

**1/6 CONSIDERATION AND APPROVAL OF THE FINAL INTEGRATED DEVELOPMENT PLAN 2022/2023**

**DATE : 23 MAY 2022**

**AGENDA : SPECIAL COUNCIL MEETING: 09 JUNE 2022**

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**REPORT : EXECUTIVE MAYOR**

**1. PURPOSE**

The purpose of the report is to table the draft Integrated Development Plan 2022/2023 for council consideration and approval.

**2. STRATEGIC OBJECTIVE**

To approve the council's final strategic plan for 2022/2023 for implementation.

**3. BACKGROUND**

The Integrated Development Plan is a single and inclusive strategic planning documents that is intended to provide basic services, promote local economic development, develop institutional capacity, increase financial management and accounting, enhance good governance, transparency and accountability and involve public participation in municipal planning and budgeting processes.

Section 25 (1) (a)-(e) of the Local Government: Municipal Systems Act, 32 of 2000, states:

- (1) Each municipal council must within a prescribed period, after the start of elected term adopt a single inclusive and strategic plan for the development of the municipality which-
  - (a) Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
  - (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
  - (c) Forms the policy framework and general basis on which annual budget must be based;
  - (d) Complies with the provision of this chapter; and
  - (e) Be compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

**4. DISCUSSION**

In terms of legislation council is to consider and approve the final Integrated Development Plan 2022/2023 thirty days before the end of the financial

year. In considering the document, council is to ensure that the document is aligned to the international, national, provincial, and district priorities as captured in the following strategic documents:

- Sustainable Development Goals 2013;
- National Development Plan Vision 2030;
- Medium-term Strategic Framework 2014-2019;
- Government 12 Outcomes;
- Free State Growth and Development Strategies;
- Thabo Mofutsanyana District Municipality's Revised Integrated Development Plan Framework; and
- Thabo Mofutsanyana District Municipality's Development Model-One Plan;

Because this is the first developed Integrated Development Plan document for the current term of councillors for the period 2017-2022, this document together with the budget should also be addressing the injunctions flowing from the following:

- State of the Nation Address 2021
- State of the Province 2021
- Back to Basic Principles
- 54<sup>th</sup> ANC Elective Conference Resolutions
- The ruling party's 2021 Local Government Election Manifesto, in this instance, the African National Congress 2021 Local Government Election Manifesto

This document after approval, should inform the draft Service Delivery and Budget Implementation Plan 2022/2023, which the Municipal Manager must recommend to the Executive Mayor within 14 days after approval and the Executive Mayor must approve within 28 days after the approval.

## **5. ANNEXURES**

Attached to this draft document are the following Sector Plans and documents

- Annexure A : Integrated Development Plan Review Process 2021/2022
- Annexure B : Budget 2022/2023
- Annexure C : Disaster Management Plan
- Annexure D : Local Economic Development
- Annexure E : Spatial Development Plan
- Annexure F : Financial Plan
- Annexure G : Organisational Structure
- Annexure H : Performance Management Development System Policy Framework
- Annexure I : Employment Equity Plan
- Annexure J : Setsoto Gender Mainstreaming Report

- Annexure K : Water Services Development Plan
- Annexure L : Workplace Skills Plan

## **6. STAKEHOLDERS CONSULTED**

- IDP/Budget Steering Committee
- Finance Committee
- Management Committee
- National and Provincial Sector Departments
- Community Members
- Office of the Auditor-General
- Audit and Performance Audit Committee
- Middle Management
- Supervisors
- Thabo Mofutsanyana District Municipality
- National and Provincial Treasury
- Department of Corporate Governance and Traditional Affairs
- Municipal Stakeholders
- Local Communities

## **7. LEGAL IMPLICATIONS**

- Compliance with Municipal Finance Management Act, 56 of 2003
- Compliance with Municipal Systems Act, 32 of 2000
- Compliance with Municipal Structure Act, 117 of 1998
- Compliance with Division of Revenue Act of 2017
- Compliance with Spatial Planning and Land Use Management Act, 16 of 2013
- MFMA mSCOA Circular 1
- MFMA Circular 11
- MFMA Circular 12
- MFMA Circular 13
- MFMA Circular 85
- MFMA Circular 86
- MSA Circular 88
- MFMA Circular 107
- MFMA Circular 108
- MFMA Circular 112
- MFMA Circular 115

Considering the COVID-19 Pandemic, the following additional pieces of legislation are also considered in compiling the draft IDP 2022/2023 to ensure compliance and that all required measures to curb the spread of the disease are implemented:

- Disaster Management Act, 57 of 2002
- Regulation No 318 as per Government Gazette No 43096 of 15 March 2020

- Amendment of Regulation No 318 as per Government Gazette No 40396 of 18 March 2020 as published on 25 March 2020
- Regulations as per Government Gazette No 43107 of 15 March 2020
- Covid Regulations issued in May 2021
- Covid Regulation issued in June 2021

## **8. STAFF IMPLICATION**

All Municipal Departments

## **9. FINANCIAL IMPLICATIONS**

As per the Medium-Term Revenue and Expenditure Framework contained in the final Budget 2022/2023 to 2024/2025.

## **10. RISKS**

Non-compliance with Key Laws and Regulations

## **11. RECOMMENDATIONS**

It is recommended that:

1. Council approves the final Integrated Development Plan 2022/2023;
2. Each department to submit draft Service Delivery and Budget Implementation Plan to the Municipal Manager for consolidation by the 14 June 2022 and submission to the Executive Mayor for approval not later than 28 June 2022.
3. The Council Resolutions on the final Integrated Development Plan 2022/2023 and the final Budget 2022/2023 be submitted to the National Treasury, Free State Provincial Treasury and the Free State Department of Corporative Governance and Traditional Affairs within five days after the approval of the final Integrated Development Plan 2022/2023 and final Budget 2022/2023 to 2024/2025, as required by law.

## **(FOR RESOLUTION)**

### **Minutes : Special Council Meeting – 09 June 2022**

This matter must be read together with Item 2/6 of 09 June 2022 whereby all comments and inputs are noted.

The Executive Mayor presented her IDP and Budget Speech and recommended that the matter be resolved as follows and was seconded by MMC Selasi.

### **RESOLVED:**

1. That Council approves the final Integrated Development Plan 2022/2023;
  2. That each department develops their departmental Service Delivery and Budget Implementation Plan for consolidation by the Municipal Manager for submission to the Executive Mayor not later than 14 days after approval.
  3. That the Executive Mayor review and approve the Service Delivery and Budget Implementation Plan within 28 days after approval of the Integrated Development Plan and Budget.
  4. That Council notes and adopts the draft municipal staff establishment for further consultation and that it be tabled to Council for approval by the end of June 2022.
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**REPORT : EXECUTIVE MAYOR**

**1. PURPOSE**

The purpose of this item is to table the annual budget for the 2022/23 financial year to council for consideration.

**2. BACKGROUND**

In terms of section 15 of the Municipal Finance Management Act 56 of 2003, the municipality may incur expenditure only in terms of an approved budget. Section 16 (1) further states that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of the that financial year. For a municipality to comply with section 16 (1), the Mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

**3. DISCUSSION**

Attached is the report outlining the budget processes followed and highlights relating to the annual budget 2022/23. In compiling the budget, the municipality has considered its own IDP, MFMA Circular No. 108 and the views of internal departments. As part of the budget processes the municipality also considered:

- Realistic revenue and expenditure projections for the budget year as well as future years.
- The national budget, the provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act (DORA) and the district municipality.

Immediately after an annual budget is tabled in a municipal council, the Accounting Officer will –

- In accordance with Chapter 4 of the Municipal Systems Act-
  - Make public the annual budget and the documents referred to in section 17(3) of the MFMA; and
  - Invite the local community to submit representations in connection with the budget; and
  - Submit the annual budget to the National and Provincial Treasury.

#### **4. STAKEHOLDERS CONSULTED**

- Management and other municipal employees
- Finance Committee

#### **5. LEGAL IMPLICATIONS**

Compliance with Municipal Finance Management Act 56 of 2003

#### **6. STAFF IMPLICATIONS**

As per the Organisational Structure – Staff compliment

#### **7. FINANCIAL IMPLICATIONS**

Annual Budget for 2022/23 financial year

#### **8. SERVICE DELIVERY IMPLICATIONS**

If the budget is not approved no services delivery can take place. It will hamper the entire municipality to fulfill its mandate.

#### **9. RISKS**

If the budget is not tabled, approved and amended as suggested it might lead to votes overspending, with the effect that unauthorized expenditure will occur, leading to a qualification during the audit process. The continuation of service delivery will be ceased with the inception of the budget period starting 01 July 2022.

#### **10. ANNEXURES**

- Budget document for the year 2022/23.
- Various budget related policies

##### **I. Main Tables:**

- (a) Table A1: Summary
- (b) Table A2: Budgeted Financial Performance (revenue and expenditure by standard classification)
- (c) Table A3: Budget Financial Performance (revenue and expenditure by vote)
- (d) Table A4: Budget Financial Performance
- (e) Table A5: Budgeted Capital Expenditure by vote, standard classification and funding
- (f) Table A6: Budgeted Financial Position
- (g) Table A7: Budgeted Financial Position
- (h) Table A8: Reserves Reconciliation
- (i) Table A9: Asset

(j) Table A10: Basic Service Delivery Measurement

## **II. Supporting Tables**

- (a) Table SA2: Matrix Finance Performance Budget
- (b) Table SA8: Performance indicators and benchmarks
- (c) Table SA25: Budgeted monthly revenue and expenditure
- (d) Table SA26: Budgeted monthly revenue and expenditure (municipal vote)
- (e) Table SA27: Budgeted monthly revenue and expenditure (standard classification)
- (f) Table SA30: Budgeted monthly cashflow

## **III Supporting Policies**

- (a) Investment and Cash Management Policy
- (b) Budget Policy
- (c) Credit Control and Debt collection Policy
- (d) Unallocated Deposit Policy
- (e) Property Rates Policy
- (f) Tariff Policy
- (g) Creditors Policy
- (h) Supply Chain Management Policy
- (i) Indigent Management Policy
- (j) Insurance Policy
- (k) Virement Policy
- (l) Asset Management Policy

## **11.RECOMMENDATIONS**

1. That Council approve the tabled budget and give permission to the Accounting Officer to:
  - make public the annual budget and the documents referred to in MFMA section 17 (3)
  - To implement the annual budget from 1 July 2022; and
  - Submit the annual budget to National and Provincial Treasury and others state organs affected by the budget.
2. That the tariff structure as reflected for the 2022/23 be adopted and approved.
3. That the budget related policies as indicated above be adopted and approved.

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### **Minutes : Special Council Meeting – 09 June 2022**

This matter must be read together with Item 2/6 of 09 June 2022 whereby all comments and inputs are noted.



The Executive Mayor presented her IDP and Budget Speech and recommended that the matter be resolved as follows and was seconded by MMC Selasi.

**RESOLVED:**

1. That Council approves the final budget for 2022/2023 as tabled and that the budget be made public immediately after being tabled.
2. That the final budget 2022/2023 be submitted to both National and Provincial Treasury to also make submissions.
3. That the financial position, cash flow budget, cash-backed reserve/ accumulated surplus, asset management and basic service delivery targets are approved.
4. That Council in terms of Section 75A of the Local Government Municipal Systems Act, Act 32 of 2002) also approve the following:
  - 4.1 The tariff structure as provided for the 2022/23 Financial Year;
  - 4.2 The budget related policies as indicated above, namely
    - a. Investment and Cash Management Policy
    - b. Budget Policy
    - c. Credit Control and Debt collection Policy
    - d. Unallocated Deposit Policy
    - e. Property Rates Policy
    - f. Tariff Policy
    - g. Creditors Policy
    - h. Supply Chain Management Policy
    - i. Indigent Management Policy
    - j. Insurance Policy
    - k. Virement Policy
    - l. Asset Management Policy

**Comments:**

Cllr Odendaal from the Freedom Front Plus indicated that even though good work was done in the development of the IDP he had serious concerns around the annexures. He indicated that the quality of the Sector Plan were sub-standard and was not what is expected. He highlighted the following as main concerns:

- The quality and relevance of the Annexures are of a low standard and did not add value to the IDP and could not be used as supporting documents in the compiling of the Budget.
- In most of the plans, the contents were just a repeat of what was already said in the IDP with no relevance to each specific plan.
- All of the annexures and statistics were outdated and was not taking the current situation in Setsoto into consideration.
- One plans was just a direct version of the Gazette copied as the Plan and another was the inspection report from SALGA regarding Gender

Mainstreaming in Setsoto. Others consist of fancy reports from external service providers which are addressing problems at National and Provincial level but make no reference to the situation in Setsoto with provision of information of what should be done to address the particular aspect.

- None of the plans have any conclusions that can be used to support the IDP and there are no facts from which any deductions can be made to form the basis of the annual Budget.
- There is no connection between the specific purpose of each plan and the budget.
- None of the plans make a connection between the IDP, the specific needs of the people in the four different towns, how the problems need to be addressed, and what the financial implications are to be included in the budget.
- There are a few very important Sector Plans missing from the Annexures namely Integrated Waste Management Plan, Housing Sector Plan, Electricity Master Plan, Roads and Storm Water Management Plan, Master Sewer Plan and these plans are very important in terms of Service Delivery. No clarity was given as to why they were omitted from final submission.

In conclusion Cllr Odendaal indicated that the FF Plus found it difficult to support the IDP and Budget because of its credibility and based on the above the FF Plus did not support the IDP and Budget for 2022/2023.

Cllr Riette Dell from DA commented on the 2022/2023 Budget and IDP raising the following issues:

- R612 million of revenue is forecasted but questions around whether Setsoto Municipality had done accurate costing on the production and circulation of water to inform the tariffs exist.
- The Setsoto DA welcomed the plans for a youth corps to help enforce bylaws which will empower our youth and create opportunities,
- Concerns however were raised on the Medium Term Revenue and Expenditure Forecasts page 14 which reflected that “With the necessary financial discipline the municipality might maintain the basic service delivery.” It should not be might as the objective of local government is to ensure the provision of services to communities in a sustainable manner, Yet Setsoto Local Municipality is not 100% sure that they can deliver the basic services in the financial year 2022/2023 thus Setsoto Local Municipality doubts their own budget.
- That budget is designed to favour employee cost (37%) and political office bearers. The municipality needs to be downgraded from an Executive System to a Collective System which will save money which can be directed towards the delivery of services.
- The Mayor geared this budget towards maintenance and service delivery, but it still falls short of delivering those promises when the backlog of service delivery is so huge as in the case of Setsoto Municipality.

- The new proposed working organogram is still bloated, with many office jobs in the corporate department that can be consolidated into one post, which would still be effective under the right management and disciplinary committee. Also the organogram for the political office bearers was not made available. It was necessary that before the municipality finalized the organogram, a skills audit needed to be conducted.
- In order to have the municipality function the technical department should have loaded for qualified positions and personnel as this is where most of the revenue is generated. The municipality should supply this department with vehicles and tools to do their jobs so that services can be delivered. Storerooms need to be stockpiled with supplies to minimize the time between emergencies and repair time and chemicals for water purification needs to be stockpiled to ensure no interruption. Budget is needed to accurately provide for overtime to minimize repair time and loss of infrastructure.
- The Setsoto DA caucus does not see how the municipality will be able to manage service delivery to the standards of basic service delivery.

In conclusion the DA agrees with the Freedom Front on the issue of the annexures and therefore based on the above the DA does not support the adoption of the IDP and Budget 2022/2023 as presented to Council.

Cllr Ancell from the ATM indicated that the ATM is in support of the IDP and Budget 2022/2023 as presented by the Executive Mayor.

Cllr Mokoakoe indicated that the Economic Freedom Fighters welcomed the IDP and Budget 2022/2023 as presented, however stated that they would closely monitor the progress throughout in terms of the commitments made as this was the first budget of the Executive Mayor. He also highlighted that they would request the mayor to investigate the following:

#### **Local Economic Development**

- Supplier Development Programme by considering the amendment of Section 18 (1) (e) of the Setsoto Local Municipality SCM policy, to read “to the extent feasible and for empowerment purpose, quotations for R150 000 for goods and services/works intended to service a specific area or community must be requested first from providers based in that community.”
- Also, in terms of the enforcement of PPPFA regulations to force contractors to subcontract 30% to locals which should be monitored and be part of section 52 reports to council by the Executive Mayor.

EFF would also like the Executive Mayor to be explicit in terms of the support or financial assistance for Matriculants, particularly for those coming from our indigent recipients or beneficiaries, as to how much she has budgeted for to avoid going through the process of deviations.

That the Executive Mayor instead of indicating her support verbally or putting it before council, that she commits financial support for Tourism industry within the Municipality, to encourage more players and ideas to find expression, and that Council dedicate a specific office to investigate the opportunities in the sectors for economic development purposes.

EFF does not support the tariff increase, particularly for water, electricity and for graves (particularly for indigent and SASSA beneficiary). They do understand the electricity tariff increase nationally, but the municipality should find ways to cushion our communities against high petrol price, food, transport etc due to the socio-economic conditions of the people in this Municipal area.

In respect of the Annexure to the IDP, EFF requested to be noted that the Water Services Development Plan has not been attached.

In conclusion EFF indicated that they would hold the Executive Mayor accountable and monitor progress in all commitments made, particularly the provision of residential and business sites for the people out there, who resort to illegally occupy municipal land due to the failure to provide people with serviced stands. They also commended the Executive Mayor, even though it may not be enough, for dedicating R46 000 000 to subsidize the poorest of the poor people through the indigent policy, and as EFF they welcomed with both hands the Youth Corps Programme which will set out to train youth as peace officers for the municipality.

Cllr Mokoakoe thus indicated that they were in support of the Budget and IDP as presented aside from the issues as mentioned.

Cllr Mohanoe from the SSDF reported that in order to evaluate the budget they compared the budget with the last audited financial statements and the following was highlighted:

- Increase in property rates over last 2 years 2021/22 and 2022/23 was on average 6% per year. It also appears as if interest received from trading is included in the budget figure which raises concern.
- Service charges increase over the mentioned 2 years is on average 9%. The issue of interest received from trading also reflects in this provision.
- A concern was also raised with regards to the impairment as well as the balance of R247 million outstanding arrears of which 85% is older than 120 days and the assumption is thus that only 8% of the revenue will be recovered.
- The dividend of R46000 on an investment of R3.6 million at Sanlam and OVK is almost nothing.
- From the grants received which is R40 million more than income from service charges it is evident that municipality subsidises its operating income with Government Grants.
- A further concern related to the R700000 subsidy from Cogta on the salary of the Municipal Manager as R1.4 million was still outstanding on this allowance.

- Employee related costs are too bloated and if grants area removed from revenue, it provides for 72% of the operating income.
- Salaries of Senior Management does not reflect in the performance of the Municipality as the municipality is flooded with poor performance and bad management which is reflected in the amounts relating to unauthorised expenditure, fruitless and wasteful expenditure, irregular expenditure and incomplete/terminated contracts.
- A concern was also raised whether the municipality has conducted an audit to rule out ghost workers.
- Provision for accrued leave pay of R19.5 million is too high and the municipality should stop paying out leave and make taking of leave compulsory.
- Provision for bonuses whilst the municipality is making a loss is also not acceptable and it also appears as if third party payments is not done regularly as prescribed by law.
- A concern was also noted that the municipality is dependant on Government Grants for Capital Expenditure and the Capital Budget is not focussed on the correct areas such as provision for sport stadiums, caravan parks, hawker stalls etc while road infrastructure is non-existent.

In conclusion, Cllr Mohanoe indicated that amongst others, based on the above as well as issues raised by other speakers, the SSDF was not in support of the IDP and Budget for 2022/2023.

MMC Selasi, on behalf of ANC indicated that he had the opportunity together with others to be involved in the process of the budget and participated in all meetings. He indicated that he is disappointed to hear that participants in these meetings who were actively involved making inputs now indicating that they cannot accept the budget. However, as ANC they believe that this budget will address the concerns raised by the community. He indicated that while presenting the Budget to Council, the Executive Mayor clearly outlined the projects that will be implemented towards addressing the concerns.

He also appreciated that Executive Mayor for ensuring the Budget was a participatory process whereby Councillors, Officials and Unions were involved, and he strongly believes that the budget will address the needs of the community.

Thus, ANC was in support of the IDP and Budget for 2022/2023.

In concluding the Speaker indicated that the Budget adoption was supported by ANC, ATM as well as the EFF and was not supported by the FF Plus, DA and SSDF.

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2022/2023

# Integrated Development Plan

Setsoto Local Municipality



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## EXECUTIVE MAYOR'S FOREWORD

Local government is a key role-player in the development process of South Africa. The transformation process to establish non-racial and viable municipalities is a crucial strategic move towards enabling local government to fulfil its developmental role in providing services to the communities. Major steps of this transformation process were:

- providing a clear and motivating policy framework through the White Paper on Local Government;
- the re-demarcation process which resulted in more viable municipalities; and
- providing a new legal framework for local government by launching the Municipal Structures Act and the Municipal Systems Act, 32 of 2000.

With the local government elections held on 05 December 2000 the transitional phase has come to an end and the local government system can now start operating on a solid basis. Integrated development planning is one of the key tools for local government to tackle its new developmental role. In contrast to the role planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery.

The integrated development planning process is meant to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic, and strategic manner. Integrated Development Plans, however, will not only inform the municipal management; they are also supposed to guide the activities of any agency from the other spheres of government, corporate service providers, non-governmental organisations, and the private sector within the municipal area.

During the past period of office, which ended on the 01 November 2021 the municipality was already involved in preparing Integrated Development Plan for 2022/2023 This was done under difficult circumstances due to novel Covid-19 pandemic. A conclusive legal framework for the review was approved by the Department of Corporative Governance and Traditional Affairs in December 2020.

Now, just in time for the newly elected council, a fully-fledged support system is in place for the remaining integrated development planning process:

- a revised guidelines as approved by the Department of Corporative Governance and Traditional Affairs;
- nation-wide training to be conducted by South African Local Government Association for councillor induction on integrated development planning, advertisement for service providers to conduct training closed on the 10 September 2021, and the Train the Trainer training is to commence soon.
- Training of councillors took place during January 2022

The introduction of the District Development Model-One Plan will assist with the joint-planning of all relevant role-players and stakeholders within the district and local municipalities within the Thabo Mofutsanyana District Municipality. Local municipality, large number of national and provincial departments, business, private and non-governmental organisations have been involved in the process which resulted in this reviewed Integrated Development Plan 2022/2023.



## **MUNICIPAL MANAGER'S OVERVIEW**

I am, therefore, confident that this Integrated Development Plan 2022/2023, will address all the challenges facing the municipality and will live up to the aspirations of the Setsoto citizenry.

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**CLLR SEIPATI JUSTINA MBIWE**  
**EXECUTIVE MAYOR**

## MUNICIPAL MANAGER'S OVERVIEW

### MUNICIPAL MANAGER'S OVERVIEW

Realising the objective of developmental local governance is a challenging task for the municipality. Integrated development planning is a key instrument which the municipality is adopting to provide vision, leadership, and direction for all those that have a role to play in the development of a municipal area.

Today, municipalities must play a role in ensuring integration and co-ordination between the various sectors and cross-sectoral dimensions of development, to achieve social, economic, and ecological sustainability. Local government is multi-sectoral and multi-dimensional. It is not only about sectors as water, housing, sanitation, refuse removal, electricity, roads and stormwater, or employment creation, but also about seven key dimensions of:

- Political development,
- Economic development,
- Social development,
- Technological development
- Institutional development,
- Legislative development, and
- Environmental development.

These dimensions have an all-pervading nature and need to be mainstreamed into the integrated development planning process. This means that they need to be considered at every stage of the planning process. There are also certain issues underlying these dimensions that cut across all developmental processes in the municipality, such as:

- Covid-19 Pandemic;
- Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome;
- Gender-Based Violence and Femicide;
- Integrated Migration Patterns;
- gender equity;
- poverty alleviation; and
- Urban and Rural Development.

To implement development processes, intervention should target specific aspects of human needs. These needs are often related to institutionalised agencies responsible for interventions and defined as sectors. To date, planning and delivery has relied extensively on these sectors. The outcome of this approach has been one where delivery has occurred without adequate co-ordination and integration leading to disintegrated, dysfunctional, and fragmented outcomes, with unsustainable investment.

Some examples of this approach are:

- the construction of schools without teachers;
- houses without water and electricity; and
- settlements without employment.

## **MUNICIPAL MANAGER'S OVERVIEW**

Integrated development planning, with its emphasis on integration and its drive to be strategic, attempts to overcome a pre-emptive dependency on planning by sectors as opposed to planning to address local development issues. The approach to integrated development planning suggests that specific sectors should only be considered when they are relevant to particular local priority issues and can contribute to addressing these priorities.

Planning at national and provincial level is primarily sectoral and based on existing government departments' programmes. These have specific sectoral requirements that need to be met by the municipality. However, implementation of these programmes will invariably occur in the area of jurisdiction of municipal government. To ensure that municipal priorities are addressed, and in the spirit of co-operative governance, the planning process of all spheres of government must be aligned with and inform each other.

This requires that municipal planning processes considers the legislative, policy, and strategy approaches of the line departments of national and provincial government. The sectors, dimensions, and crosscutting issues to be considered are:

- Natural Environment;
- Spatial Dimension;
- Integrated Migration Dimension
- Economic Dimension;
- Institutional Dimension;
- Poverty Alleviation;
- Gender and Equity;
- Covid-19 Pandemic;
- Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome; and
- Rural and urban development.

### **Sectors**

- Health;
- Education;
- Tourism;
- Safety and Security;
- Land;
- Transport;
- Agriculture;
- Water;
- Sanitation;
- Housing; and
- Infrastructure

This Integrated Development Plan 2022/2023 strives to achieve the above through the adoption of an Integrated Development Plan Review Process Plan and Budget Timeline 2021/2022 as required by law and to implement it to the latter to ensure compliance and enforce public participation within the

## **MUNICIPAL MANAGER'S OVERVIEW**

requirements of Covid-19 Pandemic protocols and envisaged within any risk adjusted level as pronounced by the President at any given time during the review process.

---

**RAMAKARANE STR**  
**MUNICIPAL MANAGER**

## EXECUTIVE SUMMARY

### 1. INTRODUCTION

The integrated development plan is the municipality's principle strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes, and activities, both internally and externally. The integrated development plan, therefore, ultimately, enhances integrated service delivery, development and promotes sustainable integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

As a key strategic plan for the municipality, the priorities identified in the integrated development plan inform all financial planning and budgeting undertaken by the municipality. The attainment of the integrated development plan and budget targets and deliverables is monitored and evaluated on an ongoing basis.

A developmental approach to local government speaks to all the priorities identified in the integrated development plan. As branch of government closest to the people, or perhaps as the branch of the people closest to government, local government is crucial to stimulate innovation, to aggregate and connect local innovations, to provide democratic legitimacy and manage local decision-making about how and what services are delivered.

To this we need growth, but growth must be a multifaceted growth in resources, we need economic growth of course, but also a growth in civic capacity, social capital, collaborative creativity, community energy and collective resilience. In the process of building the economy, governments have to champion socio-economic transformation that has a locally sensitised approach to meeting basic needs, democratises the state and society, and develops human resources while maintaining national cohesion.

However, this requires that targets and deliverables be credible and realistic. Consequently, the Financial Plan as well as the Performance Management Development Systems of the municipality are also outlined in the integrated development plan. This is the first review of the fifth generation Integrated Development Plan of the municipality for the period 2021/2022 to 2026/2027 and coincide with the new term of council of the municipality.

This review will result in the development and approval of the Integrated Development Plan 2022/2023, which in turn will inform the Budget 2022/2023 as well as the Service Delivery and Budget Implementation Plan 2022/2023.

#### 1.1 THE NEED FOR INTEGRATED DEVELOPMENT PLAN

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

- (a) Prioritisation and allocation of scarce resources to areas of greatest need aligned to spatial budget;
- (b) Achieving sustainable development and economic growth;
- (c) Democratising local government by ensuring full public participation in its planning, budgeting, implementation, monitoring, and evaluation processes;

## EXECUTIVE SUMMARY

- (d) Providing access to development funding through Medium-Term Revenue and Expenditure Framework;
- (e) Encouraging both local and outside investment by developing local economic strategies; and
- (f) Using the available capacity effectively, efficiently, and economically.

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

### Section 25:

- (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which-
  - (a) Links, integrates and co-ordinate plan and considers proposals for the development of the municipality;
  - (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
  - (c) Forms policy framework for general basis on which annual budgets must be based;
  - (d) Complies with the provision of this Chapter; and
  - (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.
- (2) An integrated development plan adopted by a municipal council in terms of section (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next council.
- (3) (a) A newly elected municipal council may, within a prescribed period referred in subsection (1),
- (4) adopt the integrated development plan of its predecessor, but before taking a decision, it must comply with section 29(1) (b) (i) (c) and (d).
  - (b) A newly elected municipal council that adopts the integrated development plan of its predecessor with amendments in accordance with the process referred to in section 34 (b).

The focus of this council term's Integrated Development Plan amendments has therefore been on aligning municipal programmes, projects, and strategies with:

- (a) Community needs and priorities identified for the term of office of council and the present challenges;
- (b) Update statistical data due to the Community Survey 2016;
- (c) Identification of targets to keep them realistic within the scarce resources;
- (d) Revision of Spatial Development Framework and other relevant sector plans;
- (e) Alignment with the Sustainable Development Goals 2030;
- (f) Alignment with the National Development Plan Vision 2030;
- (g) Alignment with the Medium-Term Strategic Framework 2019-2024;
- (h) Alignment with Government 12 Outcomes;

## **SECTION A-EXECUTIVE SUMMARY**

- (i) Alignment with the Free State Growth and Development Strategies;
- (j) Alignment with the Election Manifesto 2021 mandates;
- (k) Alignment with State of the Nation Address 2022;
- (l) Alignment with the State of the Province Address 2022;
- (m) Alignment with the Executive Mayor Budget Speech 2022/2023.

The review of the Integrated Development Plan 2021/2022 has been informed by the following Integrated Development Plan Review Process Plan and Budget Process Timetable 2021//2022 which was adopted by council on 31 August 2021 as per council resolution number 06/9.

The Timetable enhances integration between the integrated development plan and budget, thereby ensuring the development of an integrated development plan-based budget. The Integrated Development Plan and Budget Process Timetable 2021/2022 is as per the Municipal Finance Management Act, 56 of 2003, Circular 54, detailed below.

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
IDP 2021/2022 and Budget 2021/2022 to COGTA and National and Provincial Treasury	Submission of approved documents to relevant authorities	Approved Integrated Development Plan 2021/2022 and Budget 2021/2022	06 June 2021	Integrated Development Plan Manager	14 641.00
Development of a budget timeline with budgeted costs	Draft Action Plan	Formulate a detailed timetable for the Budget ensuring that the timetable is integrated, realistic and compliant with any relevant legislation, policies, and circulars	01 July 2021	Chief Financial Officer	0.00
Draft Integrated Development Plan Process Plan 2021/2022 and draft Budget Process 2021/2022 Timetable	Formulate a detailed process plan for the IDP and Budget timetable to ensure that they are integrated, realistic and compliant with any relevant legislation, policies, and circulars	Draft Integrated Development Plan Process Plan 2021/2022 and draft Budget 2021/2022 Timetable	02 July 2021	Municipal Manager Chief Financial officer	110 000.00
Public Notice on the Integrated Development Plan Review 2021/2022 and the Budget Process 2021/2022 Timetable	Advertise the Integrated Development Plan Process Plan for 2021/2022 and the Budget Process Timetable 2021/2022 and Invite submissions from Public	Municipal Systems Act, 32 of 2000, Chapter 4	08 July 2021	Integrated Development Plan Manager	233 094.00
Audit and Performance Audit Report	Submission of 4 <sup>th</sup> Quarter Report to Audit and performance Audit Committee	Legislative Requirement	09 July 2022	Municipal Manager	21 962.00



## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
Binding Document	Print documents	300 copies	16 July 2022	Service Providers	639 562.00
4 <sup>th</sup> Quarter Report	4 <sup>th</sup> Quarter Assessment	Legislative Requirement	30 July 2022	Assessment Panel	20 092.00
Tabling of the draft Integrated Development Plan Review Process Plan 2021/2022 and the draft Budget process 2021/2022 Timetable	<p>The Executive Mayor tables the draft Integrated Development Plan Review Process Plan 2021/2022 and the draft Budget Process 2021/2022 outlining key deadlines for preparing the Integrated Development Plan 2022/2023 and the Budget 2022/2023 as per Municipal Systems Act, 32 of 2000 as amended and the Municipal Finance Management Act, 56 of 2003; and budget related policies</p> <p>Mayor tables the timetable outlining key deadlines for preparing, tabling, and approving the budget and reviewing the Integrated Development Plan</p> <p>Advertise budget schedule</p>	Chapter 5 of the Municipal Systems Act, 32 of 2000, section 28 (1) and Municipal Finance Management Act, 56 of 2003, 21 (1)(b) and section 34 of the Municipal Systems Act, 32 of 2000	27 August 2021	Speaker Executive Mayor Municipal Manager	24 200.00

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
Integrated Development Plan Process Plan 2021/2022 and Budget Process 2021/2022 Timetable	Workshop on the development of the Integrated Development Plan Process Plan 2021/2022	Presentation of the Integrated Development Plan Review Process Plan 2021/2022 and the Budget Process Timetable 2021/2022 to stakeholders	08 September 2021	Integrated Development Plan Manager	22 061.00
District Planning Forum	Engagement with sector department, private sector, and any other relevant structure on projects they intend implementing in the various local municipalities	District planning Forum for engagement	13-17 September 2021	District Municipality and Provincial government	0.00
Strategic Workshop by Strategic Management Team.	Management to agree on the Key Development Priorities from agreed Key Development Priority Issues that are in line with the organizational strategy to set the tone for the "organizational strategic choices 'and strategic objectives	Corporate Strategic Planning Workshop-Setting up of organisational goals and direction for the remaining term of office of council	15 to 17 September 2021	Speaker Executive Mayor Councillors Municipal Manager Senior Managers Middle Managers	600 000.00
Audit and Performance Audit Report	Submission of 1 <sup>st</sup> Quarter Report to Audit and performance Audit Committee	Legislative Requirement	15 October 2021	Municipal Manager	21 962.00

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
External Stakeholder Engagement	Public Participation/Izimbizo <ul style="list-style-type: none"> <li>• Ward Councillors</li> <li>• Ward Committees</li> <li>• NGO's</li> <li>• CBOs</li> <li>• Political Parties</li> <li>• Businesses</li> <li>• Trade Unions</li> </ul> Presentations <ul style="list-style-type: none"> <li>• Status Quo Report</li> <li>• Confirm Community Needs</li> </ul> Input on Development Plan	<ul style="list-style-type: none"> <li>• Community consultation led by the Mayor</li> <li>• 1<sup>st</sup> Quarter performance on municipal progress</li> </ul>	19-22 October 2021	Executive Mayor Integrated Development Plan Manager	24 158.00
	Briefing session with the Municipal Manager, all Managers, and all Supervisors regarding the completion of budget forms	Supply Office of the Executive Mayor, Office of the Speaker, Municipal Manager and Heads of Departments with guidelines; instructions and formats to be completed for the budget 2022/2023	30 September 2021	Chief Financial Officer	0.00
Councillors on the Integrated Development Plan priorities for 2022/2023	Engage Councillors on the Integrated Development Plan priorities for 2022/2023	Councillors guided by the Mayor and Supported by the Speaker	28 October 2021	Integrated Development Plan Manager	16 105.00

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
1 <sup>st</sup> Quarter Report	1 <sup>st</sup> Quarter Assessment	Assessment of the quarterly reports up to the fourth level of management	29 October 2020	Assessment Panel	20 092.00
Budget 2022/2023	Preparation of budget	Submission of completed budget forms to the budget office		Chief Financial Officer	
Letter to departments and divisions as a circular	Invitation to departments and divisions to review their business plans in line with the agreed strategic choices from the corporate strategic workshop	Department and divisions to prepare reviewed business plans	13 November 2021	Municipal Manager	00
Issuance of departmental budget forms	Preparation for revenue projects and proposed services charges. Engagement with National Provincial departments on sector specific programmes for alignment with municipality's plan	Budget Division develop Medium-Term Expenditure and Revenue Framework and determines revenue projections and proposed rates and serviced charges and draft initial allocations to divisions and departments for the next financial year after taking into consideration the strategic objectives. (Municipal Finance Management Act, 56 of 2003, sections 21, 22 and 23)	18 November 2021	Municipal Manager Chief Financial Officer	0.00

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
Strategic choices	Identifying gaps and sector alignment	Joint session	19 November 2021	Integrated Development Plan Steering Committee Municipal Manager's Coordinating Task Team	0.00
District Planning Forum	Engagement with sector department, private sector, and any other relevant structure on projects they intend implementing in the various local municipalities	District planning Forum for engagement	22-23 November 2021	District Municipality and Provincial government	0.00
Budget preparation	Preparation of revenue projections and proposed and service charges	Engages with Provincial and National Sector Departments on sector specific programmes for alignment with municipality plan (schools, libraries, clinics, water, electricity, roads, etc)	07 December 2021	Chief Financial Officer	0.00
Budget submission	Department to submit their revised business plans to IDP and Budget Divisions	Consolidation of the revised business plans	04 January 2022	Directors	0.00
Finalise 1 <sup>st</sup> Draft IDP 2022/2023	Draft IDP 2022/2023	Complete 1 <sup>st</sup> Draft Integrated Development Plan to guide the Budget process	04 January 2022	Municipal Manager	50 000.00

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
Consolidation of proposals to the draft budget	Budget and Reporting receive budget proposals from departments for consolidation	Accounting Officer and Senior officials consolidate and prepare proposed draft budget and plans for next financial year considering previous year's performance as per audited financial statements and the draft Integrated Development Plan	04 January 2022	Municipal Manager Chief Financial officer	0.00
2 <sup>nd</sup> Quarter Report	2 <sup>nd</sup> Quarter Assessment	Legislative Requirement	11 January 2022	Assessment Panel	24 624.00
Budget preparation	Accounting Officer and Senior Officials consolidate and prepare proposed budget and plans for next financial year considering previous year's performance as per audited Financial Statements and the reviewed Integrated Development Plan of the municipality	Finalisation of budget proposals and reprioritisation of needs identified in the IDP	11 January 2022	Municipal Manager Directors	0.00
Audit and Performance Audit Report	Submission of 2 <sup>nd</sup> Quarter Report to Audit and performance Audit Committee	Legislative Requirement	14 January 2022	Municipal Manager	24 624.00

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
Alignment with National and provincial Priorities	Accounting Officer finalises and submits to the Executive proposed draft budget and plans for the next three year	Accounting officer reviews proposed National, Provincial and District allocations to municipality for incorporation into the draft budget for tabling (proposed National and provincial allocations for three years must be available by 20 January, Municipal Finance Management Act, 56 of 2003, section 36)	21 January 2022	Municipal Manager Chief Financial Officer	0.00
Mid-Year Performance Review Report	Submit Mid-Year Budget and Performance Assessment Report 2021/2022 and tabling of the draft Annual Report 2020/2021 to Council	Municipal Finance Management Act, 56 of 2003, Sections 72 and 121	25 January 2022	Municipal Manager	0.00
Draft Budget 2022/2023 and Plans for the next three years	The Accounting Officer finalises and submits to the Executive mayor proposed draft budget and plans for the next three-year budget taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited Annual Financial Statements and Annual Report	Submission of draft Integrated Development Plan 2022/2023 and the draft Budget 2022/2023 to the Executive Mayor	08 February 2022	Municipal Manager Chief Financial Officer	0.00

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
Budget preparation	Alignment of plans and priorities for the next financial year	Account Officer reviews proposed National, Provincial, District allocations to municipality for incorporation into the draft budget for tabling. (Proposed National and Provincial allocations for three years must be available by 20 January) Municipal Finance Management Act, 56 of 2003, section 36	31 January 2022	Chief Financial Officer	0.00
Budget preparation	Accounting Officer finalises and submits to Mayor proposed budgets and plans for next three-year budgets considering the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited Financial Statement and Annual Report	Preliminary tabling /discussion on the draft budget with Finance Committee	28 February 2022	Chief Financial Officer	0.00
Adjustment Budget	Submission of Adjustment Budget if any to Council	Special Council Meeting	28 February 2022	Municipal Manager	0.00
2 <sup>nd</sup> Draft Capital and Operational Budget 2022/2023	Draft Budget 2021/2022 to the Finance Committee and the Mayoral Committee	Presentation of the 1 <sup>st</sup> Draft Budget 2022/2023 to the Mayoral Committee	04 March 2022	Executive Mayor	14 641.00



## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
District Planning Forum	Engagement with sector department, private sector, and any other relevant structure on projects they intend implementing in the various local municipalities	District planning Forum for engagement	9-11 March 2022	District Municipality and Provincial government	0.00
Final Draft Integrated Development Plan 2022/2023 and Final Draft Budget 2022/2022	Presentation of drafts to full council	The Executive Mayor tables the resolutions, plans and proposed revision of the draft Integrated Development Plan 2022/2023 and draft Budget 2022/2023	31 March 2022	Executive Mayor	24 24.00.00
Publication on Draft Integrated Development Plan 2022/2023 and Draft Budget 2022/2023	Issue a public notice on both draft Budget 2022/2023 and Integrated Development Plan 2022/2023	Publication on the following medium: <ul style="list-style-type: none"> <li>• National newspaper</li> <li>• Provincial newspaper</li> <li>• Local newspaper</li> <li>• Municipal website</li> </ul>	04 April 2022 to 8 April 2022	Municipal Manager	257 718.00
Integrated Development Plan 2022/2023 and Budget 2022/2023 to COGTA and National and Provincial Treasury	Submission of drafts to relevant authorities	Adopted Integrated Development Plan 2022/2023 and Budget 2022/2023 and consultation with National and provincial sector departments to finalise sector plans	08 April 2022	Municipal Manager Directors	14 641.00
3 <sup>rd</sup> Quarter Report	3 <sup>rd</sup> Quarter Assessment	Legislative Requirement	13 April 2022	Assessment Panel	21 962.00

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
Audit and Performance Audit Report	Submission of 3 <sup>rd</sup> Quarter Report to Audit and performance Audit Committee	Legislative Requirement	16 April 2022	Municipal Manager	21 962.00
External Stakeholder Engagement	<p>Public Participation/Izimbizo</p> <ul style="list-style-type: none"> <li>• Ward Councillors</li> <li>• Ward Committees</li> <li>• Non-governmental Organisation's</li> <li>• Community-Based Organisations</li> <li>• Political Parties</li> <li>• Businesses</li> <li>• Trade Unions</li> </ul> <p>Presentations</p> <ul style="list-style-type: none"> <li>• Status Quo Report</li> <li>• Confirm Community Needs Input on Development Plan</li> </ul>	<p>Once the period of 21 days has lapsed the Integrated Development Plan Community Representative forum will be held to consolidate all the inputs from the relevant stakeholders including the MEC for Corporative Governance and Traditional Affairs</p> <p>Consultation with National and Provincial Treasuries and finalise sector plans for water, sanitation, electricity, etc. Municipal Finance Management Act, 56 of 2003, section 21</p>	19-22 April 2022	Speaker Executive Mayor Municipal Manager	102 487.00
District Planning Forum	Engagement with sector department, private sector, and any other relevant structure on projects they intend implementing in the various local municipalities	District Planning Forum for engagement	2-6 May 2022	District Municipality and Provincial government	0.00

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
Consideration of comments	The Executive Mayor responds to submissions made during the consultative sessions	Development of responds lists	13 May 2022	Executive Mayor Municipal Manager Directors	0.00
Preparation of the final Integrated Development Plan 2022/2023 and the final Budget 2022/2023	Documentation of all the information gathered during the advertisement period to present	The Accounting Officer assist the Executive Mayor in preparing the final Integrated Development Plan 2022/2023 and the final Budget 2022/2023 documentation for consideration for approval at least 30 days before the start of the budget year considering the processes and any other new information of material nature	16 May 2022	Executive Mayor Mayoral Committee Members Municipal Manager Directors	0.00

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
Approval of Budget 2022/2023 and Integrated Development Plan 2022/2023	Submit Final Budget 2022/2023 and Final IDP 2022/2023	<p>The Executive Mayor tables the budget to council to consider approval of Budget 2022/2023 and Integrated Development Plan 2022/2023 in terms of Municipal Finance management Act, 56 of 2003 and the Municipal Systems Act, 32 of 2000, as amended.</p> <p>Council must approve annual Integrated Development Plan and annual Budget by resolution, setting taxes and tariffs, approving changes to the IDP and Budget relates policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year</p>	31 May 2022	Council	29 282.00

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
Draft Service Delivery and Budget Implementation Plan 2022/2023	The Accounting Officer submits to the Executive Mayor no later than 14 days after the approval of the IDP 2022/2023 and the Budget 2022/2023 a draft Service Delivery and Budget Implementation Plan 2022/2023 and Annual Performance Agreements as required by section 57(1)(b) of the Municipal Systems Act, 32 of 2000, as amended and section 69 of the Municipal Finance Management Act, 56 of 2003	The Accounting Office must develop the draft Service Delivery and Budget Implementation Plan 2022/2023 within 14 days after the approval of the Integrated Development Plan 2029/2020 and Budget 2022/2023 and submit to the Executive Mayor for approval	14 June 2022	Municipal Manager Directors	0.00
Binding Document	Print documents	300 copies	17 June 2022	Service Providers	581 281.00

## SECTION A-EXECUTIVE SUMMARY

Process	Activity	Narration	Timeframe	Responsibility	Budget
Approval of the draft Service Delivery and Budget Implementation Plan 2022/2023 and the signing of the Annual Performance Agreements 2022/2023	The Executive Mayor must approve the draft Service Delivery and Budget Implementation Plan 2022/2023 within 28 days after the approval of the Approval 2022/2023 and the Budget 2022/2023 and ensure that the Annual Performance Agreements are concluded in accordance with section 57(1)(b) of the Municipal Systems Act, 32 of 2000, as amended and section 69 of the Municipal Finance Management Act, 56 of 2003	The Executive Mayor submits the approved Service Delivery and Budget Implementation Plan 2022/2023 to council, Member of the Executive Council for Local Government and makes public within 14 days after approval in accordance with section 53 of the Municipal Finance Management Act, 56 of 2003 and sections 38, 45 and 57(b) of the Municipal Systems Act, 32 of 2000, as amended	28 June 2022	Executive Mayor Municipal Manager	29 282.00
<b>Total</b>					<b>2 946 857.00</b>

A full Integrated Development Plan Review Process Plan and Budget Timeline 2021/2022 is attached to this document as Annexure A.

