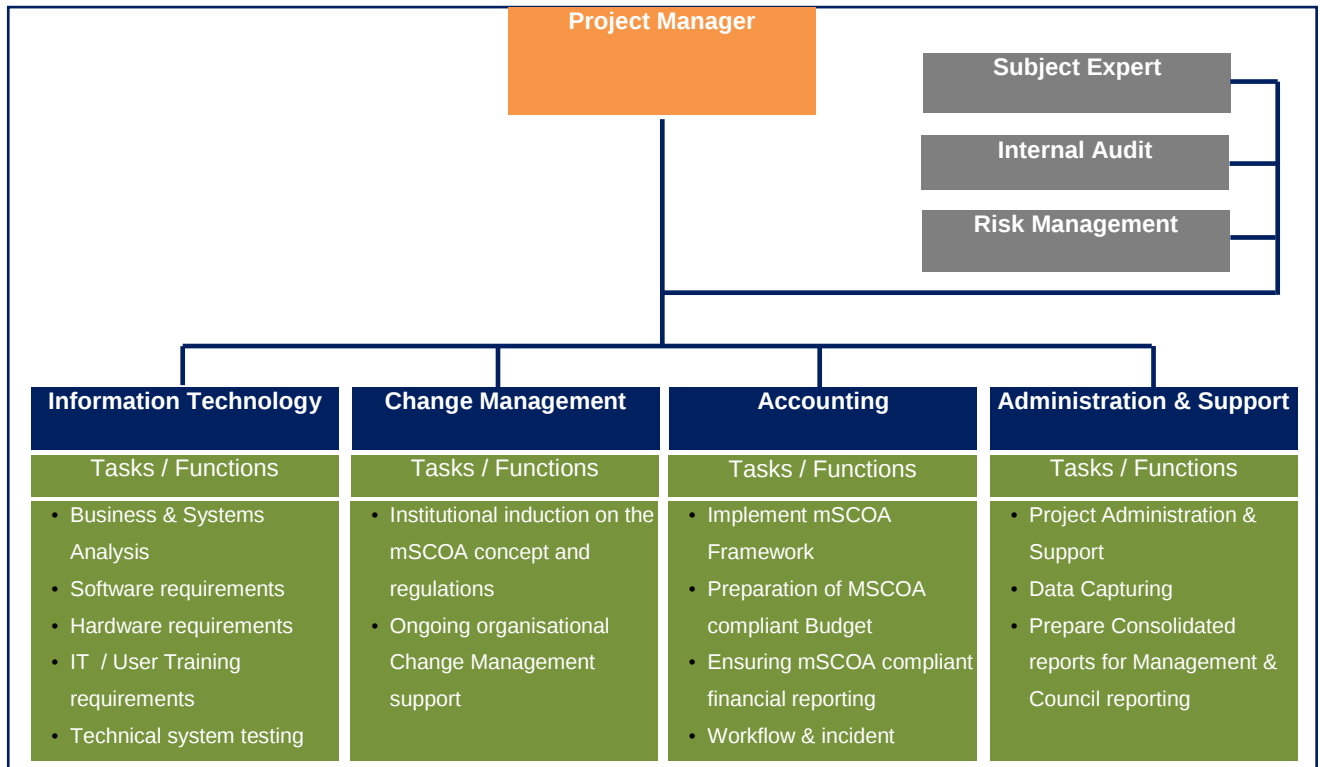
The determination of the optimal size of a project team for mSCOA should be driven by the following three principal factors:

- a) The total number of tasks to be performed,
- b) Types of tasks involved,
- c) The effort needed to perform the tasks, and
- d) The duration of the project (mSCOA implementation)

Given the above background, research shows that teams with fewer members are more likely to develop strong cohesive bonds that enable them to work cooperatively together, furthermore, the use of smaller teams greatly reduces the likelihood of social loitering, or free-riding on others' efforts, on the other hand, larger teams have the benefit of utilizing a diverse range of strengths and skills and can brainstorm more effectively to identify a broader scope of problems and solutions. However, larger teams usually cannot effectively make reasonable decisions because interaction becomes more difficult and a phenomenon called groupthink, which is the tendency for individual members to suppress dissent in the interest of group harmony, is more prevalent. Doubling resources will not necessarily double productivity.

The following unique organizational structure is specifically designed for the mSCOA project and does not form part of the permanent organizational establishment and design of the municipality, however, it serves as part of the organization for the mSCOA project implementation and therefore this structure will automatically disband upon closure of the mSCOA project activities.

Figure 5: mSCOA Project Structure



project manager should determine the optimal mix of staff to the activities. The significance of the project duration, as well as each major activity's duration, need to be clearly understood and documented as part of resource scheduling process.

5.4.5.4 Determining the Required Skills

In principle, National Treasury introduced the mSCOA concept for local government in order to provide for standard business operating processes and procedures contributing to improvement in:

- a) credibility and reliability of financial data,
- b) transparency,
- c) accountability, and
- d) overall governance of local government institutions.

In essence, the mSCOA initiative hinges on the broader local government budget and financial management reform agenda. Given the foregoing background, it is evident that the gravity of the skills set required implementing the mSCOA project will predominantly be in the financial management discipline.

The following table outlines the critical areas of mSCOA implementation requirements and the associated skills required for initiation and execution of mSCOA as a project that will culminate into a successful

implementation of the project and meeting the minimum business process requirements as outlined by the National Treasury.

Table 35: mSCOA implementation requirements and the skills required

Critical Requirements for mSCOA Implementation	Minimum Skills / Competencies Required
Project Management	Planning, Communication, Problem Solving, Leadership, Resources Management, Reporting, Presentation, & Meeting Procedures, Project Accounting, Procurement, Corporate Governance, Performance Reporting, and Customer Care.
Subject Matter Expertise	In-depth knowledge of mSCOA, backed by National Treasury accredited training, in-depth knowledge of GRAP Standards, IFRS, Local Government Budgeting, Financial Management and Financial Reporting.
Internal Audit	Planning and organisation, Communication & presentation, Problem identification and solution finding, conflict resolutions / negotiation skills, Accounting framework, tools and techniques, ICT / IT framework, tools and techniques, Change management skills, reporting.
Risk Management	Planning, designing and implementing, risk assessment, risk evaluations, risk quantifications, reporting
Information Technology	Planning, Business Processes and Systems Analysis, Software / Systems Development, Software & Hardware Analysis and Maintenance.
Change Management	Planning, Communication, Problem Solving, Leadership, Reporting, Presentation and Meeting Procedures
Accounting	Budgeting, Planning, Costing, and Financial Modelling, Financial Reporting (GRAP), Business Processes Analysis, Financial Analysis and Financial Modeling
Administration and Support	Data processing, Records management, Data flow management, Good Verbal and Communication, Report writing.

In order to support this plan, a detailed schedule of activities in relation to execution of the project should be developed. Such schedule should serve as the basis to determine the types of personnel required for the project.

The Project Manager must pragmatically assess the skill of the available people for the project. Part of this assessment must include evaluation of risks associated with the available skills and compile a schedule that realistically accounts for those skills.

Where staff with the necessary skills is largely unavailable for the project, the municipality has an option to hire the necessary talent or contract competent service providers to perform the work.

5.4.5.5 Identifying Non-Labour Resources

In order to execute its duties successfully, the project implementation team will require sufficient amount of support equipment, technology, and other related resources in order to perform the tasks assigned.

Therefore, in scheduling resources, the project manager must ensure that both human resources and necessary non-labour resources to support human resources are available simultaneously.

The need for adequate work space is often overlooked, when projects are initiated, especially where external services providers are insourced to work from within the municipality's premises.

Ideally, and as far as possible, the project implementation team should be placed in contiguous space to facilitate interaction and communication.

5.4.5.6 Defining Resource Profiles

The resource profile aims to provide a general description of the major resources that will be needed in order to proceed with the execution of the project. These resources includes: roles (people), equipment, facilities, materials and services.

5.4.5.7 Developing Project Staffing Plan

The project staffing plan should be based on the skills and experience required for each element of the Project Breakdown Structure (PBS). If sufficient qualified resources are not available internally within the municipality, the project manager should consider growing the skills through training of currently employed staff, recruiting or potentially outsourcing to an entity with these skills to assist with the execution of the project.

The purpose of the staffing plan is therefore to make certain the project has sufficient staff with the right skills and experience to ensure a successful project completion. In developing the mSCOA Project Staffing Plan, the following should be taken into account:

- How the project staff will be acquired;
- Availability;
- How long the staff will be needed;
- The skills required
- What training is needed

The staffing plan should be updated with the names of assigned resources, as people are assigned to the project implementation team.

5.4.5.9 Defining Project Risks & Mitigations

The objective of defining the project risks and mitigations is to identify as many potential risks as possible and defining appropriate mitigation factors.

When all risks have been identified, they will then be evaluated to determine their probability of occurrence, and how the project will be affected if they do occur. Plans will then be made to avoid each risk, to track each risk to determine if it is more or less likely to occur, and to proactively plan for those risks should they occur.

It is the overall responsibility of the mSCOA project manager to perform risk mitigation, monitoring, and management in order to ensure the success of the project. The Project Manager should therefore always bear in mind that the quicker the risks can be identified and avoided, the smaller the chances of having to face that particular risk's consequence.

Project Team's risk management role

Each member of the project will have to undertake risk management role within the scope of activities and tasks assigned to them. The Project Manager should consistently be monitoring progress and project status so as to identify present and future risks as quickly and accurately as possible.

With this said, any other project risks that may be identified and brought to the attention of the Project Manager, by other role players who are not directly involved in the project (e.g the National Treasury, etc), should be considered, evaluated and immediately acted upon in order to prevent possible negative effect on the implementation of the project.

The generic risks associated with the mSCOA specific project will likely fall within the following categories:

- a) Project Size Risks
- b) Business Impact Risks
- c) Customer Related Risks
- d) Process Risks
- e) Technology Risks
- f) Project Team Size and Experience Risks

The above risk categories should therefore be used in determining the specific project risks, mitigation, monitoring and management strategies.

The table below provides typical criteria for assessing risks under each of the categories above. The responses should therefore be evaluated and the final outcomes be updated on the mSCOA and Organisational Risk Registers. It should however be noted that the framework as per the table below is not conclusive, therefore those who are charged with risk assessment responsibilities for this project should as far as possible endeavor to broaden their approach and ensure that they consider all other factors which may lead to effective identification of project risks throughout the project cycle.