## SECTION A-EXECUTIVE SUMMARY

### 1.2 STRATEGIC AGENDA FOR THE MUNICIPALITY

The strategic agenda of the municipality is based on the pillars of the Back to Basic Principles as adopted by council. These are the following key performance areas and the predetermined objectives for each key performance area:

Key Performance Area	Predetermined Objective	Supporting Table SA4 Reconciliation of IDP Strategic Objectives and Budget
<b>Revenue</b>		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	494 831 000
2. Local Economic Development	Creating a conducive environment for economic development	199 257 000
3. Institutional Capacity	Building institutional resilience and administrative capability	57 921 000
4. Financial Management	Ensuring sound financial management and accounting	57 921 000
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	22 227 000
6. Public Participation	Putting people and their concerns first	1 012 000
<b>Total</b>		<b>833 168 000</b>
<b>Expenditure</b>		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	274 138 000
2. Local Economic Development	Creating a conducive environment for economic development	185 250 000
3. Institutional Capacity	Building institutional resilience and administrative capability	55 304 000
4. Financial Management	Ensuring sound financial management and accounting	55 304 000
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	47 120 000
6. Public Participation	Putting people and their concerns first	6 269 000
<b>Total</b>		<b>623 385 000</b>

Total revenue and expenditure must reconcile to Table SA4- Budgeted Financial Performance: -Revenue and Expenditure, and the balance should be of those allocations not directly linked to the integrated development plan strategic objectives.

## SECTION A-EXECUTIVE SUMMARY

### 1.2.1 INTERNATIONAL PERSPECTIVE

In September 2015, the United Nations General Assembly formally adopted the 2030 Agenda for Sustainable Development, along with a set of 17 bold new Global Goals, which Mr. Ba hailed as a universal, integrated, transformative vision for a better world. These goals encourage development by improving social and economic conditions framework for the entire international community to work together toward a common vision and making sure that human development reaches everyone everywhere. Within the 17 Global Goals there are 169 specific targets which explain in more details what the world could look like by 2030 if the Goals are achieved. Below are the Goals and their specific outcomes:

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



## SECTION A-EXECUTIVE SUMMARY

### 1.2.2 NATIONAL PERSPECTIVE

National Development Plan Vision 2030 informs the national priorities, strategies and policies that must be implemented by all spheres of government. The National Development Plan Vision 2030 offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.

The National Development Plan Vision 2030 aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by:

- drawing on energies of its people;
- growing an inclusive economy;
- build capabilities;
- enhancing the capacity of the state; and
- promoting leadership and partnerships throughout society.

The National Development Plan Vision 2030 highlights the need to strengthen the ability of local government to fulfil its developmental role. This Integrated Development Plan 2022/2023 is being used more strategically to focus attention on critical priorities in the National Development Plan Vision 2030 that relate the mandate of local government such as:

- spatial planning;
- infrastructure; and
- basic services.

Like provincial planning processes, this Integrated Development Plan 2022/2023 is used to focus on aspects of the National Development Plan Vision 2030 that fit within a municipality's core responsibilities. This has allowed the integrated development planning process to becoming more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can be achieved.

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

Chapter	Objective
Economy and Employment	The unemployment rate should fall from 24.9% in June 2012 to 14% by 2020 and 6% by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million
Economic Infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030 with non-grid options available to the rest
Environmental Sustainability and resilience	A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy
Inclusive rural economy	An additional 643 000 direct jobs and 326 000 indirect jobs in agriculture, agro processing, and related sectors by 2030

## SECTION A-EXECUTIVE SUMMARY

Chapter	Objective
South Africa in the region and the world	Intra-regional trade in Southern Africa should increase from 7% of trade to 25% of trade by 2030
Transforming Human Settlement	Strong and efficient spatial planning system, well integrated across the spheres of government
Improving education, training, and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from early age and receive appropriate emotional, cognitive, and physical development and stimulation
Health care for all	Increase average male and female life expectancy at birth to 70 years
Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social flora
Building safer communities	In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, they enjoy an active community life free of fear. Women can walk freely in the street and children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence and respect the rights of all to equality and justice
Building capable and developmental state	A state that can play a developmental and transformative role
Fighting corruption	A corrupt-free society, a high adherence to ethics throughout society and government that is accountable to its people
Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right, where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist, and democratic South Africa

### 1.2.3 PROVINCIAL PERSPECTIVE

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

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

## SECTION A-EXECUTIVE SUMMARY

Key Priority Area	Strategy	Programme
Economic Growth, Development and Employment	Support the creation and expansion of Small Medium Micro-Enterprise	<ul style="list-style-type: none"> <li>• Facilitate and improve access to finding sources and support for Small Medium, Macro Enterprise development</li> <li>• Support small scale farmers</li> <li>• Support to beneficiaries of land redistribution and restitution programme</li> <li>• Support farmers through Comprehensive Agricultural Support Programme</li> <li>• Implement internship programmes for Small Medium Macro Enterprise's</li> <li>• Train Small Medium, Macro Enterprises in business skills</li> <li>• Enhance Small Medium, Macro Enterprise support structures</li> <li>• Create local business support infrastructure</li> <li>• Support organised agriculture</li> <li>• Maintain central business support infrastructure including business data base</li> <li>• Develop and improve institutional capacity for Small Medium Macro Enterprise support</li> <li>• Implement Local Economic Development Programme</li> </ul>
	Optimise tourism opportunities	<ul style="list-style-type: none"> <li>• Improve tourism marketing and business support</li> <li>• Develop tourism support structure</li> <li>• Develop and increase tourism products</li> <li>• Increase events and activity tourism</li> <li>• Promote all forms of tourism</li> </ul>
	Optimise agricultural production	<ul style="list-style-type: none"> <li>• Diversify agricultural products</li> <li>• Introduce high value crop</li> </ul>
	Facilitate provision of conducive environment to accelerate infrastructure development	<ul style="list-style-type: none"> <li>• Develop enabling policies, strategies, and capacity</li> <li>• Transform government property ownership (Broad Based Black Economic Empowerment)</li> </ul>
	Avail land for infrastructure development	<ul style="list-style-type: none"> <li>• Support the macro planning and identify urban nodes</li> <li>• Secure land tenure rights in the Free State</li> </ul>

## SECTION A-EXECUTIVE SUMMARY

Key Priority Area	Strategy	Programme
Economic Growth, Development and Employment	Ensure advanced enabling infrastructure network	<ul style="list-style-type: none"> <li>• Expand on-line learner technology</li> <li>• Expand utilisation of Information Communication Technologies</li> </ul>
	Improve the maintenance of government property	<ul style="list-style-type: none"> <li>• Ensure designated funding for maintenance</li> <li>• Upgrading and maintain buildings</li> </ul>
Social and Human Development	Enhance people's skills and self-reliance	<ul style="list-style-type: none"> <li>• Implement adult literacy and numeracy programmes</li> <li>• Provide Adult Basic Education and Training in accordance with Adult Basic Education and Training Act</li> <li>• Implement skills development programmes</li> <li>• Capacity building of clients incorporated in service delivery</li> <li>• Implement Learnership Programmes</li> </ul>
	Address the backlog about social infrastructure	<ul style="list-style-type: none"> <li>• Provide housing</li> <li>• Provide sanitation</li> <li>• Eradicate bucket system where there is access to water and infrastructure</li> <li>• Provide water</li> <li>• Provide electricity</li> <li>• Provide education infrastructure</li> <li>• Provide health infrastructure</li> <li>• Provide library infrastructure</li> <li>• Provide sport facilities</li> <li>• Provide multi-purpose centres</li> </ul>
	Improve safety-net and livelihood	<ul style="list-style-type: none"> <li>• Increase to social grants</li> <li>• Provide emergency food security to needy families and individuals</li> <li>• Implement School Nutrition programme</li> <li>• Provide transport for farm school learners</li> <li>• Provide accommodation for learners from non-viable farm schools</li> </ul>
	Accelerate community development support	<ul style="list-style-type: none"> <li>• Increase access to commonage</li> <li>• Implement community development projects</li> <li>• Income Generation projects for Youth, Women and Persons with Disability</li> </ul>
	Engage and promote participation in cultural activities	<ul style="list-style-type: none"> <li>• Promote major cultural events</li> <li>• Provide museum and heritage services</li> <li>• Build capacity in visual and performing arts</li> </ul>

## SECTION A-EXECUTIVE SUMMARY

Key Priority Area	Strategy	Programme
Social and Human development	Engage and promote participation in recreational sport	<ul style="list-style-type: none"> <li>• Facilitate mass participation and recreational activities/events</li> </ul>
	Accelerate performance in sport	<ul style="list-style-type: none"> <li>• Render sport science, exercise rehabilitation and sport development services</li> </ul>
	Provide special programmes for the survival development, care and protection of the vulnerable	<ul style="list-style-type: none"> <li>• Implement training programmes to support the care and protection of the vulnerable</li> <li>• Implement service programmes targeting vulnerable children, vulnerable women, vulnerable older and frail persons</li> <li>• Provide Early Childhood Development Services</li> <li>• Implement programmes targeting the unemployed and out-of-school youth</li> <li>• Promote social integration and empowerment of people with disabilities</li> <li>• Implement Special programmes for the vulnerable in government</li> </ul>
	Restore morals	<ul style="list-style-type: none"> <li>• Implement moral regeneration programmes for the community</li> <li>• Implement moral regeneration programmes within government</li> </ul>
	Reduce the burden of disease	<ul style="list-style-type: none"> <li>• Implement and monitor comprehensive plan on care, treatment and management of HIV and AIDS</li> <li>• HIV and AIDS prevention and support programmes</li> <li>• Provide integrated service to people affected and infected by HIV and AIDS</li> <li>• Implement the national TB strategy</li> <li>• Improve the immunisation coverage of children</li> <li>• Implement Provincial Health Promotion Strategy</li> <li>• Implemented Integrated Management of Childhood Illness Strategy</li> <li>• Covid-19 prevention and support programmes</li> </ul>

## SECTION A-EXECUTIVE SUMMARY

Key Priority Area	Strategy	Programme
Justice, Crime Prevention and Security	Establish an effective disaster prevention and response capacity for disasters throughout the province	<ul style="list-style-type: none"> <li>• The coordination of integrated disaster management services</li> <li>• Minimise the impact of disasters</li> <li>• Implement integrated disaster management strategy</li> </ul>
	Improve traffic and road incident management in the province	<ul style="list-style-type: none"> <li>• Provide effective emergency communication</li> <li>• Implement road traffic regulations effectively</li> <li>• Implement effective emergency services</li> </ul>
	Ensure a safe and secure environment at all institutions	<ul style="list-style-type: none"> <li>• Implement safety programmes at all institutions</li> </ul>
Effective and Efficient Governance and Administration	Improve integrated development planning and implementation	<ul style="list-style-type: none"> <li>• Align and coordinate Integrated Development Plan and Free State Growth and Development Strategies</li> <li>• Improve Cluster system across the two spheres of government in the province</li> <li>• Ensure effective implementation of intergovernmental relations</li> <li>• Coordinate strategic programmes (EPWP, ISRDP, CWP etc.)</li> <li>• Promote the involvement of traditional Leadership</li> <li>• Maintain and consolidate constructive partnerships with all key provincial role players</li> <li>• Implement National and Provincial Programme of Action</li> <li>• Implement Community Based Ward Planning through Ward Committees</li> <li>• Accelerate Community Development Worker's Programme</li> </ul>
	Ensure effective communication with stakeholders and clients	<ul style="list-style-type: none"> <li>• Improve interaction between government and the people</li> <li>• Implement One Stop government services</li> <li>• Implement e-Government</li> </ul>
Local Economic Development	Promote Black Economic Empowerment	<ul style="list-style-type: none"> <li>• Create opportunities for Broad Based Black Economic Empowerment for Women, Youth and people with disabilities</li> <li>• Review procurement system</li> </ul>

## SECTION A-EXECUTIVE SUMMARY

Key Priority Area	Strategy	Programme
Effective and Efficient Governance and Administration	Ensure effective Human Resource Development and Management	<ul style="list-style-type: none"> <li>• Coordinate integrated human resource development strategy</li> <li>• Coordinate employment equity plan</li> <li>• Coordinate retention strategy</li> <li>• Coordinate employee assistance programme</li> <li>• Coordinate bursaries and Learner Support programme</li> </ul>
	Ensure improvement in Financial Management	<ul style="list-style-type: none"> <li>• Improve and coordinate revenue resources and mechanisms</li> <li>• Strengthen financial management capacity in departments</li> <li>• Strengthen financial management capacity in municipalities</li> </ul>
	Promote integrity in government	<ul style="list-style-type: none"> <li>• Implement anti-corruption and fraud strategy</li> <li>• Promote ethical behaviour in government</li> </ul>
	Establish proper management information and records management systems	<ul style="list-style-type: none"> <li>• Improve record management services in departments</li> <li>• Secure information within departments</li> </ul>
	Improve assets management	<ul style="list-style-type: none"> <li>• Improve control of assets and resources</li> </ul>
	Build government's capacity in critical areas	<ul style="list-style-type: none"> <li>• Improve financial management capacity</li> <li>• Improve strategic planning training monitoring and evaluation capacity</li> <li>• Develop information technology skills</li> <li>• Enhance Batho Pele skills</li> <li>• Provide capacity building programmes for all staff</li> </ul>
	Ensure a health environment through integrated environmental management	<ul style="list-style-type: none"> <li>• Implement integrated environmental management</li> <li>• Coordinate integrated environmental management</li> </ul>
	Monitor, evaluate and review Free State Growth and Development Strategies	<ul style="list-style-type: none"> <li>• Implement Free State Growth and Development Strategies Monitoring and Evaluation System</li> </ul>

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### 1.2.4 DISTRICT PERSPECTIVE

The development of a district integrated development planning framework is governed by various policy and legislative provision regulating the functioning of local government. Section 152 of the Constitution provides the objects of local government which should form the basis for the activities of municipalities. Accordingly, local government is expected to:

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

The role of local government centres around the notion of developmental local government as outlined in the White Paper on Local Government of 1998. It is therefore important to focus on the key characteristics of developmental local government as this informs the way local government, and district municipalities should perform their various roles:

- **Maximizing social development and economic growth**

In exercising its mandate as per the powers and functions, all activities of local government should have maximum impact on the social development of communities, in particular meeting the basic needs of the poor, and on the growth of the local economy.

- **Integrating and coordinating**

Different agencies contribute to the development in any local area. These agencies include national and provincial departments, parastatals, trade unions, community groups and private sector institutions. Local government therefore needs to have a model on how it would coordinate and integrate the plans and activities of these various agencies, as well as how to leverage resources and investments to meet development targets.

- **Democratizing development, empowering, and redistributing**

This characteristic focuses on the promotion of local democracy, as well as empowering communities and particularly marginalized groupings to actively participate and benefit from the activities of the municipalities.

- **Leading and learning**

Due to constant and rapid changes, local government should always find innovative and new ways to sustain their:

- Economies;
- build their societies;
- protect their environments;



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- improve personal safety; and
- eliminate poverty.

The White Paper on Local Government of 1998 details some of the practical ways on how municipalities can build social capital required to create leading and learning organisations. These four characteristics are important in that they need to form the pillars of development plans at local government, be it the integrated development plan or any other sector specific plans and other developmental strategies.

District municipalities have a critical role to play to ensure that municipalities in their areas move towards this direction and exhibit these characteristics. This can, however, be achieved if district municipalities effectively play their role as mandated by legislation. The section below provides a synopsis of the roles and responsibilities of district municipalities in line with their mandate as “centres of regional planning and development”.

From conception, it has always been given that districts would exercise different sets of powers vis-à-vis their areas and the local municipalities that comprise them, depending on local circumstances. As such, according to the White Paper on Local government of 1998, districts have been designed to fulfil, among others, the following key roles:

- To be reorganized around a set of standards planning and development regions and given key responsibilities for district-wide integrated development planning, including land-use planning, economic and development and transport planning. This implies that districts have been established as centres of integrated planning at a regional scale, ensuring integration of social, economic, and environmental development plans.
- Promote infrastructural development.
- Provide technical assistance to local municipalities: Capacity building of category B municipalities to assume municipal functions.
- Direct service provision at local level: This happens when the conditions indicate that the environment does not warrant the building of fully-fledged municipal administrations. In this instance districts can supplement the capacity of category B municipalities by providing financial and administrative capacity where it is lacking, or directly providing municipal services where required.

Although the White Paper on Local Government of 1998 provides for the various functions, this framework focuses on the role of the districts as centres of regional planning and development, through playing a critical role in integrated development planning. There are various roles that a district should play to drive regional planning and development, and one way is through the development of a framework for integrated development planning in that district. This framework sets the parameters for integrated development planning of the municipalities in the district space and provides a basis for both horizontal and a vertical dimension.

Horizontal dimension ensures integration among local municipalities and neighbouring district municipalities in order to ensure that there is harmonization of plans. Vertical dimension, on the other hand, focuses on coordinating integration between local municipalities and various sectoral departments at provincial, national government as well as other agencies. In practical terms it means that in the development of the integrated development plan framework, the district municipality should:

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- Provide directives for growth for social, economic, and environmental as per the objects of local government outlined in Section 152 of the Constitution, for the local municipalities in its area of jurisdiction. This means that the framework has to be developed in partnership with the local municipalities in that district.
- Provide for alignment with the neighbouring municipalities - the district should develop the framework plan in consultation with the neighbouring district municipalities.
- Provide a framework on how it will interact with the other sectoral departments and agencies to ensure vertical integration.
- Indicate how it will engage its local municipalities in ensuring the implementation of the framework plan.

Section 155(3) (a) of the Constitution calls for national legislation to make provision for an appropriate division of powers and functions between municipalities when an area has municipalities of both category B and category C. In line with this Constitutional directive, Section 84(1) of the Municipal Structures Act, 117 of 1998, provides for the division of functions and powers between district and local municipalities.

Section 84(1)(a) maintains that a district municipality is responsible for integrated development planning for the district as a whole. Exercising this function includes the development of a framework for integrated development plans of all municipalities in the area of the district municipality. This section emphasizes that:

- Districts are responsible for district-wide planning, and therefore giving effect to the provisions of the White Paper on Local Government of 1998 on districts being centres of regional planning and development. A district must develop an integrated development plan that indicate the district-wide development plan;
- Districts have a responsibility to support their local municipalities to develop integrated development plans;
- Districts should develop a framework-blueprint from which all the local integrated development plans in that area should be aligned.
- Districts must also adhere to the provisions of the Intergovernmental Relations Framework Act, 13 of 2005, in order to ensure that coordination between district and local municipalities is facilitated.

Section 27 of the Municipal Systems Act, 32 of 2000, provides further guidance on the compilation of the district framework for integrated planning. Accordingly, the section requires that a district municipality must develop and adopt a framework for integrated development planning in consultation with local municipalities under its jurisdiction intended to guide the development of the district integrated development plan and the integrated development plans of local municipalities.

The Act mandates that this framework must be consulted with the local municipalities within its area in order to ensure consensus and buy-in on the framework. The consultation is important as the contents of the framework will be implemented by the local municipalities. The district framework will serve as a coordination tool to ensure that priorities, programmes and projects of local municipalities and the district are aligned with national priorities and programmes in order to facilitate integrated development.

The framework is for a five-year period, aligned to the integrated development planning cycle and electoral mandate and should be reviewed annually. The framework should therefore provide direction to the local municipalities on development priorities through the integrated development plan. This will

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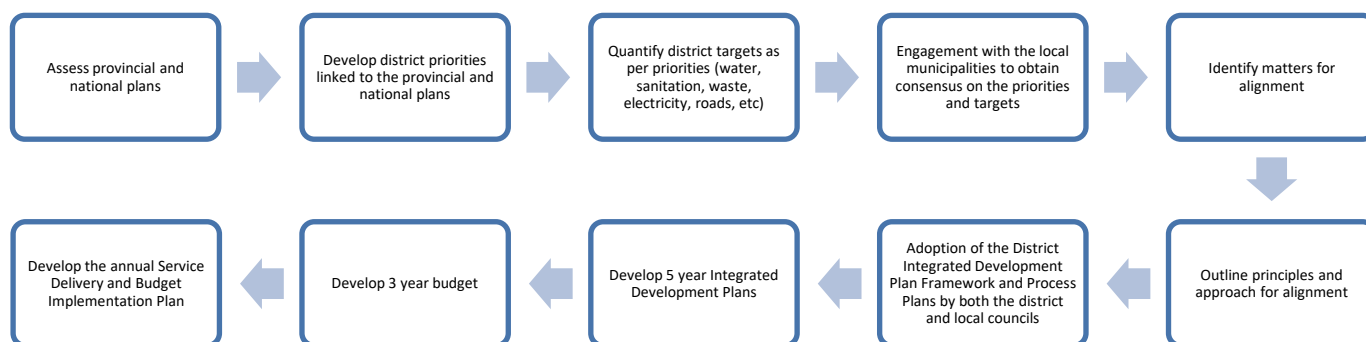
ensure that the local integrated development plans are coordinated and aligned to maximize the limited resources and respond to the identified needs of the local communities.

According to Section 27(2) of the Act, the district integrated development planning framework is binding on both the district and the local municipalities in the area of the district municipality. To this effect the Act provides the minimum requirements of the framework plan. The objectives of the district integrated development plan framework are:

- To drive integrated development planning within the district area through providing direction for growth;
- To foster alignment between the district and its local municipalities, neighbouring districts as well within the three spheres of government to ensure that there is harmonization of plans; and
- To outline district priorities in line with national and provincial priorities and targets through the Integrate Development Plan.

It has become clear that in order to ensure that integrated development plans are truly integrated, and that development occurs in an integrated manner, district municipalities must play a coordinating role to ensure government programmes are effectively implemented and priorities are realized in the municipal jurisdiction. In order to fulfill this critical role, district municipalities must develop credible frameworks that will guide the development of integrated development plans in local municipalities.

The following is a simplified schematic representation of the process for developing the district integrated development plan framework and the integrated development plan and how it relates to the overall planning process for local government:



The Thabo Mofutsanyana District Municipality is responsible for drafting the District Integrated Development Framework, a mechanism to ensure alignment and integration between the Integrated Development Plans of the district and the following local municipalities:

- Dihlabeng Local Municipality;
- Mantsopa Local Municipality;
- Maluti-a-Phofung Local Municipality;
- Nketoana Local Municipality;

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- Phumelela Local Municipality; and
- Setsoto Local Municipality.

The framework is to guide and inform the process plan of the district and its local municipalities. It provides the linkages for relationships established between the district and local municipalities. In doing so, proper consultation, co-ordination, and alignment of the integrated development planning process of the district and its local municipalities can be maintain. The powers and functions of the district municipality are clearly prescribed in Chapter 5 of the Local Government: Municipal Structures Act, 119 of 1998. Section 83 of the Act states:

“A district municipality must seek to achieve the integrated sustainable and equitable social and economic development of its area as a whole by- “

- (a) Ensuring integrated development planning for the district as a whole;
- (b) Promoting bulk infrastructure development and service for the district as a whole;
- (c) Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- (d) Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

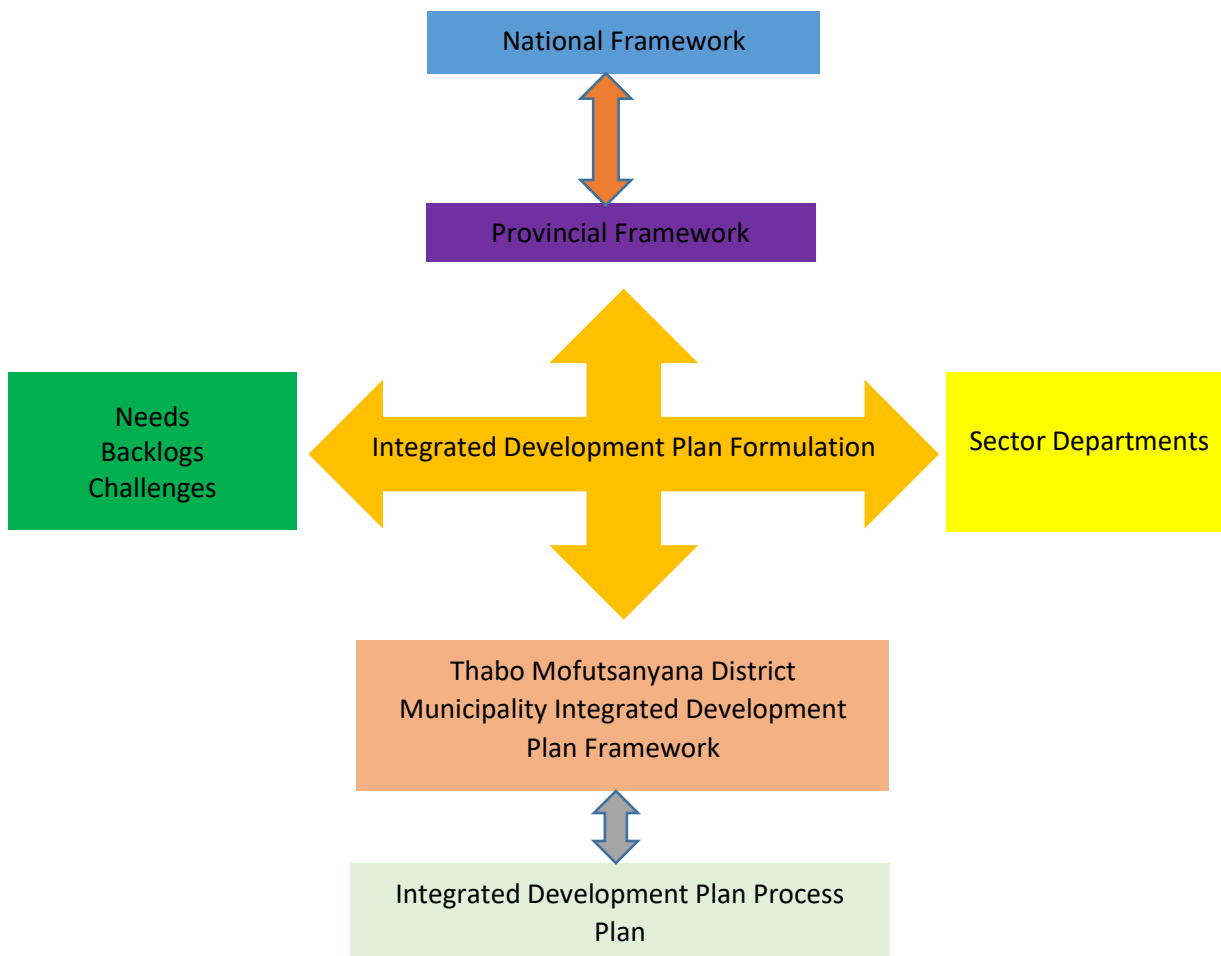
There are various roles that a district should play to drive regional planning and development, and one way is through the development of a framework for integrated development planning in the district. The district has, therefore, developed a framework from which local municipalities IDPs should be aligned.

The current integrated development planning framework for the district for the current term of council was presented to all local municipalities in Clarens on the 06-07 July 2021, and the framework for the new council’s term will be developed and approved in July 2022. Based on the Sustainable Development Goals, the National and Provincial priorities, the Thabo Mofutsanyana District Municipality developed the following priority areas for the district:

<b>Government Priorities</b>	<b>Thabo Mofutsanyana District Municipality’s Priorities</b>
Basic Service and Infrastructure	Basic Service and Infrastructure
Local Economic Development	Local Economic Development
Organisational Development and Transformation	Organisational Development and Transformation
Financial Viability and Management	Financial Viability and Management
Good Governance and Public Participation	Good Governance and Public Participation

This is essential to ensure that the district and local municipalities priorities are reflected in the different department’s project prioritisation process and in turn that the department’s projects are reflected in the integrated development plans. Regular strategic meetings with sector departments would be required during the integrated development planning review to ensure horizontal and vertical alignment.

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### 1.2.5 LOCAL PERSPECTIVE

The people driven integrated development plan and budget of the municipality reflect the community priorities. In addition, the Integrated Development Plan is also informed by the Global Perspective, National Perspective, Provincial Perspective, and the Thabo Mofutsanyana District Municipality Integrated Development Plan Framework for 2021/2022, and the District Development Model-One Plan, therefore the Integrated Development Plan 2022/2023 is a government-wide expression of developmental commitments.

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

The following are the Key Performance Areas of the municipality as informed by the global, national, provincial and district key priority areas. The following figures were obtained from the Supporting Table SA4-Reconciliation of Integrated Development Plan Strategic Objectives and Budget.

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Key Performance Area	Predetermined Objective	Supporting Table SA4 Reconciliation of Integrated Development Plan Strategic Objectives and Budget
<b>Revenue</b>		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	494 831 000
2. Local Economic Development	Creating a conducive environment for economic development	199 257 000
3. Institutional Capacity	Building institutional resilience and administrative capability	57 921 000
4. Financial Management	Ensuring sound financial management and accounting	57 921 000
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	22 227 000
6. Public Participation	Putting people and their concerns first	1 012 000
<b>Total</b>		<b>833 169 000</b>
<b>Expenditure</b>		
1. Basic Services	Supporting the delivery of municipal services to the right quality and standard	274 138 000
2. Local Economic Development	Creating a conducive environment for economic development	185 250 000
3. Institutional Capacity	Building institutional resilience and administrative capability	55 304 000
4. Financial Management	Ensuring sound financial management and accounting	55 304 000
5. Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability	47 120 000
6. Public Participation	Putting people and their concerns first	6 269 000
<b>Total</b>		<b>623 385 000</b>

**Source: SA4 and SA5-Reconciliation of IDP Strategic Objective and Budget (Operating Revenue and Expenditure)**

The above expenditure figures exclude the non-cash items such as debt impairment and depreciation and asset impairment figures.

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### **1.2 MUNICIPAL ROLE-PLAYERS AND STAKEHOLDERS**

Various role-players and stakeholders have guided the integrated development planning and budgeting processes. These are:

- Community Members;
- Political Parties;
- Business Organizations;
- Non-governmental Organizations;
- Non-profit Organizations;
- Community-Based Organizations;
- Councilors;
- National and Provincial Sector Departments;
- Local Municipalities within the Thabo Mofutsanyana District Municipality;
- Thabo Mofutsanyana District Municipality;
- Community Development Workers;
- Service Providers; and
- Municipal Staff.

### **1.3 LEGISLATIVE FRAMEWORK**

Since the release of the 2001 Integrated Development Plan guidelines, there have been significant policy and legislative changes guiding development in South Africa. The primary policy developments include the following:

On the international front, important developments include the following:

- The African Union Africa 2063 launched in 2014;
- The Sustainable Development Goals;
- National Urban Agenda; and
- The Paris Accord Addressing Climate Change.

On a national, provincial and district levels the following policies are in place:

- The National Development Plan-2012;
- The Back-to-Basics Programme for municipalities-2014;
- The Integrated Urban Development Framework-2016;
- The Development of Built Environment Performance Plans by metropolitan municipalities; and
- The District Development Model.

Some of the important legislative developments include:

- Spatial Planning Land Use Management Act, 16 of 2013;
- National Land Transport Act, 5 of 2009; and
- Department of Planning Monitoring and Evaluation Draft Bill.

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In aligning the municipal Integrated Development Plan to the above legislative imperatives, the municipalities are to:

- Develop and implement Integrated Development Plans in the context of the National Development Plan, Integrated Urban Development Framework, and other policy imperatives;
- To develop credible Integrated Development Plan, national and provincial departments must meaningfully engage with local development planning process; and
- Engage other development agents in municipal spaces such as government entities, traditional leadership-where present, mining companies and others to enrich the local development planning.

### **1.4.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, ACT 108 OF 1996**

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

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

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

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



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

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

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

### **1.4.2 THE WHITE PAPER ON LOCAL GOVERNMENT of 1998**

Within any local area many different agencies contribute to development, including national and provincial departments, parastatals, trade unions, community groups and private sector institutions. Developmental local government must provide a vision and leadership for all those who must play a role in achieving local prosperity. Poor coordination between service providers could severely undermine the development effort. Municipalities should actively develop ways to leverage resources and investment from both public and private sectors to meet development targets.

One of the most important methods of achieving greater coordination and integration is integrated development planning. Integrated development plans provide powerful tools for municipalities to facilitate integrated and coordinated delivery within their locality. The principles set out in the Development Facilitation Act should guide municipalities in their approach to building integrated, livable settlements. There is a summary of these principles in Annexure D at the back of the White Paper (See also point 3.1 for more detail on integrated development plans.)

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

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

While regulations remain an important municipal function, it must be supplemented with leadership encouragement, practical support, and resources for community action. Municipalities can do a lot to support individual and community initiative, and to direct community energies into projects and

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programmes which benefit the area as a whole. The involvement of youth organizations in this regard is particularly important.

Municipalities need to be aware of the divisions within local communities and seek to promote the participation of marginalized and excluded groups in community processes.

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

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

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

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

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

## SECTION A-EXECUTIVE SUMMARY

building this kind of social capital-this sense of common purpose-to find local solutions for increased sustainability. In practical terms, municipalities can build social conditions favourable to development through:

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

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

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

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

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

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

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

To provide for the establishment of municipalities in accordance with:

- the requirements relating to categories and types of municipality;
- to establish criteria for determining the category of municipality to be established in an area;
- to define the types of municipality that may be established within each category;
- to provide for an appropriate division of functions and powers between categories of municipality;
- to regulate the internal systems, structures and office-bearers of municipalities;
- to provide for appropriate electoral systems; and
- to provide for matters in connection therewith.

#### **1.4.3.1 THE LOCAL GOVERNMENT: MUNICIPAL STRUCTURES AMENDMENT ACT, 3 OF 2021**

To amend the Local Government: Municipal Structures Act, 1998, so as to:

- regulate the effect of a change in the type of municipality on the terms of office of members of executive committees and executive mayors; and
- provide for matters connected therewith.

And also, to amend the Local Government: Municipal Structures Act, 1998, so as:

- to insert, delete and amend certain definitions;
- to remove all references to district management areas;
- to remove all references to plenary executive system as a type of municipality;
- to provide for a minimum of 10 councillors per municipality;
- to amend the deviation threshold;
- to provide for the prohibition of a councillor who was found guilty of a breach of the Code of Conduct for Councillors for a period of two years;
- to clarify the date of assumption of office by a councillor; to allow for extension on the declaration of the result of an election;
- to require the municipal manager to inform the Member of the Executive Council for local government in the province in addition to the Electoral Commission of ward vacancies;
- to provide that the Member of the Executive Council call and set the date for by-elections;
- to clarify who can inform the municipal manager of a specific vacancy;
- to allow the Member of the Executive Council to designate a person to call and chair a meeting of the municipal council when the speaker, acting speaker or municipal manager refuses to call the meeting;
- to provide for additional functions of the speaker;
- to provide for a whip of municipal council;
- to clarify the formula for the composition of an executive committee;
- to provide for the establishment of a municipal public accounts committee;
- to provide for the resolution of a situation where excessive seats may arise from the seat calculation in local municipalities;
- to amend the timeframe for the municipal manager to inform the chief electoral officer of vacancies;

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- to allow for the Member of the Executive Council to inform the chief electoral officer of vacancies if the municipal manager fails to do so;
- to clarify the supplementation of party lists for local municipalities;
- to provide for the resolution of multiple seats which may arise where a candidate qualifies to be elected to more than one seat;
- to clarify the supplementation of party lists for district municipalities;
- to provide for a Code of Conduct for Councillors;
- to provide for transitional arrangements in respect of municipalities with a plenary executive system; and
- to provide for matters connected therewith.

### 1.4.5 THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 32 OF 2000

The centrality of the municipal Integrated Development Plans is articulated in section 35, which describes the Integrated Development Plan as “the principal strategic planning instrument which guides and informs all planning development, and all decisions with regard to planning, management, and development in the municipality”.

The Act establishes an enabling framework for core local government processes such as planning, performance management systems, resource mobilisation, and organisational change. In terms of this Act, all categories of municipalities are expected to undertake developmentally oriented planning to achieve objects of local government set out in Section 152 of the Constitution.

Section 25 (1) of the Municipal Systems Act stipulates that “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality”.

The Act dictates that the plan should: link, integrate and co-ordinate plans and should consider proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan.

Moreover, the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

The integrated development plan has a legislative status. Section 35 (1) of the Municipal Systems Act, 32 of 2000 states that an integrated development plan adopted by the council of a municipality—

- is the principal strategic planning instrument which guides and informs all planning and development, and all decisions regarding planning, management, and development, in the municipality;
- binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law

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

Section 53 of the Municipal Finance Management Act, 56 of 2003 makes provision for alignment between the IDP and the Municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the integrated development plan and budget are aligned. Section 53 (1)(c)(ii) of the Municipal Finance Management Act, 56 of 2003, the service delivery and budget implementation plan as a detailed plan approved by the mayor of the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projection for each month of: -
  - (i) revenue to be collected, by source
  - (ii) operational and capital expenditure, by vote
- (b) service delivery targets, and performance indicators for each quarter; and
- (c) other matters prescribed

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003 compels the mayor to submit a report to council on the implementation of the budget and the financial state of affairs of the municipality within thirty (30) days of the end of each quarter. The quarterly performance projections captured in quarterly reports are also tabled to council for deliberations and resolutions.

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

The Municipal Systems Act, 32 of 2000, requires municipalities to adopt Integrated Development Plans that contain Spatial Development Frameworks as a core component. These Spatial Development Frameworks must include basic guidelines for land use management system for the municipality. The Spatial Development Frameworks as envisaged in the Municipal Systems Act, 32 of 2000, are further elaborated in the Spatial Planning and Land Use Management Act, 16 of 2013.

Section 21(b) and (c) of the Spatial Planning and Land Use Management Act, 16 of 2013, requires municipal spatial development frameworks to include statements that demonstrate the short-term (5 years) plan for spatial form of a municipality as well as more strategically show a longer-term vision statement for the desired spatial growth and development pattern of the municipality for the next 10 to 20 years.

It provides that each municipality be responsible for municipal spatial planning and land use management within its jurisdiction. This requires a municipality to make administrative decisions which are lawful, reasonable, and procedurally fair. The spatial planning and land use management legislative change and reform has brought significant changes. The most notable is the way spatial planning and land use management decisions are to be made in the municipal sphere of government.

The Spatial Planning and Land Use Management Act, 16 of 2013, further permits the political leadership at municipal sphere of government to decide on the future of development vision for an area through the development and approval of the spatial development frameworks and thereafter to have land use management decisions to be consistent with the spatial development frameworks. It also involves the consideration and determination of all land use and land development applications to be categorised with

## **SECTION A-EXECUTIVE SUMMARY**

certain categories of applications being decided upon by Municipal Planning Tribunal and other categories of applications being decided upon by an Authorising Official.

In addition, the Spatial Planning and Land Use Management Act, 16 of 2013, requires that all appeals of the first instant decisions should be determined internally by the executive authority of the municipality as the Appeal Authority. The Spatial Planning and Land Use Management Act, 16 of 2013, therefore, introduces a Spatial Planning System which consist of four levels of planning which are individually interrelated, which include:

- Spatial Development Frameworks and specific Municipal Spatial Development Frameworks;
- Development principles guiding spatial planning, land use management and land development;
- Management of land use through Land Use Schemes; and procedures and processes for preparations, submissions, and consideration of Land Development Applications (together with provincial planning legislation and municipal planning bylaws).

### **1.4.8 MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATION OF 2001**

Makes provision for inclusion in the Integrated Development Plan of the following:

- (i) institutional framework for implementation of the Integrated Development Plan;
- (ii) investment and development initiatives;
- (iii) Key Performance Indicators and other important statistical information;
- (iv) A financial plan; and
- (v) A Spatial Development Framework.

### **1.5 HOW WAS THE INTEGRATED DEVELOPMENT PLAN DEVELOPED?**

The procedure for reviewing the Integrated Development Plan as an event-centred approach, comprises a systematic sequence of planning activities as outlined in the:

- Integrated Development Plan Guide Packs;
- Revised Integrated Development Plan Guide for the municipalities outside Metros and Secondary;
- Integrated Planning and Accountability Model 2016; and t
- Revised Guidelines for the review of the Integrated Development Plan of 2020

These are detailed in the Integrated Development Plan Review Process Plan and Budget Process Timetable 2021/2022. These activities are carefully organised in certain planning events or steps to be carried out in different phases.

This section provides an overview of the planning process and methodology followed for the review formulation of the Integrated Development Plan 2022/2023 for the local municipality. It specifically deals with the way in which the local municipality completed activities within the different phases of the Integrated Development Plan 2022/2023 formulation. Finally, this section also makes provision for self-assessment of the way in which the methodology complied with the process and procedures described in the Integrated Development Plan Review Process Plan and Budget Process Timetable 2021/2022.

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### **1.6 INTEGRATED DEVELOPMENT PLAN REVIEW PROCESS PLAN AND BUDGET TIMELINE 2021/2022**

In order to ensure the effective and productive formulation and implementation of the integrated development plan review process, the Integrated Development Plan Steering Committee compiled Integrated Development Plan Review Process Plan and Budget Process Timetable 2021/2022 which functions as a business plan and management tool to assist with the day-to-day management of the review process.

The Integrated Development Plan Review Process Plan and Budget Process Timetable 2021/2022 deals with several aspects aimed at streamlining the integrated development plan review process, as detailed below. Firstly, the institutional arrangements are outlined which provides a clear understanding of the organisational structure, the different role-players (internal and external), as well as the distribution of their roles and responsibilities.

Since the active involvement of the community and stakeholder organisations is a key feature in the Integrated Development Plan formulation, the Integrated Development Plan Review Process Plan and Budget Process Timetable 2021/2022 also makes provision for mechanisms and procedures for public participation.

A Public Participation Strategy has been adopted which contains several tools and principles for participation, roles, and responsibilities, means of encouraging participation and logistical arrangements. To ensure parallel processes and effective co-ordination between the local municipality and other spheres of government, the Integrated Development Plan Review Process Plan and Budget Process Timetable 2021/2022 also includes different procedures for alignment.

It makes provision for alignment with the Integrated Development Plan Review Framework of the Thabo Mofutsanyana District Municipality which is a mutually aligned review process highlighting agreement principles, communication mechanisms, joint events, and timeframes as well as organisational structures and mechanisms for solving disputes.

Finally, the Integrated Development Plan Review Process Plan and Budget Process Timetable 2021/2022 provides a detailed Action Plan with Budgeted Cost with Timeframes for implementation of all planning activities as well as a summary of all external planning requirements to ensure a truly integrated review process.

The Integrated Development Plan Review Process Plan and Budget Process Timetable 2021/2022 was approved by council on the 31 August 2021 and is attached hereto as Annexure A. Although the intention of the Integrated Development Plan Review Process Plan and Budget Process Timetable 2021/2022 is to effectively guide the formulation of the Integrated Development Plan 2021/2022, several changes were made during the formulation process. Deviations where the procedures did not conform to the originally intended formulation process are discussed at the self-assessment of the planning process below.



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### **1.7 FORMULATION PROCEDURE AND PLANNING ACTIVITIES**

The procedure for formulating the Integrated Development Plan 2022/2023 included several planning activities combined into different steps and phases detailed in the following paragraphs.

#### **1.7.1 SECTION A-EXECUTIVE SUMMARY**

This section summarises all the activities that have been followed during the review process of the integrated development plan. Emphasis on the following:

- Introduction of integrated development planning process
- The need for integrated development plan
- The Integrated Development Plan Review Process and Budget Timeline with Budgeted Costs
- Strategic agenda for the municipality
- International Perspective
- National Perspective
- Provincial Perspective
- District Perspective
- Local Perspective
- Municipal Role-players and Stakeholders
- Legislative Framework

#### **1.7.2 SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS**

The Research, Information Collection and Analysis Phase of the Integrated Development Plan 2022/2023 is regarded as the platform of existing trends and current realities within the municipal area where communities and stakeholders were given the opportunity to analyse their problems and determine their priorities. The following activities are done:

- The current situation in the municipality is analysed
- Problematic issues impacting on the lives of the people are identified and prioritised
- Important that the municipality understand not only the symptoms, but also the problems in order to make informed decisions on appropriate solutions
- Stakeholder and community participation are very critical during this phase
- The municipality must not make assumptions on what the problems are in its area
- The people affected should be involved in determining the problems and the extent of the problems
- Current data is compared to available data of previous years in order to understand different trends
- Allows for the application of gender planning, which stems from the recognition that different groups of women and men have different needs, different levels of access and control over resources, and different opportunities and constraints
- Determination of priority issues because the municipality will not have sufficient resources to address all issues identified by different segments of the community
- Prioritisation assist the municipality in allocating the scarce resources to those issues highlighted as more important and or urgent

## **SECTION A-EXECUTIVE SUMMARY**

Key outputs are:

- An assessment of existing levels of development within a municipality, including service backlogs, problem areas, opportunities, and strengths as well as key risk areas
- An identification of the priority problem areas to be addressed. This should include information on the causes of priority issues or problems
- Identification of key projects and programmes of other spheres of government, state entities and private sector which are currently underway or are planned for the municipality
- Information on available resources

This phase kicks off the process of drafting the Integrated Development Plan, it formally begins in September of each year. However, the collection of data and information should be an ongoing process in the municipality. Stakeholder and community participation is very critical in this phase and will provide vital information on the main problems faced within the municipality. Consultation should begin at the neighbourhood or ward level; it can also be done on more focused basis around sectors or specific interest groups

### **1.6.3 SECTION C-DEVELOPMENT STRATEGIES**

Once the municipality understands the problems affecting the people of the area and their causes, as well as the opportunities and unique aspects, it must then formulate the solutions to address the problems and gain benefit from the opportunities.

It is important to ensure that key requirements of the National Development Plan, Integrated Urban Development Framework and the District Development Model are factored in. The following National Development Plan key priorities should be addressed:

- Poverty
- Inequality
- Unemployment

The following Integrated Urban Development Framework priorities should also be addressed:

- Spatial integration
- Inclusion and access
- Growth
- Governance

The vision of the municipality provides a statement which indicates the long-term view of what the municipality wants to become. It should guide the municipalities transformational initiatives and become the foundation for broader strategies. Ideally, vision statement should be short, concise, forward looking, and inspirational and should avoid jargon or over-idealistic statements.

Strategic objectives objectives provide practical statement of what the municipality wishes to achieve to work towards the vision. The objectives should bridge the gap between current reality and the vision, and these should consider the objectives outlined in the:

## SECTION A-EXECUTIVE SUMMARY

- National Development Plan
- Integrated Urban Development Framework
- Provincial Growth and Development Strategies
- District Development Model

Once the municipality knows where it wants to go (**vision**) and what needs to be achieved to realise the vision (**objectives**), it must then develop strategies. These provide answers to the questions of **how** the municipality will reach its objectives. They are strategic decisions about most appropriate ways and means to achieve the objectives.

Public participation in this phase occurs in the form of public debate on the appropriate ways and means of solving problems, including also as much input as possible on strategic choices made by the municipality. This must provide integrated approach which brings together the various functions of the municipality-transversal planning.

### 1.6.4 SECTION D-PROJECTS AND PROGRAMMES

Closely linked to Section C, this section involves the identification of programmes and projects that the municipality intends to undertake in the next five-year period. This should be developed in a constant reference to the requirements of:

- National Development Plan
- Integrated Urban Development Framework
- Provincial Growth and Development Strategies
- District Development Model

During this section the municipality should strive to get input from other spheres of government, state entities as well as key private sector players, on what their development programmes, projects or intentions are, within the municipality.

To ensure a smooth implementation of a project proposal, it is imperative to first check that such a project complies with the principles, objectives and strategies set in the integrated development planning process. To accomplish this each project is numbered in a unique way to indicate which strategies and/or objectives it aims to achieve.

The different projects are then listed under the heading of its related development priority and numbered in accordance with the preferred objectives and strategies. It is important to design each project in accordance with standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of the projects, a logical framework is created, detailing several targets and activity indicators.

All programmes and projects funded through the Budget and the Division of Revenue Act over a Medium-Term Revenue and Expenditure Framework. These are funded out of municipal own capital revenue or through conditional grants from national and provincial governments and district municipality. Other

## **SECTION A-EXECUTIVE SUMMARY**

programmes and projects are from sector departments and state own entities. Some are from private businesses doing social and labour programmes and projects within the municipal area

All programmes and projects which have been identified but without allocated funding over a Medium - Term Revenue and Expenditure Framework. These programme and projects are included in the Integrated Development Plan to acquire a reference number and awaiting approval where applications have been submitted. As soon as they are approved, and funding is available they will be elevated to the status of funded programmes and projects.

All projects from national and provincial government, state entities, agent and private companies implementing programmes and project within the municipal area. The development of programmes and projects should respond to priority issues raised in the consultations. They should also take into consideration the programmes and projects initiatives by other organs of state

### **1.6.5 SECTION E-SPATIAL DEVELOPMENT FRAMEWORK**

The natural system analysis in the status quo of the Macro-conceptual Framework should reflect the following:

- Topography-arrangement of the natural and artificial physical features of an area
- Vegetation-plants considered collectively, especially those found in a particular habitat
- Hydrology-science that encompasses the occurrence , distribution, movement, and properties of water of the earth and their relationship with environment

The Macro-Economic and Built Environment Synthesis should reflect the following:

- Highlight population demographics
- Industrial areas
- Urban Planning and Human Settlements
- Health facilities services
- Educational facilities
- Safety and Security facilities and services

Sector Gross Value Add Contribution and Sector Employment Levels explains what the value add of the following are:

- Agriculture, hunting, forestry, and fishing
- Mining and Quarrying
- Manufacturing
- Electricity, gas, and water supply
- Construction
- Wholesale and retail
- Transport, storage, and communication
- Finance, insurance, real estate, and business services
- Community, social and personal services
- Government services

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Broad Spatial Concept Explains the main structuring elements regarding:

- System of bio-regions
- Corridors
- Endangered vegetation
- Rivers
- Protected areas
- Settlements

Municipal Spatial Development Framework should comprise of the following elements:

- Bio-regions
- Spatial Planning Categories
- Settlements and rural Areas
- Settlement Hierarchy
- Major Projects

### **1.6.6 SECTION F-FINANCIAL STRATEGY**

This section reflect the three-year financial plan for the municipality. This is as per the requirement of section 26(h) of the Municipal Systems Act, 32 of 2000, read with regulation 2(3) of the Local Government Planning and Performance Management Regulation of 2001. The plan should reflect:

- Medium-Term Revenue and Expenditure Framework
- Financial Resources available for capital development and operational expenditure
- Financial Strategy that defines sound financial management and expenditure control
- Ways and means of increasing revenues and external funding for the municipality
- Municipality's development priorities and objectives

The budget should be compiled within the Medium-Term Revenue and Expenditure Framework that sets out economic context and assumption that informs the budget for the next three years. It is reviewed annually to ensure that each year's budget is affordable and sustainable over at least the minimum term.

When compiling the budget, the following assumptions and parameters should be considered:

- Consumer Price Index;
- Increase in Setsoto Water tariffs;
- Electricity tariff increase per National Electricity Regulator of South Africa;
- Eskom tariff increase as guided by Municipal Finance Management Act, 56 of 2003 from time to time; and
- Salary increase as per the Collective Agreement.

Revenue Sources are the following:

- Property Rates revenue;
- Electricity revenue;
- Water revenue;

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- Refuse revenue;
- Sanitation revenue;
- Rental of facilities and equipment revenue;
- Interest earned on external investments;
- Interest earned on outstanding debtors;
- Dividends received;
- Fines, penalties, and forfeits;
- Licences and permits;
- Transfers and subsidies;
- Other revenue; and
- Gains

Expenditure Votes are the following:

- Employee Related Costs;
- Remuneration of councillors;
- Debt impairment;
- Depreciation and asset impairment;
- Finance charges;
- Bulk purchases;
- Inventory consumed;
- Contracted services;
- Transfers and subsidies;
- Other expenditure; and
- Losses.

Section 81(1) of the Municipal Finance Management Act, 56 of 2003 states that an annual budget may only be funded from:

- Realistically anticipated revenues to be collected;
- Cash-backed accumulated funds from previous year's surpluses not committed for other purposes;
- Borrowed funds, but only for capital budget; and
- Capital projects are funded from grants and own revenue.

Financial Strategy should contain strategies on how to increase the collection rate of the municipality to ensure that the municipality meet all its obligations. Budget Funding Plan ensure financial viability and sustainability. Funded budget ensures the municipality's ability to meet its obligations in accordance with the Service Delivery and Budget Implementation Plan and Integrated Development Plan. The following are key in developing a Budget Funding Plan:

- Implementation of Revenue Enhancement Strategy by increasing revenue base of the municipality;
- Establishment of Revenue Enhancement Committee;
- Installation of new meters in unmetered areas and replacement of faulty meters;
- Implementation and installation of automated meter reading system;
- Review of municipal by-laws;
- Review of budget related policies;
- Indigent Management;
- Implementation of supplementary valuation roll;

## SECTION A-EXECUTIVE SUMMARY

- Bulk services management; and
- Expenditure management.

Revenue Raising Strategy improve the quality of the services provided, the municipality have to generate the required revenue. Current anticipated revenue is based on 55% collection rate and the norm is 95% collection rate. Municipality future aspiration is to increase revenue collection rate of between 80% and 85%. The Revenue Raising Strategy is built around:

- National Treasury guidelines and macro-economic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims an 80%-85% annual collection rate for properties and service charges;
- Electricity tariff increases as approved by National Electricity Regulator of South Africa;
- Achievement of full cost recovery of specific user charges especially in relation of trading services;
- Approval of Property Rates Policy;
- Increased ability to extend new services and recover costs;
- Indigent Policy and rendering of free basic services;
- Tariff Policy; and
- Credit Control and Debt Collection Policy.

Asset Management Strategy ensure that the municipality develops and maintains an asset register that is Generally Recognised Accounting Practice complaint

- Particularly Generally Recognised Accounting Practice 17;
- Involved identification and verification of all municipal assets;
- Capturing of all municipal assets onto an integrated management system; and
- Maintenance of the system.

Financial Management Strategy looks at programmes identified to address the financial management strategy, which is to:

- Develop and implement budget as per legislative framework, particularly Municipal Budget and Reporting Regulations of 2009;
- Review Finance Related Policies;
- Review the Finance Structure;
- Training and development of finance staff and the rest of the municipal staff;
- Strive for a clean audit;
- Improve debt collection;
- Data purification; and
- Accurate billing.

Financial Strategy is to be developed and attached to the Integrated Development Plan as an Annexure as required by legislation.

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### **1.6.7 SECTION G-INSTITUTIONAL PLAN**

The municipality derives its powers from the Constitution of the Republic of South Africa, 108 of 1996, section 156. Again, from Local Government: Municipal Structures Act, 117 of 1998, as amended, the Local Government: Municipal Systems Act, 56 of 2000, section 66, relating to the organisational structure, states:

1A municipality, within a policy framework determined by the municipal council and subject to any applicable legislation, must:

- Approve a staff establishment for the municipality;
- Provide job description for each post on the staff establishment;
- Attach to those post the remuneration and other conditions of service as may be determined in accordance with any applicable legislation; and
- Establish a process and mechanism to regularly evaluate staff establishment and if necessary, review the staff establishment and remuneration and conditions of services.

It is informed by the review of the organisational structure to enhance the municipality's capability to provide sustainable services to communities. This process ensures that the organisational structure is:

- aligned to the strategic objectives of the municipality;
- Group functions that are related into the same departments; and
- Ensuring the interrelatedness and cross-cutting departments and division compliments each other.

The current staff establishment has been approved in 2007 and given the prevailing circumstances is due for review. This review should be done in line with the Municipal Staff Regulations of 2021 and be approved by the 30 June 2022 in preparation of piloting the introduction of the Municipal Staff Regulation of 2021 from the 01 July 2022.

### **1.6.8 SECTION H-PERFORMANCE MANAGEMENT DEVELOPMENT SYSTEM**

Performance Management Development Systems is a process which measures the implementation of an organisational strategy. It provides mechanisms to measure whether targets to meet the strategic objective that are set by the municipality and its employees are met. Municipal Systems Act, 56 of 2000 is geared to Institutionalise performance management processes within the local government sphere, Municipal Planning and Performance Management Regulation of 2001 outlines the municipality's Performance Management System.

The Finance Management Act, 56 of 2003 requires that the Integrated Development Plan should be aligned to the municipal Budget and be monitored for the implementation through the development of Service Delivery and Budget Implementation Plan.

The staff establishment should ensure that there is a unit that is responsible for performance management systems within the municipality. This unit should be responsible for organisational performance as well as individual performance and be staffed with officials with requisite skills to execute performance management systems function.



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Currently this unit is functioning with four official with one vacancy as per approved staff establishment. For performance management to be effective, the risk management unit and internal audit unit should also be effective.

Indicators contained in the scorecard helps council to determine five-year impact it aims to achieve through the implementation of the Integrated Development Plan. The indicators in the scorecards are categorised as follows:

- **Impact** measuring the council's performance over a period of time
- **Outcomes** measuring the municipal manager's performance annually
- **Output** measuring the senior manager's performance annually
- **Activities** measuring the manager's performance annually
- **Tasks** measuring performance of staff below managers annually
- **Sub-tasks** measuring performance of all other staff annually

Monitoring and evaluation are done through the implementation of Service Delivery and Budget Implementation Plan, which is a management tool used to measure the implementation of the Integrated Development Plan and Budget. It also ensures that there is a clear alignment between the integrated Development Plan and the Budget.

In order to measure the performance of the employees, employees are required to sign performance agreement with the employer. Its purpose is to:

- Comply with the provision of section 24(1)-(4) of Local Government: Municipal Systems Act, 32 of 2000, as well as the Contract of employment between the employer and the employee;
- Communicate the employer's performance expectations and accountabilities to the employee by specifying objectives and targets as defined in the Integrated Development Plan, Service Delivery and Budget Implementation Plan and Budget of the municipality;
- Specify accountabilities as set out in the Performance Plan, which must be in the format substantially compliant with Annexure A of the Regulations;
- Monitor and measure performance against set targeted outcomes, output, activities, tasks, and sub-tasks;
- Used as a basis for assessing the performance of the employee and establish whether the employee has met the performance expectation applicable to the position; and
- Appropriately reward the employee in accordance with the employer's performance management policy in the event of outstanding performance.

### 1.6.9 SECTION I-INTEGRATION AND CONSOLIDATION

Assesses the relevance and interdependence of the programmes and projects to ensure:

- That programmes and projects support the vision and objectives of the municipality;
- That the programmes and projects respond or address the priority problems outlined in the Research, Information Collection and Analysis phase;
- That the programmes and projects comply with the applicable policy and legislative framework;

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- An opportunity for the municipality to harmonise the programmes and projects in terms of content, location, and timing to arrive at a consolidated and integrated strategy; and
- Vital for the municipality to ensure that programmes and projects being implemented by external non-municipal role-players are harmonised with the municipality's own programmes to ensure that they gain maximum benefit from each other.

During this phase the following component of the Integrated Development Plan should be developed:

- A financial Plan/Strategy;
- An indication of how, over a five-year period, a municipality, and other external parties, including state owned enterprises and private sector, will invest capital in the municipality;
- An indication of the spatial pattern of development in the municipality-this should provide a spatial summary of the problems, opportunities, strategies, and programmes and must reflect the Spatial Development Framework;
- Integrated sectoral programs:
  - Local Economic Development Strategy;
  - Human Immunodeficiency Virus / Acquired Immunodeficiency Syndrome Plan;
  - Poverty Alleviation Plan;
  - Gender and Equity Plan;
  - Disaster Management Plan;
  - Covid-19 Impact Management Plan etc.
- A Performance Management Development Systems Policy Framework;
- Migration Integration Development Plan;
- Workplace Skills Plan;
- Water Services Development Plan;
- Integrated Human Settlement Plan;
- Integrated Energy Plan;
- Integrated Transport Plan;
- A high-level Institutional Plan that outlines how the municipality is geared to undertake the programs and projects required; and
- Reference to sector plans

During this phase, intensive consultation should take place, this includes engaging with communities and organised civil societies through workshops, meetings, and other available methods.

### **1.6.10 SECTION J-ADOPTION, PUBLIC PARTICIPATION AND APPROVAL**

Before the approval of the Integrated Development Plan, the municipality must give an opportunity to the public to comment on the draft document. The municipality is required to publish the draft Integrated Development Plan for public comments for at least 21 days after adoption.

This period provides an opportunity for the municipality to engage key stakeholders including sector departments, traditional leaders, and the business sector to solicit inputs on the draft Integrated Development Plan together with the draft Budget. Municipalities are expected to consider all comments and inputs received and to revise the Integrated Development Plan where necessary.

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The adoption happens in ninety days before the start of the next financial year and the approval happens in thirty days before the start of the financial year. Once the final document is approved, the document is made public, and the Executive Mayor must approve the Service Delivery and Budget Implementation Plan within twenty-eight days after the approval of the Integrated Development and the Budget.

### **1.7 SELF-ASSESSMENT AND PLANNING PROCESS**

As the current administration elected to adopt the Integrated Development Plan of its predecessor, the formulation of the Integrated Development Plan 2022/2023 was done over a period of nine months and included several planning meetings and workshops as indicated on the actual implementation programme.

As indicated already, the actual formulation and implementation procedure followed in completing the Integrated Development Plan 2022/2023 did not conform to the originally intended formulation process. The deviations are discussed briefly below.

#### **1.7.1 TIME DEVIATIONS**

Throughout the formulation process, time constraints were perhaps one of the most hampering factors causing the process to fall behind schedule. Some contributing factors causing time constraints are listed below:

#### **1.7.2 PARTICIPATORY STRUCTURES**

The involvement of national and provincial departments did not realise as originally anticipated. Several meetings and workshops were attended by departments at the provincial Capacity Workshops, Integrated Development Plan Provincial Forum, and the District Integrated Development Plan Forum on a quarterly basis.

This year being an election year, did not also help as councillors focus more on election campaigns than governance issues. Continuation of the state of the disaster as per the Covid-19 Pandemic Regulation also hampered the processes of community involvement in the municipal planning and budgeting processes.

Ward committees have not been functional as per the legislative requirements and this inaction was exacerbated by the introduction of the adjusted risk levels for managing the increase of Covid-19 infections. The processes of campaign and the transitional measures in place for the change of power also impacted negatively on these processes.

#### **1.7.3 OTHER DEVIATIONS**

Apart from the above deviation, there were several small deviation which relate to formulation procedure and tools which were used to obtain the desired end results. These deviations, however, are not regarded as serious as the Integrated Development Plan formulations allows plenty of opportunities to align the deliverables with the Integrated Development Plan Review Process Plan and Budget Timetable 2021/2022.

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Notwithstanding the above deviations, council is confident that the procedure followed complies with the relevant legal requirements and more importantly adequately considered and addressed the needs of the community.

### **1.8 ALIGNMENT**

The Thabo Mofutsanyana District Municipality's Integrated Development Plan Framework 2021/2022 was used as the basis for alignment during the formulation process. Although the process was stipulated, the outputs of the alignment were not always achieved due to several reasons.

Limited participation by government departments was one of the main problems. Legal compliance due to the measures put in place to curb the further spreading of Covid-19 was also one of the challenges facing the municipality.

The National and Provincial Budget Cycle differing to that of the municipality also cause difficulties in aligning projects and programmes. Alignment with the Thabo Mofutsanyana District Municipality, Dihlabeng Local Municipality, Mantsopa Local Municipality, Phumelela Local Municipality, Nketoana Local Municipality and Maluti-a-Phofung Local Municipality was less difficult as regular contact and information sharing occurred.

Importantly, alignment that needed to take place throughout the formulation process was the alignment of and between the:

- Sustainable Development Goals 2030;
- National Development Plan 2030;
- Government Outcomes;
- Medium-Term Strategic Agenda 2019-2022;
- Back to Basic Principles;
- Free State Growth and Development Strategies;
- Thabo Mofutsanyana Integrated Development Plan 2021/2022; and
- Thabo Mofutsanyana District Municipality Development Model-One Plan

### **1.9 ACKNOWLEDGEMENT**

Appreciated for the following stakeholders who contributed to the formulation of the Integrated Development Plan 2021/2022:

- National Sector Departments
- Provincial Sector Departments
- National Treasury
- Provincial Treasury
- National Department of Corporative Governance
- Department of Corporative Governance and Traditional Affairs
- Office of the Premier
- South African Local Government Association
- Thabo Mofutsanyana District Municipality

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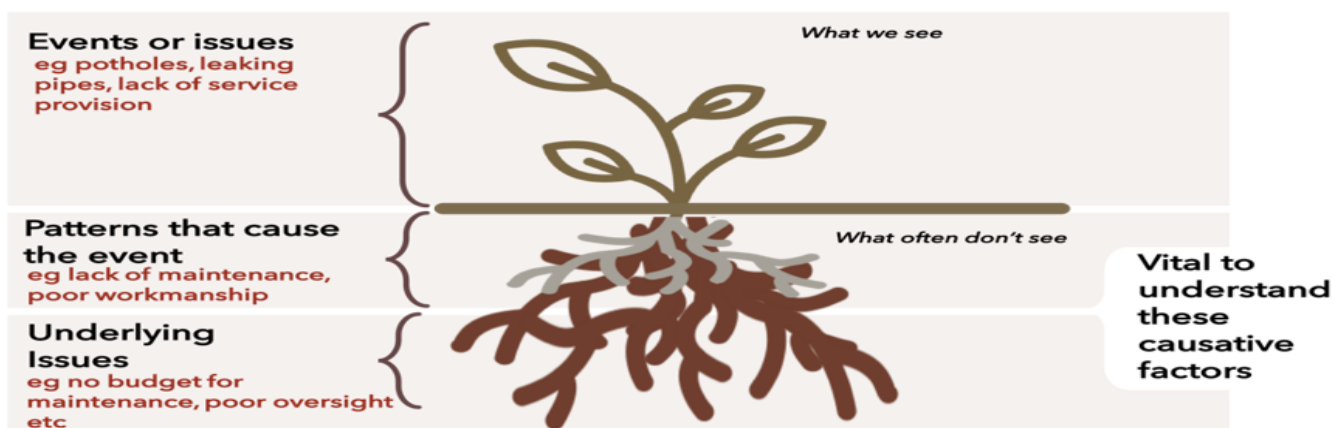
- Dhlabeng Local Municipality
- Nketoana Local Municipality
- Phumelela Local Municipality
- Mantsopa Local Municipality
- Maluti-a-Phofung Local Municipality
- Office of the Speaker
- Office of the Executive Mayor
- Councillors
- Office of the Municipal
- Senior Management
- Managers
- Supervisors
- Audit and Performance Audit Committee
- Auditor General of South Africa
- Political Parties
- Business Organisations
- Non-Governmental Organisations
- Community Organisations
- Organised Labour
- Municipal Public Accounts Committee
- Risk Management Committee
- Community Development Workers
- Vision Activ
- Munsoft

## SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS

### 2 INTRODUCTION

During this section, the current situation in the municipality is analysed. Problematic issues impacting on the lives of people are identified and prioritised. In identifying the problems, the municipality should consider the people's perceptions of their problems but should also use facts and figures to quantify these.

It is important during this phase that the municipality understands not only the symptoms, but also the causes of the problems in order to make informed decisions on appropriate solutions. Stakeholders and community participation are very critical during this phase. The municipality must not make assumptions on what problems are in its area. The people affected should be involved in determining the problems and extent of the problem.



#### Identification of issues and underlying factors

During this phase, current data is compared to avail data of previous years in order to understand different trends. Furthermore, this phase allows for the application of gender planning, which stems from recognition that

- different groups of women and men have different needs;
- different levels of access and control over resources; and
- different opportunities and constraints.

It is also important to determine the priority issues because the municipality will not have sufficient resources to address all issues identified by different segments of the community. Prioritization assists the municipality in allocating the scarce resources to those issues highlighted as more important and or urgent.

The municipality should also use this phase to identify the positive aspects about the municipality, its unique features, areas of potential and opportunity. These are vital in developing strategies to use these for greatest benefit of the municipality and the country. The key outputs of this phase are:

- An assessment of existing levels of development within the municipality, including service backlogs, problem areas, opportunities, and strengths as well as key risk areas;
- An identification of the priority areas to be addressed. This should include information on the causes of priority issues or problems;

## SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS

- Identification of key projects and programmes of other spheres of government, state entities and the private sector which are currently underway or are planned for the municipality; and
- Information on available resources.

The purpose of this section is to ensure that all actors involved in the planning process are aware of and have access to basic facts and figures related to the present situation, trends, and dynamics. This will contribute to the identification of realistic solutions, with proper consideration of real needs and available resources.

A detailed status quo analysis of the municipal area, spatial analysis and strengths, weaknesses, opportunities, and threats analysis were done and inputs from the community, organisations, businesses, non-governmental organisations, and state-owned institutions were solicited.

The first step of the integrated development planning process was to look at the existing situation of the municipality. During the situational analysis phase, the process focused on relevant issues and aspects influencing the development of the municipality. The purpose of this phase was to ensure that decisions on strategies and projects are based on:

- The qualitative priority needs and challenges on local citizenry;
- Proper quantitative information on all those priority issues;
- Clear knowledge of available resources;
- A holistic understanding of dynamic of key issues determining the various priorities within the municipal area, be it political, technological, legislative, environmental, and economical or scientific;
- Basic demographic figures;
- Service levels and service gaps for all public services;
- Available institutional capacities; and
- Compilation of crucial policy requirements

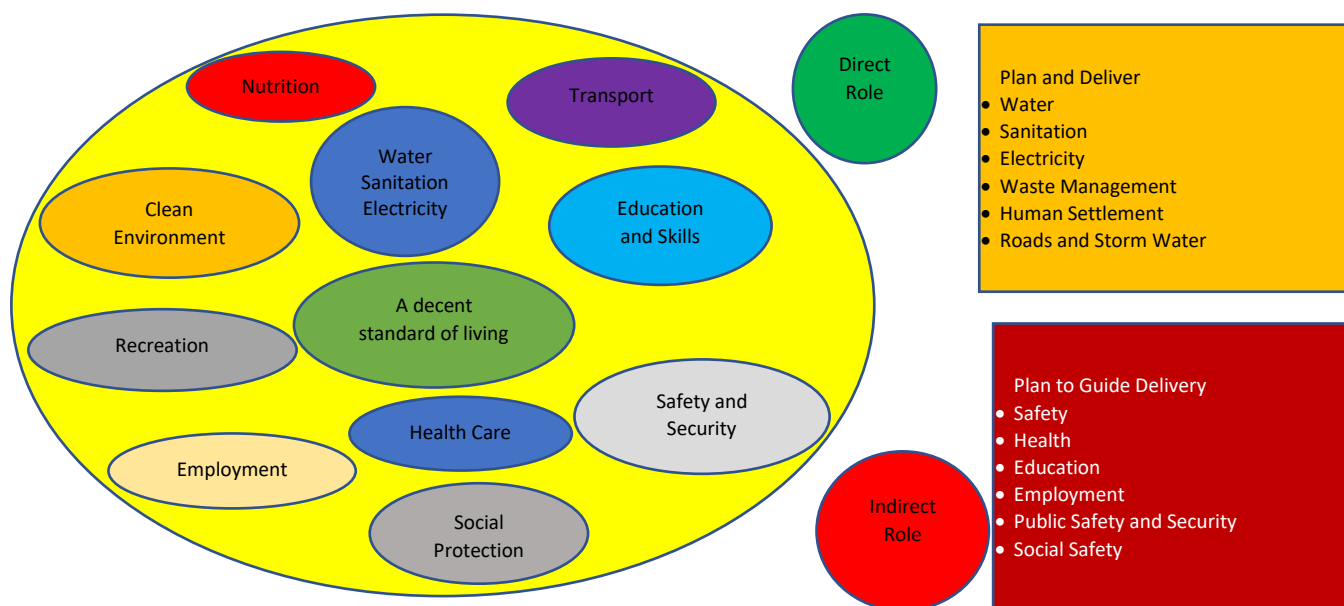
Relevant statistical information gathered during the formulation of the integrated development planning process was presented to the community members during community meetings. This served as the basis for discussing the needs and priorities of the residents within various functional areas of the municipality.

The priority issues were then analysed and discussed further at the Integrated Development Plan Community Representative Forum to identify the causes determining each priority issue and to formulate certain development principles against the knowledge of such causes.

The findings were then presented under several integrated sectors, which coincide with various analysis proposed within the integrated development plan guide-pack and include institutional, social, infrastructure, economic, environmental, and spatial analysis.

Deriving from the current realities and cross-cutting analysis, a list of priority development issues was identified and served as a basis for more detailed, in-depth analysis. The following methodology was followed:

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### 2.1 LOCATION, COMPOSITION AND SIZE

Setsoto Local Municipality is an administrative area in the Thabo Mofutsanyana District Municipality of the Free State in South Africa. The name is a Sesotho word meaning “beauty”. The municipality is headed by Ficksburg, Caledon Park and Meqheleng, followed by Senekal and Matwabeng, Clocolan and Hlohlohlwane, Marquard and Moemaneng. It is the gateway municipality to the Kingdom of Lesotho through Ficksburg and Clocolan at Ficksburg Bridge and Peka Bridge respectively. Setsoto is rich in agriculture as well as producing cherries. The local municipality area measures 5 948.35 km<sup>2</sup> in extent.

#### Ficksburg

Ficksburg is a town situated at the foot of the 1,750 meter high Imperani Mountain in Free State Province, South Africa. The town was founded by General Johan Fick in 1867 who won the territory in the Basotho Wars. He laid out many erven and plots that could be bought at a reasonable price. The town was later proclaimed a municipality in 1891. The last Governor-General of the Union of South Africa and the first State President of South Africa, Charles Robberts Swart was imprisoned here by the British in 1914 and released one day before his scheduled execution

Ficksburg, after Bethlehem, is the second busiest and important town in the Eastern Free State region of the Free State province. It is an important agricultural region where crops like corn, mealies, and asparagus are grown. The most important part of the annual crop of Ficksburg is the harvesting of the cherries on the numerous cherry farms surrounding the town. The cherries are harvested from October to December.

Annually in November the Cherry Festival is held. The festival stretches over 3 days and attracts up to 30,000 people. The festival presents family shows and activities like the herding of sheep, horse rides, camel rides, helicopter flips, steam train rides at Sandstone Estate, tours through town to see the sandstone building architecture which Ficksburg is well known for. There are also tours of the surrounding countryside, tours to the cherry and asparagus farms where people are shown everything about the industry, and airplane trips to the Katse Dam in Lesotho.



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Ficksburg is known as "The Gateway to the Mountain Kingdom Of Lesotho". Lesotho is an enclaved country in the central part of South Africa. From Ficksburg you can depart to the Katse Dam in Lesotho. This dam is important to South Africa because it annually provides hundreds of millions of litres of water to the industrial and commercial hub of Gauteng Province. The dam is also a very scenic area and is situated 3,000 m (9,842 ft) high up in the Maluti Mountains of Lesotho.

The dam is very popular for boating and fishing and is visited by thousands of tourists every year which have to gain access to Lesotho through Ficksburg. The region is also known as the asparagus region of South Africa. Hundreds of tons of asparagus are harvested from September. Other kinds of fruit like peaches, apricots, cherries, and apples are also grown in the region. Livestock is also an important industry in the region. There are numerous dairy farms in the countryside.

Ficksburg from the Imperani Mountain



### Clocolan

The town is in the Thabo Mofutsanyana region of the Free State Province in South Africa.<sup>[2]</sup> It is located along the Maloti route main road, 20 kilometres from the Caledon river, alongside the Lesotho border. Due to its location, the town trades with Lesotho, Southern parts of the Free State, Kwa-Zulu Natal and the Cape

Clocolan is situated along the R26 about 34 km from Ficksburg to the northeast and just under 70 km from Maseru to the south over the Lesotho border. The name is derived from the Hlohlolwane mountain

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

The town grew out of the need for schools, churches, and business services for the surrounding farming community. It obtained municipal status on 18 July 1910. The eastern Free State cherry industry originated in the Clocolan district where the first trees were planted by Henry Pickstone in 1904 on the farm Platkop. Besides cherry orchards, farming in the area predominantly consists of asparagus, wheat, maize, potatoes, and cattle. Clocolan has one industrial area, situated in the eastern side of the town close to the railway line



### Marquard

Marquard is a small farming town in the Free State province of South Africa that serves Winburg in the northwest. The town was set up in 1905 by an influential Dutch Reform minister, JJ Marquard, with the help of Christoffel Cornelis Froneman, the commandant of the Orange Free State. It was established on the farm Varschfontein and attained municipal status in the same year.

Marquard is 169 kilometres east north-east of Bloemfontein and 45 kilometres south-west of Senekal. The town was named after J J T Marquard, minister of the Dutch Reformed Church in Winburg, who had pleaded for the establishment of the town

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### Senekal

Senekal is a town situated on the banks of the Sand River in the eastern part of the Free State province of South Africa. It was named after Commandant FP Senekal. It is the second largest town in Setsoto Municipality after Ficksburg, the largest town and capital of Setsoto. Senekal lies on the N5 national road between Winburg on the west and Bethlehem to the east.<sup>1</sup> It has two townships, Matwabeng and OR Tambo Section, the latter being the latest, largest, and fastest growing.

Senekal combined with its townships have two police stations, prison, one hospital and three functioning clinics with the fourth still underway in OR Tambo Section. It has a radio station, Naledi Community radio station, which serves most parts of the Eastern Free State and small parts of Lesotho. It broadcasts on 103.9 MHz, currently the community radio station is to functioning and all efforts need to be done in order to ensure that the station is back to broadcasting.

Farming around Senekal plays a vital role in the economy of the province and country at large. Produce includes maize, sunflower, wheat, milk, and livestock. The two most spoken official languages around Senekal are Afrikaans and Sesotho, the latter being the most widely spoken.

Places of interest in Senekal include Arizona Game Reserve, Biddulphs Mountain Resort and Willem Pretorius Game Reserve, though in Matjhabeng, falls under Setsoto Boundaries. One of the oldest churches in the Free State can be found at the centre of the town. The church is fenced with petrified wood, originally excavated from farms nearby.