Table 36: mSCOA Project Risks Identification Framework

PROJECT SIZE RISKS	
No.	Criteria
1	Will the municipality be able to complete the project well in time given the project size and the time to be fully compliant?
2	Has the municipality ever undertaken a project of similar magnitude and complexity before? If so was it successfully implemented?
3	If the project cannot be executed within the prescribed time frames, what is the likely impact of such delays on the municipality as a whole?
4	Are there sufficient funds available to implement this magnitude of the project?
BUSINESS IMPACT RISKS	
No.	Criteria
1	What is the likely impact of this project on the day to day operations of the municipality whilst being rolled out?
2	Will there be sufficient funding available to the municipality for the implementation of this project, including provision for any unforeseen expenditure?
3	What will be the impact of the project on other service delivery needs if resources were on an emergency basis had to be diverted to implement the project?
4	Are the project deadlines as set by the National Treasury considered reasonable by the municipality?
5	Is there positive buy-in across the company on the mSCOA and are all the role players sufficiently playing their part?
6	Does the reviewed organisational structure of the municipality take into account the mSCOA requirements fully aligned to give full effect to the 15 Minimum Business Process Requirements as outlined by the National Treasury?
7	What measures are there to ensure that the focus on implementation of mSCOA will not distract the institution from its core mandate of service delivery?
8	Non-compliance with mSCOA implementation may trigger withholding of equitable share grants by the National Treasury, what will any withholding / delays in equitable share grants transfer have on the institution?
CUSTOMER RELATED RISKS	
No.	Criteria
1	What measures are there to ensure continued provision of uninterrupted services (e.g enquiry services, payment of

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

	suppliers, payment of salaries, etc) during the roll-out of the project?
PROCESS & COMPLIANCE RISKS	
No.	Criteria
1	Has the recommendations been submitted to Council, that provide for the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of the mSCOA Regulations?
2	Has the Accounting Officer formally delegated the necessary powers and duties to the appropriate official(s) for the purpose of implementation of mSCOA Regulations as required by regulation 13 (a)?
3	Is there change management plan in place to effectively re-orientate all the officials of the municipality around the mSCOA pre and post implementation?
4	Are all the identified mSCOA team members / potential members being capacitated with training or workshops provided by the National and Provincial Treasury?
5	What processes have been put in place to ensure that the entity implement the minimum business process requirements by at least 1 July 2017 in line with regulation 1 of the mSCOA regulations?
6	Is there a mSCOA implementation plan in place that specifically outline target dates for submitting reports and recommendations to the Council on the implementation of mSCOA?
TECHNOLOGY RISKS	
No.	Criteria
1	Has an assessment been done of the sufficiency of the current IT infrastructure of the municipality to effectively enable compliance with the requirements in sub-regulation (2) of the mSCOA regulations?
2	One of the objectives of mSCOA as outlined by the National Treasury is to ensure seamless integration of transactions from initiation up to reporting in an effort to improve the quality of data being reported. With this in mind, what measures are in place to ensure that the software application that will be in use will be able to interface with other systems / programmes that the municipality already has? (e.g Payroll System)
3	Is there a dedicated and well experienced Information Technology official from the municipality's side working hand in hand with the System Vendors to ensure that firstly, all the IT technical aspects in relation to the project are well taken care of and secondly, to ensure that there is impartment of IT technical skills that will be required for continued operations of the dedicated mSCOA systems post implementations?
PROJECT TEAM SIZE AND EXPERIENCE RISKS	
No.	Criteria
1	Is the size of the project implementation team considered big enough to execute the project?
2	Is the team composed of sufficiently qualified and experienced people?
3	The mSCOA regulations require that people who are responsible for implementation of the mSCOA project and its regulations must attend training and workshops facilitated by the National Treasury. Are the officials responsible for implementation of SCOA attending / have attended the necessary training and workshops?
4	What measures are in place to ensure that when the SCOA team members attend training and workshops, the actual project execution does not suffer / fall behind schedule as a result?

5	Does the team have the right combination of skills in line with the project requirements? (e.g Accountants, Information Technology, Planning, etc)
6	Will the team members be committed to the project for the duration of its implementation?

5.4.6 mSCOA Project Implementation Strategy

5.4.6.1 Creating / Updating Work Breakdown Structure (WBS)

The WBS is the most important document generated during the project planning process. It is a hierarchical description of the project's scope, in terms of the activities required to achieve the high level project objectives.

Effective use of a WBS will ensure that the project contains the activities required to achieve the set objectives. Therefore, the WBS is a leading guide towards specific project milestones and should have the following key objectives:

- Defines the activities to be performed;
- Serves as a basis for estimating project cost and duration;
- Serves as a reference for measuring project progress
- Obliges project manager to think through the whole project, what is to be provided and how individual activities contribute to the whole.
- Facilitates communication between project stakeholders
- Facilitates allocation of resources to activities

5.4.6.2 Estimating duration of project activities

The estimated duration of activities should be outlined in the WBS and should take into account specific deadlines and milestones outlined by the National Treasury. If the estimated duration of the project is anticipated to overrun, the Project Manager should consider changing the resourcing level in order to ensure that the activities are completed within the set duration.

5.4.6.3 Defining activity sequence

The list of activities defined by the WBS should be arranged in an order of priority before the project schedule could be developed. Some activities can be performed in parallel; some activities have interdependencies that mean they have to be performed in series.

5.4.5.4 Creating project schedule

A project schedule should be created by calculating the overall duration of the project based on the sequence of the activities, and thus defining planned start and end dates for each activity. The project WBS should include the start and end date, and the resource required to execute each defined activity, and can thus serve as a project schedule.

5.4.5.5 Risk management

All the activities from the WBS should be conducted whilst considering the risks to the project. Risks can affect the scope, duration and cost of the project, and risk identification should be an activity that occurs throughout the execution of the project.

Once risks have been identified, their severity should be assessed, typically by evaluating their probability of occurrence and their likely impact. Risks that are judged to have significant severity should to be addressed by:

- Avoiding the risk by ensuring that it can't occur
- Reducing either the impact or the probability by defining a mitigating strategy
- Transferring the risk to someone else, for example through insurance or outsourcing

Each of these may require a change to the project plan, perhaps through a change to the WBS or the activity sequence. Less severe risks may be accepted by applying appropriate mitigation strategies to deal with them if they occur.

5.4.6.6 Change Control Planning

The procedures to be followed when managing project changes during the execution phase of the project should be defined by the Internal Project Steering Committee when any changes to the scope, WBS, project costs, etc occur.

Any change procedures to be defined by Internal Project Steering Committee should be documented and should describe the authorisation required and the resulting actions when changes of varying magnitudes occur.

5.4.7 Roles & Responsibilities

5.4.7.1 Responsibilities of the Council

In terms of regulation 12 of Standard Chart of Account for Local Government Regulations, 2014 (mSCOA) Regulations; the Council must take the necessary steps to ensure that the Regulations are implemented by the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of these Regulations.

5.4.7.2 Responsibilities of the Accounting Officer

In terms of regulation 13 of mSCOA Regulations, the Accounting Officer must take all necessary steps to ensure that the Regulations are implemented by at least:

- a) delegating the necessary powers and duties to the appropriate officials;
- b) ensuring that the responsible officials have the necessary capacity by providing for training and ensuring that they attend training or workshops provided by the National Treasury;
- c) ensuring that the financial and business applications of the municipal entity have the capacity to accommodate the implementation of the SCOA Regulations and that the required modifications or upgrades are implemented; and
- d) submitting reports and recommendations to the board of directors, as the case may be, that provide for the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of these Regulations.

5.4.7.3 Roles and Responsibilities of the Project Manager

Despite the above articulated technical skills that are required for the implementation of the mSCOA project, the most important skills that will certainly determine the overall success of the project implementation are those of the Project Manager.

The following are critical skills that the mSCOA Project Manager should possess in order to make the project successful:

5.4.7.3.1 Knowledge of Subject Matter

In order to be effective, the mSCOA project manager should thoroughly understand the inner workings of the municipality and know enough about mSCOA and its regulations in order to hold intelligent conversations about the project with:

- a) The Council;
- b) Other senior managers;
- c) Project Implementation Team Members,
- d) Stakeholders, and
- e) Suppliers, Consultants and Service providers.

5.4.7.3.2 Good Communication

The ability to communicate with people at all levels is almost always named as the second most important skill by project managers and team members. Therefore, the Project Manager will be expected to call for clear communication about goals, responsibilities, performance, expectations and feedback.

Because of the fact that the Project Manager will also be the teams' link to the municipality as a whole regarding the project, he / she must have the ability to effectively negotiate and use persuasion when necessary to ensure the success of the team and project. Through effective communication, the Project Manager will be able to support individual and team achievements by creating explicit guidelines for accomplishing results.

5.4.7.3.3 Integrity

One of the most important things the Project Manager must remember is that his / her actions, and not words, set the *modus operandi* for the team. Good leadership demands commitment to, and demonstration of, ethical practices. The Project Manager will be responsible for creating standards for ethical behavior for him/her and for the project team at large. The project manager will therefore be expected to show the level of integrity that will represent a set of values that can be shared by others.

5.4.7.3.4 Enthusiasm

The Project Manager should be an enthusiastic leader committed to the goals of the project and express this commitment through optimism. Leadership emerges as someone expresses such confident commitment to a project that others want to share his or her optimistic expectations.

Therefore, project team members will not appreciate a Project Manager who is negative. The negativity will certainly bring the entire project team down and consequently collapse the project itself. The enthusiasm of the Project Manager should inspire the entire project team to believe that they are part of an invigorating journey. Naturally, people tend to follow people with a can-do attitude, not those who give multitudes of reasons why something can't be done.

5.4.7.3.5 Delegation of Tasks

Trust is an essential element in the relationship of a Project Manager and his or her team. One demonstrate ones trust in others through ones actions - how much you check and control their work, how much you delegate and how much you allow people to participate. Individuals who are unable to trust other people often fail as leaders and forever remain little more that micro-managers, or end up doing all of the work themselves. The Project Manager must therefore be able to delegate tasks to various team members according to their respective competencies and abilities

5.4.7.3.6 Management of Project Resources

Effective and efficient use of resources can often make or break the project. Because the municipality has limited resources at its disposal, resources to the mSCOA project will also be allocated based on this limitation. It is therefore the responsibility of the Project Manager to exercise stewardship over the project resources and ensure that allocated project resources are used optimally for the benefit of the project.

5.4.7.3.7 Problem Solving

Although the Project Manager will be expected to share problem-solving responsibilities with the team, it is expected that the Project Manager him/herself must have excellent problem-solving skills themselves. As part of problem solving, the project manager will also be responsible for managing the project risks.

5.4.7.4 Roles and Responsibilities of the mSCOA Team Members (Project Steering Committee & project Implementation Committee)

The mSCOA team members should be selected because they have particular skills that are required to execute the project successfully. Therefore, each team member's primary role should be to successfully

perform the tasks that have been allocated, keeping the project manager informed of progress as well as any issues that may arise.

Team members are required to work on their own initiative in areas where they are the 'experts'. This therefore places the responsibility on them to manage their own day to day work, recognise the authority of the Project Manager and report to the Project Manager as appropriate. Team members are also expected to pay attention to the problems others may be facing within the project and contribute in finding solutions to the problems as far as possible.

Although the responsibilities assigned to individual team members may vary from time to time, the following however forms the core responsibilities of each team member:

- understanding the purpose and objectives of the project
- ensuring a correct balance between project and non-project work
- working to timescales and within cost constraints
- reporting progress against plan
- producing the deliverables to agreed specifications
- reviewing key project deliverables
- identifying issues
- identifying risks associated with the project
- working together as a team
- contributing towards successful communication
- contributing towards positive motivation

5.5 Mainstreaming of HIV/AIDS and TB

5.5.1 Background

The need to respond to HIV/AIDS has been a priority for almost three decades. Over time, various conceptual shifts have influenced the characteristics of the response. Initially, the primary interventions were driven through mass information and communication campaigns, backed up by a narrow biomedical focus. This was soon followed by a focus on behavioural aspects, including cultural issues that were identified as risks for HIV/AIDS acquisition, such as gender norms and resultant gender inequalities. Interventions shifted to behavioural change, with a strong focus on placing the onus on individuals to adopt healthy practices supported by available biomedical interventions.

Recognition of the limitations of the biomedical and behavioural paradigms emerged when the concept of the social determinants of ill health became better understood, leading to the established and accepted paradigm of also conceptualising HIV and TB as a development challenge. Such a developmental concept recognises the socio-economic context in which these epidemics occur and the inter-relatedness of HIV and TB with other development concerns, such as gender inequality, poverty, unemployment, inequity, lack of access to basic services and lack of social cohesion.

Almost from the beginning, HIV has also been understood as a human rights issue – the denial of human rights increases the risk of HIV infection, and HIV infection increases the risk of human rights violations. It is for this reason that a human-rights approach has been a core principle of the response to HIV.

A strategic approach to the mainstreaming of HIV/AIDS requires a broad understanding of national planning frameworks and priorities. This is because there is a dynamic relationship between the HIV and TB epidemics and development issues. On the one hand, HIV is a chronic, lifelong condition requiring lifelong interventions and, on the other hand, the magnitude of the South African HIV and TB epidemics and the cost of the associated burden of disease may undermine some of the objectives that are articulated in the various national planning frameworks. Moreover, some of the national planning frameworks present unique opportunities to address the social drivers of the epidemic, thus decreasing the burden on the overstretched health system and making it possible for the state to achieve its development goals.