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Place	Code	Area (km <sup>2</sup> )	Number of Erven		Population		
			Ward	Number	2001	2011	2016
Clocolan	41201	16.71	8	2 289	1 366	17 602	
Hlohlolwane	41203	2.25	9	1 822	15 275		
			11	2 108			
<b>Sub-Total</b>		<b>18.96</b>		<b>6 219</b>	<b>16 641</b>		
Ficksburg	41201	21.63	10	1 219	8 309	41 248	
Meqheleng	41207	4.13	12	1 487	25 900		
			13	2 145			
Mafeleng (Caledon Park)	41204	0.23	14	1 791			
			15	2 554			
			16	2 396			
			17	2 029			
<b>Sub-Total</b>		<b>25,99</b>		<b>13 621</b>	<b>35 464</b>		
Marquard	41205	1.56	1	1 781	1 024	15 502	
Moemaneng	41208	1.86	2	2 679	12 067		
<b>Sub-Total</b>		<b>3.42</b>		<b>4 460</b>	<b>13 091</b>		
Matwabeng	41206	3.65	3	1 649	19 218	25 543	
Senekal	412209	33.40	4	1 566	3 333		
			5	722			
			6	3 102			
			7	2 348			
<b>Sub-Total</b>		<b>37.05</b>		<b>9 387</b>	<b>22 551</b>		
<b>Total</b>		<b>85.42</b>		<b>33 687</b>	<b>93 747</b>	<b>100 195</b>	
Remainder of the municipality	41210	5 880.95		2 913	35 434	12 704	
<b>Sub-Total</b>		<b>5 880.95</b>		<b>2 913</b>	<b>35 447</b>	<b>12 704</b>	
<b>Total</b>		<b>5 966.37</b>		<b>36 600</b>	<b>123 194</b>	<b>112 599</b>	<b>117 363</b>

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

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

The Mid-Year Population Estimates of 2020 does not give figures up to a municipal level, but only up to a provincial level. This figures will be updated once the census results are published later this year or earlier in 2023, as the census is underway from the 02 February 2022.

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### 2.2 LEVEL OF GOVERNMENT

Setsoto Local Municipality was established as category B municipality as determined by the Municipal Demarcation Board in terms of section 4 of the Municipal Structures Act, 117 of 1998, with a mayoral executive combined with a ward participatory system in terms of provincial gazette of 28 October 2016.

The council of Setsoto Local Municipality (FS 191) consists of 33 councillors with effect from the local government elections in 2021. The following councillors have been designated full time councillors by the municipality:

- Speaker
- Executive Mayor
- Chairpersons of the Mayoral Committee

#### 2.2.1 COUNCIL

The municipal council consists of thirty-three members elected by mixed-member proportional representation. Seventeen councillors are elected by first-past-the-post voting in seventeen wards, while the remaining sixteen are chosen from party lists so that the total number of party representatives is proportional to the number of votes received. In the election of 01 November 2021 the African National Congress won a majority of seventeen seats on the council. The following table shows the results of the election:

Party Name	Total Valid Votes	Percentage Valid Votes	Total Party Seats	Ward Seats	Proportional Representative Seats Calculated	Percentage Seats Won
African National Congress	24 814	0.28%	17	14	3	51.52%
Setsoto Service Delivery Forum	11 139	0.12%	8	3	5	24.24%
Economic Freedom Fighters	4 437	0.05%	3	0	3	9.09%
Democratic Alliance	3 388	0.04%	2	0	2	6.06%
Vryheidsfront Plus	2359	0.03%	2	0	2	6.06%
African Transformation Movement	624	0.01%	1	0	1	3.03%
<b>Total</b>	<b>40 701</b>	<b>0.52%</b>	<b>33</b>	<b>17</b>	<b>16</b>	<b>100%</b>

Source: Independent Electoral Commission: Local Government Results 2021

## SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS

The list below indicates all councillors with their names, capacity, and gender:

No	Name and Surname	Capacity	Gender	Representation	Political Party
1	Mbiwe Seipati Justine	Councillor	Female	Proportional	African National Congress
2	Mofokeng Morongoe Dina	Councillor	Female	Proportional	African National Congress
3	Motsoane Tshwanelo Phandreaonx	Councillor	Male	Ward 1	African National Congress
4	Langa Timothy Lebeko	Councillor	Male	Ward 2	African National Congress
5	Ponya Mmasa Alfred	Councillor	Male	Ward 4	African National Congress
6	Constable Stephen Manko	Councillor	Male	Ward 10	African National Congress
7	Letube Morake Edward	Councillor	Male	Ward 12	African National Congress
8	Motloenya Lefu Elliot	Councillor	Male	Ward 13	African National Congress
9	Makae Thabang Elias	Councillor	Male	Ward 14	African National Congress
10	Thamae David Lesole	Councillor	Male	Ward 16	African National Congress
11	Ancell Tommy	Councillor	Male	Proportional	African Transformation Movement
12	Dell Henrieta	Councillor	Female	Proportional	Democratic Alliance
13	Manako Tebello Samuel	Councillor	Male	Proportional	Economic Freedom Fighters
14	Mokoakoe Lebohang Gilbert	Councillor	Male	Proportional	Economic Freedom Fighters
15	Mokheseng Seipati Miriam	Councillor	Female	Proportional	Economic Freedom Fighters
16	Mohanoel Lillian Elaine	Councillor	Female	Proportional	Setso Service Delivery Forum
17	Oberholzer Ilane Elizabeth	Councillor	Female	Proportional	Setso Service Delivery Forum
18	Janssonius Johannes Marius	Councillor	Male	Proportional	Setso Service Delivery Forum
19	Saayman Francois	Councillor	Male	Proportional	Setso Service Delivery Forum
20	Maleke Mojalefa Joel	Councillor	Male	Ward 3	Setso Service Delivery Forum
21	Mokhobo Mohau Johannes	Councillor	Male	Ward 8	Setso Service Delivery Forum
22	Odendaal Michiel Frederik	Councillor	Male	Proportional	Vryheids Front Plus
23	Koqo Palesa Elizabeth	Councillor	Female	Proportional	African National Congress
24	Moipatli Chere Daniel	Councillor	Male	Ward 5	African National Congress
25	Selasi Motsamai William	Councillor	Male	Ward 6	African National Congress
26	Khatlake Ntema Peter	Councillor	Male	Ward 7	African National Congress
27	Mthimkhulu Thabo Isaac	Councillor	Male	Ward 9	African National Congress
28	Koalane Komane Elias	Councillor	Male	Ward 11	African National Congress
29	Mavaleliso Pakalitha Isaac	Councillor	Male	Ward 17	African National Congress
30	Mokhele Modise Moses	Councillor	Male	Proportional	Democratic Alliance
31	Vries Isak	Councillor	Male	Proportional	Setso Service Delivery Forum
32	Makhalanyane Tieho George	Councillor	Male	Ward 15	Setso Service Delivery Forum
33	Heymans Maria Cornelia	Councillor	Male	Proportional	Vryheids Front Plus

Of the thirty-three councillors, eleven are returning councillors and twenty-two are new councillors. Seven of these returning councillors are from the African National Congress, one from the Democratic Alliance, two from the Setsoto Service Delivery Forum and one from the Vryheids Front Plus. Setsoto Service

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Delivery Forum has since replaced councillor Saayman Francois with Phillipus Martinius Johannes Vermeulen.

### 2.2.2 SECTION 79 AND SECTION 79A COMMITTEES

<b>Mayoral Committee</b>		
<b>Initials and Surname</b>	<b>Position</b>	<b>Gender</b>
S J Mbiwe	Executive Mayor	Female
K E Koalane	Chairperson-Finance Committee	Male
M W Selasi	Chairperson-Infrastructure	Male
T I Mthimkhulu	Chairperson-Urban Planning and Housing	Male
T E Makae	Chairperson-Administration and Human Resources	Male
T Ansell	Chairperson-Development Planning and Social Security	Male

<b>Rules Committee</b>			
<b>Initials and Surname</b>	<b>Political Party</b>	<b>Position</b>	<b>Gender</b>
S I Mbiwe	African National Congress	Chairperson	Female
M W Selasi	African National Congress	Member	Male
T Manako	Economic Freedom Fighters	Member	Male
T Makhalanyane	Setsoto Service Delivery Forum	Member	Male
M Ponya	African National Congress	Member	Male

<b>Municipal Public Accounts Committee</b>			
<b>Initials and Surname</b>	<b>Political Party</b>	<b>Position</b>	<b>Gender</b>
P Koqo	African National Congress	Chairperson	Female
L Thamae	African National Congress	Member	Male
N Khatlake	African National Congress	Member	Male
M Mokhele	Democratic Alliance	Member	Male
L Mohanoe	Setsoto Service Delivery Forum	Member	Female
P Vermeulen	Setsoto Service Delivery Forum	Member	Male

<b>Audit and Performance Audit Committee</b>		
<b>Initials and Surname</b>	<b>Position</b>	<b>Gender</b>
H B Mathibela	Chairperson	Male
J Masite	Member	Female
T Zororo	Member	Male
F Kobo	Member and Chairperson of Risk Management Committee	Female
L S Mofokeng	Member	Male

### 2.2.3 SECTION 80 COMMITTEES

<b>Urban Planning and Housing Committee</b>			
<b>Initials and Surname</b>	<b>Position</b>	<b>Political Party</b>	<b>Gender</b>
T Mthimkhulu	Chairperson	African National Congress	Male
T Motsoane	Member	African National Congress	Male
T Manako	Member	Economic Freedom Fighters	Male
T Makhalanyane	Member	Setsoto Service Delivery Forum	Male

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<b>Administration and Human Resource Committee</b>			
<b>Initials and Surname</b>	<b>Position</b>	<b>Political Party</b>	<b>Gender</b>
T Makae	Chairperson	African National Congress	Male
S Mokheseng	Member	Economic Freedom Fighters	Female
I E Oberholzer	Member	Setsoto Service Deliver Forum	Female

<b>Finance Committee</b>			
<b>Initials and Surname</b>	<b>Position</b>	<b>Political Party</b>	<b>Gender</b>
K E Koalane	Chairperson	African National Congress	Male
M Ponya	Member	African National Congress	Male
M Odendaal	Member	Freedom Front Plus	Male
I Vries	Member	Setsoto Service Delivery Forum	Male
F Saayman	Member	Setsoto Service Delivery Forum	Male

<b>Development Planning and Social Security Committee</b>			
<b>Initials and Surname</b>	<b>Position</b>	<b>Political Party</b>	<b>Gender</b>
T Ancell	Chairperson	African Transformation Movement	Male
L Motloenya	Member	African National Congress	Male
M Mokhobo	Member	Setsoto Service Delivery Forum	Male
J Janssonius	Member	Setsoto Service Delivery Forum	Male

<b>Infrastructure Committee</b>			
<b>Initials and Surname</b>	<b>Position</b>	<b>Political Party</b>	<b>Gender</b>
M Selasi	Chairperson	African National Congress	Male
M Letube	Member	African National Congress	Male
L Langa	Member	African National Congress	Male
L Mokoakoe	Member	Economic Freedom Fighters	Male
H Dell	Member	Democratic Alliance	Female
M Heymans	Member	Freedom Front Plus	Female

### 2.2.4 STAKEHOLDER PARTICIPATION

During the public engagement with communities and stakeholders, the following issues were raised by all concerned:

<b>Ficksburg</b>	
<b>Religious Leaders</b>	
<ul style="list-style-type: none"> <li>Relocation of sites for churches</li> <li>Utilisation of residential sites as places of worship</li> <li>Illegal occupation of sites by churches</li> <li>Registration of sites in churches names</li> <li>Non-South African Pastors treated as xenophobic</li> </ul>	<ul style="list-style-type: none"> <li>Church sites without provision of basic services and infrastructure</li> <li>Church sites on a flood line</li> <li>No records of sites registration at the municipality</li> <li>Non-South African Pastor's children bullied at local schools</li> <li>Animal roaming in towns and townships</li> </ul>



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<ul style="list-style-type: none"> <li>• Water and sewer spillages in the streets which is a health hazard</li> <li>• Dumping on open spaces</li> <li>• Usage of churches as creches</li> <li>• Caledon Park cemetery road inaccessible as it is water locked</li> <li>• Informal settlements without service provision and infrastructure</li> <li>• Land applications not finalised by the municipality</li> <li>• Illegal allocation of sites by municipal officials</li> </ul>	<ul style="list-style-type: none"> <li>• The road to Zone 8 need fixing as it is inaccessible during rainy days</li> <li>• Churches sharing same erven numbers as residential sites emanating in difficulty to obtaining municipal services and infrastructure on site</li> <li>• Lack of maintenance and repairs on roads and stormwater</li> <li>• Unoccupied sites allocated to residents</li> <li>• Illegal selling of sites by municipal officials</li> <li>• Rising of various crimes within the area</li> </ul>
<p><b>Non-governmental Organisations and Community Based Organisation</b></p>	
<ul style="list-style-type: none"> <li>• Non-governmental organisation does not get support from the municipality</li> <li>• Land need for traditional healer for planting of herbs</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of management of natural resources</li> <li>• Lack of farming education</li> <li>• Registration of businesses</li> <li>• Negligence of heritage sites</li> <li>• Cattle herders murdering community members</li> </ul>
<p><b>Clocolan</b></p>	
<p><b>Non-governmental Organisations and Community Based Organisation</b></p>	
<ul style="list-style-type: none"> <li>• High levels of unemployment</li> <li>• Unused industrial area occupied by cattle owners</li> <li>• Pre-paid electricity provision a problem-need to engage Ole' Power</li> <li>• No major banks-only selective automatic teller machines</li> <li>• Need of a youth centre for youth development</li> <li>• Re-allocation of sites for churches</li> <li>• Building of a pavement on the wrong site of the location next to the river</li> <li>• Huge number of municipal workforce but no service delivery</li> <li>• Water and sewer spillages in the streets</li> <li>• Continuous disruption of water</li> <li>• Councillors' involvement in the recruitment of labourers during project implementation</li> <li>• Renovation of the municipal offices</li> <li>• Assessment of all projects implemented in Clocolan to find out if they are complete or incomplete</li> <li>• Lack of communication between the municipality and communities</li> <li>• The town is not clean</li> </ul>	<ul style="list-style-type: none"> <li>• Non-payment of services</li> <li>• Unused old library</li> <li>• Need of home affairs office in Clocolan</li> <li>• Site allocation</li> <li>• Large number of community members do not have identity documents</li> <li>• Repair and maintenance of Ikgatholleng Community Hall</li> <li>• Empowerment of black small businesses and support for local projects</li> <li>• Pipe installed for sewer but used for water distribution instead</li> <li>• Local construction companies not given opportunities to be part of local developments-opportunities given to outside construction companies</li> <li>• Need of land audit</li> <li>• Future plan regarding land behind Shell Garage</li> <li>• Upgrading of road between Clocolan and Marquard</li> <li>• Roads and streets within Clocolan and Hlohlohwane need to upgraded and maintained</li> <li>• Need for business sites</li> <li>• No inspection done on construction sites</li> <li>• Re-allocation of unoccupied sites</li> <li>• Need of project funding for the community</li> </ul>

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<ul style="list-style-type: none"> <li>Hiring of the workforce as per political affiliation</li> </ul>	<ul style="list-style-type: none"> <li>Lack of transparency in the municipality</li> <li>Auditing of sites for churches</li> </ul>
<b>Marquard</b>	
<b>Religious Leaders</b>	
<b>Non-governmental Organisations and Community Based Organisation</b>	
<b>Senekal</b>	
<b>Stakeholders</b>	
<ul style="list-style-type: none"> <li>Fixing of roads in certain areas in Senekal.</li> <li>Municipality might be involved on the issue of contracting selection.</li> <li>Bylaws are not implemented.</li> <li>Two sites sharing number.</li> <li>Cemetery not being taken care of; the toilets are not working.</li> <li>Senekal police station doesn't serve the needs of the community.</li> <li>No youth facilities to develop them.</li> <li>Need for social development office.</li> <li>Foreign nation gets more privilege in the area than the people of Senekal.</li> <li>NGOs need land to establish their projects.</li> <li>New taxi rank is need.</li> <li>The taxi rank they are using now has no toilets.</li> <li>There's a need for swimming pool, the old one needs to be fix so that youth can utilise it.</li> </ul>	<ul style="list-style-type: none"> <li>New taxi rank is need.</li> <li>The taxi rank they are using now has no toilets.</li> <li>Unoccupied land.</li> <li>Naledi FM is straggling to get its licence.</li> <li>Home affairs office is need.</li> <li>Kids without birth certificates and parents no IDs.</li> <li>Luncheon side need to be assessed.</li> <li>Project steering committee needs to be established.</li> <li>Water leaks.</li> <li>Indigent police need to be checked.</li> <li>Traditional healers don't have a place to meet.</li> <li>Initiation forms are held in Ficksburg.</li> <li>No transport for initiation visits and inspection.</li> <li>Indoor games are a necessity for Siyabonga care centre.</li> </ul>

### 2.2.5 WARD COMMITTEES

Seventeen ward committees lifespan came to end on the 01 November 2021. The establishment process of ward committees was to be completed by the end of March 2022. This process is in progress and the election started during the week of 24 March 2022 to 01 April 2022.

Ward 1			
No	Name	Surname	Gender
	Cllr Tshwanelo	Motsoane	Male
1.	Nthabiseng	Nonyane	Female
2.	Tshele Godfrey	Setai	Male
3.	Mamoiitoi Yvonne	Lipali	Female
4.	Kotsoane	Sejeng	Male
5.	Tlalane	Mapuru	Female
6.	Dimakatso Agnes	Maphisa	Female
7.	Mmabataung	Smit	Female
8.	Madikotsi Rose	Tomas	Female
9.	Taleete Taleete	Matsoso	Male
10.	Ntebaleng Lydia	Lekekela	Female

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Ward 2			
No	Cllr Lebeko	Langa	Male
1.	Tseleng	Radebe	Female
2.	Mameisi Robin	Naido	Female
3.	Malefetsane	Tsoaela	Male
4.	Nnopi	Motebele	Female
5.	Moselantja	Sekharume	Female
6.	Thabo	Makhaotse	Male
7.	Tumelo	Selelane	Male
8.	Nkholeng	Mokoena	Female
9.	Masabata	Sebusi	Female
10.	Sabata	Molahloe	Male
Ward 3			
No	Cllr Joel	Maleke	Male
1.	Mohau	Fokhono	Male
2.	Makoena	Sompane	
3.	Moipone	Chacha	Female
4.	Mapulane	Tlako	Female
5.	Lebohang Ernest	Jonas	Male
6.	Disemelo	Motaung	Female
7.	Jannie	Jacobs	Male
8.	Dikeledi	Kekane	Female
9.	Motsamai	Makuwetsana	Male
10.	Nthabiseng	Mohlominyana	Female
Ward 4			
No	Cllr Mmasa	Ponya	Male
1.	Mojabeng	Sefuthi	Female
2.	Thabiso David	Thulo	Male
3.	Karabo Dorcas	Lieke	Female
4.	Teboho	Mphosi	Male
5.	Matshowana	Mokoena	Female
6.	Mamphu	Ramaisa	Female
7.	Mama	Litsoane	Female
8.	Boike	Sehloho	Male
9.	Malefetsane	Selikane	Male
10.	Modiehi	Kolobe	Female
Ward 5			
No	Cllr Chere	Moipatli	Male
1.	Mamalanga	Makate	Female
2.	Liapeng	Rankhathali	Female
3.	Lekekiso Jafta	Hlalele	Male
4.	Maitaba	Masolane	Female
5.	Lizzy	Seithathi	Female
6.	Mampe Martha	Lemeko	Female
7.	Mamafa	Lefanya	
8.	Tselane	Tseki	Female
9.	Lebina	Mofolo	Male
10.	Tiisetso	Sekonyela	Male

## SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS

<b>Ward 6</b>			
No	Cllr Motsamai	Selasi	Male
1.	Mojalefa	Macholo	Male
2.	Isaac Masole	Masole	Male
3.	Dorah	Ndiniza	Female
4.	Moipone	Lebakeng	Female
5.	Mapulane	Nyareli	Female
6.	Lerato Brenda	Khiba	Female
7.	Pitso Victor	Pitso	Male
8.	Moeketsi	Mpekoa	Male
9.	Lefu Godfrey	Matsoso	Male
10.	Diau	Lehlela	Male
<b>Ward 7</b>			
No	Cllr Ntema	Khatlake	Male
1.	Thabo	Pekeshe	Male
2.	Dimakatso	Seloane	Female
3.	David	Mngomezulu	Male
4.	Masabata	Tsolo	Female
5.	Disebo Beauty	Raleting	Female
6.	Dikeledi	Mofokeng	Female
7.	Paulinah	Mtambo	Female
8.	Palesa	Ramohlokoane	Female
9.	Puseletso	Sebutsoe	Female
10.	Bapane	Maloka	Male
<b>Ward 8</b>			
No	Cllr Mohau	Mokhobo	Male
1.	Thabo	Rachere	Male
2.	Mahlomola	Ntoule	Male
3.	Modiehi	Salomone	Female
4.	Sello	Mokone	Male
5.	Mmabasothoana	Mokhobo	Female
6.	Setanana	Mahlatsane	Male
7.	Zakaria	Rapulutsoane	Male
8.	Matsietsi	Mohapi	Female
9.	Mokone	Mohau	Male
10.	Lebohang	Pitso	Male
<b>Ward 9</b>			
No	Cllr Thabo	Mthimkhulu	Male
1.	Lehlohonolo	Zulu	Male
2.	Ditlhare	Mofubetsoana	Female
3.	Mampone	Koalane	Female
4.	Tumo	Tsoeu	Male
5.	Dingane	Dlamini	Male
6.	Mohotsi	Mohotsi	
7.	Motshedisi	Motalingoane	Female
8.	Mathabo Mary	Moahloli	Female
9.	Letuka	Nthoroane	Male
10.	Vacant		

## SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS

<b>Ward 10</b>			
No	Cllr Stephen	Constable	Male
1.	Daniel	Swan	Male
2.	Maria	Erasmus	Female
3.	Nthabiseng	Lephoto	Female
4.	Manyatso Elsie	Makhendone	Female
5.	Relebohile	Matlanyane	Female
6.	Motlatsi	Mohlabane	Male
7.	Mthuyzi	Mthimkulu	Male
8.	Johan	Krotz	Male
9.	Teboho	Tsweu Tsweu	Male
10.	Keketso	Phahlane	Female
<b>Ward 11</b>			
No	Cllr Komane	Koalane	Male
1.	David	Moeketsane	Male
2.	Diepollo Alina	Sempe	Female
3.	Masentle	Phofu	Female
4.	Matlakala	Lebakeng	
5.	Moselantja	Mphirime	Female
6.	Matshidiso	Nooe	Female
7.	Mathakane	Sempe	Female
8.	Joalane	Ramphoma	Female
9.	Seriti Justina	Lihaba	Female
10.	Khethanyane	Mereko	Male
<b>Ward 12</b>			
No	Cllr Morake	Letube	Male
1.	Mojabeng	Moipatli	Female
2.	Motsoeunyane	Rankati	Female
3.	Phirimana	Mofokeng	Male
4.	Limakatso	Matshela	Female
5.	Ntebaleng	Ntsane	Female
6.	Matsiliso	Mokone	Female
7.	Motlatsi	Mokhachane	Male
8.	Motlalepule	Tshabalala	Male
9.	Emily	Tooane	Female
10.	Kheleli	Tshokolo	Male
<b>Ward 13</b>			
No	Cllr Lefu	Motloenya	Male
1.	Matebesi	Putsoeli	
2.	Libuseng	Tsoloane	Female
3.	Joseph	Linyelo	Male
4.	Tsiliso	Nhlapho	Male
5.	Ezekiel	Blangwe	Male
6.	Siphiwe	Msimanga	Male
7.	Mpiti	Makoanyane	Male
8.	Tsheliso	Ramotso	Male
9.	Mamoeti	Potlane	Female
10.	Disebo	Tshaka	Female

## SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS

Ward 14			
No	Cllr Thabang	Makae	Male
1.	Phahlakaze	Matloha	
2.	Mojakisane	Motsoane	Male
3.	Tlaleng	Kotope	Female
4.	Motlalepula	Likontsane	Male
5.	Lerato	Liakhele	
6.	Dimakatso	Mofokeng	Female
7.	Mokhale	Kutumane	Male
8.	Mpho	Morake	
9.	Maeshoane	Hlalele	Female
10.	Modiehi	Macholo	Female
Ward 15			
No	Cllr Tieho	Makhalanyane	Male
1.	Clectus	Ntsoereng	Male
2.	Dikenkeng	Mahono	Female
3.	Bafana	Nkosi	Male
4.	Matsediso	Mohosho	Female
5.	Cordier Walter	James	Male
6.	James	Brown	Male
7.	Mota	Popane	Male
8.	Pakiso	Koqo	Male
9.	Anthony	Chaka	Male
10.	Tsekiso	Motete	Male
Ward 16			
No	Cllr Lesole	Thamae	Male
1.	Modiehi	Motsehi	Female
2.	Mamaliso	Masena	Female
3.	Puleng	Motseare	Female
4.	Keneuoe	Mosili	Female
5.	Mantebaleng	Machaha	Female
6.	Mamoliehi	Tseeke	Female
7.	Mmojalefa	Mokone	Female
8.	Sekete	Chakela	Male
9.	Linda	Tshabalala	
10.	Nteboheng	Madona	Female
Ward 17			
No	Cllr Paka	Mavaleliso	Male
1.	Mantshadi	Letlala	Female
2.	Tshidiso	Pholoana	Male
3.	Leponesa	Motiane	Male
4.	Lucas	Tsoeu	Male
5.	Mensel	Tshabalala	Male
6.	Polo	Lebona	Female
7.	Moelo	Monyane	Female
8.	Puleng	Sephula	Female
9.	Joyce	Khaile	Female
10.	Tsholoane	Mosena	Male

## **SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS**

### **2.3 POWERS AND FUNCTIONS**

The objects of local government as per section 152(1) of the Constitution are to:

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

The powers and functions assigned to the municipality are stipulated in sections 156 and 229 of the Constitution and sections 83 and 84 of Local Government Municipal Structures Act, 117 of 1998, as amended. More specifically, the powers and functions of the municipality relating to section 84 of the said Act were promulgated in Provincial Notice Number 25 dated 11 April 2008 and are as follows:

Section 84(1) (e) Solid Waste disposal sites, in so far as it relates to-

- (i) The determination of a waste disposal strategy;
- (ii) The regulation of waste disposal; and
- (iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

Section 84(1) (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality.

Section 84(1) (j) Firefighting services serving the area of the district municipality, which includes-

- (i) Planning, co-ordination, and regulation of fire services;
- (ii) Specialised firefighting services such as mountain, veld and chemical fire services;
- (iii) Co-ordination of the standardisation of infrastructure, vehicle, equipment, and procedures; and
- (iv) Training of fire officers.

Section 84(1) (l) The establishment, conduct and control of cemeteries and crematoria serving the area of major proportion of municipalities in the district.

Section 84(1) (n) Municipal public works relating to any of the above functions, or any other functions assigned to the district municipality.

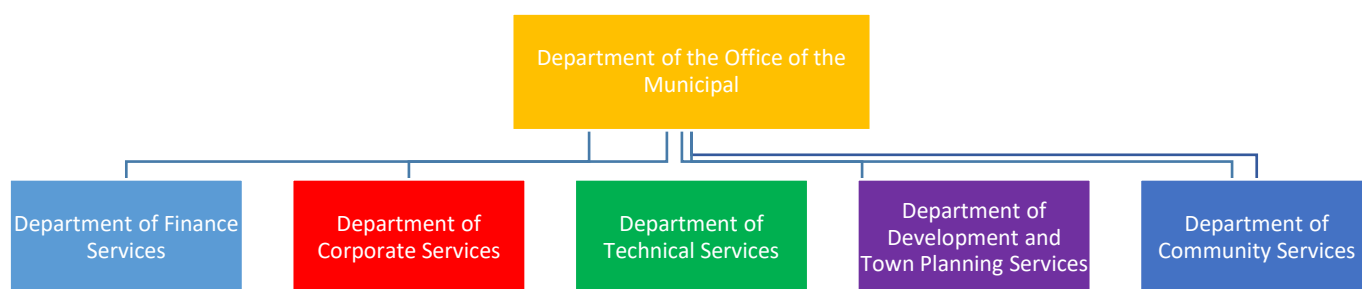
Even though the Standard Rules and Orders have been adopted, the review of the Standard Rules and Orders should also be done through assistance of the Department of Corporative Governance and Traditional Affairs in preparation for the next council term post 2021 Local Government Elections. The reviewed delegated powers must be processed through Management, Mayoral Committee and Council.

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### 2.4 EXISTING HUMAN RESOURCES

The administrative structure comprises of four administrative units with the Municipal as head of administration situated in the head centre in Ficksburg. The organisational structure and levels of administration and existing human resources are indicated in the Institutional is attached to this document.

The organisational structure is currently being reviewed to be aligned to the Municipal Staff Regulation of 2021. The copy of the draft reviewed organisational structure is attached hereto as an annexure. The macro-structure of the organisation is made up of the following structural layers:



The above consists of the following divisions:

#### 2.4.1 OFFICE OF THE MUNICIPAL MANAGER

##### 2.4.1.1 OPERATIONS AND UNIT SUPPORT DIVISION

###### 2.4.1.1.1 OFFICE OPERATIONS SECTION

This section of the office operations is managed by the Operations and Unit Support, all the divisions within the Office of the Municipal, reports to Operations and Support Division, which is headed by the Manager in the Office of the Municipal Manager. The Operations and Unit Support is second in command and reports to the Municipal Manager, with focus on operationalising strategy.

While the Municipal Manager is concerned with long-term business goals, the Operations and Unit Support is tasked with implementing daily operations, aligned with that goal and the municipality's strategies. The following are the functions of this division:

- Collaborate with the Municipal Manager in setting and driving organisational vision;
- Translate strategy into actionable goals for performance and growth helping to implement organisation-wide goal setting, performance management, and annual operating planning, risk management, internal audit, unit administration, information, communication technologies, communication, and customer care relations management;
- Oversee municipality's operations and employee productivity, building a highly inclusive culture ensuring team members thrive and organisational outcomes are met;



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- Ensure effective recruiting, onboarding, professional development, performance management, and retention
- Adhere to municipal, district, provincial and national business requirement, enforcing compliance and acting when necessary;
- Analyse internal operations and identify areas of process enhancement;
- Ensure actionable business strategies and plans that ensure alignment with short-term and long-term objectives and plans in tandem with the Municipal Manager;
- Monitor performance with tracking and establish corrective measures as needed, and prepare detailed reports, both current and forecasting; and
- Maintain and build trusted relationships with key customers, clients, partners, stakeholders, office of the speaker, office of the executive mayor and communities.

### 2.4.1.1.2 UNIT SUPPORT SECTION

For the Municipal Manager to have control and monitor activities at the different towns within the municipal area, Unit Administration Liaison Officers positions were created on the organogram to enhance the administrative arm of the municipality. These official report directly to the Office of the Municipal Manager. The fact that the position of the Manager in the Office of the Municipal has been vacant for a very long period of time, monitoring the activities at these towns has not been effective.

### 2.4.1.1.3 RISK MANAGEMENT SECTION

In terms of legislation and best practice, the accounting officer of the municipality is accountable for risk management to council and therefore mandated to ensure that the municipality has and maintains an effective, efficient, and transparent system of risk management and internal control.

The municipality has a functioning Risk Management Committee chaired by an external chairperson who is also a member of the Audit and Performance Audit Committee, as well as an Information and Communication Technology Steering Committee to assist the accounting officer in discharging the risk management mandate of the municipality. The Risk Committee consists of the following people:

Gender	Initials and Surname	Position
Female	N F Kobo	Chairperson-External Person
Male	W de Villiers	Acting Director Engineering Services
Male	T R Zondo	Director Development Planning and Social Security
Male	T P Motsima	Director Corporate Services
Male	N L Moletsane	Chief Financial Officer
Female	D S Lebeko	Chief Audit Executive
Male	M S Makhele	Integrated Development Plan Manager
Male	R Bugwandeem	IT Specialist
Female	M P Maseko	Acting Chief Risk Officer-Scriber

### Strategic and Operational Register

The registers were implemented, and changes were brought accordingly when the risk tolerance level changes due to the effectiveness of the controls put in place.

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### Fraud Risk Register

The Fraud Risk Register contains ten risks and was adopted by the Risk Management Committee during the fourth quarter as recommended for approval by the accounting officer. These are the ten fraud risks identified by the municipality:

Risk Identity	Risk	Inherent Rating	Residual Rating
FR1	Dishonesty	15	10
FR2	False benefit claims	9	6
FR3	False qualification	16	6
FR4	Payroll fraud	16	12
FR5	Illegal trading	12	16
FR6	Donations for disaster relief	12	12
FR7	Bribery	20	12
FR8	Favouritism/Nepotism	25	12
FR9	Collusion	25	12
FR10	Conflict of interest	25	2

### Information, Communication Technologies Risk Management

The Risk Management Committee is mandated to ensure that the Information Communication Technologies risks are adequately addressed and obtain appropriate assurance that controls are in place and effective in addressing these risks.

During the fourth quarter, the Risk Management Committee at its meeting held on the 08 May 2020, reviewed the Information Communication Technologies Risk Register, and obtained assurance from the Internal Audit Unit and the Information Communication Technologies Steering Committee that the implemented controls are indeed adequate and effective. Assurance was also obtained from management on the following:

- Information Communication Technologies Continuation Plan;
- Functioning of the Information Communication Technologies Steering Committee;
- Information Communication Technologies, Communication and Customer Care Relations' performance; and
- Overall conformance and management of Information Communication Technologies and Customer Care Relations' risks.

### Management of Compliance Risks

For the financial year under review, Risk Management Committee reviewed compliance reports from various departments and provided guidance to management on how to approach the establishment of compliance function within the municipality. Compliance monitoring was performed by management on the following prescripts:

- **Human Resources Management**
  - Basic Conditions of Employment Act;
  - Compensation for Occupational Injuries and Diseases Act; and

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➤ Occupational Health and Safety Act.

- **Administration**

- Municipal Systems Act;
- Promotion of Access to Information Act;
- Municipal Structures Act; and
- Free State Provincial Archives Act and Regulations

The Risk Management Committee resolved that management should establish a process of determining the level of compliance in the form of policy of standard operating procedure.

### **Management of Fraud and Ethics Risks**

- **Ethics Management**

During the year under review, and as requested by the Audit and Performance Audit Committee, the Risk Management Committee and Management resumed a process of amending the strategic documents, Risk Management Charter and plans to incorporate ethics management.

The Local Government Anti-Corruption Strategy and the Municipal Integrity Management Framework were adopted to assist management in the review of the said documents. During the current financial year, the following documents will be reviewed and presented for approval by the Risk Management Committee:

- a) Anti-Corruption Strategy;
- b) Fraud Prevention Plan;
- c) Risk Management Plan; and
- d) Risk Management Charter.

- **Status of reported fraud cases**

The report on the status of the status of the reported cases focused mainly on labour matters, and the Risk Management Committee recommended to management to ensure that the report also focuses on:

- Fraud trends over the years-and highlighting whether incidents are increasing or decreasing;
- Identification of control weaknesses through detection of perpetrators' modus operandi to ensure that control weaknesses are strengthen;
- Presentation of financial impact of incidents; and
- Consequence management implemented or planned.

#### **2.4.1.1.4 Overall Status of Risk Management Maturity**

The municipality's Risk Management Plan for the year under review was developed and approved in July 2019, with a total of twenty-five key performance indicators and targets. Performance against the approved Risk Management Plan for the year under review is twenty-five achieved targets against the

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twenty-five planned targets. The overall maturity of risk management within the municipality is improving but there is still room for improvement.

### **2.4.1.1.5 Challenges**

The major contributing factor is that focus, and resources were directed to dealing with the Covid-19 Pandemic, therefore, this has had a negative impact on the provision of municipal service delivery and continues to pose a major risk which is directly related to the funding liquidity of projects and programmes as there is no adequate revenue to ensure that the approved budget is cash-backed.

### **2.4.1.2 Internal Audit Unit**

Internal Audit Unit performs activities related to:

- Planning;
- Organising;
- Execution of tasks related to internal auditing;
- Making analysis of all business functions under supremacies of the institutions, in accordance with best professional practice and internal audit standards;
- Complying with international standards of professional internal auditing practice and Code of Ethics of Internal Auditors;
- Evaluating systems, processes, and internal control on the basis of risk management;
- Drafting report on internal auditing with findings and appropriate opinion which are submitted to management and Audit and Performance Audit Committee;
- Performing specific ad hoc audits on request of the accounting officer;
- Performing usage of funds by the municipality;
- Following up recommendations given in the audit reports;
- Giving advice and professional opinion when a new system or procedures are introduced;
- Drafting strategic and operative plans and work programs which represent a basis for implementation of internal audit function as well as monitoring its implementation;
- Preparation and development of annual reports on internal audit;
- Cooperation with Integrated Development Planning and Performance Management System Division for financial performance information and non-financial performance information management; and control and internal auditing within a local government sector; and
- Monitoring and proposing education for internal auditors in accordance with international internal auditing standards.

The current Audit and Performance Audit Committee composition is as follows:

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Name	Gender	Position	Qualification
Mathibela H B	Male	Chairperson	<ul style="list-style-type: none"> <li>• Senior Certificate</li> <li>• National Diploma -Accounting</li> </ul>
Zororo T	Male	Member	<ul style="list-style-type: none"> <li>• Bachelor of Science Information Systems</li> <li>• Honours Degree</li> <li>• Higher Diploma in Computer Science</li> <li>• CIA</li> <li>• CRM</li> <li>• CGIT</li> <li>• CRISC</li> <li>• CISA</li> </ul>
Kobo F	Female	Member	<ul style="list-style-type: none"> <li>• Standard Chart of Accounting</li> <li>• National Diploma: Human Resources Management</li> <li>• Extracurricular Certificate-Compliance Management</li> <li>• B-Tech Labour Relations Management</li> </ul>
Mofokeng L S	Male	Member	<ul style="list-style-type: none"> <li>• Municipal Management Development Programme</li> <li>• Executive Course in Public Sector Finance Management</li> <li>• Executive Course in Project Management</li> <li>• Executive Course in Housing Policy Development and Management Programme</li> </ul>
Masite S	Female	Member	<ul style="list-style-type: none"> <li>• Certified Fraud Examination</li> <li>• Certified Internal Auditor</li> <li>• Chartered Internal Auditor</li> <li>• Qualification in Internal Audit Leadership</li> </ul>

All members are independent, with no interest in the management or conduct of the business of the municipality. The Audit and Performance Audit Committee advice the council, accounting officer and management staff of the municipality on the following matters:

- **The adequacy, reliability, and accuracy of financial reporting**

The Audit and Performance Audit Committee and Interna Audit Unit provide quality assurance on the following:

- Draft Annual Financial Statements for the previous financial year;
- Draft Annual Report for the previous financial year;
- Quarterly Asset Management Report for the year under review;
- Quarterly Financial and Non-Financial Performance Quality Assurance for the year under review;
- Mid-year Budget and Performance Management Assessment Report for the previous financial year
- Progress report on the implementation of the Procurement Plan for the financial year under review;
- Budget for the previous financial year; and
- Service Delivery and Budget Implementation Plan for the year under review.

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- **Performance management and evaluation**

- Quarterly Performance Reports for the year under review-Sections 52(d), 72 and 121 of the Finance Management Act, 56 of 2003.

- **Compliance with legislations, regulations, and policies**

- Unauthorised, irregular, wasteful and fruitless expenditure;
- Progress report on the implementation of the Procurement Plan for the year under review.

- **Risk Management**

- Risk Management Policy;
- Risk Management Charter;
- Anti-corruption Strategy;
- Fraud Prevention Plan; and
- Quarterly Reports from Risk Management Committee

- **Governance**

- Quarterly Reports from Information Communication Technologies; Communication and Customer Care Relations for the year under review; and
- Quarterly Reports from Department of Corporate Services inclusive of status of legal cases, Occupational Health and Safety, and Human Resources Management activities for the year under review.

- **Internal financial controls and internal audits**

- Approved Internal Audit Charter;
- Approved Internal Audit Coverage Plan;
- Approved Internal Audit Methodology;
- Internal Audit Unit's Quarterly Reports for the year under review;
- Progress on Implementation of the Coverage Plan;
- Internal Audit Control Findings Register; and
- Assurance Report through monitoring of Action Plans, Performance Management Systems, and Internal Audit Activities.

- **Meetings with stakeholders**

The unit interact with stakeholders through:

- Assessment Report done by Provincial Treasury;
- Endorsing the Auditor General of South Africa engagement letter and the Audit Plan for the year under review; and
- Presenting the draft management and audit report for the year under review.

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- **Reporting to council on the findings issued by the Auditor General of South Africa**

The internal audit unit report to council on the findings issued by the Auditor General of South Africa through the submission of the Audit Action Plan for the previous financial year.

- **Implementation of Audit and Performance audit Committee Resolutions**

- There were twenty resolutions taken by the Audit and Performance Audit Committee for council implementation of which nine were implemented and eleven are still in progress; and
- There were seventeen resolution taken by the Audit and Performance Audit Committee for management implementation of which thirteen were implemented and four are still in progress.

The current term of office of the Audit and Performance Audit Committee lapses at the end of June 2022, processes need to be put in place to ensure that a new committee is established by the end of the term in order to avoid a vacuum before the end of the current members' term and the incumbents.

### **2.4.1.3 Integrated Development Planning and Performance Management Division**

Local municipalities in South Africa must use "integrated development planning" as a method to plan future development in their areas. Apartheid planning left us with cities and towns that:

- Have racially divided business and residential areas
- Are badly planned to cater for the poor - with long travelling distances to work and poor access to business and other services.
- Have great differences in level of services between rich and poor areas
- Have sprawling informal settlements and spread-out residential areas that make cheap service delivery difficult.

Rural areas were left underdeveloped and largely unserved. The new approach to local government must be developmental and aims to overcome the poor planning of the past. Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

An integrated development plan is a super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should consider the existing conditions and problems and resources available for development.

The plan should look at economic and social development for the area. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected. All municipalities must produce an integrated development plan. The municipality is responsible for the co-ordination of the Integrated Development Plan and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area.

Once the integrated development plan is drawn up all municipal planning and projects should happen in terms of the Integrated Development Plan. The annual council budget should be based on the integrated

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development plan. Other government departments working in the area should take the integrated development plan into account when making their own plans.

It should take six to nine months to develop an integrated development plan. During this period service delivery and development continues. The integrated development plan is reviewed every year and necessary changes can be made. The integrated development planning has a lifespan of five years that is linked directly to the term of office for local councillors. After every local government elections, the new council must decide on the future of the Integrated Development Plan.

The council can adopt the existing integrated development plan or develop a new Integrated Development Plan that takes into consideration existing plans. The executive committee or executive mayors of the municipality have to manage the integrated development plan. They may assign this responsibility to the municipality. In most municipalities, an Integrated Development Plan Manager is appointed to oversee the process.

The Integrated Development Plan Manager reports directly to the municipal and the executive committee or the executive mayor. The Integrated Development Plan must be drawn up in consultation with forums and stakeholders. The final Integrated Development Plan document must be approved by the council

A municipality's performance management development systems is the primary mechanism to implement, monitor, review and improve the integrated development plan and to measure the progress made in achieving the objectives as set out in the integrated development plan. The performance management systems process includes the following objectives:

- Provide a mechanism for ensuring an increased accountability between the local community, politicians, municipal management teams and council;
- Facilitate learning in order to enable the municipality to improve delivery;
- Ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary; and
- Provide appropriate management information that will allow efficient, effective, and informed decision-making, particularly on the allocation of resources.

Performance management development system is the practice of linking the long-term strategic objectives of the municipality to its day-to-day performance by setting measurable key performance indicators and targets and monitor performance against those indicators.

When implemented correctly, it is an essential tool to monitor whether or not a municipality is on track to meet targets or serves as an early warning system to identify areas where improvement is required to enhance service delivery and recognise excellent performance.

The municipality delivers services essential to the well-being and development of the communities they serve. To ensure that service delivery is as efficient and economical as possible, the municipality is required to formulate strategic plans, allocate resources to the implementation of those strategic plans, monitor, and report the results.



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Performance information is essential to focus the attention of the public and oversight bodies on whether the municipality is delivering value for money, by comparing the performance against the budget and service delivery plans, and to alert managers to areas where corrective actions are required.

### **2.4.1.4 Information Communication Technologies, Communication and Customer Care Relations Management**

The development of any nation is usually barometered by the degree and extent of the sociocultural, socioeconomic, and political improvement that are brought to bear through the enterprises of science, technology, and mathematics. According to Bajah and Fariwantan in Olorundare (2007). Sustainable development leads to fulfilment of societal ideals considered relevant to the needs and aspirations of the society. Factors, which influence such developments, are based on human ability to explore, invent, and utilize.

Satisfaction of spiritual, physical, and material needs and the mastery of the environment are parameters of development when applied to the human society. It has been stated by several authors and scholars that the development of any nation depends very much on the advancement and application of science and technology. The role of science in the development of modern societies is not in dispute more so now that the influence of modern technological innovations is far reaching in every sphere of man's life.

If the municipality is to build an organized, self-reliant, and technologically compliant society, much emphasis must be continually made on science and technology. There is no doubt that information and communication technology has found its niche in every sphere of Setsoto Local Municipality's polity.

Information and communication technology has been defined as "a broad-based technology including its methods, management and application, that supports the creation, storage, manipulation and communication of information" (French, 1996). According Hang and Keen in Nworgu (2007), information technology means a set of tools that helps you work with information and perform tasks related to information processing".

In South Africa, the then Vision 2014, describes an inclusive information society, one in which the use of information communication technologies will be harnessed to ensure that everyone has fast, reliable, and affordable access to information and knowledge that will enable them to participate meaningfully in the community and economy.

The Vision 2014 further aspires to move the country from being a consumer of information communication technologies products and services to be a major player in the production and innovation of these products and services.

The cornerstones of this Inclusive society are vibrant and thriving information communication technologies sector, an enabling policy and regulatory environment, accessible information communication technologies infrastructure and broadband connectivity, an appropriately skilled and knowledgeable citizenry.

The vision for e-Government expressed in the approved E-Government Discussion document entitled, Electronic Government, The Digital Future: A Public Information Technology Policy Framework",

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published in 2001 by the Department of Public Service and Administration recommend that the e-Government initiative should address three main domains:

- E-government: the application of Information Technology intra-governmental operations (Government to Government or G2G)
- E-service: the application of Information Technology IT to transform the delivery of public services (Government to Citizens or G2C)
- E-business: the application of Information Technology to operations performed by government in a manner of G2B transactions (e.g., procurement)

The vision for achieving e-Government in South Africa is to render services around life episodes of the citizens that follow a series of events, from cradle to grave. Such services must be accessible to all citizens anytime, anywhere and through different access devices and media. All stakeholders-government and non-government-were invited to participate in defining the vision.

### **2.4.1.5 Office of the Speaker**

The Speaker of council, Councillor Paka Mavaleliso, was elected by the council at its first sitting in November 2021. The Speaker is a fulltime councillor and the personnel in this office reports functionally to the Office of the Speaker and administratively to the Office of the Municipal Manager. The functions of the Speaker are set out in Section 37 of the Municipal Structures Act, 117 of 1998, as follows:

- Presides at meetings of council;
- Performance the duties and exercises the powers delegated to the Speaker by the council;
- Must ensure that the council meets at least quarterly;
- Must maintain order during meetings;
- Must ensure compliance in the council and council committees with the Code of Conduct for Councillors as set out in Schedule 1 of the Municipal Systems Act, 32 of 2000; and
- Must ensure that council meetings are conducted in accordance with rules and orders of the council.

In addition to the statutory functions listed above, the Office of the Speaker has been assigned further responsibilities and duties which are articulated in the Delegation Policy. A summary of these is listed hereunder:

- Encouraging participation of communities and community organisations in decision-making process of the municipality;
- Developing mechanisms to ensure and monitor participation of communities in the decision-making process;
- Ensuring that communities and community organisations are educated on their rights and responsibilities to participate and give input to the municipality's policy development processes as well as planning and budgeting processes;
- Ensure that the Standing Rules of Council are developed and regularly updated, and in this regard is delegated the authority to establish the Rules Committee and ensure the functioning of the committee;
- In consultation with the Executive Mayor and the Chief Whip, developing a schedule of meetings for council and council committees in line with Rule 12 of the Standing Rules;

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- Ensure council and standing committees observe the calendar and meet on the dates allocated in the schedule of meetings;
- Receiving and considering apologies and leaves of absence from councillors in relation to meetings that councillors are required to attend in terms of item 3 of Schedule 1 of the Municipal Systems Act, 32 of 2000;
- After consultation with the Chief Whip, and the Chairperson of the committee concerned, advising the chairperson of the committee and the councillor concerned whether the apology has been accepted or not by no later than 12 hours before the time set for the meeting concerned;
- Reporting twice yearly to council on the attendance of councillors at meetings of council and standing committees;
- Investigating any suspected breach of the Code of Conduct for Councillors, report to council on the outcome;
- Ensuring that reports on investigations into possible breaches of the Code of Conduct for Councillors are submitted to the Member of the Executive Council in line with item 13(3) of Schedule 1 of Municipal Systems Act, 32 of 2000;
- Developing mechanisms to monitor the general conduct and performance of councillors and report to council annually on the conduct and performance of councillors;
- After consultation with the Chief Whip, deploying identified councillors to such committees;
- Ensuring that council develops guidelines to determine the manner and level
- Facilitating the sharing of lessons and experiences on matters peculiar to local government legislative sector;
- Ensuring that political structures promoting public participation, such as ward committees, are functional and effective;
- Co-ordinating the establishment of forum to enable structure of civil society to interact with the municipality on issues of service delivery, policy formulation, and social transformation;
- Ensuring that such structures of civil society are convened at least once a year to interact with the municipality's planning process and input on development policies;
- Ensuring that structures of civil society are afforded an opportunity to assess the performance of the municipality in respect of service delivery, within the context of community oversight and accountable governance;
- Developing mechanisms to facilitate the review of the annual report and preparation of the oversight report, including the establishment of an oversight committee or similar structure to give effect to the provisions of the Municipal Finance Management Act, 56 of 2003;
- Ensuring the involvement of the community and community organisations in the process of reviewing the municipality's performance and annual reports;
- Ensuring preparation and adoption of the oversight report, within the timeframes specified in the Municipal Finance Management Act, 56 of 2003;
- Ensuring that the public is invited to attend meetings of the council where the annual report is to be tabled or discussed;
- Providing guidance on mechanisms to enable members of the community and community organisations to make submissions on the annual report;
- Ensuring that submissions made by community and community organisations are considered and responded to during discussions of the annual report; and
- Performing all functions and responsibilities regarding the Moral Regeneration Program related to social transformation program.

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### **2.4.1.6 Office of the Executive Mayor**

The functions of the Executive Mayor are set out in Section 49 of the Municipal Structures Act, 117 of 1999. The Executive Mayor, councillor Seipati Mbiwe, was elected by the Municipal Council in November 2021, to co-ordinate the work of the municipality. The Executive Mayor is the political head of the municipality and is expected to provide the required leadership necessary to keep the municipality moving in the proper direction.

The personnel in the Office of the Executive Mayor reports functionally to the Office of the Executive Mayor and administratively to the Office of the Municipal Manager. The Municipal Manager is directly accountable to the Executive Mayor, the Executive Mayor appoints the Municipal Manager upon a resolution of council. The following are the duties of the Executive Mayor:

- Perform a ceremonial role as the council may determine;
  - Appoint and dismiss the members of the Mayoral Committee;
  - Delegate specific responsibilities to each member of the Mayoral Committee;
  - Determine venue, time, and date of the meeting of the Mayoral Committee;
  - May delegate any of the Executive Mayor's powers to the respective members;
  - Identify the needs of the municipality and review and evaluate those needs in order of priority;
  - Recommends to council strategies, programmes, and services to address priority needs through the integrated development plan;
  - Recommend or determine the best way to deliver those strategies;
  - Identify and develop criteria in terms of which progress in the implementation of the strategies and programmes can be evaluated;
  - Evaluate progress against key performance indicators;
  - Review the performance of the municipality;
  - Monitor the management of the municipality's administration in accordance with the directions of the municipal council;
  - Oversee the provision of services to communities in the municipality in a sustainable manner;
  - Ensure that regard is given to public views and report on the effective of consultation on the decisions of council;
  - Annually report to the council on the involvement of communities and community organisations;
  - Report to the municipal council on the decisions taken by the Executive Mayor; and
  - Perform such duties and exercise powers as council may delegate to him.
- **Sport and Recreation**

National Department of Sport and Recreation South Africa, as outlined in their National Sport and recreation Plan and the South African White Paper on Sport and Recreation, focuses on three pillars, namely:

1. An active nation;
2. A winning nation; and
3. An enabling environment

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The need for sport and recreation facilities is further emphasised in the priority two of the South African White Paper on Sport and Recreation. This priority focuses specifically on the provision of sport and recreation facilities and states that the challenge in the provision of facilities is not simply about shortage, but also the location of the facilities as well as the effective management thereof.

Local government has the responsibility of providing an enabling environment through the provision of sport and recreational facilities and building new facilities. Effective sport and recreation provision rely on the effective management of these facilities (Sport and Recreation South Africa Strategic Plan 2012).

Facility Managers need various administrative skills to operate facilities efficiently and effectively. The coordination of these management principles and standard operating procedures is critical in the effective and efficient management of sport and recreation facilities today.

### **• Arts and Culture**

Policy document of the Department of Arts and Culture establishes an enabling framework for the promotion and development of the contribution of local arts and culture centres and programmes to South African culture, society, and economy. The key policy drivers underpinning the Policy Framework are:

- Promoting access to and participation in arts and culture for all South Africans at the most local level;
- Promoting the development of local cultural identities and associated arts and cultural practices in the face of the culturally 'flattening' effects of globalisation;
- Promoting the role of local arts and culture centres in social and economic development, especially regarding education and training, tourism and small business development;
- Promoting greater connection and co-operation between the functions of different spheres of government as they pertain to culture; and
- Promoting greater connection and co-operation between local arts and culture centres and other related forms of local service delivery infrastructure (e.g. multipurpose community centres, science centres, public museums and galleries, libraries and so on).

To implement this policy, the following measures will be required:

- The strengthening of the existing co-ordination and technical assistance function at a national level
- Investment in local arts and culture programming from the national and provincial spheres of government
- The building of capacity on the part of the local and provincial spheres of government for integrating Local Arts and Culture Centres into general planning and resourcing frameworks
- An implementation strategy and programme

The policy document seeks to promote an enabling environment for the development of local arts and culture centres and local arts and cultural programming. In drawing a distinction between 'centres' on the one hand and 'programming' on the other, the policy recognises that buildings do not in and of themselves equate to quality cultural programming.

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The policy recognises that buildings are an enabling vessel, and that the fundamental drivers of meaningful cultural infrastructure are the passions and creative energies of arts practitioners committed to the development of others within their communities, and to their own creative development through this process. In this respect the policy is guided by the spirit of clause 18 of the White Paper on Arts, Culture and Heritage:

*“No government can legislate creativity into effect. At best government can seek to ensure that its resources are used equitably so that impediments to expression are removed, that the social and political climate are conducive to self-expression, and that the arts, culture and heritage allow the full diversity of our people to be expressed in a framework of equity which is committed to redressing past imbalances and facilitating the development of all of its people.”*

### **2.4.2 DEPARTMENT OF FINANCE SERVICES**

#### **2.4.2.1 SUPPLY CHAIN MANAGEMENT DIVISION**

The Supply Chain Management Division is mainly responsible for procurement of goods and services that are necessary for the smooth operation of the municipality in order to fulfil its mandate as prescribed by legislation.

The processes will emanate from the Integrated Development Plan strategies being captured on a procurement plan which is subsequently being submitted to Department of Treasury Services where it is being implemented and monitored. The following are issues that are facing the municipality, and which makes it difficult to perform all the activities required to provide sustainable services to our communities:

- Late submissions from user departments;
- Rushed processes that results in unnecessary errors;
- Dependence on struggling and unwilling suppliers;
- Supplier management; and
- Propensity to engage in procurement of goods and services outside supply chain management processes is still very high

#### **2.4.2.2 BUDGET AND TREASURY SERVICES DIVISION**

The Budget and Treasury Services Division is responsible for the budget preparation and financial reporting in terms of legislation. The following challenges are facing the municipality in terms of this requirements:

- The introduction of Municipal Standard Chart of Accounts posed challenges in the financial management system with the changing of votes description in the general ledger;
- The conversion from one version to another also created challenges with the opening balances of assets and liability accounts; and
- The modification of Municipal Standard Chart of Accounts versions becomes more complex year on year which requires more staff to be added in the division.

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### **2.4.2.3 EXPENDITURE MANAGEMENT DIVISION**

Expenditure management involves all the procedures necessary to ensure that the payments of sums owed by the municipality are made in an efficient, effective, and timely manner. The competencies involved in expenditure management are connected to those required in financial accounting and financial reporting and there are clear links between the three.

This dictionary, however, reflects the fact that the ownership of the activities to which expenditure management relates ultimately rests with the division that financial managers serve – the responsibility of the expenditure management function is to provide advice, support, technical and professional expertise to assist divisional managers in fulfilling their responsibilities. The main functions carried out by expenditure management personnel cover the following areas:

- processing invoice payments from the capture and verification of the source documents through to the completion and recording of each transaction on the accounting system;
- managing the interface between the department's payroll and accounting systems and certifying the validity of the payroll to be processed;
- processing other payments due to divisional staff including non-payroll compensation payments, advances and claims

Municipal revenue and expenditure flows are accounted for on a modified cash basis of accounting, i.e., financial flows are normally recorded in the accounting system only when the cash is expended or received. The expenditure management dictionary is therefore based on the cash basis accounting principle and not on the accruals basis where the expenditure/revenue is recorded when the services/goods are rendered.

The work of expenditure management personnel normally comes at the end of a lengthy procedure for the acquisition of goods or services or the payment of payroll or expense claims. Expenditure management personnel are therefore heavily dependent on others, particularly supply chain managers, to ensure that the necessary and appropriate authorisations have been obtained prior to the submission of documents to the Chief Financial Officer's office.

Every successful company relies on talented workforce and to maintain employee trust and confidence with a reliable payroll system. Whether it is a small business, non-profit or medium company, reliable payroll system can help manage employee payroll successfully. An effective payroll administration addresses the following:

- Employees expect and should receive prompt and accurate payment for their time and attendance;
- Therefore, processing and maintaining accurate payroll records is an extremely important function requiring strict controls and close management;
- Overall, payroll is the single largest type of expenditure for the municipality;
- Timely and accurate payroll reporting is necessary to appropriately budget, plan and manage costs and to correctly report on the financial position of the municipality; and
- Payroll transactions are no different than any other expenditure and require the application of the same standard of internal control.

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### 2.4.2.4 REVENUE MANAGEMENT DIVISION

To fund constitutionally mandated expenditure responsibilities, municipalities rely on two main sources of revenue: own revenue and intergovernmental fiscal transfers. With respect to own revenue sources, municipalities are constitutionally accorded an array of fiscal instruments. These revenue instruments include property rates, user charges for municipal services rendered and other local taxes. The following are fundamental to maximising the potential existing revenue sources:

- The billing system must correctly reflect all billing data and customer data that are required to issue an accurate invoice on time to the relevant customer;
- Billing records must be routinely reconciled to the source of the billing data and customer data;
- Billing queries must be resolved within reasonable timeframes;
- All properties within the municipality's area of jurisdiction must be correctly valued whether in the General Valuation Roll or Supplementary Valuation Rolls;
- The billing system must be updated with any change in property ownership. This is necessary to grow and protect the municipality's property rates base;
- Correct categorisation of properties in terms of the Municipal Property Rates Policy; this impacts usage and property rates tariffs applied to the properties;
- Property usage must be correctly recorded so that the relevant property rates tariff is applied to the property; changes to property usage must also be communicated to the revenue function so that the billing system is updated;
- Effective business processes to ensure that new property development and improvements to existing properties are valued as required and that billing records are updated; accordingly, this requires good working relations between the municipality's town planning, valuations, and revenue management functions;
- Water and electricity meter numbers must be recorded correctly and linked to the corresponding property on the billing system;
- Water and electricity meters must be adequately maintained to minimise losses due to leakages or incorrectly measured consumption;
- Water and electricity meters must be read with regularity and accuracy so that the correct consumption information is recorded on the billing system; meter reading estimates must be minimised or at least undertaken in accordance with the municipality's Credit Control Policy prescriptions;
- Refuse and sanitation service charges must be included in the billing records; these services are often neglected as a source of revenue; in fact, some municipalities operate refuse removal services at a loss;
- Municipal functions must be adequately staffed with competently skilled individuals who understand the job requirements and how to deliver on it;
- To achieve and sustain a minimum 95% revenue rate and standard as per the national norm;
- To implement initiatives to strengthen the institutional capability within the key components for the role-players to sustain the high revenue collection standard and debt management;
- To implement initiatives to limit and monitor water and electricity losses;
- Acquire a continuous conceptual understanding of the challenges that is encountered by key components; and
- To achieve effective and efficient coordination and communication between all role-players within the revenue value chain.



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In terms of the budget, the following are projected for the indigent subsidy provision:

Service	Description	Number of Household
Water	6kilolitre per household per month	7 000
Sanitation	Free sanitation service for qualifying indigent household per month	7 000
Electricity	50khw per qualifying indigent household per month	7 000
Refuse	Free removal once a week for qualifying household	7 000
The total cost for the provision of free basic services is estimated to be R 46 000 000 per annum		

### 2.4.2.5 ASSETS MANAGEMENT DIVISION

Effective management of municipal infrastructure is central to municipalities providing an acceptable standard of services to the community. Infrastructure impacts on the quality of our living environment and opportunities to prosper.

Not only is there a requirement to be effective, but the way municipalities discharge their responsibilities as public entities is also important. Municipalities must demonstrate good governance and customer care, and the processes adopted must be efficient and sustainable.

Councillors and officials are custodians on behalf of the public of infrastructure assets, the replacement value of which even in a small municipality, can amount to several hundred million Rand, and in larger ones, to several billion Rand.

In recent decades, concerns over poor service performance (often only highlighted during high profile failure of infrastructure) and unnecessary loss of asset value (arising from inadequate maintenance and capital renewal) has driven governments across the globe to demand improvements in infrastructure management practice in the public sector.

Key themes of the latest generation of legislation introduced in this country relating to municipal infrastructure management include:

- long-term sustainability and risk management;
- service delivery efficiency and improvement;
- performance monitoring and accountability;
- community interaction and transparent processes;
- priority development of minimum basic services for all; and
- the provision of financial support from central government in addressing the needs of the poor.

Legislation has also entrenched the Integrated Development Plan as the principal strategic planning mechanism for municipalities. However, the Integrated Development Plan cannot be compiled in isolation – for the above objectives to be achieved, the Integrated Development Plan needs to be informed by robust, relevant, and holistic information relating to the management of the municipality's infrastructure.

There is a need to direct limited resources to address the most critical needs, to achieve a balance between maintaining and renewing existing infrastructure whilst also addressing backlogs in basic services and facing ongoing changes in demand. Making effective decisions on service delivery priorities requires

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a team effort, with inputs provided by officials from several sections of the municipality, including infrastructure, community services, financial, planning, and corporate services.

### **2.4.3 DEPARTMENT OF CORPORATE SERVICES**

#### **2.4.3.1 EXECUTIVE AND SUPPORT SERVICES DIVISION**

The division comprises of three sections, namely, Committee Services, Records and Archives Management, and Administration and Support Services, and is responsible for the following functions:

- Provide support to the Speaker for the development and regular update of the Standing Rules and Orders;
- Ensuring compliance;
- Ensuring that the rules comply with the relevant local government legislation;
- Coordination and implementation of Council Year Plan;
- Reporting on the implementation of council and committees' resolutions;
- Monitoring the attendance of councillors to council committee meetings and process absenteeism in accordance with the rules;
- Corporate record Management;
- Responsible for telecommunication (fixed and mobile) and reprographic equipment (copiers and faxes);
- Provide executive secretarial support for Management Committee, Mayoral Committee, and Council;
- Responsible for janitorial services of administration buildings; and
- Coordinate the development of by-laws to ensure legislative compliance in terms of the development process.

The following councillors are delegated fulltime:

- Speaker
- Executive Mayor
- Members of the Mayoral Committee

#### **2.4.3.2 HUMAN RESOURCES MANAGEMENT DIVISION**

One of the key tasks for every organisation, and department is the effective management of human resources; this is because in most instances, human resources are required to perform duties of departments, organisations etc. Poor (2013:253) states that the quality of human resources is a critical factor in the capacity of the government to deliver its mandate.

Human Resource management is critically important in that it ensures that human capital is well managed and that all issues such as development, performance management, safety, wellness, administrative support, and training relating to this resource are effectively dealt with.

Furthermore, McGuire (2014:1) emphasises that the transformative power of Human Resource Development lies in its capacity to empower the creation of innovative and radical solutions to real-world

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problems. As municipal workforces continue to evolve, the responsibility of Human Resources Management becomes ever more important.

The most notable shifts-changing workforce demographics, mental health awareness, and external pressure such as transparency and accountability-can have significant impact on a municipality if the changes are not acknowledged and embraced.

While everyone may have a leadership style that they naturally gravitate towards, as our workforce continues to change and evolve, it is more likely that a leader will find themselves having to adapt their leadership style based on a person or project that they are currently leading. Municipalities exist to deliver essential public services to our citizens, which is achieved through critical infrastructure.

However, it is essential we never lose sight of the fact that the foundation of these services is our employees. Just as we invest in our roads and water systems, we must also invest in our people, and it is becoming more widely recognised as priority across the municipal sector. We should create a Human Resources Management function that recognises our people as a critical asset and that even includes “attracting, retaining, and developing the highest quality staff” as a priority in our corporate strategic plan.

With the changing demographics of our workforce and additional external pressures, programs such as succession planning and leadership development, are increasingly viewed as priorities, as they truly are essential to maintaining our ability to achieve our strategic goals and objectives now and into the future. While leading a multi-generational workforce can certainly cause angst, it is important to adopt a more positive view.

There are significant advantages to a knowledgeable, well-seasoned employee collaborating with a fresh set of eyes and new perspectives. The municipality should ensure that all employees are provided with the tools and resources to work together effectively. Along those same lines, leaders need to be equipped with the skills to lead multi-generational teams, which can be achieved through education and training.

Training and development are regarded as one of the roles that human resources play in the improvement or advancement of municipal services. Therefore, Ganihar and Nayak (2007:16) express their view that training is a learning process that allows employees to acquire new skill knowledge and attitude that bring about a permanent improvement in the ability and behaviour that will lead to more efficient performance. Armstrong (2006) in Boohene (2011:268) further indicates that training is the use of systematic and planned instruction activities to promote learning.

People receive knowledge and acquire the necessary skills to perform their job satisfactorily through the formal process of training. Training as one of the largest component of Human Resource Development is tracked back through evolution of the human race although the term Human Resource Development is relatively new (Swanson & Holton, 2001:8). Goldstein,1980; Lathan,1988 in McGuire, Garavan and Dooley (2012:4).

Regard training as the main mechanism of human resource development and define it as systematic acquisition and development of the knowledge, skills and attitudes required by employees to adequately perform a task or job or to improve performance in the job environment. The development of employees is a necessary of a company to improve quality and to meet the challenges of global competition and social change (Noe, Hollenbeck, Gerhart & Wright (2004) in Boohene (2011:269).

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Human Resources are developed through training, learnerships, mentorships and performance management development system (Public Service Commission, 2010). Thus, Chlivickas (2015:14) indicates that public administration and public sector in general will be advanced if there is an effective improvement of public governance, public management, and administration, as well as the development of civil servant training systems.

It is further indicated by Swanson and Holton (2001:3) that the purpose of human resource development is to focus on the resource that humans bring to the success equation- both personal success and organisational success. Another purpose according to Pillay (2016:14) is to provide a strategic human resource function within the department. Chlivickas (2015:8) indicates that though there is a big number of intelligent and qualified specialists in Central and Eastern European countries, imperfect legislation as well as human resources system very often impede the process of civil service and even that of public administration.

Provision of quality service by all spheres of government to citizens of South Africa is a Constitutional mandate. According to Yahiaoui, Anser and Lahouel (2015) efficiency of administration is directly depending on human resources, therefore it is necessary that every public institution be developed through modernizing and improving human resource management by building up efficiency of individuals and improving their performance.

From its origins (Harbison & Myers, 1964; Nadler, 1970) in McGuire (2014:1) posit that Human Resources Development has evolved as a field of theory and practice with a distinctive tripartite agenda of human betterment, organisational enhancement, and societal development. Swanson and Holton (2001:8) further indicate that it is easy to logically connect the origins of Human Resources Development to the history of humankind and the training required to survive or advance. According to Boohene (2011:266) there are scarce resources and human resources happen to be one of those resources, this is evident particularly if human resources are effectively deployed through appropriate human resource practices.

It is the duty of the Human Resource Development to perform functions such as building the capacity of mentors and mentees to effectively manage the relationships; assist in the matching the mentors and mentees; create and maintain a sound institutional framework for mentoring and coaching by drafting policies, strategies, and action plans; monitor the effective implementation of mentoring and coaching relationships and strategies (Meyer, 2012:279).

Additionally, Watson (2015) indicates that Human Resource Development activities can include training, needs analysis, training programme design and modification, planning and control. It is therefore crucial to understand human resource development play an important role in the improvement of municipal services in the sense that if human resources working for municipalities are developed and trained then the municipal services will be improved. This will curb the protests with regard with service delivery.

### **2.4.3.4 LEGAL SERVICES AND CONTRACT MANAGEMENT DIVISION**

The division is responsible for the following functions:

- Provide legal advice and guidance to the council, speaker, executive mayor, and municipal manager
- Provide municipality advise on all labour matters
- Handle all legal matters arising from departments

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- Manage all legal risk
- Conduct preliminary investigations in matters of a legal nature
- Monitor and ensure legal compliance
- Act as initiator during disciplinary tribunals
- Contracts management
- Ensure compliance with labour laws
- Manage litigations for and against municipality
- Summons and notices of motion management
- Instruct and consult with municipal attorneys with approval of municipal manager
- Review draft by-laws
- Review policies to ensure compliance with labour laws and other relevant legislations
- Attend to bill of cost
- Attend to court orders
- Provide dispute resolution
- Attend to compliance orders
- Advise line managers on application of labour laws and collective agreements
- Knowledge of local government legislative framework
- Knowledge of rules of the court
- Constantly keeping abreast with recent case law, publications, legislations, and articles on employment law
- General legal advise
- Ensure compliance with labour laws and collective agreements
- Drafting of contracts
- Interpretation of contracts
- Interpret and asses legal documents
- Legal research

### **2.4.4 DEPARTMENT OF TECHNICAL SERVICES**

#### **2.4.4.1 ELECTRICITY SERVICES DIVISION**

Electricity plays a significant role in the betterment of human life. Apart from its social benefits, electricity is also a driving factor in the economy. Its usage ranges from communication and transportation to production. Local government plays an important role in the electricity industry in South Africa. Schedule 4B of the Constitution lists electricity and gas reticulation as a local government responsibility.

Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services (which includes electricity reticulation) to communities in a sustainable manner as well as promote economic and social development. Electricity is an important funding source for local government, particularly for larger urban municipalities.

Substantial investments are currently being made in the South African electricity industry, together with the restructuring programme which is addressing the current emergency in electricity supply. The situational analysis should give an overview of:

- current and future developments in the electricity supply industry
- the current composition of the electricity distribution sector;

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- electrification and free basic electricity;
- municipal and municipal entity electricity budgets; and
- factors influencing the efficient provision of the electricity distribution function.

Electricity provision consists of three phases namely:

- **generation,**

Generation is the process by which electricity is produced

- **transmission: and**

Transmission is the transportation of electricity that has been generated in power stations to local networks for distribution via high voltage, long distance power lines to the load centres and distribution is the actual delivery of electricity to end consumers. Electricity generation and transmission together constitute electricity supply and in South Africa this is largely the function of Eskom (in some cases, municipalities have their own generation capacity, but this is on a limited scale).

- **Distribution**

The distribution function is shared between municipality and Eskom.

### **2.4.4.2 WATER AND SEWER-BULK PROVISION, OPERATIONS AND MAINTENANCE DIVISIONS**

Municipalities, as the authorities responsible for ensuring access to and delivery of water supply and sanitation services, are authorised by the Water Services Act, 108 of 1997 to choose the appropriate institutional arrangement for providing these services.

The Constitution affords everyone the right to access sufficient water. The Water Services Act 108 of 1997 sets the legislative framework to give effect to this right by regulating institutions that manage the access and delivery of water services. These institutions include:

- (i) water services authorities, or municipalities;
- (ii) water services providers;
- (iii) water services intermediaries;
- (iv) water boards; and
- (v) water services committees.

The Act also recognises that cooperative governance is vital in any efforts to provide water supply and sanitation services. Therefore, national, and provincial government also form part of the overall institutional structure of the water services landscape.

### **2.4.4.3 ROADS AND STORM WATER DIVISION**

The municipality has a mandate to ensure sustainable delivery and maintenance in respect of roads and stormwater services to all residents of Senekal/Matwabeng, Ficksburg/Caledon Park/Meqheleng,

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Clocolan/Hlohlolwane and Marquard/Moemaneng, and to ensure that all urban areas are provided with accessible streets and proper systems for stormwater run-off. The municipality must foresee to:

- The construction, repair and resurfacing of surfaced roads;
- The re-gravelling and scraping of gravel roads;
- The construction; cleaning and repairing of stormwater drains;
- The repair of sidewalks;
- The repair and erection of street name plates; and
- Management of municipal borrow pits.

Detailed situational analysis is made under spatial analysis of this document.

### **2.4.4.4 PROJECT MANAGEMENT UNIT**

The Project Management Unit is a unit within the municipality that is dedicated to managing infrastructure projects. They are accountable to the council and management structure of the municipality in which they are established.

However, they are supported and monitored by the national and provincial Municipal Infrastructure Grant units. Functions of the Project Management Unit as set out in the Project Management Unit Business Plan affirmed by Department of Provincial and Local Government are as follows:

- Project managing Municipal Infrastructure Grant funding, within the relevant municipal accounting system.
- Managing projects of their own using Municipal Infrastructure Grant funds and projects of other municipalities (Type 3) where they are delegated this authority.
- Co-ordinating the project identification process between municipality served by the Municipal Infrastructure Grant, in terms of the relevant Integrated Development Plan.
- Co-ordinating the project feasibility and business planning process, with the involvement of other municipal departments if appropriate, in terms of the relevant Integrated Development Plan.
- Establishing and approving contracts with contractors and consultants for each project, including feasibility studies.
- Project management, ensuring projects meet planning objectives.
- Ensuring that project-related capacity building and development objectives are met.
- Managing the monitoring database and preparing all necessary reports.

In keeping with the Municipal Infrastructure Grant principles, the crosscutting conditions and the sector specific conditions stated above - the Project Management Unit will be responsible for the following key functions and outputs at an operational level:

#### **1. Financial Management**

The Project Management Unit is responsible for the administration and financial management of Municipal Infrastructure Grant funds, within the municipal and national accounting systems for infrastructure projects of the municipality.

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### **2. Project Identification / Feasibility Process**

The co-ordination of the project identification and prioritization process for municipalities served by the Integrated Development Plan/Budget Steering Committee, whilst ensuring proper integration of the respective Sector Plans with the appropriate input from the various other government departments to ensure

synchronized service delivery. The Project Management Unit is not directly responsible for planning but will liaise closely with the municipal planning department and the Integrated Development Planning and Performance Management Systems within the municipality.

### **3. Contract Administration**

The co-ordination of the administration of service agreements and contracts with contractors and consultants for each project, including feasibility and backlog studies.

### **4. Programme / Project Management**

The Project Management Unit will be responsible for the management of the infrastructure development programme of the NDM, as well as physical project implementation activities while ensuring that:

- All projects meet overall planning objectives and specific key performance indicators as determined by the Municipal Manager.
- The co-ordination of regular progress meetings at local level and representation at the national progress meetings.
- The associated project management administrative functions from project registration, evaluation through to final project completion reports.
- The project implementation will be done in terms of the current arrangements of projects implemented by the Project Management Unit at various towns within the municipality.

### **5. Monitoring Database**

The Project Management Unit will be responsible for the information technology management of the monitoring database in consultation with the Information Technology Specialist and the preparation of all necessary reports to the Municipal Manager and the relevant provincial and national departments.

### **6. Project Monitoring and Evaluation**

The Project Management Unit will be responsible for the:

- Socio-economic impact assessment detailing how the Municipal Infrastructure Grant programme has impacted on the communities and municipalities in terms of:
  - skills development,
  - community involvement,
  - municipal partnerships,
  - local economic development; and
  - how the lives of the communities have improved.



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- Facilitation of backlog studies and environmental impact assessment of projects when necessary.

### **1. Other capital works funding**

Projects funded from other sources will be included within the competence of the Project Management Unit.

### **8. Project based capacity building**

The Project Management Unit will be responsible for the co-ordination of project-based capacity building and development initiatives. The Human Resources Development will engage the various Sector Education and Training Authorities and government for learnerships which will enable the municipality to do programmes like the Expanded Public Works Programme. Both contractors and staff will be capacitated through this process.

### **9. Community Liaison / Development**

It is critical to the success of the programme that there is the appropriate communication and liaison with the community in respect of project planning and implementation to ensure buy-in and long-term sustainability of the projects in terms of the community understanding the need to pay for services.

## **2.4.5 DEPARTMENT OF DEVELOPMENT AND TOWN PLANNING**

### **2.4.4.1 PLANNING AND PROPERTY MANAGEMENT DIVISION**

Planning is the process of setting goals, developing strategies, and outlining tasks and schedules to accomplish the goals. "Urban planning (urban, city, and town planning) is a technical and political process concerned with the control of the use of land and design of the urban environment, including transportation networks, to guide and ensure the orderly development of settlements and communities. It concerns itself with research and analysis, strategic thinking, architecture, urban design, public consultation, policy recommendations, implementation, and management."

A simplified definition of spatial planning is the intentional arrangement or management of the spatial environment with a view to producing order out of what would otherwise be chaos. How the order of the spatial environment is obtained and the tools that are used, constitute the science of town and regional planning. In other words, to ensure that a potentially chaotic human settlement situation is rationally and effectively handled to create an optimal outcome, it is necessary to plan.

Planning effectively requires the input of all relevant interested and affected stakeholders and then a co-ordinated approach to deal with the issues and concerns that are raised. Spatial planning requires a step-by-step approach to ensure a balanced environment.

Planning in South Africa operates within a legal framework, the purpose of which is to ensure that municipalities carry out planning in terms of Sections 152 and 153 of the Constitution. These planning objectives must be developmentally orientated to strike a balance between various and often competing social, economic, and environmental interests and the interests of the public.

Development must also be sustainable – capable of being continued with minimal long-term impact on the environment, to allow future generations to be able to continue living off available resources in an

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area. It is important to note that, over and above the stipulation in the Constitution relating to municipal planning, planning is in fact done at three levels, viz. national, provincial, and municipal.

- National planning is the responsibility of the Office of the Presidency and encompasses strategies and policies for the country. It therefore makes proposals at a broad and strategic level.
- Provincial planning is province specific and is based on the policies and principles formulated at the national level. Each province can plan for the unique circumstances of its area.
- Municipal planning is the most detailed level of planning as it deals with all planning aspects at a district and local municipal level.

The Constitution of RSA stipulates that certain functions of Government are reserved to municipalities in terms of Section 156 (1) read together with Part B of Schedule 4. In this regard, municipal planning is listed as a functional area in Part B of Schedule 4, in terms of which municipalities have both executive authority and a right to administer to the extent set out in Section 155. There is no precise definition of exactly what aspects of planning are included under the term municipal planning.

The Constitutional Court in a judgement given in June 2010 stated that "... the term \*municipal planning is not defined in the Constitution. But "planning" in the context of municipal affairs is a term which has assumed a particular, well- established meaning which includes the zoning of land and the establishment of townships. In that context, the term is commonly used to define the control and regulation of the use of land."

### **2.4.6 DEPARTMENT OF DEVELOPMENT PLANNING AND SOCIAL SECURITY**

#### **2.4.6.1 PARKS AND CEMETERY MANAGEMENT DIVISION**

The roles of parks have evolved as our urban municipalities become larger and society and lifestyles are trending from rural to urban. Understanding the importance of the parks and the various roles they have in urban society is becoming more important so parks can remain positioned as a critical public service and an integral part of the urban fabric of society. The evolution and planning process of urban parks systems differs from municipality to municipality.

The division tasked for planning urban parks in a community must realize the magnitude of the responsibility bestowed upon them. Parks are much more than land put aside from development, they must be designed and animated to positively form the public's sense of place. A well-balanced inventory of park spaces and amenities is required to ensure all roles of parks are being met.

The sum of each individual park within a municipality creates an urban parks system, including both constructed parks and protected natural areas as well as the linkages between them. Planners need to fundamentally understand the role and accrued benefits of a park space when considering specific design elements and how to best incorporate the park into its surrounding built and/or natural environment.

The size of the park, the configuration and spacing of the park's components, maintenance practices, and landscaping amongst various other factors are to be considered. The preference of features varies depending on the society. The ability of the park space to create a sense of place is often overlooked but is perhaps the most critical element that should be considered in planning.

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Sense of place is referred to in the context of exteriority as a sense of the ambiance or atmosphere of a given park or in the context of interiority as a sense of community belonging. The concept of public space is important for planners to understand and believe in as public spaces are areas of the city in which all citizens can access; especially citizens with the greatest needs (e.g., low income, seniors, persons with disabilities).

Aesthetics are also considered when attempting to create a welcoming environment. A park can be the most welcoming place in the city if designed properly, therefore, planners must create parks consciously. Planners should take a step back and thoroughly discuss what they want the public realm to be like. The behaviour of residents, impressions left upon visitors, overall levels of happiness, and leisure are some of the philosophical topics that planners should be debating; parks should be included in these debates.

Solutions to municipal issues are not initially looked for through urban parks, but perhaps they should. Planners should understand the roles of urban parks systems to ensure their presence and function is optimized. As previously identified, urban parks play a critical role in the delivery, facilitation, and contribution of culture;

recreation; community development; heritage; economic development; individual and community health and wellness; natural environment; education; and transportation. Urban planners must consider all these roles when shaping a municipality's future; decisions made regarding parks impact all these topics. Providing a well-rounded inventory of park components and amenities to provide the appropriate mix of parks within an urban parks system is a challenge for planners.

Since South Africa was first inhabited, people have been burying their dead following traditional customs and practices. Over the past two centuries funerals and burial sites and their management have evolved. As city centres emerged, management, maintenance, recordkeeping, and environmental issues related to cemetery management became key issues of concern.

People are increasingly migrating into urban areas and this development puts strain on the management of limited municipal resources. Municipalities need to both emulate and create good practices in cemetery management South African municipalities are faced with several challenges regarding cemetery management. These can be grouped into the following categories:

1. shortage of land for cemeteries;
2. cemeteries located on unsuitable land: planners are generally faced with the challenge of finding suitable land for cemeteries, since land use for residential and commercial areas take pre-eminence over cemeteries; and
3. insufficient budgets for cemetery management and purchase of new land.