5.5.2 Why should the municipality address HIV/AIDS

HIV/AIDS is one of the biggest challenges we face as a country. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. South Africa has the biggest and most high profile HIV epidemic in the world, with an estimated 7 million people living with HIV in 2015.

Government, together with welfare and other organisations, has developed a response to the AIDS crisis, but without a coherent and collective approach at local level their efforts will not achieve as much as it could. Municipalities should ensure that all planning and projects take account of AIDS and its consequences. Our Integrated Development Plans must deal with the issues around poverty and development that assist in the rapid spread of HIV and AIDS. As an employer we should also make sure that our own employees are adequately protected and that we have workplace policies and programmes that spread awareness, provide care and educate around prevention and non-discrimination.

However, our role goes far beyond adapting our own programmes and looking after our own personnel. As part of the lowest layer of government, we are ideally placed to play the coordinating and facilitating role that is needed to make sure that partnerships are built to bring prevention and care programmes to every

community affected by AIDS. The impact of AIDS is increasing and will continue to do so over the next few years. As a municipality, we need a coherent strategy that brings together leaders of all sectors of the community, service providers and welfare organizations to halt the spread of HIV and to provide care for people living with HIV and AIDS and their families.

Individuals, families and communities are badly affected by the epidemic. The burden of care falls on the families and children of those who are ill. Often they have already lost a breadwinner and the meagre resources they have left are not enough to provide care for the ill person and food for the family.

Children who are orphaned are often deprived not only of parental care, but also of financial support. Many of them leave school and have no hope of ever getting a decent education or job. These children who grow up without any support or guidance from adults may become the biggest problem that this country has to leave with in the future.

Most of the people who are dying are between the ages of 20 and 45 – an age when most people are workers and parents. This has serious consequences for our economy and the development of the country.

Our welfare system may not be able to cope with the number of orphans who need grants. Our health system is already strained to provide basic health care for all diseases.

AIDS can affect anyone. But it is clear that it is spreading faster to people who live in poverty and lack access to education, basic health services, nutrition and clean water. Young people and women are the most vulnerable. When people have other diseases like sexually transmitted diseases, TB or malaria they are also more likely to contract and die from AIDS.

Although AIDS has become very common it is still surrounded by silence. People are ashamed to speak about being infected and many see it as a scandal when it happens in their families. People living with HIV or AIDS are exposed to daily prejudice born out of ignorance and fear. We cannot tackle this epidemic unless we can break the silence and remove the stigma that surrounds it. As an institution that serves the community, we have to provide leadership on how to deal with HIV/AIDS.

The fight against AIDS has to happen on two main fronts - prevention and care. To prevent the spread of HIV and AIDS we have to educate people on how to prevent infection. We also have to change the social attitudes towards those who are infected. To deal with the results of the disease and the social problems it creates, we have to make sure that people living with HIV and AIDS get care, treatment, nutrition and emotional support to help them live longer and healthier lives. We also have to make sure that those who

are dying are properly looked after. For the children who are left orphaned, we have to find ways of looking after them so that they do not become hopeless and turn to crime or live on the streets because of poverty. Poverty alleviation and development are also important programmes that will limit the spread of HIV and AIDS.

AIDS can affect the progress that has been made in our young democracy towards building a better life for our people. National and provincial government cannot fight this battle alone. They can provide health and welfare services, development programmes and information, but municipalities, together with organizations on the ground; we have to provide the type of leadership and direction that will lead to real change in people's attitudes and behaviour.

5.2.3 Important facts about HIV and AIDS in South Africa

South Africa has the biggest and most high profile HIV epidemic in the world, the following are important facts about HIV and AIDS in South Africa as per UNAIDS Gap Report 2016:

Table 37: Quick facts table about HIV/AIDS in South Africa

People living with HIV in 2015	7 million
HIV prevalence among the general population in 2015	19.2% adult HIV Prevalence
New HIV infections in 2015	380 000
Number of people who died from HIV related illnesses in 2015	180 000
HIV positive people who are on antiretroviral (ARV) treatment in 2015	48% adults
The cost of HIV and AIDS programmes run by government in 2015	\$1.5 billion (<i>R 21 billion</i>)

Source: UNAIDS Gap Report 2016

5.2.4 Municipal impact

If not sufficiently challenged and addressed, it is very likely that HIV/AIDS will have the following direct impact on the municipality over medium to long-term:

- a) With escalating HIV/AIDS related deaths, there will be fewer people living in the area in the future.
- b) People will not live for as long as projected (around 43 years instead of 60 years)
- c) Infant mortality will increase because of mother to child transmission as well as a higher death rate among orphans who lack parental care.
- d) There will be an increase in the need for health care.
- e) There will be an increase in the need for poverty alleviation.
- f) Existing inequalities between rich and poor areas will become worse.

- g) The number of orphans will grow dramatically.
- h) The make-up of our district population in terms of age distribution will change.
- i) The number of old people who need care will increase since many of them will lose the adult children who may have been helping to support them.
- j) Economic growth will shrink since less disposable income is available for spending.
- k) Productivity in the economy will be affected by increased absenteeism.
- l) It will cost more to recruit, train and provide benefits for employees because of loss of skilled staff and this could affect our ability to deliver key services.
- m) Expenditure meant for development may have to be spent on health and welfare support.

5.2.5 People most at risk of infection / Key Populations for the HIV and aids Response

Anyone can contract HIV, but some people are more vulnerable. The engagement of people who are at risk of infection is critical to a successful HIV/AIDS response. People who are primarily at risk include those who lack access to services, and for whom the risk of HIV infection and TB infection is also driven by inadequate protection of human rights, and by prejudice.

The groups who are most vulnerable and have the highest infection rates are:

- **Young women between the ages of 15 and 24** years are four times more likely to have HIV than males of the same age. (This risk is especially high among pregnant women between 15 and 24 years, and survivors of physical and/or intimate partner violence.) On average, young females become HIV-positive about five years earlier than males.
- **People living in informal settlements** in urban areas have the highest prevalence of the four residential types.
- **Migrant populations.** The conditions associated with migration increases the risk of acquiring HIV. Approximately 3% of people living in South Africa are estimated to be cross-border migrants.
- **Young people who are not attending school.** Completing secondary schooling is protective against HIV, especially for young girls. In addition, men and women with tertiary education are significantly less likely to be HIV-positive than those without tertiary education.

-
- **People with the lowest socio-economic status** are associated with HIV infection. Those who work in the informal sector have the highest HIV prevalence, with almost a third of African informal workers being HIV-positive. Among women, those with less disposable income have a higher risk of being HIV-positive.
 - **Uncircumcised men.** Men who reported having been circumcised were significantly less likely to be HIV-positive. The protective factor of circumcision is higher for those circumcised *before* their first sexual encounter.
 - **People with disabilities have higher rates of HIV.** Attention should be paid to the different types of disability, as the vulnerabilities of different groups and the associated interventions required will vary.
 - **Men who have sex with men (MSM)** are at higher risk of acquiring HIV than heterosexual males of the same age, with older men (>30 years) having the highest prevalence. It is estimated that 9,2% of new HIV infections are related to MSM.
 - **Sex workers and their clients** have a high HIV prevalence, with estimates among sex workers varying from 34–69%. It is estimated that 19.8% of all new HIV infections are related to sex work.
 - **People who use illegal substances, especially those who inject drugs** are at higher risk of acquiring and transmitting HIV. There is a large and growing problem of drug abuse, especially among young people and sex workers, highlighting the need to consider scaling-up programmes to reduce substance abuse, and harm reduction programmes. It is estimated that 65% of injecting drug users practise unsafe sex.
 - **People who abuse alcohol** are at as research shows that heavy drinking is associated with decreased condom use, and an increase in multiple and concurrent sexual partners. Data from several studies¹⁶ indicate that people who drink alcohol are more likely to be HIV-positive. This figure is higher among heavy drinkers. It is also a major impediment to treatment adherence. Strategies should address male gender norms that equate alcohol use with masculinity.
 - **Transgender persons** are at higher risk of being HIV-positive. Owing to lack of knowledge and understanding of this community, and because of stigma, this population is often at risk for sexual abuse and marginalised from accessing prevention, care and treatment services.

- **Orphans and other vulnerable children and youth** are another key population for whom specific interventions will be implemented as primary prevention for HIV, as well as to mitigate impact and to break the cycle of ongoing vulnerability and infection.

The identification of people who are at risk of infection for targeted interventions should be included in all implementation plans of the municipality.

5.2.6 The response of African municipalities towards HIV/AIDS

An alliance of mayors and municipal leaders in Africa together with the United Nations Development Programme has developed an African Mayors' Initiative for Community Action on AIDS at the Local Level (AMICAALL). South Africa is one of 17 countries that have adopted a declaration in Abidjan in 1997 to develop a response by municipal leaders to HIV and AIDS. The declaration recognises that municipalities and councillors are closest to the people and are responsible for addressing local problems. It states that local government, mayors and councillors have a vital role to do the following:

- provide strong political leadership on the issue
- create an openness to address issues such as stigma and discrimination
- co-ordinate and bring together community centred multi-sectoral actions
- create effective partnerships between government and civil society

South Africa has also established a National AIDS Council and each province has a Provincial AIDS Council to help provide support and co-ordination of AIDS initiatives. In many provinces District AIDS Councils are now being set up. At a local municipal level AIDS Forums or Councils do exist in many areas. Each municipality selects the option that best suits them and aims to achieve the following:

- bring together the key stakeholders in civil society and local government
- ensure that there is a coherent HIV strategy in place for the area
- provide cohesive structure to help co-ordinate the delivery of services to those most affected
- avoid duplication
- mobilise volunteers to provide care

5.2.7 Development and Constitutional Framework

The cooperative nature of the three spheres of government (national, provincial and local), as espoused by the Constitution, has a critical bearing on dealing with issues of HIV/AIDS. The Intergovernmental Relations (IGR) Framework Act 2005 (Act 13 of 2005) aims to facilitate such cooperation. Since HIV/AIDS have an impact across all three spheres of government, the implementation of related programs will take place within the IGR framework.

At a macro level, the national government set the strategic mandate for the whole of government through MTSF. This mandate identifies strategic priorities and targets that serve as the basis for determining government's implementation plans. These strategic priorities and targets in turn, are translated into national service delivery agreements (NSDAs) that commit to specific outputs and are signed by all ministers.

To this end, the goals, vision and targets of the NSP on HIV, STIs and TB are aligned with the NSDAs of all government departments. In turn, some outputs of the non-health NSDAs are aimed at addressing structural determinants of the epidemics.

The four outputs that relate to Outcome 2 (long and healthy life) and are primarily in the health NSDA, but also signed by all relevant national ministers, as well as the MECs for health, are:

- a) increasing life expectancy
- b) decreasing maternal and child mortality
- c) combating HIV and AIDS, and reducing the burden of disease from TB
- d) strengthening health system effectiveness.

Implementation of this plan will directly support the third output, and indirectly support the others. The implementation of HIV/AIDS programs will therefore be underpinned by and aligned with an understanding of the broader, high-level planning frameworks. In South Africa, HIV/AIDS has undoubtedly undermined and reversed many gains that were made in the reduction of infant and maternal mortality, therefore investing strategically to address HIV/AIDS will maximise the developmental agenda of government.

5.2.8 Policy Mandates for Fezile Dabi District Municipality in relation to HIV/AIDS

In line with the NSP and PSP, this plan is driven by a long-term vision with respect to the HIV/AIDS epidemic. It has adapted, as a 20-year vision, the four zeros advocated by the Joint United Nations Programme on HIV and AIDS (UNAIDS), namely:

- zero new HIV and TB infections

- zero new infections due to vertical transmission
- zero preventable deaths associated with HIV and TB
- zero discrimination associated with HIV and TB.

In line with this long-term vision, this plan is further advocates the following broad goals of the NSP and PSP:

- reducing new HIV infections by at least 50%, using combination prevention approaches
- initiating at least 80% of eligible patients on antiretroviral treatment (ART), with 70% alive and on treatment five years after initiation
- reducing the number of new TB infections and deaths from TB by 50%
- reducing self-reported stigma related to HIV and TB by at least 50%.

5.3 Capital Expenditure Programme

Table 38: Capital Expenditure Schedule

Project Name	MTREF Estimates			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2022/2023	2023/2024	2024/2025				Start Date	Completion Date	
	R,000	R,000	R,000						
FUNDED BY DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT									

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Project Name	MTREF Estimates			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2022/2023 R,000	2023/2024 R,000	2024/2025 R,000				Start Date	Completion Date	
Rural Roads Asset Management System (RRAMS)	2 451	2 586	2 657	District Wide	N/A	Road Network Data	2022/23	2023/24	Under implementation
FUNDED INTERNALLY									
None									

SECTION M: ALIGNMENT WITH NATIONAL AND PROVINCIAL IMPERATIVES

1. Introduction

This section indicates and demonstrates how strategies and programmes in the IDP are aligned to national and provincial development objectives and programmes.

2. National outcomes oriented planning approach

Since 2004, government's programmes and policies have been set out at the beginning of each term of office in a medium-term strategic framework (MTSF) approved by Cabinet and published by the Presidency.

The President has repeatedly noted the need to ensure that more is achieved with the limited resources available. It is thus important to ensure that programme implementation will result in improving the lives of South Africans. This means that government's approach to planning should change, with a particular focus on the achievement of results. The outcomes oriented approach is designed to ensure that government is focused on achieving the expected real improvements in the lives of South Africans.

The Medium Term Budget Policy Statement and annual budget documents compiled by the National Treasury continue to provide an overview of medium term fiscal and budget plans, spending priorities and key service delivery considerations for government as a whole.

To this effect in as far as local government is concerned, the central focus of the 2014-2019 MTSF is on ensuring sustainable and reliable access to basic services, particularly in weaker municipalities which have the highest unmet demand for basic services. The NDP on the other hand, proposes that by 2030 the proportion of people with access to the electricity grid should rise to at least 90%, with non-grid options available for the remainder of households. Full access to affordable and reliable water and sanitation is envisaged before 2030. Where municipalities lack technical capacity, regional utilities or alternative institutional mechanisms should be used so that basic services are not compromised.

Key targets for the MTSF include the following:

- Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019.
- Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas.

- 1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections.
- Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019.
- An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, as measured by the IPSOS survey.
- An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019.

3. Provincial planning frameworks

Similarly, provincial Premiers and the Executive Committees develop provincial development strategies aimed at translating the election manifesto into a programme of action for the provincial government.

There are also other province-wide plans that the municipality need to consider throughout the planning processes.

4. Sectoral strategies

National ministers of concurrent function departments in consultation with provincial MECs can be expected to develop a set of strategic outcome oriented goals and objectives for performance in their sectors. The Medium Term Strategic Framework has been translated into a set of strategic outcomes, with associated key outputs, activities, targets and metrics. These are in the process of being developed into

Service Delivery Agreements, through which individual departments, both national and provincial, which contribute to an outcome will commit to specific activities and targets related to the outputs.

ALIGNMENT WITH LONG-TERM INFRASTRUCTURE AND OTHER PLANS

As a public institution with a limited revenue base, our major infrastructure projects and other service delivery needs are largely funded by grants and subsidies from the National Government. For this reason, our implementation plan for capital projects is aligned with the National Governments Grants' framework and conditions.

5.1 Government Grants for Infrastructure Development

51.1 The vision for Infrastructure Grants

The vision of the infrastructure grants allocated by government is to provide all South Africans with at least a basic level of service, through the provision of grant finance aimed at covering the capital cost of basic infrastructure for the poor.

5.1.2 Key Principles of the Infrastructure Grants

The infrastructure grants complement the municipality's own generated income, however, it is provided conditionally to the municipality. The key principles underpinning the design of the infrastructure grants are outlined below:

- a) **Focus on infrastructure required for a basic level of service:** The infrastructure grants are aimed at providing only basic infrastructure.
- b) **Targeting the poor:** The programmes implemented from infrastructure grants must be aimed at providing services to the poor and funds will therefore be targeted to reach them.
- c) **Maximizing economic benefits:** The programmes must be managed to ensure that the local economic spin-offs through providing infrastructure are maximized. This includes employment creation and the development of enterprises.
- d) **Equity in the allocation and use of funds:** The mechanism for distributing funds must provide for equitable access to such funds by the poor in order to make uniform progress in closing the infrastructure gap.
- e) **Decentralization of spending authority within national standards:** Decisions relating to the prioritization of infrastructure spending, such as the identification, selection and approval of projects, should be taken through the IDP (MMM) and budgeting processes with the following provisions:

- The operating finance and management arrangements must be in place;
 - A degree of national and provincial influence over capital spending, expressed through clear norms, standards and spending conditions must be retained; and
 - Unintended consequences should be limited: the grants must promote sound management practices, not the reverse.
- f) **Efficient use of funds:** Funding must be used to provide the greatest possible improvement in access to basic services at the lowest possible cost. This implies the following:
- There should be an appropriate selection of service levels.
 - Incentives and conditions must ensure that other funds are mixed with grant funds to minimize leakage to non-eligible households and service levels.
 - The mechanism to disburse funds should be simple and easy to monitor, and the outcomes of municipal spending should be easy to evaluate.
- g) **Reinforcing local, provincial and national development objectives:** This implies the following:
- The funding mechanism must be consistent with the planning processes of local, provincial and national government.
 - Spatial integration must be promoted.
 - The emphasis placed on the selection of appropriate service levels.
 - The formula should promote appropriate municipal performance relative to policy objectives.

5.2 Integration of Infrastructure Grants into the Municipality's Budget

Section 36 and 37 of MFMA deals with, amongst others, national and provincial allocations to municipalities and how municipalities must consolidate such allocations into their budgets.

Consistent with the above stipulated legislative requirements, all grant allocation to the municipality are contained in the annual budget of the municipality. This implies that the process for funding an infrastructure project for the municipality must flow from the budget.

5.3 Operation and Maintenance of Infrastructure

It is essential for infrastructure which is provided under the government infrastructure programme to be properly operated and maintained. Therefore one of the conditions of infrastructure funds is that the municipality must prove that it has the capacity to manage the infrastructure. This requires a sound viability assessment of the planned infrastructure investment programme.

COMPREHENSIVE INFRASTRUCTURE PLANNING

6.1 Objectives

Comprehensive Infrastructure Planning must culminate into a Comprehensive Infrastructure Plan (CIP) which must be aimed at achieving the following goals:

- Creating an integrated framework for sustainable service delivery, aligning developmental, financial and institutional aspects;
- Defining action plans per sector to accelerate towards achieving the set targets and eradication of service backlogs;
- Ensure that funding is available and accessible to achieve targets through life cycle costing, financing and access to grants;
- Ensure that a monitoring and evaluation (M&E) framework to monitor delivery is available.

6.2 How is the CIP Aligned to the IDP?

The municipality's planning starts with Integrated Development Planning. The integrated Development Planning is legally governed by the framework prescribed for the IDP. The municipality's IDP therefore provides for a planning regime that ensures that all projects initiated and undertaken contribute to the medium and long term vision of the municipality.

The CIP should therefore build on the foundation laid in the IDP in order to formulate a model for growth and development in the municipality. The CIP should, in particular, accommodate the following inputs from the IDP:

- Land Use Management
- Socio-Economic Modelling
- Local Economic Development Strategies
- Regional, Provincial & National Growth Strategies
- Financial Modelling Over the MTREF Budgeting Cycles.
- Sectoral Planning and Modelling

All of these should provide inputs into the CIP and serve as sources for more detailed level information to give effect to programmatic development rather than project based planning.

6.3 Implementation Methodology

To ensure that both programmatic and project specific sustainability is developed and maintained, the model for CIP should achieve the following:-

- Ensure that projects are identified, budgeted for, initiated and implemented;
- Support measures to provide the necessary institutional capacity to provide basic services. This might also include options such as creating regional service delivery teams;
- Develop the means to fund the capital and operating budgets for service delivery

5. NATIONAL FLAGSHIP PROJECTS IMPACTING ON FEZILE DABI DISTRICT

7.1 National Infrastructure Plan

In 2012 Government adopted a National Infrastructure Plan that is intended to transform the economic landscape of South Africa, create a significant number of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies.

The long-term national infrastructure build is integrated and coordinate by the Presidential Infrastructure Coordinating Commission (PICC) which is also responsible for the implementation of the Infrastructure Plan. The PICC's already assessed the infrastructure gaps through spatial mapping which analyses future population growth, projected economic growth and areas of the country which are not served with water, electricity, roads, sanitation and communication.

Based on this work, eighteen Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces. The SIPs include catalytic projects that can fast-track development and growth. Each SIP comprise of a large number of specific infrastructure components and programmes.

Of the eighteen (18) SIPs that are contained in the National Infrastructure Plan (NIP), there are eight which impact on the Fezile Dabi District and thus need to be recognized and where appropriate; the municipality's plans will be aligned with these SIPs in an effort to respond to national government's service delivery initiatives. Furthermore, work is to be done to align key cross-cutting areas, namely human settlement planning and skills development in line with each of the Strategic Infrastructure Projects detailed below:

7.1.1 Durban- Free State– Gauteng Logistics and Industrial Corridor (SIP 2)

SIP 2 is about:

- Strengthen the logistics and transport corridor between SA's main industrial hubs;
- Improve access to Durban's export and import facilities,
- Raise efficiency along the corridor and integrate the Free State Industrial Strategy activities into the corridor; and
- Integrate the currently disconnected industrial and logistics activities as well as marginalized rural production centers surrounding the corridor that are currently isolated from the main logistics system.

7.1.2 Integrated municipal infrastructure project (SIP 6)

SIP 6 is about:

- Development of national capacity to assist the 23 districts with the fewest resources (19 million people) to address all the maintenance backlogs and upgrades required in water, electricity and sanitation bulk infrastructure.
- The road maintenance programme which will enhance service delivery capacity thereby impacting positively on the population.

7.1.3 Green Energy in support of the South African economy (SIP 8)

SIP 8 is about:

- Supporting sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the Integrated Resource Plan (IRP 2010); and
- Support biofuel production facilities.

7.1.4 Electricity Generation to support socio-economic development (SIP 9)

SIP 9 is about:

- acceleration of the construction of new electricity generation capacity in accordance with the IRP 2010 to meet the needs of the economy; and addressing historical imbalances; and
- Monitoring implementation of major projects such as new power stations: Medupi, Kusile and Ingula.

7.1.5 Electricity Transmission and Distribution for all (SIP 10)

SIP 10 focuses on:

- Expand the transmission and distribution network to address historical imbalances,
- providing access to electricity for all and support economic development; and
- Aligning the 10-year transmission plan, the services backlog, the national broadband roll-out and the freight rail line development to leverage off regulatory approvals, supply chain and project development capacity.

7.1.6 Agri-logistics and rural infrastructure (SIP 11)

SIP 11 is about improving investment in agricultural and rural infrastructure that supports expansion of production and employment, small-scale farming and rural development, including:

- facilities for storage (silos, fresh-produce facilities, packing houses)
- transport links to main networks (rural roads, branch train-line, ports)
- fencing of farms
- irrigation schemes to poor areas
- improved R&D on rural issues (including expansion of agricultural colleges)
- processing facilities (abattoirs, dairy infrastructure)
- aquaculture incubation schemes
- rural tourism infrastructure.

7.1.7 Expanding access to communication technology (SIP 15)

SIP 15 is about:

- Providing for broadband coverage to all households by 2020 by:

- establishing core Points of Presence (POPs) in district municipalities
- extend new Infracore fibre networks across provinces linking districts
- establish POPs and fibre connectivity at local level
- further penetrate the network into deep rural areas.