South Africa, unlike many of the first world countries that are currently grappling to contain the exponential spread of the coronavirus, will be in a precarious position should the number increases further, and the rate of death rises. As the lockdown continues, the country has yet to experience the devastation of the Covid-19 Pandemic that has crippled many countries globally.

The South African Cemeteries Association is very much aware of the plight of what is to come. Without the threat of the virus and impending catastrophe, South African cities are currently challenged with the disposal of remains, be it in the provision of burial space or that of cremating our loved ones.

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Considering these facts, South African Cemeteries Association implores on municipalities to speedily plan for the potential demand for cemetery and cremation services in response to the anticipated increase in fatalities due to the Covid-19 Pandemic. While the health and government authorities are robustly preparing for the treatment and isolation of infected citizens, preparations must be undertaken to respond to the anticipated increase in deaths.

This will prove to be a serious challenge as South Africa is poorly equipped for cremations which is the recommended method by authorities locally and internationally for managing the treatment of corpses infected with the virus. It is anticipated that there are less than 100 crematoriums available in the country which will be insufficient for the anticipated demand. Many of these facilities are currently overburden and in frequent need of repair.

***A pandemic that has brought super-nations to their knees with not much left but faith that this too shall pass.***

### 2.4.6.2 LOCAL ECONOMIC DEVELOPMENT, TOURISM DEVELOPMENT, SPORT, ARTS AND CULTURE DIVISION

- **Local Economic Development**

As part of the Integrated Development Plan, key stakeholders in a municipality must come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor. National government makes policy and provides funds, research, and other support for local economic development. Local economic development is seen as one of the most important ways of decreasing poverty.

Local economic development must aim to create jobs by making the local economy grow. This means that more businesses and factories should be started in the municipal area. As part of the Integrated Development Plan, key stakeholders in a municipality must come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor.

National government makes policy and provides funds, research, and other support for local economic development. Municipalities decide on Local Economic Development strategies and the process of arriving at a Local Economic Development strategy must be part of the Integrated Development Planning process.

The Local Economic Development strategies should be based on the overall vision outlined in the Integrated Development Plan and should consider the result of the analysis done to identify problems and prioritise development projects. It should also look at things like integrating our residential and work areas, building development corridors between areas, and supporting the economy with good public transport.

National and Provincial government provides support for municipalities in developing local economic strategies. The Department of Provincial and Local Government has identified the following as key principles underlying Local Economic Development:

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- Poverty and unemployment are the main challenges facing South Africa. Local Economic Development strategies must prioritise job creation and poverty alleviation
- Local Economic Development must target previously disadvantaged people, marginalised communities and geographical regions, black economic empowerment enterprises and Small Medium Macro Enterprises to allow them to participate fully in the economic life of the country
- There is no single approach to Local Economic Development. Each locality may develop an approach that is best suited to its local context
- Local Economic Development promotes local ownership, community involvement, local leadership and joint decision making
- Local Economic Development involves local, national, and international partnerships between communities, businesses, and government to solve problems, create joint business ventures and build local areas
- Local Economic Development uses local resources and skills and maximizes opportunities for development
- Local Economic Development involves the integration of diverse economic initiatives in an all-inclusive approach to local development
- Local Economic Development relies on flexible approaches to respond to changing circumstances at local, national, and international level

Developing a Local Economic Development Strategy requires that a municipality does an analysis of the existing situation, look at opportunities for growth and decide on the best strategies to achieve their goals. The following are some key strategies that a municipality can put in place to meet its goals:

- Developing the infrastructure of the municipality to make it easier for businesses to operate (i.e. houses, transport, roads, water, and electricity etc). This is mainly addressed in the Integrated Development Plan of the municipality. Whilst it contributes to providing better living conditions it also creates an environment that promotes economic growth;
- Promoting tourism, which currently is one of the biggest growth industries in South Africa. This includes developing local tourist sites and facilities, improving security, and ensuring that all residents are welcoming of tourists;
- The municipalities tender and procurement policies must favour small contractors and emerging businesses. Where these companies cannot provide the required services, steps must be taken to get larger companies to enter joint ventures with smaller partners; and
- Marketing the municipality, its infrastructure, and people to local and international businesses. This can be combined with service centres that provide assistance and information to businesses that wants to start operations in the municipality.

- **Tourism Development**

No one knows the beauty of our areas better than locals. Local government, as the elected representatives of the people is well placed to access the knowledge and resources of local people and in doing so can provide access to our country's lesser known, but truly memorable tourism assets.

We cannot as local government afford to ignore tourism as an economic sector, as many of you know, South Africa's growth in tourism visitors has outperformed global averages. The focus of our nation on tourism, as outlined in the National Tourism Sector Strategy, is in part about creating

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jobs and relieving poverty because more than other sectors, tourism can spread its benefits to remote and impoverished areas.

But is our current tourism growth path achieving this? How has our municipality benefited, or has it perhaps suffered from tourism development? Have opportunities been created for the local people, or can more be done? These are the questions we as developmental local government need to ask, and we may best be able to answer.

Partnerships are essential to the development of any economic sector, including tourism. The collective wisdom of local operators far exceeds that of a single municipal official. The municipality needs to tap into this knowledge, at the same time facilitating new partnerships and investments and ensuring that growth benefits the poor and is accepted by the wider community.

This is no small task, but this facilitation role of Local Government is imperative. In co-ordinating the marketing, promotion, and information provision for tourism. Local government should again look to the local community for direction. Understanding the competitive advantage of your location, what makes it unique and what will make people come to visit requires the benefit of collective wisdom.

What works for one area may not work for another. Capacitating municipalities to be able to facilitate the development of their local tourism sector and support the national tourism strategy will require a concerted effort and partnerships from all levels of government and other stakeholders. These efforts need to be focused and consolidated, yet at the same time, flexible enough to accommodate the differences in municipalities. We need to expand our ability to show our tourism priorities spatially and allocate resources accordingly.

### **2.4.4.3 PUBLIC SAFETY DIVISION**

Most municipalities in South Africa do not have a clear understanding of their roles in relation to promoting community safety, beyond traditional municipal public safety functions such as:

- Traffic safety;
- Security Services and Property Maintenance;
- Disaster risk management and Fire Fighting Services; and
- By-law enforcement

This can be seen in the fact that Integrated Development Plan, as a primary strategic planning tool of the municipality, tend to lack substantial content relating to community safety/violence prevention and evidence-based safety sector plan. In general, skills, structures and systems for multi-sectoral and participatory planning and coordination of safety strategies at local level, such as Community Safety Fora, need to be resuscitated.

In doing so we need to acknowledge and address the following:

- Accept that the community safety function is weak in terms of the social crime prevention dimension and tends to focus on conventional functions of fire services, traffic and disaster management;

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- Nationally, there is needs to be a clearer position on the role of local government in community safety, how community safety functions should be located and institutionalised within municipalities, and for resources and capacity development support to be made available;
- The post of dedicated Safety Coordinator rarely exist and instead, safety functions are “tacked-on “to other posts. Personnel with dominant function, e.g. traffic officer, have limited time and scope for community safety matters that are not specifically defined within their job descriptions. In most instances, their knowledge of community safety and social crime prevention is limited. Under such situations, it is impossible to develop and sustain quality social crime prevention interventions and maintain functional Community Safety Fora.
- The functions and responsibilities of officials assigned to community safety should be clearly defined in their job descriptions. Capacity development offerings for these officials need to be expanded;
- There is similarly a need to raise awareness amongst councillors with direct responsibilities for safety about how the municipality should contribute to community safety, and guide them in the political leadership role they can play in this regard;
- Generally, linkages between the community safety function and the Integrated Development Planning process tend to be very weak. Officials responsible for coordinating Integrated Development Planning are not sufficiently aware of how community safety considerations should be incorporated into the Integrated Development Plan. Guidance in this regard would be useful;
- In the absence of their own dedicated plans or programmes of action, Community Safety Fora are in danger of becoming a “clearing house “for generic programmes like 16 Days of Activism for No Violence Against Women and Children, World Aids Day etc. that flow from national and provincial programmes;
- It is important that the functionality of the Community Safety Fora be measured not only against basic operational indicators, but also on impacts in terms of the local analysis of safety issues and success in mobilising contributions from all relevant stakeholders towards making the community safer.

### 2.4.4.4 WASTE MANAGEMENT DIVISION

The Constitution of the Republic of South Africa allocates the responsibilities of providing waste management services to municipalities. In exercising these powers and responsibilities, municipalities must establish appropriate institutional arrangements that will deliver effective and efficient waste management services.

Different municipalities have adopted different institutional models with various degrees of outsourcing - to augment capacity where there are skills shortages, or resource shortages. Some perform the function themselves, while others create entities responsible for waste management operations. The Municipal Structures Act (Section 84(1)(e)) states that Districts have the following powers and functions:

- 84 (1)(e) Solid waste disposal sites, in so far as it relates to:
  - the determination of a waste disposal strategy;
  - the regulation of waste disposal;
  - the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.”

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This means that local municipalities have the powers and functions of collecting refuse and of the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities within their area that are exclusively used for refuse collected within their local municipal area. Metropolitan municipalities have the combined powers and functions of both the district and local municipalities. The following are the six function of a municipality as a waste management authority:

2. Develop a Waste Management Policy with focus on waste minimisation and recycling;
3. Implement waste management by-laws;
4. Develop an Integrated Waste Management Plan
5. Decide how waste services are provided, manage waste and/or ensure waste is managed as pe the Integrated Waste Management Plan;
  - 4A. if internal, manage the waste service; and/or
  - 4B. If external manage the waste service contracts
6. Set waste services charges and implement incentive mechanisms for waste reduction and recycling; and
7. Regulate and monitor external waste services providers and report on waste management.

### **2.4 MUNICIPAL DEMOGRAPHICS**

#### **2.5.1 POPULATION PROFILE**

The cohort-component methodology is used to estimate the 2021 mid-year population of South Africa. The estimates cover all the residents of South Africa at the 2021 mid-year point and are based on the latest available information. Estimates may change as new data become available. The updated estimates are accompanied by an entire series of revised estimates for the period 2002–2021.

On this basis, comparisons between this model and previous ones should not be made. For 2021, Statistics South Africa estimates the mid-year population at 60,14 million people. Approximately 51,1% (approximately 30,75 million) of the population is female. On 5 March 2020, South Africa recorded its first case of Covid-19. By the 11th of March 2020, the World Health Organisation declared Covid-19 a global pandemic.

South Africa's first Covid-19 related death occurred on 27<sup>th</sup> March 2020. As the spread of the disease occurred over time, there was a rise in the number of direct and indirect deaths in the population due to Covid-19. In conjunction, there was a rise in innovation in Covid-19 related treatment protocols, prevention measures and vaccination development over this time.

Life expectancy at birth for 2021 is estimated at 59,3 years for males and 64,6 years for females. The infant mortality rate for 2021 is estimated at 24,1 per 1 000 live births. The estimated overall human immunodeficiency virus prevalence rate is approximately 13,7% among the South African population.

The total number of people living with human immunodeficiency virus is estimated at approximately 8,2 million in 2021. For adults aged 15–49 years, an estimated 19,5% of the population is human immunodeficiency virus positive.

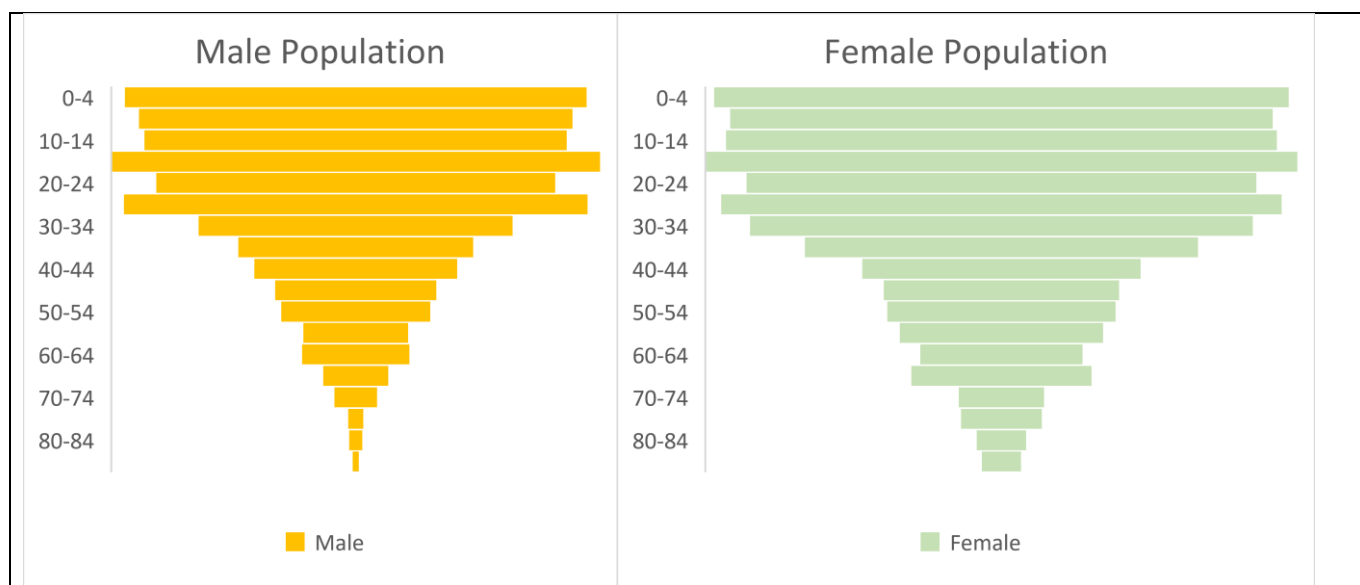


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There is a reduction in international migration, which is indicative of the Covid-19 travel restrictions and subsequent impact on migratory patterns since March 2020. Migration is an important demographic process, as it shapes the age structure and distribution of the provincial population. For the period 2016–2021, Gauteng and Western Cape are estimated to experience the largest inflow of migrants of approximately, 1 564 861 and 470 657 respectively.

Gauteng still comprises the largest share of the South African population, with approximately 15,81 million people (26,3%) living in this province. KwaZulu-Natal is the province with the second largest population, with an estimated 11,5 million people (19,1%) living in this province. With a population of approximately 1,30 million people (2,2%), Northern Cape remains the province with the smallest share of the South African population.

About 28,3% of the population is aged younger than 15 years (17,04 million) and approximately 9,2% (5,51 million) is 60 years or older. Of those younger than 15 years of age, the majority reside in Gauteng (21,8%) and KwaZulu-Natal (21,2%). The proportion of elderly persons aged 60 years and older in South Africa is increasing over time and as such policies and programs to care for the needs of this growing population should be prioritised. Below is the population of Setsoto Local Municipality as per the Community Survey of 2016. This figures will be updated once the report on the Census 2022 is received from Statistics South Africa later in the year or early in 2023.



Source: Statistics South Africa-Community Survey 2016

As per the community survey conducted by Statistic South Africa in October of 2016, there were 55 402 males and 61 962 females in the municipal area. This translate into 47% males and 53% females, the majority of the population is between 15 to 40 years old, asper the pyramid, and all of these persons are distributed in the municipal tows as depicted below. The above can be summarised as follows:

Total Population	117 362
Age	Percentage
Under 15	30.5%
15-64	63.9%
Over 65	5.7%
Unknown	9.8%
<b>Total</b>	<b>100%</b>

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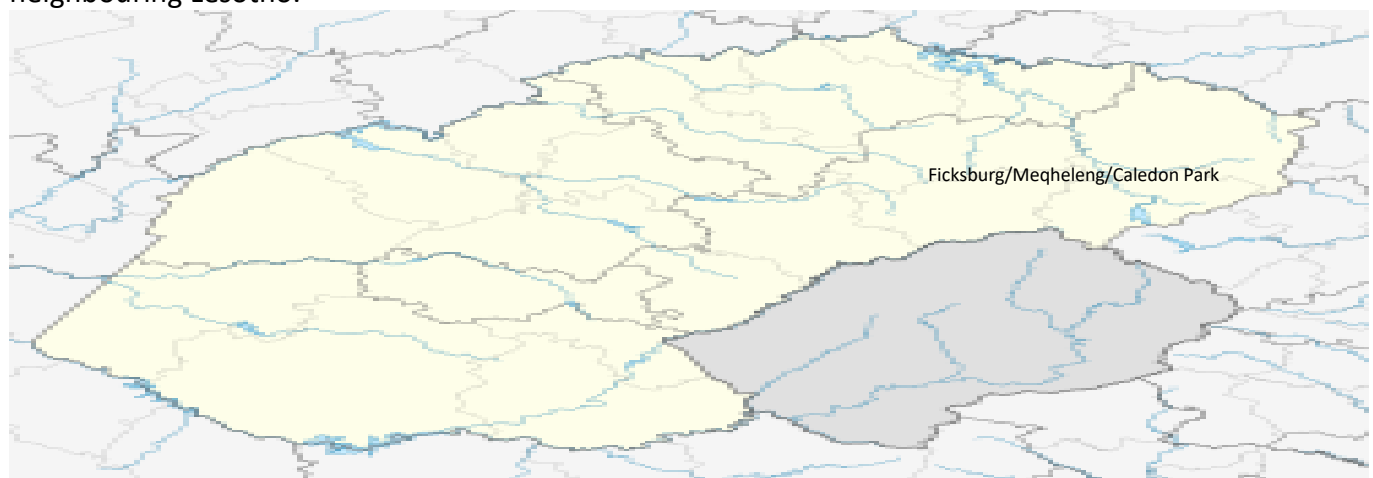
Age	Percentage
Black African	92.3%
Whites	5.7%
Coloured	1%
Indians	0.8%
<b>Total</b>	<b>100%</b>

Source: Statistics South Africa-Census 2016

### 2.5.1 POPULATION PROFILE

#### 2.5.1.1 FICKSBURG, CALEDON PARK, AND MEQHELENG

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



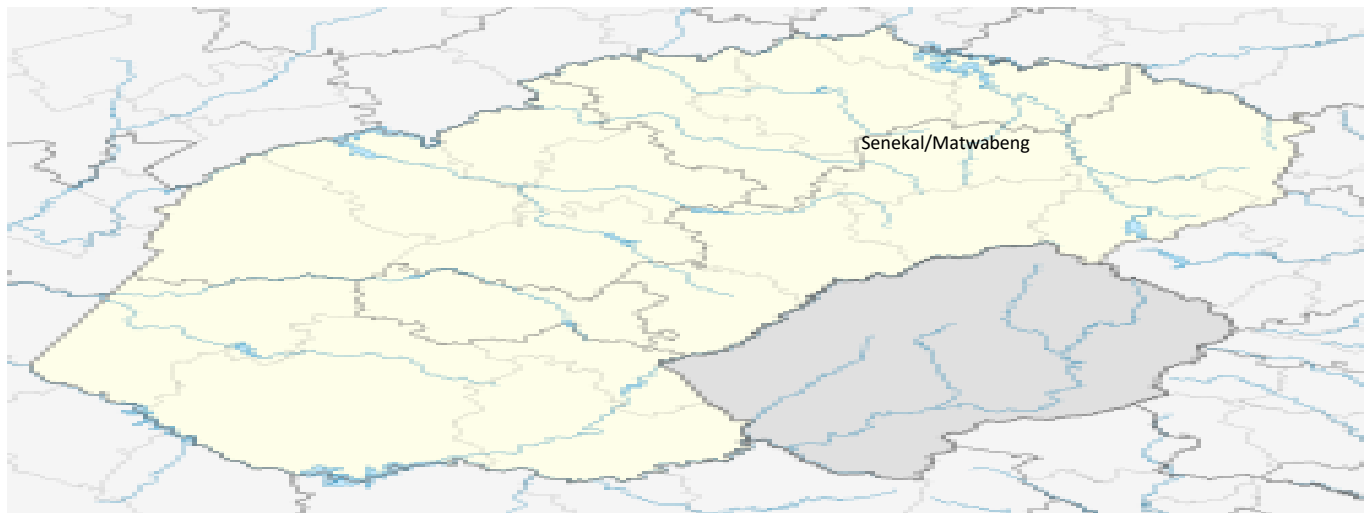
Place	Population	Area (Km <sup>2</sup> )	Racial Make Up	Numbers	Percentage
Ficksburg	5 400	50.35	Black African	37 372	90.6%
Boitumelo	1 532	0.51	Coloured	784	1.9%
Ha Molo	311	0.13	Indian/Asian	660	1.6%
Itumeleng Zone 3	630	0.11	Whites	2 310	5.6%
Katlehong	3 197	0.71	Other	122	0.3%
Khaphamadi	646	0.2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

Source: Statistics South Africa-Community Survey 2016

#### 1.5.1.2 SENEKAL AND MATWABENG

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

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

Source: Statistics South Africa-Community Survey 2016

### 2.5.1.3 CLOCOLAN AND HLOHLOLWANE

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



Place	Population	Area (Km <sup>2</sup> )	Racial Make Up	Numbers	Percentage
Clocolan	1 349	15.76	Black African	16 839	96.3%

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Diamong	934	12	Coloured	61	0.3%
Dipotomaneng	1 616	0.28	Indian/Asian	56	0.3%
Hlohlolwane Extension 6	6 707	1.05	Whites	19	0.1%
Mandela Park	1 650	0.5	Other	627	3%
Matikareng	962	0.19	<b>Total</b>	<b>17 602</b>	100.00
Mokodumela	994	0.16	<b>Percentage of Total Population</b>		<b>15.63%</b>
Ntsharebone	732	0.29	<b>Male</b>		<b>8 049</b>
Sunflower Park	2 024	0.35	<b>Female</b>		<b>9 553</b>
Thethe	634	0.27			
<b>Total</b>	<b>17 602</b>	<b>30.85</b>			
Area	19.0 skm <sup>2</sup>	Coordinates	28°54'50" S 27°34'01'E		
Density	930/ skm <sup>2</sup>				

Source: Statistics South Africa-Community Survey 2016

### 2.5.1.4 MARQUARD AND MOEMANENG

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



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

Source: Statistics South Africa-Community Survey 2016

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

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### 2.5.1.5 POPULATION GROWTH RATE

#### 2.5.1.5.1 FERTILITY

The DemProj module of Spectrum is used to produce a single-year projection, thus the total fertility rate and the life expectancy at birth must be provided in the same format i.e., annually. The time series of total fertility rate estimates for all population groups in South Africa are derived following a detailed review of total fertility rate estimates (1985–2021), published and unpublished, from various authors, methods, and data sources.

The impact of Covid-19 on conception and subsequently the expected births in 2021 is anticipated to decline given the escalation in economic uncertainty. Literature has shown that in times of economic downturn people become more risk averse (Adsera, 2011; Goldstein et al, 2013; Matysiak et al, 2021; Vignoli et al, 2019). Matysiak et al (2021) indicate that among the economic indicators influencing fertility, unemployment and the deterioration of the labour market is shown to be associated more so with negative fertility dynamics.

In South Africa the unemployment rate increased by 1,7% in the fourth quarter of 2020 (32,5%) when compared to the fourth quarter of 2019 (29,1%) (pre Covid-19) (Stats SA, 2021(a)). Orsal and Goldstein (2010) in their study of 22 developed countries, found a negative impact on immediate fertility with higher unemployment among men and women. These effects may be temporal resulting in postponement of birth and having greater influence on first births.

Few studies however in Africa have demonstrated the impact of recession and unemployment on fertility, including South Africa. Studies investigating the fertility intentions in Europe and United Kingdom post Covid-19 have indicated most women in childbearing ages deciding to postpone their first birth (Luppi, Arpino and Rosina, 2020; Sobotka, et al., 2021). Along with decreased job security, family routines around domestic work, childcare, school supervision and other stressors have shown to sway women to further delay births post Covid-19 (Lewis, 2020; Berrington, 2020).

The lockdown measures themselves have also inadvertently prevented physical contact and as a result delaying or even limiting possible pregnancy in the short term. Whilst the aforementioned factors are likely to result in a decline in fertility due to the Covid-19 pandemic, there are factors brought about during the Covid-19 pandemic that increase the likelihood of increased births. Past experiences with infectious diseases such as influenza and even human immunodeficiency virus has shown that there has been a reaction of high fertility to high levels of mortality.

However, these historical experiences of epidemics and shocks should be understood within the context of their time. The influenza resulted in deaths among all ages, disproportionately among young adults although infants and children were also affected, at a time when children were valued for labour (Reid, 2005). High infant deaths were followed by higher compensating birth rates; however, contraceptive methods were not as readily available as they are now.

The age specificity of the mortality pattern due to Covid-19 is such that those at older ages and those with co-morbidities are at higher risk of death. Anticipation of higher birth rates post Covid-19 based on such past epidemics may be unrealistic (Aassve et al; 2020). Health professionals and planners are rather more concerned with the impact of the lockdown measures due to Covid-19 on the rollout of sexual and

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reproductive health services such as access and uptake of contraceptive methods, prenatal care provided to mothers, rollout of antiretroviral therapy and early treatment and diagnosis of diseases and illnesses.

Collateral impacts of this nature are also likely to occur due to the constraints on or overburdening of the health care system due to Covid-19 resulting in higher births. Similarly, there is a Statistics South Africa 3 P0302 Mid-year population estimates, 2021 concern that adolescent pregnancies may rise due to the hampering of sexual and reproductive program and campaigns due to Covid-19. A study by the Human Sciences Research Council showed a rise in adolescent pregnancies (Shisana et al., 2012), while Mchunu and others (2012) also show high adolescent pregnancies in their sample.

These may likely continue given the collateral impact of Covid-19 as well as the closure of schools for extended periods. Stone et al. (2020) indicate that past experience of economic and environmental stressors have resulted in short term decline of births followed by a recovery period when such stressors have been addressed. Given the array of possible and plausible outcomes for fertility in South Africa given the impact of Covid-19, the mid-year population estimates team has chosen to opt to assume a constant decline in births over time (post -009) (Aassve et al.; 2020).

Empirical data to the actual effect will only be reflected in the recorded live birth occurrences and registration of 2021 and beyond (9 months after the pandemic). For this reason, current assumptions of national and provincial fertility are based on trends seen in published births data currently available at national and provincial level (Stats SA, 2015; Stats SA, 2020a). The finalised total fertility rate assumptions can be found below.

The estimates of fertility show a fluctuation over the period 2002–2021, giving rise to a population structure indicative of that of the Census 2011 population structure. Between the period 2009 and 2021, fertility has declined from an average of 2,62 children per woman to 2,31 children in 2021. Other inputs required in DemProj include the age-specific fertility rate trend and sex ratios at birth.

Assumption of total fertility rate and expectation of life at birth without human immunodeficiency virus and Covid-19, 2002-2021

Year	Total Fertility Rate	Life Expectancy At Birth Without Human Immunodeficiency Virus	
		Male	Female
2002	2.45	59.9	67.2
2003	2.42	59.8	67.9
2004	2.54	60.0	68.1
2005	2.59	60.0	68.1
2006	2.63	60.0	68.2
2007	2.65	60.3	68.2
2008	2.66	60.4	68.2
2009	2.62	60.4	68.3
2010	2.58	61.7	68.4
2011	2.51	62.9	68.9
2012	2.46	63.2	69.4
2013	2.42	63.5	69.9
2014	2,39	63.6	69.9
2015	2.35	63.7	70.2

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<b>2016</b>	2.29	63.7	70.2
<b>2017</b>	2.33	64.0	70.5
<b>2018</b>	2.35	64.0	70.5
<b>2019</b>	2.34	63.4	70.7
<b>2020</b>	2.33	64.7	71.3
<b>2021</b>	2.31	64.8	71.3

### 2.5.1.5.2 MORTALITY

The ultimate purpose of the mid-year population estimates, which is to assist with policy making and planning based on the population structure and profile, cannot be addressed without taking into account the Covid-19 pandemic that has greatly affected the nation over the past sixteen months. On 5 March 2020, South Africa recorded its first case of Covid-19.

By the 11th of March, the World Health Organisation declared Covid-19 a global pandemic. South Africa's first Covid-19 death occurred on 27 March 2020. By 1 July 2020, approximately 152 000 confirmed Covid-19 infection cases and 2 700 confirmed Covid-19 related deaths were reported in South Africa (National Department of Health, 2020).

Covid-19 reported cases and deaths, during the early days of the epidemic were always cautioned with a preface that such estimates may be hampered by definitional inconsistencies, logistical issues and general aspects that come with attempting to count whilst also researching a relatively unknown pandemic with unclear testing, monitoring, and classification processes at the time.

It was clear that this was an underestimation. Working retrospectively to determine Covid-19 related deaths is not a simple task. The Medical Research Council has over time, prepared weekly publications indicating excess deaths in South Africa encountered during the pandemic. The report is based on deaths captured in the National Population Register of South Africa (Dorrington et al., 2021).

The Medical Research Council estimates the mortality impact of Covid-19 to be three-fold what was reported by National Department of Health for the 4-month period March 2020 to June 2020 (Dorrington et al., 2021; NDoH, 2020; Moultrie, 2021). Using all-cause deaths reported in the death registration system of South Africa (adjusting for late registration and incompleteness), the Medical Research Council developed estimates of excess deaths experienced during the Covid-19 pandemic (Dorrington et al., 2021).

Excess deaths refer to the number of deaths observed during the pandemic above a baseline of recent trend (Dorrington et al., 2021; NDoH, 2020). Statistics South Africa 4 P0302 Mid-year population estimates, 2021. Despite the rise in excess deaths since the start of the pandemic to 30th June 2020, these numbers were marginal in comparison to all cause annual deaths for the period 1st July 2019–30th June 2020 (based on published Stats SA, 2020b).

The indicators produced as well as the input data required in the mid-year population estimates are annual figures i.e., 1st July 2019–30th June 2020. As such the demographic impact of direct and indirect Covid-19 deaths on population estimates for the year 2020, were marginal. In contrast, between 1st July 2020 and 30th June 2021, two waves of the pandemic swept across the country (Bradshaw et al., 2021)

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and by the 11th June 2021, National Institute for Communicable Diseases was reporting that the country had technically entered a 3rd wave.

South Africa, as with many other countries, experienced the mutation of the Covid-19 virus (beta), which resulted in a higher level of Covid-19 infections and consequently higher Covid-19 mortality in the population (NICD, 2021). The first two waves of the pandemic in South Africa and subsequently the current third wave of the pandemic has proved the health care system in South Africa ill prepared to deal with the burden of high Covid-19 infection and morbidity.

The second wave of the epidemic (larger than the first) overwhelmed hospitals and medical staff (NICD, 2021; Dorrington et al., 2021). These waves resulted in significantly higher proportions of deaths in the country. To estimate the population in the DemProj model in Spectrum, age and sex specific death rates are required.

The age, sex, and geographic profile of deaths for all residents in South Africa for the period 2019–2021 are yet to be published by Statistics South Africa (Stats SA, 2020e). The South African Medical Research Council have published weekly excess deaths. The published deaths have been adjusted for non-citizenship, late registration, and completion in their estimation.

Internationally, measures of excess deaths indicate that the Covid-19 pandemic substantially increased mortality in 2020 and 2021 in many countries (Kalinsky and Kobak, 2021; Aburto et al., 2021). The age mortality profile of the disease indicates that older people and those with co-morbidities specifically diabetes and hypertension, face a higher risk of mortality (Biswas, et al., 2020, Booth et al., 2021; Sanyaolu et al., 2020; Pillay et al., 2020; Goldstein and Lee, 2020).

However, broader categories of respiratory diseases, circulatory diseases and cancer also face higher risk of mortality (Sanyaolu et al., 2020; Stokes et al., 2020, Biswas et al., 2020; Booth et al., 2021; Pillay et al., 2020). By the end of June 2021, the South African Medical Research Council estimates that only a third of excess deaths occurring since March 2020 have been reported by the National Department of Health (NDoH) (Moultrie et al., 2021). The data published by the National Department of Health are limited to direct Covid-19 cases and deaths occurring in public and private hospitals in South Africa.

It is evident that deaths counted in private and public hospitals during a pandemic do not accurately reflect the mortality rates due to Covid-19 in the country. In addition, collateral deaths arising from constraints on, or overburdening on the health care system due to the Covid-19 pandemic, are often not accounted for in the impact of Covid-19, locally and globally.

According to Sasson (2021), data from the Organisation for Economic Co-operation and Development and high-income countries indicate that differences in population health, standards of clinical care, readiness of healthcare systems, or data quality and reporting practices of Covid-19 deaths leads to differences in the age pattern of Covid-19 mortality (Carincini, 2020, Pasquariello and Stranges, 2020, Kang & Jung, 2020).

It is clear that age specific mortality rate should be examined, bearing in mind the demographic and health context of each country. According to Bradshaw et al., (2021), it is estimated that more than 180 000 excess deaths have occurred since the beginning the Covid-19 pandemic in South Africa. Almost 85% of excess deaths can be attributed to the Covid-19 pandemic (Moultrie et al., 2021).



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Given the various constraints in measuring the Statistics South Africa 5 P0302 Mid-year population estimates, 2021, number of Covid-19 direct and indirect deaths, all-cause mortality is used to quantify the burden of the pandemic (Kalinsky and Kobak, 2020, Aburto et al., 2021, Dorrington et al., 2021). There have been moments in South African history whereby age-sex specific death rate patterns have been affected by a breakout of illness and disease.

In 1918, South Africa was among the top five countries hardest hit by the Spanish flu (Phillips, 2012). Polio, TB, and Malaria also took its toll on the health care system and the South African population (Stats SA, 2020b). More recently, the Human Immunodeficiency Virus pandemic, at its peak in 2006, contributed to almost 40% of all deaths in the country (Simbayi et al., 2019).

Acquired Imino Deficiency Syndrome-related deaths have remained prevalent in South Africa for more than 2 decades. Due to the age-sex specific profile of Acquired Imino Deficiency Syndrome -related death rates and its subsequent impact on the population structure of South Africa, Human Immunodeficiency Virus estimation has remained part of the mid-year population estimation modelling.

There are differences in both the nature and experience of the Acquired Imino Deficiency Syndrome and Covid-19 pandemics. The far more infectious Covid-19 virus, spread via droplets or aerosols, greatly affected the entire globe, with deaths rates sparing no country including developed populations (Booth et al., 2021; Sanyaolu et al., 2020; Pasquariello & Stranges, 2020).

In contrast, the highest Human Immunodeficiency Virus infection and Acquired Imino Deficiency Syndrome -related mortality are found in poorer countries with the epicentre being Africa (Simbayi et al., 2019; Gona et al., 2020). In Africa, the primary mode of transmission is via sexual transmission, with highest infection and deaths rates among youth, adult, and female population as well as infants born with the infection (Simbayi et al., 2019).

Research and development into the Acquired Imino Deficiency Syndrome pandemic has taken place over two decades and whilst life-saving drugs have become available, these are life-long regiments. Due to the nature of the disease, to date no Human Immunodeficiency Virus vaccine has been achieved. Vaccine development to address the Covid-19 pandemic has taken place in record-breaking time, building on the achievements in the study of viruses and disease globally.

However, the mutations of the virus over time continue to threaten the impact of those achievements. Whilst it is imperative to take cognisance of the public health issues occurring within the country, population estimation models do not require cause specific deaths. The estimation model is reliant on age and sex specific death rates occurring at various levels of geography to provide an age-sex structure incorporating the overall mortality of the country (all-cause mortality).

In South Africa, the relative risk of Covid-19 mortality is higher for men than women (NICD, 2021, Pillay et al., 2020). Excess deaths in the peak of the second wave of the Covid-19 pandemic quadrupled among those aged 60 and older (Dorrington et al., 2021). The age and sex structure of direct confirmed Covid-19 deaths found in hospitals in South Africa follow a similar pattern found internationally with some variability.

In the absence of current empirical data regarding the age and sex structure of excess deaths by population group, estimated excess deaths occurring in mid-year population estimates for the year 1<sup>st</sup>

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July to 30th June will be disaggregated using a combination of the age-sex structure found in hospitals as well as the age distribution of deaths found in the National Population Register (Dorrington et al., 2021; NICD, 2021). As such, the population age and sex structure published in this report will incorporate the mortality experience of Covid-19 annually.

We acknowledge that the difference in age and sex structure of reported deaths in the hospital system as well as those evident in the National Population Register may hold particular age; sex; population group; geographic and reporting biases that we are yet to uncover. In the absence of current empirical data regarding the age and sex structure of Statistics South Africa 6 P0302 Mid-year population estimates, 2021 (P0302) Covid-19 distributed by population group, a similar assumption has been made using hospital and registration data currently available.

The mid-year population estimates are updated annually and will be revised to incorporate new information including the Mortality And Causes of Deaths Data when made available or published. Using excess deaths, we can determine the impact of the pandemic on life expectancy across countries (Goldstein and Lee, 2020).

Internationally we have already seen a decline in life expectancy at birth between 2019 and 2020 in 25 of the 27 countries for which there is high quality vital statistics on death available (Aburto et al., 2021). Life expectancy for 2020 is estimated to have declined between two to three years in the United States (Aburto, 2021, Lee and Goldstein, 2020). In England and Wales, life expectancy at birth has been estimated to decline by 0,9 year for women and 1,6 years men (Aburto et al., 2021).

It is clear that in developing countries devastated by the Covid-19 pandemic, reversals in life expectancy due to the COVID-19 pandemic are likely to be greater (Karlinsky and Kobak, 2020, Aburto et al., 2021, Goldstein and Lee, 2020). Life expectancy at birth is a commonly used indicator of health and development in a country.

Reversals and stagnation in life expectancy in South Africa due to the Human Immunodeficiency Virus pandemic was a result of mid-life and infant mortality crisis. The Human Immunodeficiency Virus /Acquired Immune Deficiency Syndrome pandemic is a two-decade long public health issue that has greatly affected the demography of South Africa.

The life expectancy measure, whilst useful in the context of Human Immunodeficiency Virus /Acquired Immune Deficiency Syndrome, can actually overstate the impact of a temporary epidemic mortality (Goldstein and Lee, 2020; Heuveline, P. and Tzen, M., 2021). Life expectancy at birth is an important health indicator and should not be discredited by potentially misleading interpretations (Luy et al., 2019).

The key advantage of this indicator is gained when comparisons are made over time and across countries with different population sizes and structures. The indicator is sensitive to ages at which deaths occur. Similar to the Human Immunodeficiency Virus pandemic, the derived life expectancy at birth during the Covid-19 pandemic is affected by the selection effect of Covid-19 deaths i.e., older persons and those with comorbidities face higher mortality (Levin et al., 2020; Sanyaolu et al., 2020; Pillay et al., 2020).

The indicator should not be interpreted as a projection of an individual's lifespan but rather should be used to shed light on the cumulative burden of a crisis such as Covid-19 compared to recent trends (Aburto

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et al., 2021, Luy et al., 2019, Goldstein and Lee, 2020). The indicators of mortality soared to their highest levels in a matter of weeks with waves of deaths occurring over short intervals (Luy et al., 2019).

Bearing in mind the sensitivity of the indicator to cohort, heterogeneity, and temporal effects, it is imperative that additional alternative indicators of mortality such as crude death rate, infant and child mortality are considered in the interpretation of health and wellbeing in the country (Luy et al., 2019, Goldstein and Lee, 2020; Heuveline, P. and Tzen, M., 2021).

The life expectancy assumption entered into DemProj by sex is the life expectancy in the absence of Human Immunodeficiency Virus /Acquired Immune Deficiency Syndrome. Each population group is subjected to non- Acquired Immune Deficiency Syndrome mortality according to the input non- Acquired Immune Deficiency Syndrome life expectancy and the selected model life table.

Acquire Immune Measure calculates the number of Acquired Immune Deficiency Syndrome deaths and determines a new set of life expectancies that incorporate the impact of Acquired Immune Deficiency Syndrome.

Statistics South Africa applies the country-specific United Nation Model Life table for South Africa in Spectrum. The age pattern of mortality is based on various sources, data, and methods – these include death data from the Rapid Mortality Surveillance Report, Mortality And Causes Of Death Report, and the Demographic and Health Survey Report – among others.

Survival rates from the selected life tables were then used to project the population forward. Additionally, excess deaths in the time of Covid-19 pandemic are incorporated into the estimation process. Below is the population estimate rate of Setsoto Local Municipality as per the Statistics South Africa Community Survey 2016.