In order to realize the objectives of this SIP, the government outlines that while the private sector will invest in ICT infrastructure for urban and corporate networks, government will co-invest for township and rural access, as well as for e-government, school and health connectivity. The school roll-out focus is initially on the 125 Dinaledi (science and maths-focussed) schools and 1 525 district schools. Part of digital access to all South Africans includes TV migration nationally from analogue to digital broadcasting.

7.1.8 Water and sanitation infrastructure (SIP 18)

SIP 18 hinges on the need for a 10-year plan to address the estimated backlog of adequate water to supply 1.4 million households and 2.1 million households to basic sanitation. The project will involve:

- Provision of sustainable supply of water to meet social needs and support economic growth.
- Projects will provide for new infrastructure, rehabilitation and upgrading of existing infrastructure, as well as improve management of water infrastructure.

6. How will this IDP Contribute to attainment of the NDP, MTSF & FSGDP Goals

8.1 Background

The National Development Plan (NDP) is the National Strategic Plan that offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching the set national goals. As a long-term strategic plan, it serves four broad objectives:

1. Providing overarching goals for what we want to achieve by 2030.
2. Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are as follows:

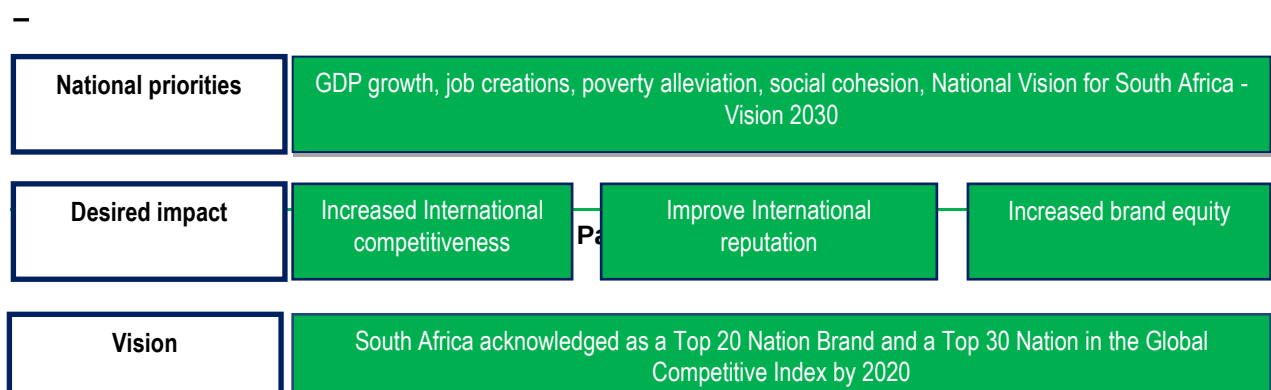
- Housing, water, electricity and sanitation

- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

On the other hand, in line with the National Development Plan, the FSGDS Vision 2030 charts a long-term development path for the Free State Province. It provides a collaborative framework to drive development. It is a development framework for the province as a whole. The FSGDS Vision 2030 is thus about creating synergy between development, implementation and value in attaining shared development outcomes based on the province's development experiences, challenges, needs and priorities. It articulates policy inter-linkages between the national, provincial and local spheres of governance as central to integrated service delivery. This entails creating the environment, institutions and mechanisms crucial for shared growth and integrated development.

Drawing from the NDP and FSGDS objectives and goals as outline above, the planning processes carried out by the municipality should have a vital role to play in bringing the vision and proposals contained in the NDP to life. To this effect, the NDP and FSGDS key aligning proposals are being incorporated into this IDP as a medium term strategic plan and will further be broken down into annual implementation plans through Service Delivery and Budget Implementation Plans (SDBIPs). The NDP provides the golden thread that brings coherence and consistency to different plans between national provincial and local government. This IDP therefore derives its mandate from the national mandate as outlined on the figure below and is thus designed and aligned to propel the municipality towards contributing to attainment of the National Goals.

Figure 6: Structure of the National Mandate informing this IDP



8.2 NDP Vision 2030 priorities, FSGDS Vision 2030 pillars and aligned Fezile Dabi Local Municipality's 5 year goals

In response to challenges as outlined by the diagnostic overviews, the NDP Vision 2030 has spelt out six interlinked priorities and the FSGDS Vision 2030 has outlined six pillars and set of drivers to deal with these challenges which confronts the country and the province. In line with these, the IDP also outlines specific goals, objectives and targets that the municipality would like to achieve by 2022.

In the table below a comparison and link is made between NDP Vision 2030 priorities, FSGDS Vision 2030 pillars and the IDP 2017-2022 Goals.

Table 39: NDP, FGDS and IDP Alignment

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Fezile Dabi District Municipality's 5 year IDP Goals
<u>Priority:</u> Uniting all South Africans around a common programme to achieve prosperity and equity. - Popularising the Bill of Responsibilities and the values of the Constitution. - Encourage all South African to learn an African language. - Set clear targets for the advancement of women's rights. - Promote employment equity and other redress measures. - Improve the efficacy of black economic empowerment. - Focus on enterprise development, access to training, career mobility and mentoring.	<u>Pillar:</u> Build social cohesion Driver 14: Maximise arts, culture, sports and recreation opportunities and prospects for all communities	<u>Goal:</u> Stimulate local economic growth & ensure social cohesion. Goal Statement: Implement various direct LED, Tourism and other related social programs at a district level in an effort to create a attractive environment for businesses and investors and encourage and support local municipalities within the district to develop and maintain their basic infrastructure so as to create an environment that is conducive to attract and retain private sector investments within each locality.
	<u>Pillar:</u> Inclusive economic growth and sustainable job creation - Driver 1: Diversify and expand agricultural development and food security - Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed - Driver 3: Expand and diversify manufacturing opportunities - Driver 4: Capitalise on transport and distribution opportunities - Driver 5: Harness and increase tourism potential and opportunities	

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Fezile Dabi District Municipality's 5 year IDP Goals
	<u>Pillar:</u> Education, innovation and skills development • Driver 6: Ensure an appropriate skills base for growth and development	
<u>Priority:</u> Promoting active citizenry to strengthen development, democracy and accountability. • Actively seek opportunities for advancement, learning, experience and opportunity. • Work together with others in the community to advance development, resolve problems and raise the concerns of the voiceless and marginalised. • Hold government, business and all leaders in society accountable for their actions.	<u>Pillar:</u> Good governance • Driver 15: Foster good governance to create a conducive climate for growth and development	<u>Goal:</u> Good Governance & Public Participation <u>Goal Statement:</u> Improve transparency, accountability and regular engagements with communicates by ensuring that council structures must be functional and meet regularly and implement responsive and accountable processes to communicate.
	<u>Pillar:</u> Improved quality of life • Driver 11: Ensure social development and social security services for all citizens	
	<u>Pillar:</u> Education, innovation and skills development • Driver 6: Ensure an appropriate skills base for growth and development	
<u>Priority:</u> Bringing about faster economic growth, higher investment and greater labour absorption. • An economy that will create more jobs • An inclusive and integrated rural economy	<u>Pillar:</u> Inclusive economic growth and sustainable job creation • Driver 1: Diversify and expand agricultural development and food security • Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed • Driver 3: Expand and diversify manufacturing opportunities • Driver 4: Capitalise on transport and distribution opportunities • Driver 5: Harness and increase tourism potential and opportunities	<u>Goal:</u> Stimulate local economic growth & ensure social cohesion <u>Goal Statement:</u> Implement various direct LED, Tourism and other related social programs at a district level in an effort to create a attractive environment for businesses and investors and encourage and support local municipalities within the district to develop and maintain their basic infrastructure so as to create an environment that is conducive to attract and retain private sector investments within each locality.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Fezile Dabi District Municipality's 5 year IDP Goals
	Pillar: Sustainable rural development Driver 13: Mainstream rural development into growth and development planning	
<u>Priority:</u> Focusing on key capabilities of people and the state. - Improving infrastructure(housing, telecommunications, water, energy, transport, roads, parks and human settlement) - Building environmental sustainability and resilience - Improving the quality of education - Systems of innovation - Patterns of spatial development - Quality of health care for all - Social protection - Building safer communities (criminal justice system and police services)	<u>Pillar:</u> Education, innovation and skills development - Driver 6: Ensure an appropriate skills base for growth and development <u>Pillar:</u> Improved quality of life - Driver 7: Curb crime and streamline criminal justice performance - Driver 8: Expand and maintain basic and road infrastructure - Driver 9: Facilitate sustainable human settlements - Driver 10: Provide and improve adequate health care for citizens - Driver 11: Ensure social development and social security services for all citizens - Driver 12: Integrate environmental concerns into growth and development planning.	<u>Goal:</u> Delivery of basic services & creating conditions for decent living. <u>Goal Statement:</u> Take a proactive and deliberate actions to improve the quality and increase the reach of services within the powers of the municipality and to support local municipalities in the district to improve their capacity to deliver quality basic services to the community (i.e basic electricity, basic water, sanitation and waste removal).
<u>Priority:</u> Building a capable and developmental state. - Towards better governance - Fighting corruption	<u>Pillar:</u> Good governance Driver 15: Foster good governance to create a conducive climate for growth and development	<u>Goal:</u> Build capable institution and administration. <u>Goal Statement:</u> Inculcate a culture of good customer care and performance excellence at all levels of the within the organization and appoint and retain persons with the requisite skills, expertise and qualifications.
<u>Priority:</u> Encouraging strong leadership throughout society to work	<u>Pillar:</u> Good governance Driver 15: Foster good governance to	<u>Goal:</u> Good Governance & Public Participation

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Fezile Dabi District Municipality's 5 year IDP Goals
together to solve problems. Strong leadership from government, business, labour and civil society.	create a conducive climate for growth and development	Goal Statement: Improve transparency, accountability and regular engagements with communicates by ensuring that council structures must be functional and meet regularly and implement responsive and accountable processes to communicate.

8.3 Implementation phases of the NDP 2030

The NDP and its proposals are to be implemented in the right order over its term. This process of prioritization and sequencing will take place in three broad phrases:

a) Critical steps to be taken in 2013 to unlock implementation.

The following actions will be undertaken during 2013:

- Implement programmes that do not require additional resources and long lead times
- Identify critical first steps to unlock implementation
- Preparation of the 2014-19 MTSF as the first five-year building block of the NDP
- Focus on areas where implementation of existing policies needs to improve
- Focused dialogues to overcome obstacles to implementation.

b) 2014-2019 planning cycle.

The 2014-2019 planning cycle should be viewed as the first in a series of five-year planning cycles that will advance the goals of the NDP. The equivalent planning cycle at local government level will be equally important.

c) 2019-2024 and 2024-2029 planning cycles.

This phase of the NDP will be used to initiate the remaining activities. It will build on previous cycles and be informed by the review of performance.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

SECTION K: Fezile Dabi District Municipality Infrastructure Projects

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Project Duration	
	2022/2023	2023/2024	2024/2025			Planned Start Date	Planned Completion Date
Responsible Directorate: Project Management & Public Works							
Rural Roads Asset Management System (RRAMS)	2 119 000	2 225 000	2 334 000	Rural	Upgrading of rural roads within the district	1 August 2022	30 June 2023
Total	2 119 000	2 225 000	2 334 000				

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Project Duration	
	2021/2022	2022/2023	2023/2024			Planned Start Date	Planned Completion Date
Responsible Directorate: Project Management & Public Works							
Energy Efficiency & Demand Side Management (EEDSM)	2 119 000	2 225 000		Rural	Retrofitting old technology street lights and high mast luminaires, aimed at reducing energy consumption of municipal equipment	1 August 2014	30 June 2023
Total	2 119 000	2 225 000					

ANNEXURE A: Technical Indicators Description for the IDP Strategic Outcomes Oriented Goals

1. Introduction

The technical indicator description is one of the requirements to support the annual performance plans of public institutions in terms of the Framework for Strategic Plans and Annual Performance Plan of 2010 as published by the National Treasury. In terms of the framework, both the outcome and performance indicators must be assigned technical indicators. This document therefore serves exactly this purpose and further recognises the strategic alignment that must exist between various planning concepts and models in local government as outlined above.