Total Population		Growth Rate	Total Population		Growth Rate	Total Population		Growth Rate
1996	2001	(1996-2001)	2001	2011	(2001-2011)	2011	2016	2011-2016
109 768	123 194	2.3	123 194	112 597	-0.9	112 597	117 362	1.04

Source: Statistics South Africa-Community Survey 2016

### 2.5.1.6 SEX RATIOS

Male				Female				Sex Ratios			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
51 563	57 041	52 633	55 400	58 205	66 154	59 964	61 962	89	86	88	89

Source: Statistics South Africa-Community Survey 2016

### 2.5.1.7 DISTRIBUTION OF THE POPULATION BY BLACK AFRICAN AND SEX

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
46 360	52 652	99 012	53 093	61 882	114 974	48 304	55 652	103 956

Source: Statistics South Africa-Census 2011

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### 2.5.1.8 DISTRIBUTION OF THE POPULATION BY COLOURED AND SEX

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
525	525	1 051	535	568	103 956	574	556	1 130

Source: Statistics South Africa-Census 2011

### 2.5.8.1.9 DISTRIBUTION OF THE POPULATION BY ASIAN/INDIAN AND SEX

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
192	166	358	335	311	646	507	386	893

Source: Statistics South Africa-Census 2011

### 2.5.8.1.10 DISTRIBUTION OF THE POPULATION BY WHITE AND SEX

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
4 376	4 743	9 119	3 078	3 393	6 471	3 075	3 291	6 367

Source: Statistics South Africa-Census 2011

### 2.5.8.1.11 DISTRIBUTION OF THE POPULATION BY FUNCTIONAL AGE GROUPS AND SEX

Age	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-14	18 347	18 646	36 993	19 976	20 226	40 202	18 152	17 960	36 142
15-64	30 748	35 531	66 280	34 946	41 689	76 635	32 337	37 550	69 887
65+	1 998	3 587	5 585	2 118	4 239	6 357	2 114	4 454	6 568
<b>Total</b>	<b>51 093</b>	<b>57 764</b>	<b>108 857</b>	<b>57 041</b>	<b>66 154</b>	<b>123 194</b>	<b>52 633</b>	<b>59 964</b>	<b>112 597</b>

Source: Statistics South Africa-Census 2011

### 2.5.8.1.12 Dependency Ratio

0-15				15-64				65+				Dependency Ratio			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
36 993	40 202	36 142	35 770	66 280	76 635	69 887	71 760	5 585	6 357	6 568	9 832	64.2	60.8	61.1	54.6

Source: Statistics South Africa-Community Survey 2016

### 2.5.8.1.13 DISTRIBUTION OF THE POPULATION BY MARITAL STATUS

1996				2001				2011			
Married/ Living Together	Never Married	Widowed	Divorced/ Separated	Married/ Living Together	Never Married	Widowed	Divorced/ Separated	Married/ Living Together	Never Married	Widowed	Divorced/ Separated
33 966	64 770	5 183	3 877	36 879	74 903	6 881	4 530	31 881	70 795	7 173	2 748

Source: Statistics South Africa-Census 2011

### 2.5.1.5.3 MIGRATION

Between 11 March 2020, when the World Health Organisation declared Covid-19 a pandemic, and 22 February 2021, nearly 105 000 movement restrictions were implemented around the world (IOM, 2021). Covid-19 restrictions and protocols, combined with increased logistical burdens around travel, limited the movement of people across international borders.

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Migration to Organisation for Economic Co-operation and Development member countries are estimated to have fallen by an unprecedented 46% in the first half of 2020 (OECD, 2020). These estimates are informed by the number of new immigration permits issued, which only partly represents migration flow (OECD, 2020).

Furthermore, illegal migration constitutes a significant proportion of migration, often missed in official estimates, and this varies from country to country (IOM, 2019). Given the far-reaching impact of an infectious disease such as Covid-19 on travel and movement, it is only rational to expect migration to decline globally.

However, the pace and level of that decline over time is somewhat more difficult to predict. Over time, travel restrictions have been amended and protocols revised, to facilitate mobility and migration. Travel restrictions and protocols brought about by the Covid-19 pandemic vary significantly from country to country.

The impact of Covid-19 protocols, policies as well as movers' decision-making in the time of a pandemic, has been documented in countries with current and better-quality migration data. Germany has seen zero growth in population due to declined immigration, whilst Australia has experienced a negative growth in population for the first time since 1945.

Similarly, New Zealand has estimated a 78% decline in migrants entering the country since February 2020 (Stats NZ, 2021). Australia's international migration statistics indicate there were an estimated 200 240 South Africans who had migrated to Australia, as at 30 June 2020. This was an increase from 193 864 people from the year ending 30 June 2019 (ABS, 2021).

The data for 2020 includes partial data for when Covid-19 pandemic was present. According to the United Kingdom's office for national statistics, there were about 255 000 South Africans living in the United Kingdom in 2019 and this declined by about 26 000 to 229 000 in 2020 (ONS, 2020).

Countries that are known to be South Africans' preferred destination of emigration (outside of Africa), have reported an overall decline in the proportions of immigrants entering those countries (ABS, 2021, Stats NZ, 2021, ONS, 2020, OECD, 2021). Similar to other countries around the globe, South Africa, under the Disaster Management Act of SA called for the closure of South African international borders (during lockdown level 5).

This was enacted on 26 March 2020 for a period of 21 days, and further extended by two more weeks. A significant proportion of the South African international migration outside of Africa are facilitated by air travel, primarily to countries such as the USA, Canada, European countries, Australia, and New Zealand, India, Bangladesh, Pakistan, China – and Statistics South Africa 9 P0302 Mid-year population estimates, 2021, this significantly was impacted by limits on air travel (Census 2011, CS 2016).

Although international borders were closed, evacuation of non-citizens back to their countries of origin as well as repatriation of citizens returning to South Africa was allowed. Given the aforementioned developments, Mid-Year Population Estimates 2021 Series assumes a decline in international migration for the period April, May, and June 2020. The Mid-Year Population Estimates provides annual estimates

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of migration for the period 1<sup>st</sup> July to 30<sup>th</sup> June, as such the change in migration, for the period 20 March 2020 to end June 2020 (just over 3 months), accounts for less than a third of the migration for that year.

The below organogram provides a timeline of the changes in lockdown levels in South Africa and the corresponding travel and border closures in South Africa.

Level 5	Level 4	Level 3	Level 2	Level 1	Adjusted Level 3	Level 1	Level 2	Adjusted Level 3	Adjusted Level 4
26 March 2020 to 30 April 2020	01-31 May 2020	01-17 August 2020	18 August to 20 September 2020	21 September to 28 December 2020	29 December 2020 to 28 February 2021	10 March to 31 March 2021	01 June to 15 June 2021	16 June 2021 to 27 June 2021	28 June 2021 to 30 June 2021
<b>International and National Border Movement</b>									
<b>Level 5</b>	<b>Level 4</b>	<b>Level 3</b>	<b>Level 2</b>	<b>Level 1</b>	<b>Adjusted Level 3</b>	<b>Adjusted Level 4</b>			
All borders of the country remain closed except for transportation of goods and repatriation of citizens to South Africa and non-citizens to their countries	All borders of the country remain closed except for transportation of good and repatriation of citizens to South Africa and non-citizens to their countries of citizenship  Interprovincial travel is not permitted except to return to work with proof of employment, for movement of learners with permit, in exceptional circumstances such as funerals with approval or essential services	All borders of the country remain closed except for transportation of good and repatriation of citizens to South Africa and non-citizens to their countries of citizenship  Interprovincial travel is not permitted except to return to work with proof of employment, for movement of learners with permit, in exceptional circumstances such as funerals with approval or essential services	All borders of the country remain closed except for transportation of good and repatriation of citizens to South Africa and non-citizens to their countries of citizenship  All travel between provinces is allowed for any purpose	Borders reopened for international travel as of 01 October 2020 subject to restrictions.  All travel between provinces is allowed for any purpose	Borders reopened for international travel as of 01 October 2020 subject to restrictions.  20 land borders were closed on 11 January 2021 and re-opened on 15 February 2021 while 30 remain closed  All travel between provinces is allowed for any purpose	Borders remain opened  Interprovincial travel is restricted when traveling to and from Gauteng only, except work or business or commercial travel, however leisure travel is not allowed			
<b>Aviation</b>									
Air transport permitted only for shipment of cargo	Ocean and air transport permitted only for shipment of cargo	Domestic air travel for business only  International flights not permitted	Domestic air travel for business only  International flights not permitted	Domestic air travel for business only  International flights not permitted	Domestic air travel allowed  International travel allowed as of 01 October 2020	Domestic air travel allowed with restrictions to Gauteng  International travel allowed as of 01 October 2020			

The South African Department of Home Affairs Office routinely collects data on travellers using official ports of entry coming into and leaving South Africa. This data may be useful in elucidating patterns of international movements in South Africa and is used to develop migration estimates.

According to latest data by Department of Home Affairs immigration officers at ports of entry into South Africa, foreign travellers arriving into SA decreased by 88,8% in February 2021 when compared to February 2020, whilst departures from the country decreased by 89,3% when comparing February 2020 to February 2021 (Stats SA (b), 2021).

By March 2021, there had been improvement in mobility, and this may be attributed to the easing of international lockdown measures over time. Foreign travellers arriving into South Africa decreased by 74,2%, whilst departures from the country decreased by 78,7% when comparing between March 2020 to March 2021 (Stats SA (c), 2021).

It should be noted that both July 2020 and August 2020 reflect the highest drop in both arrivals and departures, when compared to 2019, this is a direct result of renewed lockdown measures due to the 2nd wave of the Covid-19 pandemic in the country (Stats SA (d), 2021). The municipality will have to conduct its

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survey in order to estimate how many migrants are within the municipal area, and later in the year or early in the next year compare these figures to the Census 2021.

### 2.5.1.5.3.1 INTERNATIONAL NET-MIGRATION ASSUMPTION FOR THE PERIOD BY POPULATION GROUP, 1985 TO 2021

Year	African	Indian/Asian	Whites	Net International Migration
1985-2000	632 633	36 908	-202 868	446 673
2001-2006	565 916	25 310	-99 574	491 652
2006-2011	815 780	43 222	-106 787	752 215
2011-2016	972 995	54 697	-111 346	916 346
2016-2021	894 365	49 584	-90 957	852 992

### 2.5.1.5.3.2 ESTIMATED PROVINCIAL MIGRATION STREAMS 2016-2021

Province in 2016	Province in 2021											
Eastern Cape	Eastern Cape	Free State	Gauteng	Kwazulu-Natal	Limpopo	Mpumalanga	Northern Cape	North-West	Western Cape	Out-migrants	In-migrants	Net-migrants
Eastern Cape	0	13 130	147 216	98 999	14 097	16 907	8 142	37 832	176 181	512 504	192 839	-319 665
Free State	8 606	0	83 753	8 023	6 688	11 004	9 259	24 258	12 453	164 042	134 907	-29 135
Gauteng	52 253	40 607	0	70 587	103 823	83 037	12 677	111 615	98 673	573 271	1 564 861	991 590
Kwazulu-Natal	26 274	12 718	231 202	0	9 873	37 878	8 879	12 074	34 468	373 366	288 998	-84 367
Limpopo	4 598	5 959	254 909	8 447	0	48 647	2 659	33 135	11 605	469 960	281 289	-188 671
Mpumalanga	5 394	5 577	143 825	13 504	25 051	0	2 482	14 343	10 465	220 641	283 137	62 496
Northern Cape	4 598	9 245	17 413	5 898	2 763	4 681	0	13 244	18 994	76 837	88 433	11 596
North-West	5 407	12 274	112 809	6 359	20 723	12 386	24 594	0	9 501	204 053	320 679	116 626
Western Cape	53 745	8 473	65 819	13 882	6 132	7 700	13 528	8 858	0	178 136	470 657	292 521
Outside South Africa (Net Migration)	31 967	26 925	407 915	63 299	92 140	60 896	6 214	65 320	98 317			

## 2.10 PRIORITY ISSUES FROM THE COMMUNITY AND STAKEHOLDERS

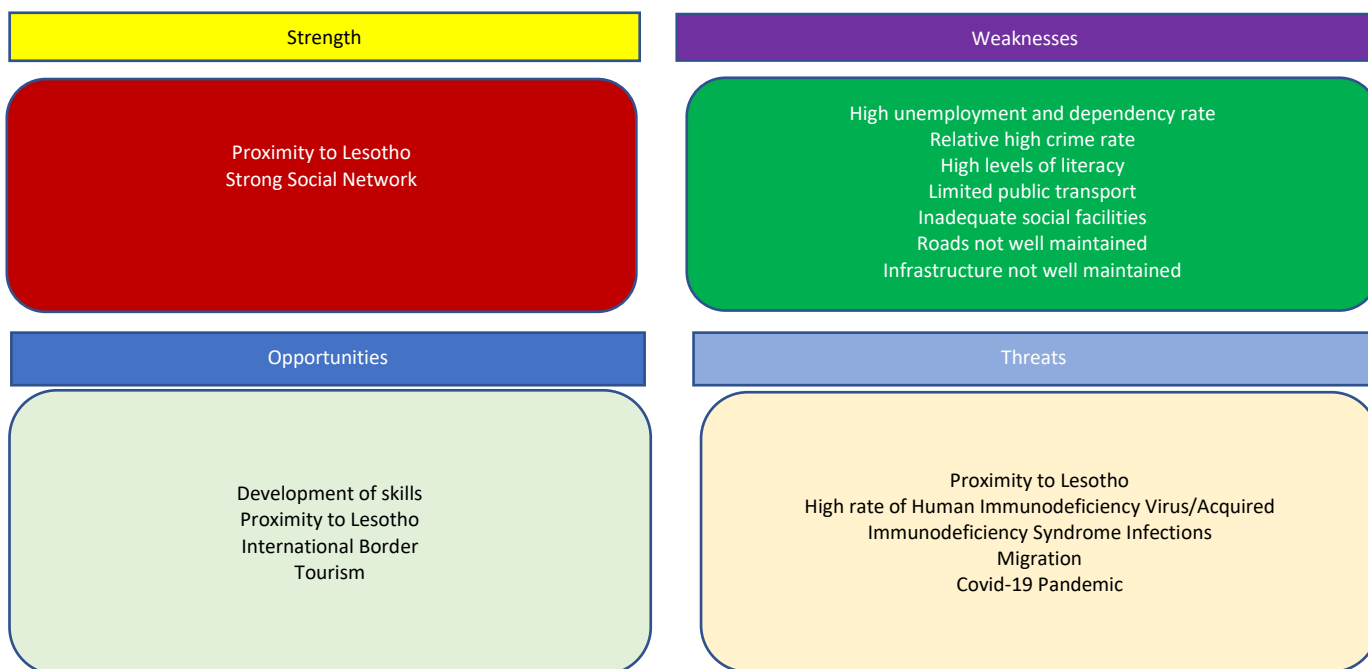
Following a process of intensive community process and stakeholder engagement through Executive Mayor's Roadshows held in the previous financial year with representatives from each of the eighteen wards within the local municipality, a whole range of needs, issues and aspirations were identified. These needs were then reprioritised in accordance with the available resource allocation for the 2022/2023 financial year and their relevance to such.

## 2.11 PRIORITY ISSUES FROM THE MUNICIPALITY

Following a similar process as with the community and stakeholders, councillors, officials, and sector departments were requested to identify the priority needs in relation to the operational systems together with the relevance of the needs to their respective functional areas. These reprioritised issues were then discussed at a representative forum workshop held in the third week of March 2022 to create a context and common understanding of issues.

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### 2.12 COMBINED ISSUES AND SCORING



### 2.13 SOCIAL ANALYSIS

The outputs of the integrated development plan formulation process are aimed at improving the lives of local communities and it is important to ensure that the municipality's strategies and projects sufficiently consider the social realities and needs of all residents.

Consideration should specially be given to the disadvantaged and/ or marginalised population groups, as this will guide poverty reduction efforts effectively. During the above-mentioned processes, an overview of social strengths and weaknesses within the municipality was done, as well as the opportunities and threats outside the municipality. This enables the identification of:

- Social
- Environmental
- Legislative
- Political
- Technological
- Economical

Needs and constraints that need to be considered and addressed during the process. Based on the analysis done, the following were identified:

#### 1.5.2 HEALTH ANALYSIS

The municipality has three hospitals, one in each town except in Marquard, there are thirteen clinics spread all over the four towns of the municipality. The challenges are with the rural/farming areas that need mobile facilities, as most of these people travel more than five kilometres to reach a clinic.



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Poor conditions of roads also contribute to these situations as some of the areas are inaccessible. The shortage of staff at the clinics also plays a role in our incapacity to provide sustainable health services to our communities. Doctors are also not available full time at the clinics as they only visit on certain days.

Most of the people infected with Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome put a strain on the health system within our municipal area, and our locality with Lesotho also aggravates the situation as more Lesotho citizens' uses facilities that are in our area for their health. There are only two anti-retroviral assessment and treatment sites in the municipality, the one is situated in Marquard and the other in Ficksburg.

The Covid-19 pandemic has put a further strain on the health service within the municipality. A lot of people have also lost their loved ones as a result of this disease. The department of health is continuing to provide vaccination services to members of the community, although the response was higher at the beginning, people are no longer vaccinating at the high rate as it was in the beginning.

In addition to the quantitative standards, other demand drives, which have impact on the provision of clinics, include the department of health's regulations, the medical expenditure of households and existing clinics in the area. The facility at the rural service centre should be a Primary Health Care Centre; a mobile clinic could be operated from here to the outlying areas.

Emergency Medical Services is under the control of the Free State Provincial Government Department of Health, this service is under capacitated in terms of human resources and equipment. Below tables gives an overview of the current situation with regard the service facilities.

Area	Hospital	Clinic	Mobile Clinic	Community Care Centre
Ficksburg	1	2	2	2
Caledon Park	0	0	0	0
Meqheleng	0	3	0	0
Senekal	1	3	2	0
Matwabeng	0	2	0	0
Clocolan	1	1	1	0
Hlohlowane	0	1	0	0
Marquard	0	0	0	1
Moemaneng	0	3	0	0
Rural/Farming Area	0	0	5	0
<b>Total</b>	<b>3</b>	<b>15</b>	<b>10</b>	<b>3</b>

Source: Setsoto Local Area Management

The following factors are affecting population change:

Factor	Place	Number
Live Births	Phuthulotha Hospital in Ficksburg	441
	JD Newberry Hospital in Clocolan	321
	Itemoheng Hospital in Senekal	409
<b>Total</b>		<b>1 171</b>
Death 0-5 Years	Phuthulotha Hospital in Ficksburg	9

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Factor	Place	Number
	JD Newberry Hospital in Clocolan	11
	Itemoheng Hospital in Senekal	8
<b>Total</b>		<b>28</b>
<b>Maternal Deaths</b>	Phuthulotha Hospital in Ficksburg	0
	JD Newberry Hospital in Clocolan	0
	Itemoheng Hospital in Senekal	0
<b>Total</b>		<b>0</b>
<b>Teenage Deliveries &lt; 18 Years</b>	Phuthulotha Hospital in Ficksburg	25
	JD Newberry Hospital in Clocolan	13
	Itemoheng Hospital in Senekal	20
<b>Total</b>		<b>58</b>
<b>Catchment Population</b>	Phuthulotha Hospital	0
	Masebatso Clinic	8 901
	Meqheleng Clinic	10 483
	Meqheleng Clinic	8 339
Factor	Place	Number
<b>Catchment Population</b>	Soetwater Clinic	9 897
	Ficksburg Mobile Clinic	1 093
	JD Newberry Hospital	0
	Clocolan Clinic	8 891
	Hlohlolwane Clinic	8 807
	Clocolan Mobile	1 139
	Mamello CHC	15 936
	Nothnagel Clinic	2 166
	Kokelong Clinic	0
	Itemoheng Hospital	0
	Matwabeng Clinic	6 983
	OR Tambo Clinic	8 154
	Senekal Clinic	12 326
	Senekal Mobile	1 115
<b>Total</b>		<b>107 798</b>

Source: Setsoto Local Area Management

### 2.7.2 SOCIAL SECURITY ANALYSIS

There are four police stations, one in each town, one mobile police station, two border post station, one in Ficksburg/Maputsoe Bridge and one in Clocolan/Peka Bridge and one Cluster Command Centre in Ficksburg servicing the whole municipal area. There is no satellite office in the former townships and the rural/farming areas within the municipal area.

Given the vast and extensive nature of the rural/farming area, which is in extent of 5 796.98 km<sup>2</sup> of the 5 948.35 km<sup>2</sup> allocated to the municipality, satellite offices need to be established to enhance:

- Police visibility within the areas
- Turnaround time to reach crime scenes
- Availability of police to attend minor cases

Security is very tight in all towns because of the proximity of the municipality to the international border and it being in the centre of the Free State Province and South Africa. The municipality is having the Clocolan/Peka Bridge, the Ficksburg/Maputsoe, which is the second busiest port of entry after OR Tambo International Airport and gateway to Katse Dam, as well as the N5 in Senekal, which is at the heart of the Free State, everybody, every vehicle passes through this area on their way to either, Cape Town, Durban

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and/or Lesotho. The following structures assist the police and the army to deal with crimes along the borderlines:

- Cross Border Committee
- District Liaison Committee

Below is the spread of police stations in the area:

Area	Police Station	Border Post Station	Cluster Command Centre	Mobile Police
Clocolan	1	1	0	0
Hlohlolwane	0	0	0	0
Ficksburg	1	1	1	0
Caledon Park	0	0	0	0
Meqheleng	0	0	0	0
Senekal	1	0	0	1
Matwabeng	0	0	0	0
Marquard	1	0	0	0
Moemaneng	0	0	0	0
<b>Total</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>1</b>

Source: Ficksburg SAPS Cluster

### 2.7.3 EDUCATION ANALYSIS-DISTRIBUTION OF THE POPULATION AGED 20 YEARS AND OLDER BY LEVEL OF EDUCATION ATTAINED AND BY SEX- 1996,2001,2011 AND 2016

Level of Education	1996			2001			2011			2016
	Male	Female	Total	Male	Female	Total	Male	Female	Total	%
No Schooling	4 753	6 350	<b>11 103</b>	5 491	7 832	<b>13 323</b>	2 142	3 435	<b>5 573</b>	4.2
Some Primary	6 339	8 552	<b>14 881</b>	6 856	9 634	<b>16 480</b>	4 594	6 912	<b>11 507</b>	
Completed Primary	2 641	3 471	<b>6 112</b>	2 857	3 721	<b>6 378</b>	1 878	2 739	<b>4 617</b>	80.1
Some Secondary	7 688	9 428	<b>17 115</b>	8 485	10 530	<b>19 095</b>	10 500	12 811	<b>23 311</b>	
Grade 12/Std 10	2 787	2 802	<b>5 389</b>	4 623	4 793	<b>9 416</b>	6 944	7 530	<b>14 473</b>	36.5
Higher Education	1 443	1 391	<b>2 834</b>	1 464	1 670	<b>3 134</b>	2 089	2 348	<b>4 435</b>	7.7
<b>Total</b>	<b>25 651</b>	<b>31 793</b>	<b>57 444</b>	<b>29 956</b>	<b>38 281</b>	<b>67 837</b>	<b>28 147</b>	<b>35 774</b>	<b>63 821</b>	<b>54.4</b>

Source: Statistics South Africa-Community Survey 2016

### 2.7.4 PUBLIC SAFETY AND SECURITY ANALYSIS

Security services in the municipality was established in 2007 with only two security guards, in 2008, five temporary security guards were appointed to guard Deemster Farm. In 2012, five security posts were advertised, and five security guards were appointed on permanent basis and in 2013 twenty-five posts were also advertised and twenty-five security guards were appointed on permanent basis which resulted in a number of thirty-three security guards. The security services represent the municipality at broad security fora, namely:

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- Cross Border Crime Prevention Committee;
- Free State Stability Committee; and
- Security s forum both at Municipal, Provincial and National level chaired by State Security Agency.

Security guards are only deployed in Ficksburg at the following areas:

- Head Centre;
- Water Treatment Works;
- Public Works Department Stores;
- Meqheleng Municipal Offices; and
- Stores and Water Treatment Works.

Due to cable theft and vandalism to municipal facilities we have deployed warm bodies from private security companies at the following area,

- Meulspruit dam
- Meqheleng stadium
- Cable below Caledon Park Primary school
- Ficksburg wastewater plant
- Meqheleng stadium
- Marquard Technical stores

Stores and municipal offices in Clocolan and Hlohlolwane, Marquard and Moemaneng and Senekal and Matwabeng alarm systems are installed. Head Centre is also covered with Closed Circuit TV cameras and biometrics system for the purpose of access control, but these are not functional at the moment. The municipality is experiencing burglary and theft at areas where there is no physical security. Security policy and Operating Procedure Manual for Security Guards is in place and was adopted by the council on the 23<sup>rd</sup> August 2012.

Critical Infrastructure and Information Security Assessment was conducted with the assistant of State Security Agency, whereby a Classified Report was submitted to the Accounting Officer for the improvement of security measures within the boundaries of the municipality. In order to ensure that the municipal assets and personnel are protected the following measures should be put in place:

- That security guards be appointed to cover other units
- Security budget be made priority
- Security division be equipped with resources

### **2.7.5 SPORT, ARTS, CULTURE AND RECREATION ANALYSIS**

Sports and Recreation Office was established in 2012. The office is a section in Local Economic Development and Tourism Development Division. The mandate of the office is to promote, develop and build social cohesion through sport and recreation activities. Currently the office has one incumbent namely: Sports and Recreation Officer based in Ficksburg and two vacancies namely Arts and Culture Clerks

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Sport and Recreation office main objective is to facilitate and coordinate sports activities with relevant Sports Federation/Association within the community the municipality. This assist with alleviating poverty, crime, substance abuse and teen pregnancies. The intention of the office is to promote sports activities and development, promote social cohesion and healthy lifestyle. Sport and Recreation Office adheres to the following sport and recreation regulations for better development amongst the community:

- Sport and Recreation Strategic Plan;
- White Paper on Sport and Recreation;
- National Sport and Recreation Plan; and
- Transformation Charter for South African Sport

For implementing its programmes, this municipality must work hand and glove with Local Sport and Recreation Council which incorporates all the sporting association and sporting codes. Sports is defined as "A physical human activity with rules, an element of competition and organised structure. Recreation is defined as "activities aimed at having fun and participation and which is by individual choice. Referring to the above, Sport and Recreation have the following sport activities that are to be undertaken by community:

- **Tambo Games**

The games start at ward level in different sporting codes up to local level whereby selection of participants is done for them to represent Setsoto Local Municipality at District Level and eventually in provincial OR Tambo Games.

- **Mayoral Sport Tournament**

Mayoral Sport Tournament is sport codes are selected by the incumbent Mayor to benefit the community. These games also start at ward level without any discrimination on the participants and are solely focused on promoting social cohesion.

- **Motlalepula Ntsala Soccer Tournament**

This tournament was initiated by Department of Sport, Arts, Culture and Recreation (Free State) and were named after Motlalepula Ntsala from Meqheleng. Motlalepula Ntsala was a student at Boitumelo Secondary School in Meqheleng who died after being injured during Mini World Cup in 2010.

The tournament is played by Secondary Schools that falls under Setsoto Local Municipality Jurisdiction and since the Department is no longer helping with tournament. Sport and Recreation Office has initiated to undertake the tournament as it brought pride, patriotism, and self confidence amongst students. It also helps by curbing out crime, theft, substance abuse amongst youth.

- **Lesia Makobane Sport Tournament:**

Lesia Makobane was a member of Setsoto Sport and Recreation Council, the very council that is a link between the community and Local Municipality regarding sport development. Mr. Makobane

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was shot and killed in Matwabeng by unknown assailants and his passing brought a huge gap in sport around Setsoto Local Municipality.

Setsoto Local Municipality Council approved the proposal to have Sport Tournament named after Mr. Lesia Makobane and the target group for the tournament will be all primary schools in Setsoto Local Municipality. The games never took place because the family had not allowed the municipality to use Lesia Makobane name.

- **Fusi Ranthako Sport Tournament**

Fusi Ranthako was a member of Setsoto Sport and Recreation Council. Mr. Ranthako resided in Moemaneng and was active member in sport development. Mr. Ranthako loved, trained, and played Volleyball with the community of Moemaneng. He represented Setsoto Local Municipality in selected Thabo Mofutsanyana District Municipality OR Tambo team more than twice in Provincial Games. Setsoto Local Municipality Council approved the proposal to have sport tournament named after Mr. Ranthako.

Fusi Ranthako Sport Tournament consist of Volleyball, Basketball, Netball and Tennis. These games will be played by both primary schools and secondary schools. The games never took place because the family had not allowed the municipality to use Fusi Ranthako name.

There are also sports activities that are now picking up amongst youth in our communities, some diminished because of lack of participation or lack of equipment. Sports activities that are picking up again are as follows: Chess, Basketball, Athletics, Boxing and Tennis.

- Setsoto Sports and Recreation Council is a custodian, link between municipality and community.
- The council also serves as adviser to Setsoto Local Municipality through Sports and Recreation Office
- Members of Setsoto Sports and Recreation Council are elected through sports sub-committees at town level
- Setsoto Sports and Recreation Council is autonomous structure that get assisted by its stakeholders namely, Department of Sports, District Municipality and Local Municipality.
- The mandate of Setsoto Sports and Recreation Council is ensuring that sports activities and development are achieved by assisting with implementation of sports activities
- Due to corona virus, most local sports councils were non-operational, and sports office is assisting with reviving the councils

These are the main stakeholders of the municipality

- Setsoto Local Municipality through Sport and Recreation Office partners with Department of Sports, Arts, Culture and Recreation in promoting sports programmes.
- The following sports codes are partnered with Department of Sports, Arts, Culture and Recreation, Office of the Mayor (Gender Office) and Non-governmental Organisations
- Disability Games (Local, District and Provincial Level)
- Indigenous Games (Local, District and Provincial Level)
- Golden Games (Local, District and Provincial Level)
- OR Tambo Games (Local, District and Provincial Level)

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The municipality is having the following facilities:

Town	Stadium	Status
Marquard	1	The stadium is usable but not in good conditions needs renovations
Moemaneng	1	The stadium has been upgraded with Municipal Infrastructure Grant funding for financial year 2019/2020. The stadium now has three multi-purpose courts, a ground chess board and mini play area for kids
Hlohlolwane	0	The field is usable and need to be levelled
Clocolan	1	The stadium is vandalized and not user friendly
Ficksburg	1	The stadium was renovated with funding from National Lottery Distribution Fund in 2017 but is now vandalized and community still use it without authorization.
	1	Manie Fourie stadium, the stadium have been vandalised to the ground, now it is an open space
Meqheleng	1	This is a new stadium which was built with Municipal Infrastructure Grant fund and still in good conditions
Senekal	1	The stadium is still being disputed with Paul Erasmus High School (contract is missing)
Matwabeng	1	Stadium is vandalized and not user friendly

The municipality also have following number of open sports grounds:

Town	Ward	Resources Needed	Activity
Moemaneng	Riverside - Ward 2	Grader	Levelling off of the field
Moemaneng	Extension 8-Tshimong - Ward 2	Grader	Levelling off of the field
Moemaneng	Extension 5- Baipehing - Ward 1	Grader	Levelling off of the field
Moemaneng	Extension 5- Stadium - Ward 1	Grader	Levelling off of the field
Matwabeng	Rorisang Soccer Field - Ward 7	Grader	Levelling off of the field
Matwabeng	Ithabiseng Soccer Field - Ward 7	Grader	Levelling off of the field
Matwabeng	Mohalatlali Open Field - Ward 7	Grader	Levelling off of the field
Matwabeng	Matwabeng Open Field - Ward 7	Grader	Levelling off of the field
Matwabeng	Tumisang Soccer Field - Ward 7	Grader	Levelling off of the field
Matwabeng	Celtic Soccer Field - Ward 7	Grader	Levelling off of the field
Matwabeng	Masakeng Open Field - Ward 4	Grader	Levelling off of the field
Hlohlolwane	Extension 6 - Ward 6)	Grader	Levelling off of the field
Hlohlolwane	Sunflower (Ward 11	Grader	Levelling off of the field
Hlohlolwane	Old Hlohlolwane Stadium	Grader	Levelling off of the field
Meqheleng	Boitumelo - Ward 10 - Near Rankhethoa Machinery Plant	Grader	Levelling off of the field
Meqheleng	Masakeng - Ward 7	Grader	Levelling off of the field
Meqheleng	Katlehong - Ward 16	Grader	Levelling off of the field
Meqheleng	MaBasotho Open Space - Ward 15- Zone 8	Grader	Levelling off of the field
Meqheleng	Mannie Fourie Stadium - Ward 12	Grader	Uproot the grass and level the field
Meqheleng	Number 1 open football - Ward 10	Tractor Roller Compactor	Levelling off of the field with roller compactor
Ficksburg (Wilhelmina)	Wilhelmina Farm (Ward 15)	Grader	Levelling off of the field

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### 2.7.6 OPEN AREAS AND CONSERVATION ANALYSIS

All formalised recreational facilities are owned by private companies within the municipality. Those belonging to the municipality are not formalised and are in a very bad situation. Existing recreational facilities are in a dilapidated state and are not being maintained by the municipality.

#### 2.7.6.1 FICKSBURG/MEQHELENG/CALEDON PARK

Private	Municipality
18-hole golf course	Hennie De Wet Stadium (Rugby, Cricket, Tennis Courts, Hockey, and Swimming Pool)-but the standard has deteriorated to a level where some of these facilities are no longer in existence
Bowling Course	Manie Fourie Stadium-it is now just an open space, all the infrastructure put there is gone
Meulspruit Dam	Caravan Park
	Meqheleng Holiday Resort-it is so dilapidated that it is being used for cattle kraals
	Parks
	Meqheleng Sport Stadium almost complete, need to install floodlights

#### 2.7.6.2 CLOCOLAN/HLOHLOLWANE

Private	Municipality
Golf Course	Caravan Park needs a total revamp as it has totally been demolished
Bowling Club	Sport Stadium need upgrading
Tennis Club	Parks- one at the entrance of the town need regular maintenance

#### 2.7.6.3 MARQUARD/MOEMANENG

Private	Municipality
Tennis Courts	Show Grounds
Squash Courts	Stadium
9-hole Golf Course	Parks
	Swimming Pool

#### 2.7.6.4 SENEKAL/MOEMANENG

Private	Municipality
Stadium	Caravan Park
Golf Course	Squash
Matwabeng Boere Park	Bowling
	Tennis

Planned sites for recreational and sport are found in all areas within the urban centres of the municipality. The trend is that the facilities in the former town areas are better developed although not adequately maintained and the facilities in the former township areas poorly developed or not developed at all. Most



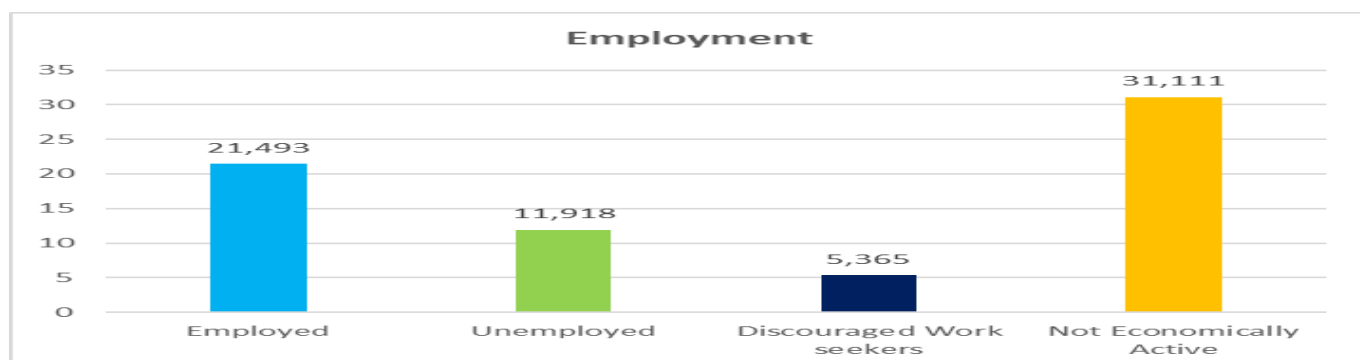
## SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS

of these sites are occupied by different churches and religions within the municipality, this issue needs to be addressed accordingly.

### 2.8 ECONOMIC PROFILE

The official unemployment rate was 34,9% in the third quarter of 2021. The results of the Quarterly Labour Force Survey for the third quarter of 2021 show that the number of employed persons decreased by 660 000 in the third quarter of 2021 to 14.3 million

#### 2.8.1 EMPLOYMENT OF THOSE AGED 15-64



Source: Statistics South Africa-Census 2011

The Community Survey of 2016 figures are not disaggregated to a municipal level, hence the usage of the 2011 figures as they are the ones recognised as official statistics for planning.

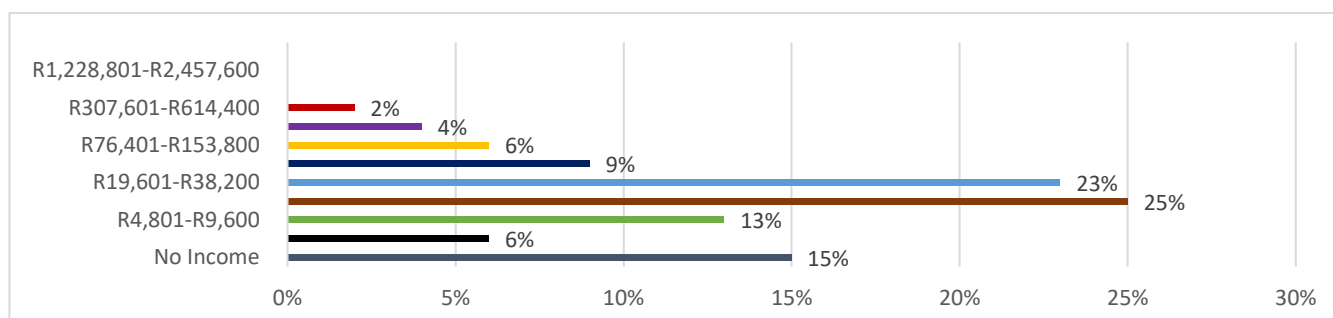
#### 2.8.1.1 DISTRIBUTION OF THE POPULATION AGED 15-64 YEARS BY EMPLOYMENT STATUS- 1996, 2001 AND 2011

Employed			Unemployed			Unemployment Rate		
1996	2001	2011	1996	2001	2011	1996	2001	2011
30 412	25 658	21 315	8 914	18 856	11 886	22.7	41.2	36.0

Source: Statistics South Africa-Census 2011

The Community Survey of 2016 figures are not disaggregated to a municipal level, hence the usage of the 2011 figures as they are the ones recognised as official statistics for planning.

#### 2.8.1.2 AVERAGE HOUSEHOLD INCOME



Source: Statistics South Africa-Census 2011

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The Community Survey of 2016 figures are not disaggregated to a municipal level, hence the usage of the 2011 figures as they are the ones recognised as official statistics for planning.

### 2.8.1.3 GROSS GEOGRAPHIC PRODUCT

Gross Geographic Product Sector	Contribution per Sector
Agriculture	179 082
Mining	111
Manufacturing	44 450
Electricity/Water	7 929
Construction	2 769
Trade	117 394
Transport	22 848
Finance	118 939
Community	6 574
General Government	98 870
Other Producers	15 276
<b>Total</b>	<b>614 242</b>

Source: Statistics South Africa-Census 2011

The Community Survey of 2016 figures are not disaggregated to a municipal level, hence the usage of the 2011 figures as they are the ones recognised as official statistics for planning.

### 2.8.1.4 NUMBER OF PERSONS AND SECTORS EMPLOYED

Sector	Persons Employed
The formal sector	14 435
Informal sector	2 885
Private Household	3 997
Do not know	603
Not applicable	90 679
<b>Total</b>	<b>112 599</b>

Source: Statistics South Africa-Census 2011

The Community Survey of 2016 figures are not disaggregated to a municipal level, hence the usage of the 2011 figures as they are the ones recognised as official statistics for planning.

## 2.8.2 LOCAL ECONOMIC DEVELOPMENT AND TOURISM DEVELOPMENT

The main primary goal of Local Economic Development and Tourism Development is to provide a service to the local community such that will expand the local economy in order to enhance the community's quality of life and to improve the living condition of its communities in general. The division is inspired by an outcome-driven approach which focuses on the following interventions:

- Investment promotion and business support
- Property and infrastructure development
- Municipal procurement and public-works support
- Small and micro enterprise support including support for the informal sector and
- Support for tourism development initiatives and sports activities

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Towards the promotion of tourism, the municipality has always financially supported the two major annual events hosted in Ficksburg, Cherry Jazz and Cherry Festival in kind. The municipality is currently busy with the review of the Local Economic Development Strategy which was last approved by Council on 19 March 2014.

### **2.8.2.1 LOCAL ECONOMIC DEVELOPMENT**

Firstly, Local Economic Development should be regarded as a constitutional imperative under which local government is mandated to focus not only on the provision of services but also on the planning and delivery of socio-economic development. And, secondly, local economic development should be viewed as a statutory requirement, because each local municipality is a locus of development and is empowered and obliged in terms of Municipal Systems Act, 32 of 2000, to play its part in intergovernmental planning and cooperation where National and Provincial Stakeholders participate.

All national stakeholders, have come to align their local economic development vision with the understanding that local economic development vision “seeks to create competitive, sustainable, diverse, innovation-driven and inclusive local economies that are vibrant places in which to live, invest, work, innovate, maximise local opportunities, address local needs, and contribute to South Africa’s national development objectives, including sustainable ways of utilizing local resources and expand learning capabilities.”