Both the outcome and performance indicators must be assigned technical indicators. Below are the details of complete technical indicators for the Strategic Oriented Outcome Goals as contained in the IDP.

The table below provides an explanation of the technical indicator protocol used to describe technical indicators in this document.

Table 1: Explanation of technical indicator protocol

Indicator Title	Identifies the title of the strategic outcome oriented goal, objective or programme performance indicator
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose / Importance	Explains what the indicator is intended to show and why it is important
Source / collection of data	Describes where the information comes from and how it is collected
Method of Calculation	Describes clearly and specifically how the indicator is calculated
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, Quarterly or at longer time intervals
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator

KPA 1: Municipal Transformation and Institutional Development

Indicator Title	Low turnover rate of the currently employed Senior Management by 30 June 2023.
Indicator ID	1.1(a)
Short definition	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.
Purpose / Importance	To ensure retention of adequately skilled and experience employees.
Source / collection of data	Internal Reports
Method of Calculation	Number of Senior Managers terminated employment voluntarily over total number of senior managers x 100
Data limitations	None
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Executive Mayor (for Municipal Manger) and Municipal Manager (other senior Mangers)

Indicator Title	Low turnover rate of the currently employed Level 1 – 3 Managers by 30 June 2023.
------------------------	---

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Indicator ID	1.1(b)
Short definition	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.
Purpose / Importance	To ensure retention of adequately skilled and experience employees.
Source / collection of data	Internal Reports
Method of Calculation	Number of Level 1-3 Managers terminated employment voluntarily over total number of senior managers x 100
Data limitations	None
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Low turnover rate of the currently employed Level 4 – 14 employees by 30 June 2023.
Indicator ID	1.1(c)
Short definition	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.
Purpose / Importance	To ensure retention of adequately skilled and experience employees.
Source / collection of data	Internal Reports
Method of Calculation	Number of Level 4-14 employees terminated employment voluntarily over total number of senior managers x 100
Data limitations	None
Type of indicator	Effectiveness indicator
Calculation type	Cumulative

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Director Corporate Support Service

Indicator Title	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2023.
Indicator ID	1.2(a)
Short definition	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.
Purpose / Importance	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric count
Data limitations	Inconsistencies may occur due to manual collation of data required for reporting
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager & All Senior Managers

Indicator Title	Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2023.
Indicator ID	1.2(b)
Short definition	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act,

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

	Labour Relations and & institutional policies pertaining to labour relations.
Purpose / Importance	To maintain sound labour relations so as to minimize labour disputes and improve efficiency in work.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric count
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Director: Corporate Services

Indicator Title	Eight (8) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2023.,when there are amendments to legislation
Indicator ID	1.2(c)
Short definition	Regularly review Human Resource Policies so as to ensure their continued alignment with Collective Agreements and other policy directive in order to ensure well guided, efficient and effective labour practices.
Purpose / Importance	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric count
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Corporate Services

Indicator Title	100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2023.
Indicator ID	1.3(a)
Short definition	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Number of audit findings resolved / total number of findings x 100
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager and All Senior Managers

Indicator Title	The municipality's staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2023.
Indicator ID	1.3(b)
Short definition	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	No calculation is required
Data limitations	None

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Type of indicator	Outcome indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Twenty (20) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by 30 June 2023.
Indicator ID	1.3(c)
Short definition	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Fifteen (15) prescribed mSCOA minimum business processes fully implemented by 30 June 2023.
Indicator ID	1.3(d)
Short definition	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

	improved overall organisational performance.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager & Chief Financial Officer

Indicator Title	Twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2023.
Indicator ID	1.3(e)
Short definition	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Annual skills development / training needs assessment conducted, link and align the outcomes to appropriate development programmes completed and WPSP accordingly reviewed annually by 30 June 2023.
Indicator ID	1.3(f)
Short definition	To capacitate and empower workforce.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	No calculation is required
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	No calculation is required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Director: Corporate Services

Indicator Title	100% of annually identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2023.
Indicator ID	1.3(g)
Short definition	To capacitate and empower workforce.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Number of needs budgeted for over total number of needs identified x 100

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Director: Corporate Services

Indicator Title	The following reports and plans annually reviewed & submitted to LGSETA by 30 April: • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and • Professional, Vocational, Technical & Academic Learning (PIVOTAL).
Indicator ID	1.3(h)
Short definition	Ensure compliance with LGSETA regulations.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	No calculation is required
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation is required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Director: Corporate Services

Indicator Title	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2022/23- 2023/24 financial year
Indicator ID	1.3 (i)
Short definition	This indicator is about ensuring compliance with LGSETA regulations pertaining to monthly monitoring and implementation reporting.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of Corporate Support Services
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director: Corporate Services

Indicator Title	Prepare One (1) annual employee-wellness programme by 1 July 2023, prepare and present 4 quarterly reports in relation thereto to senior management meeting by 30 June 2023.
Indicator ID	13(j)
Short definition	This indicator is about promoting employees wellness through dedicated wellness programmes
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the Corporate Support Services
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to or higher than targeted performance.
Indicator responsibility	Director: Corporate Support Services

Indicator Title	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 60 monthly reports in relation thereto by 30 June 2023.
Indicator ID	1.3(k)
Short definition	This indicator is about ensuring consistent follow-up on the status of implementation of Council resolutions so improve reporting to council on its decisions.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the Corporate Support Services
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Efficiency indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director: Corporate Support Services

Indicator Title	Prepare and submit the organisational annual leave plan for each financial year to Human Resource Management unit by 30 September 2023.
Indicator ID	1.3(l)

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Short definition	This indicator is about providing for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the Office of the Municipal Manager and all Directorates
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Efficiency indicator
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager and All Directors

Indicator Title	The following key Sector Plans that support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2023: • Spatial Development Framework (SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Agricultural Sector Plan (ASP); • Air Quality Management Plan (AQMP);
------------------------	--

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

	- Climate Change Strategy (CCS); - Rural Development Plan (RDP); - Community Development/ Social Development Plan
Indicator ID	1.4(a)
Short definition	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.
Purpose / Importance	To ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.
Source / collection of data	Internal Reports
Method of Calculation	No calculation is required
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation is required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager & All Senior Managers

Indicator Title	80% improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2023.
Indicator ID	1.4(b)
Short definition	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.
Purpose / Importance	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.
Source / collection of data	Internal Reports
Method of Calculation	Number of assessment areas assessed as compliant over total number of predetermined assessment areas x 100
Data limitations	None
Type of indicator	Outcome indicator

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager & All Senior Managers

Indicator Title	Four (4) District IDP Managers' Forum Meetings and one (1) IDP Steering Committee meetings convened by 30 June 2023.
Indicator ID	1.4(c)
Short definition	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.
Purpose / Importance	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric count
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Conduct 12 monthly inspections of all electronic security systems and access control registers, prepare and submit reports in relation thereto by 30 Jun 2023.
Indicator ID	1.5(a)
Short definition	This indicator is about ensuring compliance with minimum information security standards, policies and other statutory prescripts
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the office of the Municipal Manager

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Indicator Title	Conduct 4 quarterly vetting, screening and suitability checks of employees and contractors to the municipality by 30 June 2023.
Indicator ID	1.5(b)
Short definition	This indicator is about ensuring compliance with minimum information security standards, policies and other statutory prescripts
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the office of the Municipal Manager
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Indicator Title	Conduct 1 awareness programs to employees on classification of information and handling of request of information by 30 June 2023.
Indicator ID	1.5(c)
Short definition	This indicator is about ensuring compliance with minimum information security standards, policies and other statutory prescripts
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the office of the Municipal Manager
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Indicator Title	Investigate all reported cases of loss, security breaches, fraud, corruption and improper application of security measures and report in relation thereto by 30 June 2023.
Indicator ID	1.5(d)
Short definition	This indicator is about ensuring compliance with minimum information security standards, policies and other statutory prescripts
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the office of the Municipal Manager
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Indicator Title	Conduct 12 monthly inspections of firearms register and provide 1 shooting exercise to identified security officers by 30 Jun 2023.
Indicator ID	1.5(e)
Short definition	This indicator is about ensuring compliance with minimum information security standards, policies and other statutory prescripts
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the office of the Municipal Manager
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

KPA 2: Basic Service Delivery and Infrastructure Development

Indicator Title	A focused roads conditions assessment initiated and completed on internal rural road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Transport by 30 June 2023.
Indicator ID	2.1
Short definition	To improve roads in the district to be more efficient and internationally competitive.
Purpose / Importance	To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric count
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Develop SDF for 2022/23 of the municipality and approved by Council by 30 June 2023.
Indicator ID	2.2
Short definition	This indicator is about ensuring continuous review the municipality's SDF and while at the same time assist local municipalities in the district with the development of their own SDFs to ensure an integrated district SDF that facilitates sustainable human settlement and improved quality of household life within the district.
Purpose / Importance	To promote sustainable human settlement within the district.
Source / collection of data	Integrated Development Plan
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) quarterly inspections performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2023.
Indicator ID	2.3
Short definition	To ensure planning, coordination and regulation of fire & rescue services in Mafube LM
Purpose / Importance	To ensure effective and efficient Fire & Rescue Services in Mafube LM
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	Four (4) quarterly Municipal Health Services reports indicating services rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2023.
Indicator ID	2.4(a)
Short definition	To ensure equitable allocation and distribution of Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Purpose / Importance	To provide Environmental Health & Emergency Services & effectively & equitably in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	Four (4) quarterly Air Quality Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2023.
Indicator ID	2.4(b)
Short definition	To ensure equitable allocation and distribution of Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.
Purpose / Importance	To provide Environmental Health & Emergency Services & effectively & equitably in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Indicator Title	Four (4) quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2023.
Indicator ID	2.4(c)
Short definition	To ensure equitable allocation and distribution of Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.
Purpose / Importance	To provide Environmental Health & Emergency Services & effectively & equitably in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	Four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2023.
Indicator ID	2.5(a)
Short definition	To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur
Purpose / Importance	To ensure effective & efficient disaster management & emergency services in the district.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	Four (4) quarterly HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2023.
Indicator ID	2.6(a)
Short definition	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.
Purpose / Importance	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Executive Mayor

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Indicator Title	One (1) Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2023.
Indicator ID	2.6(b)
Short definition	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.
Purpose / Importance	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Executive Mayor

Indicator Title	Four (4) quarterly EPWP Progress reports indicating created Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Protocol Agreement by 30 June 2023.
Indicator ID	2.7(a)
Short definition	To create and promote an environment that encourages socio-economic empowerment
Purpose / Importance	To support poverty alleviation through Extended Public Works Programme
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director Project Management and Public Works

KPA 3: Local Economic Development	
Indicator Title	Four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro- processing project prepared by 30 June 2023.
Indicator ID	3.1(a)
Short definition	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.
Purpose / Importance	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Identify and provide dedicated entrepreneurial support to sixteen (16) SMMEs in June 2023.
Indicator ID	3.1(b)
Short definition	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.
Purpose / Importance	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Two (2) Customer Care training provided to SMMEs in the district by 30 June 2023.
Indicator ID	3.1(c)
Short definition	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.
Purpose / Importance	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Supply two (2) Cooperatives with identified tools/equipment production inputs by 30 June 2023.
Indicator ID	3.1(d)
Short definition	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.
Purpose / Importance	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Assist and support up to three (3) qualifying artists and / or groups of artists in the district with training, coaching and crafting skills by 30 June 2023.
Indicator ID	3.2
Short definition	To develop arts & crafts in the communities within the district by providing required resources and support.
Purpose / Importance	To nurture the development of people's potential in the district through arts & culture.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2023.
Indicator ID	3.2(a)
Short definition	This indicator is about strengthening relations with the provincial Department of Sports, Arts & Culture for the implementation of sports development plan within the district.
Purpose / Importance	To plan, coordinate & support sports amongst the youth
Source / collection of data	LED Performance Reports
Method of Calculation	Simple calculation– (count)
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director: LED & Tourism

Indicator Title	Coordinate Two (2) mountain bike training camps, two (2) mountain bike races and One (1) sports tournament by the end of June 2023.
Indicator ID	3.2(b)
Short definition	This indicator is about strengthening relations with the provincial Department of Sports, Arts & Culture for the implementation of sports development plan within the district.
Purpose / Importance	To plan, coordinate & support sports amongst the youth
Source / collection of	LED Performance Reports

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

data	
Method of Calculation	Simple calculation– (count)
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director: LED & Tourism

Indicator Title	Assist five (5) B&B establishments in the district supported annually with Quality assurance Training for possible Grading Certification by 2023.
Indicator ID	3.3(a)
Short definition	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.
Purpose / Importance	To promote & develop the tourism sector in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per quarter) by 30 June 2023.
Indicator ID	3.3(b)
Short definition	To continuously plan and implement tourism sector related programmes and initiatives

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

	in collaboration with all key stakeholders within the district.
Purpose / Importance	To promote & develop the tourism sector in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Participate in at least one (1) local and / or international tourism shows / expos by 30 June 2023.
Indicator ID	3.3(c)
Short definition	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.
Purpose / Importance	To promote & develop the tourism sector in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Indicator Title	Publicize two (2) advertisements on promotion of tourism in the district by 30 June 2023.
Indicator ID	3.3(d)
Short definition	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.
Purpose / Importance	To promote & develop the tourism sector in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Identify and provide dedicated entrepreneurial support to one (1) SMME owned by women and / or disabled persons in the district by 30 June 2023.
Indicator ID	3.4
Short definition	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society and ensure that young children are provided with an appropriate care and educational support.
Purpose / Importance	To promote and support the development of vulnerable groups in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2023.
Indicator ID	3.5
Short definition	This indicator is about identifying needs in the SMME sector and provide dedicate entrepreneurial support based on identified needs.
Purpose / Importance	To promote & enhance the SMME sector in the district
Source / collection of data	LED Performance Reports
Method of Calculation	Simple calculation – (count)
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism

Indicator Title	Identify and provide dedicated support to four (4) social development initiatives/ establishments/ organisations/ individuals in the District by 30 June 2023.
Indicator ID	3.6
Short definition	This indicator is about identifying needs in the SMME sector and provide dedicate entrepreneurial support based on identified needs.
Purpose / Importance	To promote & enhance the SMME sector in the district
Source / collection of data	LED Performance Reports
Method of Calculation	Simple calculation – (count)
Data limitations	None
Type of indicator	Performance indicator

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism

KPA 4: Financial Management & Viability

Indicator Title	The following Budget related policies annually reviewed and submitted for approval by Council by 31 May 2023: • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and - Supply Chain Management Policy
Indicator ID	4.1(a)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	The following Financial Management and / or Accounting policies developed and annually reviewed and submitted for approval by Council by 30 June 2023: • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; • Commitments Policy
Indicator ID	4.1(b)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	100% of suppliers' and service providers' invoices received throughout the year paid within 30 days of receipt where there is no disputed delivery of goods /
------------------------	---

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

	services each year by 30 June 2023.
Indicator ID	4.1(c)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Suppliers invoices with no disputed delivery of goods and / or services paid within 30 days, over the total number of suppliers' invoices received with no disputed delivery of goods / and or services x 100
Data limitations	None
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	100% cash-backed annual budgets prepared and submitted to Council for approval each year by 31 May.
Indicator ID	4.1(d)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Total funds appropriated and available to cover the gross total budget, over the gross total of the budget approved x 100
Data limitations	None

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	Four (4) annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed- off by 31 August 2022.
Indicator ID	4.1(e)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Indicator Title	Four (4) sets of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA signed-off and submitted to the A-G by 31 August each year.
Indicator ID	4.1(f)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	Twelve (12) monthly budget statement reports and four (4) quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2023.
Indicator ID	4.1(g)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	Twelve (12) monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June 2023.
Indicator ID	4.1(h)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	Four (4) quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2023.
Indicator ID	4.1(i)
Short definition	This indicator is about ensuring that full and proper records of the financial affairs of the municipality are kept in safe custody and in a prescribed manner.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Purpose / Importance	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Audit Reports and Finance Performance Reports
Method of Calculation	Simple calculation - (count)
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Chief Financial Officer

Indicator Title	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2022/23 financial year.
Indicator ID	4.1(j)
Short definition	This indicator is about ensuring that the assets of the municipality are properly managed, accounted for, safeguarded and maintained
Purpose / Importance	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Audit Reports and Finance Performance Reports
Method of Calculation	Simple calculation - (count)
Data limitations	Data inaccuracies may arise as a result of lack of integrated management systems to collate all the required information from various sources to report on this indicator.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Chief Financial Officer

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Indicator Title	Two (2) biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2023.
Indicator ID	4.1(k)
Short definition	This indicator is about compliance with prescribed procurement processes, spending according to the available budget and paying transaction in time.
Purpose / Importance	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Audit Reports and Finance Performance Reports
Method of Calculation	Simple calculation - (count)
Data limitations	Data inaccuracies may arise as a result of lack of integrated management systems to collate all the required information from various sources to report on this indicator.
Type of indicator	Compliance indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Executive Mayor, Speaker, Municipal Manager, Chief Financial Officer & All HODs

Indicator Title	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2023.
Indicator ID	4.1(l)
Short definition	This indicator is about ensuring that the assets of the municipality are properly managed, accounted for, safeguarded and maintained
Purpose / Importance	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Audit Reports and Finance Performance Reports
Method of Calculation	Simple calculation - (count)
Data limitations	Data inaccuracies may arise as a result of lack of integrated management systems to collate all the required information from various sources to report on this indicator.
Type of indicator	Performance indicator
Calculation type	Cumulative

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Chief Financial Officer

KPA 5: Good Governance & Public Participation	
Indicator Title	Top-layers SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.
Indicator ID	5.1(a)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to report.
Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager & Executive Mayor

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Indicator Title	Five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers concluded for each financial year by 31 July.
Indicator ID	5.1(b)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.
Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Executive Mayor (for Municipal Manager) & Municipal Manager (All Senior Mangers)

Indicator Title	Four (4) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor- General by 31 August annually.
Indicator ID	5.1(c)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.
Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January annually
Indicator ID	5.1(d)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.
Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January annually.
Indicator ID	5.1(e)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Twelve (12) content updates i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2023.
Indicator ID	5.2(a)
Short definition	Ensure that the municipality's information is regularly communicate to communities directly and also through various platforms such as municipal website, notice boards, newspapers, etc.
Purpose / Importance	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Indicator responsibility	Chief Financial Officer
---------------------------------	-------------------------

Indicator Title	Four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings convened by 30 June 2023.
Indicator ID	5.2(b)
Short definition	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Purpose / Importance	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) community awareness campaigns and civic education held by 30 June 2023.
Indicator ID	5.2(c)
Short definition	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Purpose / Importance	Develop and implement annual community participation and interaction program aimed

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

	at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Speaker

Indicator Title	Four (4) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences convened by 30 June 2023.
Indicator ID	5.3
Short definition	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district.
Purpose / Importance	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in within the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Speaker

Indicator Title	Two (2) District Coordination Forum (DCF) meetings convened by 30 June 2023.
Indicator ID	5.4 (a)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Executive Mayor

Indicator Title	Two (2) Technical IGR meetings convened by 30 Jun 2023.
Indicator ID	5.4 (b)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) Municipal Manager's Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (c)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Two (2) District LED Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (d)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Convene Two (2) District Agricultural Forum meetings by 30 June 2023.
Indicator ID	5.4 (e)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Convene One (1) District Tourism Forum meetings by 30 June 2023.
Indicator ID	5.4 (f)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Indicator Title	Two (2) District Social Development meetings convened by June 2023.
Indicator ID	5.4 (g)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Two (2) CFO Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (h)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	Four (4) Communications Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (i)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Two (2) Energy Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (j)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) Corporate Support Services Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (k)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Corporate Services

Indicator Title	Four (4) District PMS Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (l)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Two (2) Water Sector Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (m)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) Disaster Management Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (n)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

	district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health & Emergency Services

Indicator Title	Four (4) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2023.
Indicator ID	5.5(a)
Short definition	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.
Purpose / Importance	To ensure effective oversight over the affairs of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Indicator Title	Four (4) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2023.
Indicator ID	5.5(b)
Short definition	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.
Purpose / Importance	To ensure effective oversight over the affairs of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) quarterly risk assessments performed and risk register and risk mitigation plans subsequently updated by 30 June 2023.
Indicator ID	5.6
Short definition	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments.
Purpose / Importance	To build a risk conscious culture within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

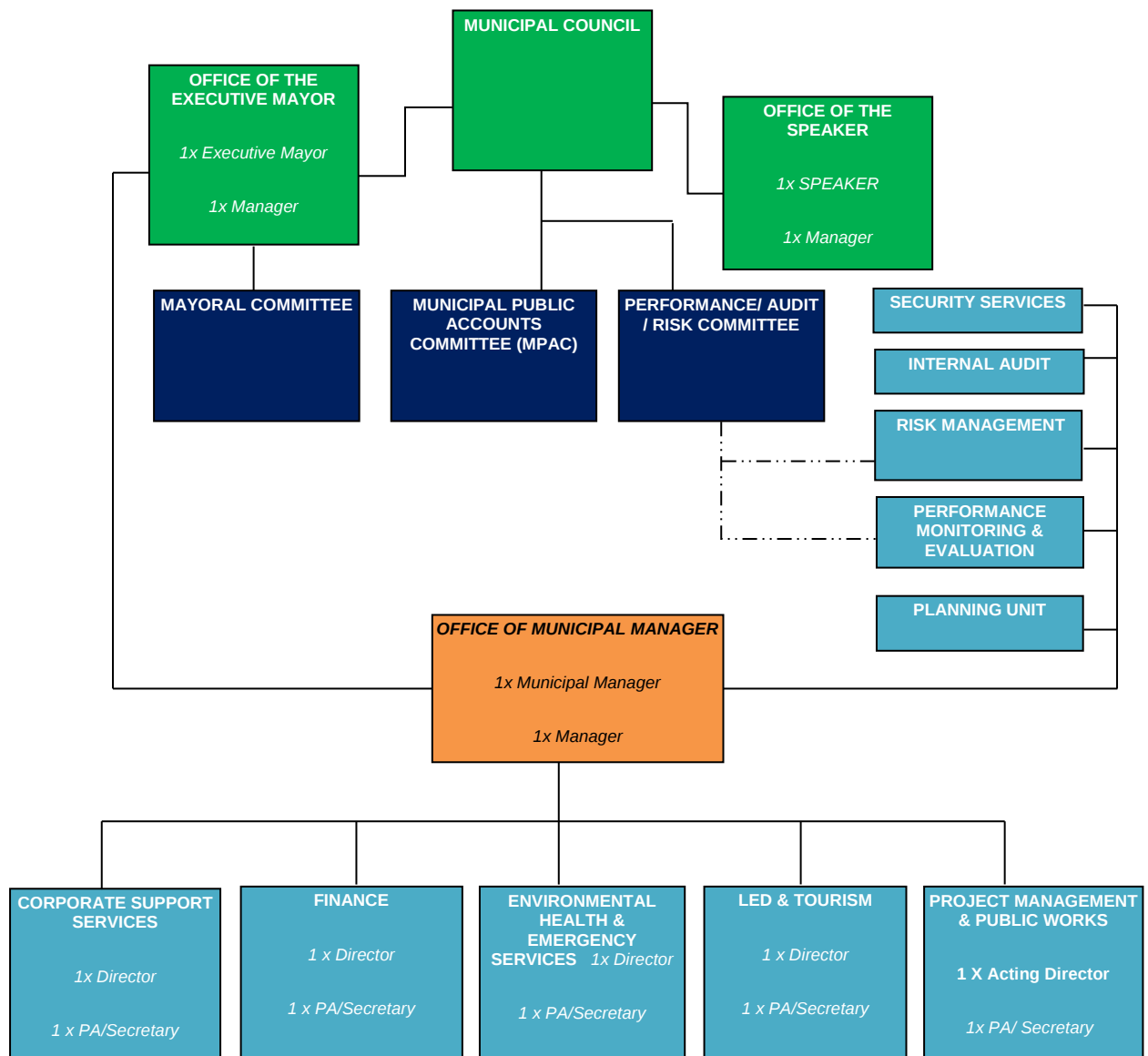
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Host or participate in one (1) annual OR Tambo Games in the district by 31 October each year.
Indicator ID	5.7
Short definition	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.
Purpose / Importance	To plan, coordinate & support sports and recreation programmes in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Executive Mayor

ANNEXURE B: Macro Organisational Structure

The following macro-organisational structure is included in this IDP in terms of sub-regulation 2(1)(a) of Local Government: Municipal Planning and Performance Regulations 2001.

Figure 7: Fezile Dabi District Municipality Macro-Organisational Structure



ANNEXURE C: Extract of Addendum 2 to MFMA Circular No. 88 - Indicators applicable to District Municipalities for 2021/22

Indicator overview tables for district municipalities

The following are overview tables of all indicators considered applicable to district municipalities. They include Tier 3 and Tier 4 indicators in **Grey**. The indicators do not occur in sequence and there may appear to be some gaps in the reference numbers of the indicators because of their differential application. This is to be expected and is not a reflection of incomplete or missing indicators.

Putting people first

Outcome	Outcome Indicators	Output Indicators
GG2. Improved municipal responsiveness	GG2.2 Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	NO OUTPUT INDICATOR PROPOSED
	GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint management system

Service delivery: *Energy and electricity*

Outcome	Outcome Indicators	Output Indicators
EE4. Improved energy sustainability	INDICATOR NOT APPLICABLE	EE4.13 Percentage of municipal buildings utilising renewable electricity

Environment and waste

Outcome	Outcome Indicator	Output Indicator
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	NO OUTPUT INDICATOR PROPOSED
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	NO OUTPUT INDICATOR PROPOSED
	ENV2.3 Total collected municipal solid waste per capita	NO OUTPUT INDICATOR PROPOSED
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status	ENV4.11 Percentage of biodiversity priority area within the municipality
	ENV4.2 Ecosystem/vegetation type protection level	ENV4.21 Percentage of biodiversity priority areas protected
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	ENV5.11 Percentage of coastline with protection measures in place
		ENV5.12 Number of coastal water samples taken for monitoring purposes
	ENV5.2 Recreational water quality (inland)	ENV5.21 Number of inland water samples taken for monitoring purposes
ENV7. Improved municipal health	ENV7.1 Incidence of gastroenteritis in an institution per 100 000 of the population	ENV7.11 Percentage of all registered food premises inspected for compliance to relevant legislation

Fire and disaster services

Outcome	Outcome Indicator	Output Indicator
FD1. Mitigated effects of fires and disasters	FD1.1 Number of fire related deaths per 100 000 population	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents
		FD1.12 Number of disaster and extreme weather-related deaths per 100 000 population

Local economic development

Outcome	Outcome Indicator	Output Indicator
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
	LED1.2 Employment rate in the municipal area	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
	LED1.3 Percentage of the labour force classified as unskilled or low-skilled	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions
	LED1.4 Income per capita within the municipal area	NO OUTPUT INDICATOR PROPOSED
	LED1.5 Percentage of all qualifying households in the municipal area classified as indigent	NO OUTPUT INDICATOR PROPOSED

Fezile Dabi District Municipality

Integrated Development Plan 2024-2025

LED2. Improved levels of economic activity in municipal economic spaces	NOT APPLICABLE AT OUTCOME LEVEL	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services
LED3. Improved ease of doing business within the municipal area	NOT APPLICABLE AT OUTCOME LEVEL	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process
		LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission

Transport and roads

Outcome	Outcome Indicator	Output Indicator
TR5. Improved access to public transport (incl. NMT)	INDICATOR NOT APPLICABLE	TR5.11 Number of scheduled public transport access points added
	TR5.3 Percentage of persons with disability where access to public transport is problematic	TR5.31 Percentage of scheduled municipal buses that are low entry
	TR5.4 NMT paths as a percentage of the total municipal road network length	TR5.41 Length of NMT paths built
TR6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road and environmental factors	TR6.11 Percentage of unsurfaced road graded
		TR6.12 Percentage of surfaced municipal road lanes

Fezile Dabi District Municipality

Integrated Development Plan 2024-2025

		which has been resurfaced and resealed
		TR6.13 KMs of new municipal road lanes built
	TR6.2 Number of potholes reported per 10kms of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time
TR7. Improved road safety	TR7.1 Road traffic fatalities per 100,000 population	NO OUTPUT INDICATOR PROPOSED
	TR7.2 Average number of fatalities per fatal crash	NO OUTPUT INDICATOR PROPOSED

Water and sanitation

Outcome	Outcome Indicators	Output Indicators
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation	WS1.11 Number of new sewer connections meeting minimum standards
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply	WS2.11 Number of new water connections meeting minimum standards
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	WS3.21 Percentage of callouts responded to within 24 hours (water)
	WS3.3 Frequency of unplanned water service interruptions	NO OUTPUT INDICATOR PROPOSED
	WS3.4 Percentage of customers satisfied with water and sanitation services	NO OUTPUT INDICATOR PROPOSED
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	WS4.11 Percentage of water treatment capacity unused
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	WS4.21 Percentage of industries with trade effluent inspected for compliance
		WS4.22 Percentage of wastewater safely treated
	WS4.3 Percentage of wastewater effluent volume complying with license conditions (weighted by flows by	WS4.31 Percentage of wastewater treatment capacity unused

Outcome	Outcome Indicators	Output Indicators
	plant)	
	WS4.4 Green Drop Score	NO OUTPUT INDICATOR PROPOSED
	WS4.5 Blue Drop Score	NO OUTPUT INDICATOR PROPOSED
WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	NO OUTPUT INDICATOR PROPOSED
	WS5.2 Total water losses	WS5.21 Infrastructure Leakage Index
	WS5.3 Total per capita consumption of water	WS5.31 Percentage of total water connections metered
	WS5.4 Percentage of water reused	NO OUTPUT INDICATOR PROPOSED

Sound financial management

MFMA Circular No. 71 has previously identified 32 indicators suitable for municipalities and municipal entities issued in terms of Section 216(1)(c) of the Constitution and Section 2 of the MFMA. The circular gives guidance on financial norms and standards to ensure sound and sustainable management of fiscal and financial affairs in municipalities and municipal entities. In order to ensure consistency and complementarity between reform processes with the pre-existing directive, and with acknowledgement of the benefit of inter-departmental co-ordination on this matter, the application of 32 financial management indicators in MFMA Circular No. 71 in district municipalities continues. However, National Treasury has indicated it will be revisiting these indicators in the near future in line with the broader reform agenda.

Good governance

Outcome	Outcome Indicator	Output Indicator
GG3. Improved municipal administration	GG3.1 Audit Outcome	GG3.11 Number of repeat audit findings
		GG3.12 Percentage of councillors who have declared their financial interests
		GG3.13 Percentage of administrative staff who have declared their financial interests
GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	GG4.11 Number of agenda items deferred to the next council meeting
	GG4.2 Functionality of the Municipal Public Accounts Committee (MPAC)	NO OUTPUT INDICATOR PROPOSED
GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	GG5.11 Number of active suspensions longer than three months
		GG5.12 Quarterly salary bill of suspended officials
	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	NO OUTPUT INDICATOR PROPOSED
	GG5.3 Number of convictions for fraud and corruption per 100 000 population	NO OUTPUT INDICATOR PROPOSED

Building capable local government institutions

Outcome	Outcome Indicator	Output Indicator
GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	NO OUTPUT INDICATOR PROPOSED
	GG1.2 Top management stability	GG1.21 Staff vacancy rate
		GG1.22 Percentage of vacant posts filled within 3 months

Compliance indicators

Ref.	Indicator
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:
C2 (GG)	Number of ExCo or Mayoral Executive meetings held
C3 (GG)	Number of Council portfolio committee meetings held
C4 (GG)	Number of MPAC meetings held
C5 (GG)	Number of recognised traditional leaders within your municipal boundary
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited-held
C8 (GG)	Number of councillors completed training
C9 (GG)	Number of municipal officials completed training
C10 (GG)	Number of work stoppages occurring
C11 (GG)	Number of litigation cases instituted by the municipality
C12 (GG)	Number of litigation cases instituted against the municipality
C13 (GG)	Number of forensic investigations instituted
C14 (GG)	Number of forensic investigations conducted
C15 (GG)	Number of days of sick leave taken by employees
C16 (GG)	Number of permanent employees employed
C17 (GG)	Number of temporary employees employed
C18 (GG)	Number of approved demonstrations in the municipal area
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality
C22 (GG)	Number of Council meetings held:
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption:
C24 (GG)	Number of council meetings disrupted

Ref.	Indicator
C25 (GG)	Number of protests reported
C26 (GG)	R-value of all tenders awarded
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C29 (LED)	Number of approved applications for rezoning a property for commercial purposes
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure
C32 (GG)	Number of positions filled with regard to municipal infrastructure
C33 (GG)	Number of tenders over R200 000 awarded
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting)
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting)
C36 (GG)	Number of vacant posts of senior managers
C37 (GG)	Number of approved posts in the treasury and budget office:
C38 (GG)	Number of filled posts in the treasury and budget office:
C39 (GG)	Number of approved posts in the development and planning department:
C40 (GG)	Number of filled posts in the development and planning department
C41 (GG)	Number of approved engineer posts in the municipality:
C42 (GG)	Number of registered engineers employed in approved posts
C43 (GG)	Number of engineers employed in approved posts:
C44 (GG)	Number of disciplinary cases in the municipality:
C45 (GG)	Number of finalised disciplinary cases:
C46 (ENV)	Number of approved waste management posts in the municipality:
C47 (ENV)	Number of waste management posts filled:
C48 (EE)	Number of approved electrician posts in the municipality:
C49 (EE)	Number of electricians employed in approved posts:

Fezile Dabi District Municipality
Integrated Development Plan 2024-2005

Ref.	Indicator
C50 (WS)	Number of approved water and wastewater management posts in the municipality:
C51 (WS)	Number of filled water and wastewater management posts:
C52 (HS)	Number of maintained sports fields and facilities
C53 (HS)	Square meters of maintained public outdoor recreation space
C54 (HS)	Number of municipality-owned community halls
C59 (EE)	Number of municipal buildings that consume renewable energy
C60(WS)	Total number of sewer connections
C61 (WS)	Total number of chemical toilets in operation
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)
C63 (WS)	Total volume of water delivered by water trucks
C67 (FD)	Number of paid full-time firefighters employed by the municipality
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance
C70 (FD)	Number of volunteer responders in the service of the municipality
C71 (LED)	Number of procurement processes where disputes were raised
C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council
C73 (FD)	Number of structural fires occurring in informal settlements
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)
C75 (FD)	Number of people displaced within the municipal area
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C86 (LED)	Number of households in the municipal area registered as indigent

Ref.	Indicator
C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum
C90(ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council

Compliance questions

No.	Compliance question
Q1.	Does the municipality have an approved Performance Management Framework?
Q2.	Has the IDP been adopted by Council by the target date?
Q3.	Does the municipality have an approved LED Strategy?
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
Q9.	Does the municipality have an Internal Audit Unit?
Q10.	Is there a dedicated position responsible for internal audits?
Q11.	Is the internal audit position filled or vacant?
Q12.	Has an Audit Committee been established? If so, is it functional?
Q13.	Has the internal audit plan been approved by the Audit Committee?
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?
Q15.	Does the internal audit plan set monthly targets?
Q16.	How many monthly targets in the internal audit plan were not achieved?
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role player?
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?
Q21.	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.

Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?
------	--