Local economic development is an adaptive and responsive process by which government, public sector entities, citizens, business, and non-governmental sector partners work collectively to create better conditions for innovation-driven inclusive economic development that is characterised by:

- Knowledge transfer and competence building.
- Employment generation
- Capacity development
- Investment attraction and retention
- Image enhancement and revenue generation in local area

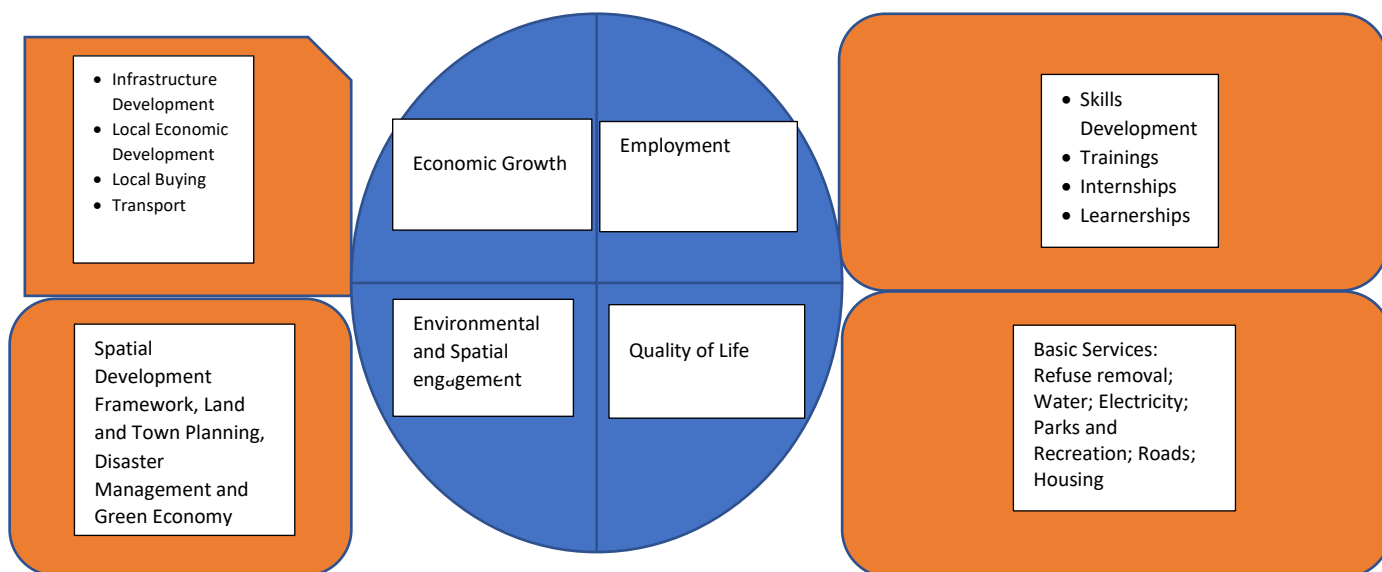
By working together, the citizens of a local municipality will certainly achieve greater stride in building a sustainable economy and livelihoods. The process has as its main aim, the potential to create decent and lasting job opportunities. It is the responsibility of the municipality to drive its local economic development process in such a manner that it is able to create a conducive environment where all business (formal and informal) could thrive without hindrance.

Therefore, through local economic development, the municipality can set in motion the process through which basic human needs can be met by establishing an environment in which jobs are created and lives are changed for the better.

Successful local economic development processes are underpinned by free market economies which are competitive in nature and in turn allow businesses to develop the capacity to upscale. Upscaling means that the business is able to handle increase in sales, work, or output in a cost-effective, reasonable manner.

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It means the company can handle growth without suffering in other areas, e.g., employee turnover because of heavy workloads or product that cannot be produced fast enough to meet demands. Levers that influence local economic development are:



According to Statistics South Africa, the municipality, like other municipalities in the country, experienced a steady growth although sluggish as a result of the slow economic recovery due to global economic recession. The municipality's Growth Domestic Product was at R 5,77 billion as at the end of 2016. The Growth Domestic Product grew by 7.1% in 2017 to R 6.18 billion and by 1.3% to R 6,26 billion in 2019. Economic growth is supported by the following performing sectors, ranked in order from highest to lowest in terms of percentage contribution to the Growth Domestic Product:

- Finance, insurance, real estate, and business (21.21%)
- Manufacturing (17.62%)
- Wholesale and retail trade (13.07%)
- Agriculture, hunting, forestry, and fishing (11.83%)
- Government services (11.45%)
- Community, social and personal services (11.31%)
- Transport, storage, and communication (6.79%)
- Electricity, gas, and water (3.5%)
- Construction (2.17%)

It is expected that the municipality will grow at an average annual rate of 1.17% from 2016 to 2021. The average annual growth rate in the Growth Domestic Product of Thabo Mofutsanyane District Municipality and Free State Province is expected to be 1.64% and 1.13% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.84%, which is higher than that of the municipality.

The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers) and maintain a healthy balance between labour-intensive and capital-intensive industries.

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If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers to the extent that this has little or no meaningful impact towards alleviating unemployment, which currently stand at 37.8%

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e., people who are actively employed or seeking employment. This is also called the economically active population. People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

The economy is driven mainly by community services such as:

- Finance, Manufacturing;
- Trade;
- Finance;
- Government Services; and
- Agriculture.
- 

As some sectors continue to contract, this calls for focused intervention methods for resuscitation. Amongst the strategies contemplated for containing these contractions, the following have been tabled for discussion:

- Support for the establishment of Tertiary Education Institutions including polytechnic education
- Development of Artisan and Skills Training Centre
- Establishment of Business Incubators in all four towns of Setsoto municipality
- Development of an “Entrepreneurial Community” within both informal and formal businesses
- Development of adequate infrastructure (roads, water supply sources, provision of services to more business sites)
- Tapping into every Sector Education and Training Authority for driving knowledge and learning capacity (e.g., skill development to support critical sectors and advance competitive advantage.
- Capacitate the Local Economic and Development and Tourism units to become a stand-alone Directorate

With its quest to end poverty, unemployment and inequality, the major gap identified within the ailing South African economy, of which the municipality is a microcosmic, is that of high shortage of skills. The South African government has set itself a target of producing 30, 000 Skilled Artisan by 2030.

The municipality has, as from the beginning of 2019, 200 Apprenticeship beneficiaries who are currently receiving training and is further planning to facilitate the recruitment of 400 beneficiaries every year. This will contribute to developing the “entrepreneurial community”, which forms a necessary pool of skilled employees as well as turning others into full time entrepreneurs.

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### 2.8.3.2 TOURISM

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism. The tourism performance is usually measured in terms of the number of trips and purpose of trip for which the tourist undertakes such trip.

A trip refers to travel, by person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. However, for the purpose of understanding tourism in the municipality, these round trips will be narrowed to refer to overnight trips and those trips made by adult visitors. It has been established that the main purpose for an overnight trip falls under the following four categories:

- Leisure/Holiday
- Business
- Visits to friends and relatives
- Other (medical, religious etc.)

In the municipality, the leisure / holiday, relative to the other tourism, recorded the highest average annual growth rate from 2005 (8 730) to 2015 (17 700) at 7.31%. Visits to friends and relatives recorded the highest number of visits in 2015 at 60 500, with an average annual growth rate of -5.41%. The tourism type that recorded the lowest growth was visits to friends and relatives tourism with an average annual growth rate of -5.41% from 2005 (106 000) to 2015 (60 500).

The number of trips by tourists visiting Setsoto local municipality from other regions in South Africa has decreased at an average annual rate of -2.30% from 2005 (81, 700) to 2015 (64, 800). The tourist visiting from other countries decreased at an average annual growth rate of -4.34% from 47, 100 in 2005 to 30, 200 in 2015.

Setsoto local municipality is situated along the Maloti Route which connects little towns that offers a variety of accommodations, restaurants and delicatessens stocked with home-baked confectionary produced in the area. There are museums, galleries, and sandstone architecture which justify one to undertake a tour to Setsoto. San rock art can be viewed during hikes, bike trails or on horseback. Quad biking, bird and game viewing are also offered.

Today Ficksburg is known as the gateway to Lesotho and the Katse Dam and boasts a large cosmopolitan population. Ficksburg's economy is based chiefly on mixed agriculture, concentrating mainly on asparagus, cherries, and deciduous fruit. Other crops are farmed on a smaller scale. At present there is renewed attention being paid to apples, with more farmers than ever planting apple trees.

There are various websites that support and provide tourist with information regarding places of interest that can be found in all four towns. The status of tourism in the municipality can be assessed under the following topics that informed the adoption of the Strategic Pillars as identified in the Local Economic

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Development Strategy and further outlined in the Local Economic Development Strategy Implementation Plan:

- **Accessibility**

Accessibility to tourism sites and other places of interest is dependent on the quality of the infrastructure. Currently the municipality owned facilities like parks, Meulspruit dam resort, swimming pools and roads within Setsoto are not of a very good standard and as such are hampering tourists access to the destination. From these constraints, six key areas of focus have been identified for infrastructure support base component of tourism plan namely:

- ✓ Road infrastructure development and upgrading
- ✓ Tourism Signage strategy development
- ✓ Upgrading of municipality owned Tourism Facilities
- ✓ Training of tour guides and tour operators
- ✓ Development of Visitor Information
- ✓ Development of App to guide tourist and communicate with role players

- **Marketing the destination**

The municipality has no Marketing Strategy. The purpose of the marketing plan is to position the businesses in this region as being unique and to illustrate their being capable and responsive to opportunities like hosting of meetings, conferences, and exhibitions.

- **Destination Management**

How do we ensure quality experiences in all tourist attraction facilities owned by the municipality is a matter of establishing the relevant private-public entities that will be able to operate and look after these properties in such a way that they run profitably?

Places like Cocolan Caravan Park and any other facility like that can be leased to private sector in order to operate them on a more profitable basis than leave them to ruin. Accommodation facilities on the other hand must be graded in order to inspire tourist that services offered by these establishments is of high quality.

- **Product Development**

Much of local tourism products relate to traditional craft such as pottery, handcraft, painting, and souvenirs including preservation of old buildings, such as heritage and historical places. Through build-operate and transfer arrangements, municipality should make land available to be developed by private sector.

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- **Transformation**

Tourism is a sector still dominated by white race. However, municipality can contribute towards the transformation of this sector by applying the following strategies:

- Implement a preferential procurement policy with regards to acquisition of services such as hosting of heritage celebrations and other major events.
- Establishment of a Hospitality and Training Centre for development of entrepreneurs and skilled personnel in the Meetings, Incentives, Conferences and Exhibitions Industry.
- Hosting regular Capacity Building workshops for local tourism Small Medium Macro Enterprises

### 2.9 INFRASTRUCTURE DEVELOPMENT

#### 2.9.1 WATER PROVISION

The municipality has the total number of 37 388 housed as per the Community Survey 2016, and the current backlogs in terms of access to piped water inside the yard but not in the dwelling is 4 120. This need to be included in the Service Delivery and Budget Implementation Plan of the Engineering Department for the 2022/2023 and beyond. There is still a need for the municipality to ensure that all informal settlements are formalised (as indicated in the urban planning backlogs) and basic access to water, and sanitation provided to those areas.

Type	Number
Water connected to a household	33 268
Borehole	2 502
Spring	143
Rainwater Tank	105
Dam/Pool/Stagnant water	153
River/Stream	48
Water Vendor	288
Water Tanker	608
Other	273
<b>Total</b>	<b>37 388</b>

Source: Statistics South Africa-Community Survey 2016

Since 2016, 1 110 sites have been allocated and occupied in Moemaneng Extension 10, 781 in Matwabeng from Masaleng Informal Settlement. This bring the total number of household in the municipality to 39 289.

#### 2.9.1.1 DISTRIBUTION OF HOUSEHOLD HAVING ACCESS TO PIPED WATER-1996, 2001, 2011 and 2016

Piped water (tap) inside the dwelling/yard				Piped (tap) water on communal stand				No access			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
17 047	15 712	29 567	33 268	6 985	15 468	2 462		2 103	1 566	631	881

Source: Statistics South Africa-Community Survey 2016



### 2.9.1.2 STATUS OF BLUE DROP IN THE MUNICIPALITY IN 2022

Setsotho Local Municipality is responsible for four drinking water supply systems. Ficksburg supply system achieved a low-risk rating. Clocolan supply system achieved a high-risk rating while Marquard and Senekal supply systems achieved critical-risk ratings.

On design and operational capacities, Clocolan and Ficksburg supply systems are operating well within the design capacity indicating sufficient capacity is available to meet the current demands. There is no flow monitoring at Marquard and Senekal supply systems, therefore the highest risk ratings were allocated for the systems.

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

The safety of water supplied from Senekal system cannot be guaranteed as microbiological monitoring was not undertaken and poor compliance was achieved for chemical compliance and chemical monitoring compliance. All supply systems staff is not adequately aligned to the regulations requirements and there are no Water Safety Plans, and this has negatively impacted the scores under criteria D and E respectively.

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

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

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**Water Services Blue Drop Overview**

Assessment Areas	Clocolan Marquard (Water Treatment Works)	Ficksburg Marquard (Water Treatment Works)	Marquard (Water Treatment Works)	Senekal (Cyferfontein and De Put Water Treatment Works)
Municipal BDRR Score			58.7%	
<b>Bulk/Water Services Provider</b>				
A. Total Design Capacity (ml/d)	5.95	32	7.3	9
B. Percentage Operational Capacity in terms of design	41%	56%	N/I	N/I
C1a. Percentage Microbiological Compliance	0%	100%	0%	0%
C1b. Percentage Microbiological Monitoring Compliance	0%	8.3%	0%	0
C2a. Percentage Chemical Compliance	0%	96.6%	0%	82.9%
C2b. Percentage Chemical Monitoring Compliance	0%	17.7%	0%	2.9%
D. Percentage Technical Skills	37.5%	37.5%	37.5%	37.5%
E. Percentage Water Safety Plan Status	0%	35.8%	95.9%	95.9%
Percentage BDRR/BDRR max	79.6%	35.8%	95.9%	95.9%

The design and operational capacities, Clocolan clear water storage and raw water supply system needs to be reviewed to accommodate the new demand based on the completion of the Bucket Eradication Programme. The municipality has completed the upgrading of the Wastewater Treatment Works and the upgrading of the Water Treatment Works is due to be completed in September 2022 to meet the future demand.

The clear water storage capacity in Marquard needs to be considered due to the leaking edging old reservoir. The clear water supply to the distribution network needs to be upgraded due to the new formal settlement with 1 110 stands. Challenges due to limited water supply is evident in the area of Mokodumela which has been experiencing water shortages.

**2.9.2 SANITATION PROVISION**

Type	Number
Flush toilet connected to sewerage system	22 777
Flush toilet with septic tank	1 482
Chemical toilet	185
Pit toilet with ventilation	1 562
Pit toilet without ventilation	1 792
Bucket toilet	7 841
None	1 377
Other	373
<b>Total</b>	<b>37 388</b>

Source: Statistics South Africa-Community Survey 2016


**2.9.2.1 DISTRIBUTION OF HOUSEHOLDS BY TYPE OF TOILET FACILITY-1996, 2001, 2011 AND 2016**

Flush chemical toilets				Pit latrines				Bucket toilet				No toilets			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
7 161	7 806	20 743	22 777	3 718	3 605	3 354	1 792	11 253	17 028	7 841	7 841	4 005	4 307	821	1 377

Source: Statistics South Africa-Community Survey 2016

The municipality has the total number of 37 388 housed as per the Community Survey 2016, and there is a current backlog of 14 612 for all toilets to be connected to a full water borne sewerage system. These 14 612 household backlogs should be included in the Engineering Service Delivery and Budget Implementation Pan 2022/2023 for addressing in the next five financial years specially to address the eradication of bucket sanitation system. There is still a need for the municipality to ensure that all informal settlements are formalised (as indicated in the urban planning backlogs) and basic access to water, and sanitation are provided to those areas.

**2.9.2.2 STATUS OF GREEN DROP IN THE MUNICIPALITY IN 2022**

Water Service Institution		Setsoto Local Municipality				
Water Service Provider		Setsoto Local Municipality				
2021 Green Drop Score	19% 	VROOM Impression (Towards restoring functionality): 1. Staff facilities 2. Chlorine contact tank 3. Dispute with farmer 4. Nodule 1 offline 5. Aerators dysfunctional for long time 6. Clarification blockages due to weed infestation 7. Vandalism VROOM Estimate: R 41 216 000.00				
2013 Green Drop Score	5%					
2011 Green Drop Score	23%					
2009 Green Drop Score	7%					
Key Performance Area	Weight	Cocolan	Ficksburg	Marquard	Senekal	
A. Capacity Management	15%	62.0%	62.0%	62.0%	82.0%	
B. Environmental Management	15%	28%	13.0%	16.0%	13.0%	
C. Financial Management	20%	55.0%	55.0%	55.0%	55.0%	
D. Technical Management	20%	20.0%	15.0%	12.0%	17.0%	
E. Effluent and Sludge Compliance	30%	21.0%	12.0%	21.0%	6.0%	

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F. Bonus		10.0%	10.0%	10.0%	40.0%
G. Penalties		-75.0%	-100.0%	-25.0%	0.0%
H. Disqualifiers		None	Directive	None	None
2021 Green Drop Score		24%	14%	18%	35%
2013 Green Drop Score		2%	5%	2%	11%
2011 Green Drop Score		12%	25%	15%	26%
2009 Green Drop Score		7%	7%	7%	7%
System Design Capacity	MI/d	4.2	12.2	NI	2
Design Capacity Utilisation	%	122%	122%	NI	NI
Resource Discharged into		Moped River and applied to land	Caledon River, tributary to Orange River	Laaispruit	Sand River
Microbiological Compliance	%	100%	54.5%	100%	100%
Chemical Compliance	%	94.1%	90.9%	94.1%	94.1%
Physical Compliance	%	88.2%	95.5%	70.6%	64.7%

**Where insufficient data set for effluent quality, compliance was recalculated to 12 months**

#### Regulator's Comment

The Water Service Institution was not adequately prepared for the audit and arrived several hours late for the main audits on days 1 and 2. The team did have adequate information, despite having had ample notice of the audit date and evidence required.

On the positive side, good information was uploaded on IRIS ( a tool to facilitate the relationship between regulation and management of Water Supply and Wastewater Systems) which confirms the commitment of a data management champion to support the wastewater team.

Unfortunately, IRIS still lacks the registration of a number of supervisory and process control staff, which impacted negatively on the Key Performance Area for Capacity Management. An overall Green Drop score of 19% is awarded, which is a substantial improvement from the 5% of 2013.

Regrettably, this audit score is still low and places wastewater services in critical space, mostly as result of lacking poor risk management, technical management and effluent and sludge quality compliance. Areas to focus attention on the short term would be to update the 2014 W<sub>2</sub>RAP, and improve the quality of the risk register, which currently does not cover wastewater treatment related risks and lacks insight, technical detail, and management involvement.

Technical management received a low audit score, and the municipality will need to improve competency in terms of technical, engineering, and laboratory science qualified staff. Further needs related to process audit and sewer inspections, and enforcement of bylaws, which will collectively translate to improved effluent quality.

The analysis and uploading of compliance data generally meets the requirements (i.e., 12-months) however, the compliance with the authorised limits contributed to the low Green Drop Score. The lack of

evidence pertaining to ringfenced budgets, expenditure, production costs and detailed asset registers resulted in average scoring of the Financial Management Key Performance Area.

Safety around the Water Service Institution property needs to be attended with specific reference to the drowning incident at the sludge lagoons. Additionally, the dispute between the farmer and the municipality needs to be resolved so that the staff can gain access to the chlorine contact tank and chlorine dosing equipment.

This risk should have been resolved as a crisis situation, as the microbiological quality impacts on downstream users and the water resource. The Regulator is concerned about the untreated sewage that enters the river in Ficksburg, and the high frequency in sewage spillages before reaching the treatment facilities.

Municipal leadership should act decisively and responsibly to address such defects without delays and should reinstate immediate correction to the 3 systems that have been identified in critical- and high risk CRR position. Department of Water and Sanitation also notes that capital investment in pumping and treatment infrastructure did not render the desired results, which warrants an internal review by the municipality.

This would include the (new) Marquard Wastewater Treatment Works in 2016, the Municipal Infrastructure Grant funded Clocolan upgrades in 2018 reported, and refurbishment of the Senekal/Matwabeng pumpstation, inlet works and clarifiers. This does not bode well for the planned upgrades at the Ficksburg system in 2021 for which a contractor has already been appointed, nor addressing the 122% capacity exceedance of the Clocolan Marquard Wastewater Treatment Works.

**Green Drop findings:**

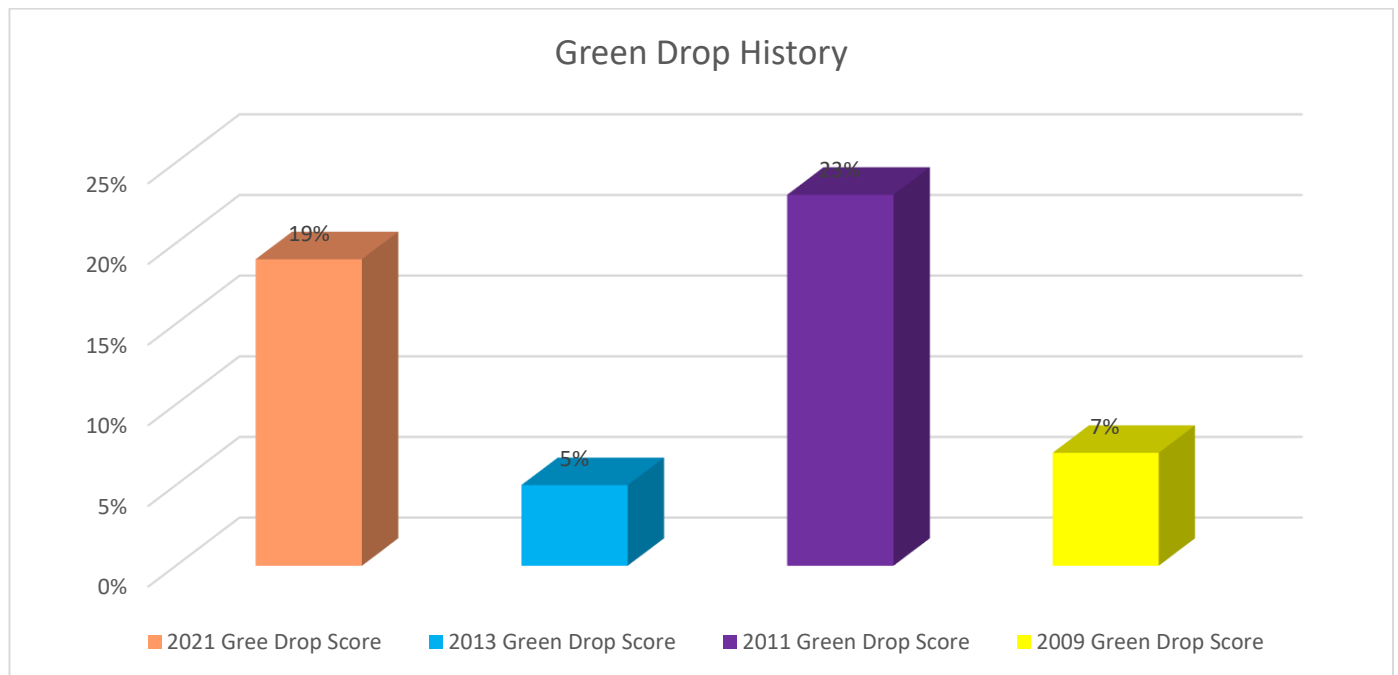
1. Entry level risk management is in place, which lack detail, commitment, and execution
2. Proficiency testing not done for the lab in the year 2020, which raise issues of credibility of lab data
3. Bylaws are not enforced due to the lack of trade effluent inspectors (amongst others)
4. Sludge is not classified or monitored, and no sludge beneficiation is in place
5. Limited knowledge of the 'Marquard New' Marquard Wastewater Treatment Works as the contractor does not respond to information requests – this also implies a contract management and sign-off issue
6. Pollution of the Caledon River due to major vandalism and incomplete upgrade works at one of the pumpstations at the Ficksburg system
7. One of the plants is in the critical risk position and two plants in the high-risk positions
8. Several capital projects have been completed or is underway, to address some of the defects identified:
  - o R36 350 000: Upgrade of the Clocolan system based on 2018 report, to increase the capacity – Municipal Infrastructure Grant funds. No proof of project completion provided which places this information in low confidence (no bonus)
  - o R44 761 490: Refurbishment of the Senekal/Matwabeng pumpstation, inlet works and clarifiers – Water Services Infrastructure Grant funds

The Regulator is concerned about the overall poor state of wastewater services at the Clocolan, Ficksburg and Marquard systems and the consequential impact on respective water resources. It is thus required that

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the Water Service Institution submit a detailed corrective action plan within 60 days of publishing of this report.

The plan must map the activities, responsible persons, timelines, and expected improvements as outlined in the Regulatory Comment. The plan will be considered against the Regulatory Comment and recommended for approval by a national regulation committee.



The Clocolan Wastewater Treatment Works was inspected to verify the Green Drop audit findings:

- Clocolan Wastewater Treatment Works is well fenced, and grounds were kept clean and neat
- Staff do not have functional toilets - using a bucket toilet
- No running water at the Wastewater Treatment Works
- No disinfection takes place. The chlorine contact tank and chlorine room are on land that is being rented to a farmer and the farmer does not want to give WSI access to these facilities
- Sludge lagoons prone to animals entering the dame, e.g., goats. Farm worker died during the rescue attempt
- Five (5) of 8 aerators were offline with no firm plans in place to repair
- Only Module 2 was operating as all the aerators for Module 1 was offline
- The clarifier has no scum withdrawal equipment, and has to be done manually
- An aquatic weed was present at the clarifier ad resulted in blockages of the overflow
- No classification certificates were displayed
- One of the newly installed sludge lagoons that is lined with plastic, had a bubble that formed in the middle of the lagoon
- Limited signage was present around the facility
- Sludge drying beds were being cleared by the Extended Public Works Programme staff and appeared to be in good civil condition.

The upgrading of the Ficksburg Wastewater Treatment Works is extremely urgent, and the Department Water and Sanitation is going to fund the upgrading on the 2022/2023 financial year.

### 2.9.3 ELECTRICITY PROVISION

The municipality is a license authority and supplier for electricity the former towns. Its primary responsibility includes but not limited to ensuring the provision of improved, quality, and affordable electricity supply and public lighting. All townships are supplied by Eskom. The municipality had developed the Electricity Master Plan which is used for planning of maintenance and infrastructure upgrades.

The Electricity By-laws were adopted by Council in May 2012. The municipality need to secure funding which aims to promote energy efficiency projects and to address all projects and challenges/ risks identified in the electricity sector plan. Priority projects are included as part of funded and unfunded projects which are aimed to address maintenance, upgrades, and backlogs.

These priority projects include investment on new bulk infrastructure projects. The municipality consider the basic level of services as 50kWh per household per month for a grid-based system for qualifying domestic consumers and 50W per non-grid connected supply system for all households connected to the official non-grid systems.

#### 2.9.3.1 DISTRIBUTION OF HOUSEHOLDS USING ELECTRICITY FOR LIGHTING, COOKING AND HEATING-1996, 2001, 2011 AND 2016

Lighting				Cooking				Heating			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
16 884	23 767	29 850	36 067	9 197	10 618	27 469	36 067	7 874	7 488	15 430	36 067

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

The electricity provision backlog is currently at 1 321 household which should be included in the Engineering Service Delivery and Budget Implementation Plan 2022/2023 for addressing in the next five financial years. There are also 2 255 un-occupied sites which if occupied will also increase the number of backlogs. There is still a need for a situational analysis for the municipality to ensure that all informal settlements are formalised (as indicated in the urban planning backlogs) and basic access to electricity provided to those areas.

The servicing of the outdoor and indoor medium voltage switches is done on a rotational basis over a four-year period by an outside contractor because the municipality do not have the capacity to do it. Starting with the main substations of each town working it through to the other switches-outdoor and inside of the other substations. In the first year the transformers oil is tested for any irregularities and an audit is done on the transformers for any defaults. Attention is given to the faultiest transformers and the oil being tested are not in a good state according to the results.

In the second year the rest of the transformers are divided into the next three years starting with the very poor transformers working it to the leach better transformers for the maintaining of the transformers. The low voltage panels are inspected quarterly for any defaults. During the months of May to August the trees between the lines are pruned. Below is the detailed maintenance plan for maintain public lighting:

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Unit	Activity	Area	Sub-Area	When
Ficksburg	Repair streetlights	Town		1 <sup>ST</sup> and 3 <sup>rd</sup> Wednesday of every Month
	Repair streetlights & High mast lights	Caledonpark		2 <sup>nd</sup> Wednesday of every Month
		Meqheleng	Masaleng, Zone 2 Zone 3, 4 Zone 5, 6 Zone 7, 8	1 <sup>st</sup> Friday of every Month 2 <sup>nd</sup> Friday of every Month 3 <sup>rd</sup> Friday of every Month 4 <sup>th</sup> Friday of every Month
Senekal	Repair streetlights	Town		1 <sup>ST</sup> & 3 <sup>rd</sup> Wednesday of every Month
	Repair streetlights & High mast lights	Matwabeng	Zone 1, 2 Zone 3 Zone 4 Zone 5	1 <sup>st</sup> Friday of every Month 2 <sup>nd</sup> Friday of every Month 3 <sup>rd</sup> Friday of every Month 4 <sup>th</sup> Friday of every Month

Unit	Activity	Area	Sub-Area	When
Clocolan	Repair streetlights	Town		1 <sup>ST</sup> and 3 <sup>rd</sup> Wednesday of every Month
	Repair streetlights & High mast lights	Hlohlowane	Ward 8 Ext. 6 Ward 9 Ward 11	1 <sup>st</sup> Friday of every Month 2 <sup>nd</sup> Friday of every Month 3 <sup>rd</sup> Friday of every Month 4 <sup>th</sup> Friday of every Month
Marquard	Repair streetlights	Town		1 <sup>ST</sup> and 3 <sup>rd</sup> Wednesday of every Month
	Repair streetlights & High mast lights	Moemaneng	Ext 1, 2, 3 Ext 4, 5, 6 Ext 7, 8 Ext 9	1 <sup>st</sup> Friday of every Month 2 <sup>nd</sup> Friday of every Month 3 <sup>rd</sup> Friday of every Month 4 <sup>th</sup> Friday of every Month

**2.9.4 WASTE MANAGEMENT**

**2.9.4.1 REFUSE REMOVAL**

The municipality is mandated to provide waste management service, which is compliant, efficient, safe, cost effective, and to ensure that the environment is conducive and not harmful to the health and well-being of communities. The services rendered by the municipality currently are as follows:

- Once a week collection of households, businesses, and industrial waste;
- Collection of perishable waste from businesses as per the weekly arrangement;
- Management of landfill sites in Ficksburg, Senekal, Clocolan, and Marquard in terms of the license conditions;
- Conducting community awareness programs in collaboration with the Extended Public Works Programmes such as Thuma Mina;
- Removal of corner dumping from public open areas; and
- Assisting recycling entrepreneurs.

Since 1994 the residential areas in the townships have grown with at least fifty percent with the minimum upgrading of the vehicles and equipment that must be used to render the waste collection services, and the reduction of personnel by not filling vacant positions.

The tractors and trailers still in use at present are ineffective as they are old and unreliable, loading capacity of about 2 000 kilograms against the 5 000 kilograms of the 12m<sup>3</sup> mobile compactors, and the return time between collection points and the landfill sites is time consuming.



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The households in the municipality are visited once a week for waste collection but since the vehicles and equipment are unreliable with regular breakdowns, it results in the inconsistent visit to these areas which result in the municipality not rendering an effective and efficient service.

When the refuse collection is inconsistent the residents would not place out the refuse for collection, and when a waste collection vehicle is passing through these areas to collect waste it is found that a large part of the community is not placing out the refuse for removal, but that waste is illegally disposed on public open areas which results into illegal dumping.

The removal of these corner dumps is a major challenge as these are serviced by one front-end loader available to manage the four licensed landfill sites and by dealing with illegal dumping on a weekly basis it also places an additional pressure on the management of the landfill sites.

The number of households that are affected is difficult to establish as there are other informal settlements that have mushroomed over the years, but a very high percentage of the residents in the townships have this habit of illegally disposing their waste at an open public areas, and even with the awareness done with Extended Public Works Programme projects it is not curbing these illegal action.

With more effective type vehicles that are reliable the waste collection service could be rendered daily as per program and when residents realised that the collection teams are actually collecting waste on a regular basis on the scheduled days it is believed that the challenge of illegal dumping could probably be curbed, ensuring a healthier and safer environment for the community members.

According to the statistics of 2022/2023 financial year ninety-one percent refuse collection rate was reached, that is an indicator that nine percent households were not serviced per month. The abovementioned statistics is however an indication of the number of households that were visited as the collection vehicle passes those households, even when it passed on another day as the planned date as per approved program.

The rate of households where waste was not collected is therefore higher than the nine percent due to the inconsistent visits to the areas in the townships and because this result into backlog, all areas that are not attended to are visited over weekends to curb the backlog.

The huge amount of corner dumping that were removed during the year, and the corner dumping that is still present on public open areas in the townships is also an indicator of the irregular collection of waste in these areas.

A more realistic percentage is probably nearer to sixty percent waste collection during the year. The more realistic number of households that were not serviced per month is therefore forty percent of the households in the townships

### **2.9.4.1.1 SITUATION ANALYSIS ON SOLID WASTE MANAGEMENT**

The municipality identified waste management as the third key priority area in the Integrated Development Plan 2022/2023. The Waste Management Bylaws for the municipality were promulgated in the Provincial Gazette of the 13 July 2012 in accordance with section 13(a) of the Local Government: Municipal Systems Act, 32 of 2000.

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The rural population of the municipality constitutes 29% and the urban areas 71% of the total population. The percentage collection of domestic refuse in terms of the National Domestic refuse Collection Standards increased from 52% domestic refuse collection in 2001 to an average of 94% domestic collection during the last three financial years, this is an indication of 78% over this period. Below is the presentation of the waste removal services:

Description	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2020/2021	2021/2022
Percentage of refuse removal once a week	65	80	93	92	91	97	91
Percentage of refuse removal less often	35	20	7	8	9	3	9
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

The total number of registered indigent households in the municipality decreased from 19 711 in 2002 to 6 833 in 2022. The current indigent household registration is standing at 4 502. This has a major effect on the revenue available to render sustainable refuse collection service.

### 2.9.4.1.2 WASTE SERVICE EQUIPMENT

The municipality provides refuse removal services to Senekal and its townships, Ficksburg and its townships, Marquard and its townships and Clocolan and its townships. This service is currently not being provided to the farming areas. Waste disposal facilities are available in all the towns mentioned above.

All landfill sites in the towns are licensed but only the ones in Ficksburg and Senekal are properly constructed. The Clocolan landfill sites was to be developed during the 2020/2021 financial year. The Integrated Waste Management Plan is attached to this document as Annexure L.

### 2.9.4.1.3 DISTRIBUTION OF HOUSEHOLDS BY TYPE OF REFUSE REMOVAL-1996, 2001 AND 2011

Removed by local authority/private company			Communal/own refuse dump					No rubbish disposal			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
16 809	20 960	19 375	34 023	7 489	8 390	11 769	0	1 586	3 395	2 323	2 323

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

Extended Public Works Programme employees assist the permanent employees with the collection of waste, litter picking in the central business areas as well as areas identified with problem of littering.

### 2.9.4.2 LANDFILL SITES

Due to the expansion of the residential area in all the townships resulting in more waste to be collected, the pressure for the effective management of the landfill sites in the four towns within the municipality has increased, and with one front-end loader available to maintain the landfill sites as well as dealing with high tonnages of waste accumulated through illegal dumping it becomes an impossible task.

The increase in the households had a major impact on the landfill sites in the municipality due to more refuse disposed at these landfill sites. The available equipment for use at the landfill sites must also be shared with other departments. Due to the distances between the towns within the municipality, it is also not foreseen that only one front-end loader would be able to effectively maintain the four landfill sites, as this is resulting in major maintenance issues on the machine.

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According to the average quarterly evaluation of the landfill sites by the designated Waste Management Officer a management percentage of fifty percent was obtained. The format of the evaluation is divided in several factors, with each factor having one point out of hundred. One of the factors is the availability of a license for the landfill sites, and the factor for the licenses is forty out of hundred.

If these forty points for the licenses are not taken into consideration, then the evaluation would be out of a point out of sixty, leaving the evaluation of the management of the landfill sites then with ten points out of sixty. The ten points out of sixty would then represent a management percentage of only sixteen percent.

Working over weekends to catch up on any service not rendered at any given time, to prevent any backlog in the collection of refuse service. The collection of business waste on a weekly basis was accomplished, and the collection of perishable waste at least three times a week was a priority to prevent any health nuisance in the towns and townships.

The disposal of waste was done at the licensed landfill sites in Ficksburg, Senekal, Clocolan and Marquard. It was however difficult to maintain these sites as per license conditions due to the non-availability or dedicated vehicles and equipment. About 534.5 of loads (903 tons) were removed from illegal corner dumps from four towns.

The program of street cleaning in the central business areas in all the units of Setsoto was effective and done seven days a week in Ficksburg and Senekal, and six days a week in Clocolan and Marquard. Due to the Border post with Lesotho in Ficksburg and the N5 running through Senekal it was necessary to clean these areas seven days a week. Recycling is done by private entrepreneurs that are collecting recyclable material from re-claimers at landfill sites in Setsoto.

### **2.9.5 ROADS AND STORMWATER PROVISION**

Setsoto local municipality has a vast network of main and internal roads that provide access and proper drainage of stormwater to urban and rural areas. Service Objective consider gravel road as basic service level of the municipality. Most of the rural roads and storm-water infrastructure are however in poor conditions. Some of the internal gravel roads and storm-water drainage system especially in town areas also require upgrading, resurfacing and rehabilitation.

The stormwater drainage system in all towns within Setsoto Local Municipality has decapitated and beyond its life span, which results into flooding and further deteriorate the road surface resulting into uncontrollable potholes.

Through the assistance of the Thabo Mofutsanyane District the municipality is developing a Rural Roads Asset Management System which is still a draft document that will assist the municipality in developing the proper Operation and Maintenance Plan. The municipality has registered projects on Municipal Infrastructure Grant that will facilitate the upgrade of roads and storm-water drainage system and plan maintenance budget.

The municipality has roads and storm-water master plan adopted by council in May 2015, Storm-Water Maintenance Plan, Road Maintenance Policy, and Procedure and Access to Properties during road works

that were adopted by council in March 2016. Setsoto local municipality also consist of the following formal settlement areas with services and infrastructure below the "adequate" or minimum levels. Such services including roads and storm-water drainage system:

- Katlehong 1 & 2 informal settlement, Meqheleng;
- Oudstad informal settlement, Caledon park;
- Boitumelo informal settlement, Meqheleng;
- Baipeheng informal settlement, Hlohlolwane; and
- Masaleng informal settlement, Matwabeng.

**2.9.5.1 MEQHELENG/FICKSBURG/CALEDON PARK**

Consists of five (5) collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These five (5) collectors’ streets are namely: McCabe Street, Bloem Street, Van Soelen Street, De Villiers, and Zone 8 Street. The R26 road, and the industrial area are accessible from the major collectors Meqheleng/Ficksburg streets. McCabe Street provides access to the R26 provincial road, and Bloem Street providing access to Lesotho boarder. Mobility along the streets is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-McCabe, Bloem, Van Soelen and Zone 8 Street are the busiest roads.
- Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and poor storm water drainage system to be upgraded.

<b>Arterial Roads</b>
McCabe Street
<b>Collectors Roads</b>
Bloem Street
Van Soelen Street
Erwee Street
Fontein Street
Kestel Street
Piet Retief Street
Caledon Street
De Villiers Street

Ficksburg is the head of the four towns and the situation of our street and roads is very compromised. Many streets are in a very bad condition and need an intervention urgently in order to keep them being functional. Otherwise, in a short period of time the situation is going to be worse, and the cost will be bigger to restore its functionality.

Streets like Bloem, Brand, Toorn, Erwee, Fountain, Piet Retief, Mc Cabe, and others need in short term to be focused on them. The program to restore our roads should continue to improve now that there is no

rain and the conditions to work on the road are favourable. The need to increase the team is necessary and the possibility to subcontract some small company to tackle the situation.

#### **2.9.5.1.1 VAN ANDEL STREET**

This is the first street in town and is in the area of the cherry festival. The area on this street between Lang and Toorn Streets, the following are identified:

- Presence of growing grass on the sides of the road due to the accumulation of sand and leaves falling from trees;
- A culvert that is very important as it is the first one collecting storm water in Ficksburg, this turnoff goes along Ficksburg through channel and delivers water to the Caledon River;
- At the point of the culvert at the corner of Toorn Street there is debris that has accumulated because of the street being repaired and the debris has been left unattended by municipal workers, blocking the water disposal, and contributing to the blocking of the culvert and pipelines; and
- The culvert is full of leaves, sand, plastic bags, and branches of trees.

##### ➤ Between Toorn and Voortrekker Streets

- There is a presence of growing grass on the sides of the road due to the accumulation of sand, leaves of trees and some branches of the trees on the road.

##### ➤ Between Voortrekker and Fontein Streets

- The sand has accumulated in the channels and debris that is not collected by the municipality.

##### ➤ Between Fontein and Erwee Streets

- There is the presence of sand and debris in the channels on the side of the streets.

##### ➤ Between Erwee and Brand Streets

- The presence of sand, grass growing in the channels which is then dragged to the culverts and causes blockages in the system.

##### ➤ Between Brand and Veld Streets

- Some leaves of trees and sand

#### **2.9.5.1.2 MCCABE STREET**

This road is the access to town and where every means of transportation passes on its way to some other places. For this reason, this street should be kept properly repaired. There are some critical points that need to be the centre of attention:

- entrance at the end next to the golf course; and
- in the middle where a depression is observed.

The deterioration of the base is visible, and the replacement of the top layer is needed.

➤ The area between Ziehl and Park Streets on McCabe Street

- This is where the entrance to Ficksburg starts;
- At the corner with hospital entrance there is a lot of vegetation in the stream with a big culvert;
- Growing of grass due to the accumulation of sand and leaves of trees;
- The culvert has growing plants and full of all kinds of debris, leaves, sand, plastic bottles and tree branches;
- Accumulation of sand and leaves dragged to the kerb inlets;
- A leakage in the water pipe that has never been attended to for several years contributes to the growing of the grass; and
- Two kerb inlets which are totally obstructed, and one is badly deteriorated.

➤ The area between Park and Visser Streets

- Accumulation of sand that is dragged to the kerb inlet;
- Tree leaves along the road that are also dragged to the kerb inlet;
- Two kerb inlets, one obstructed, and one totally obstructed and deteriorated.

➤ Between Visser and Caledon Streets

- Accumulation of sand and tree leaves that are dragged to the kerb inlets;
- A lightly obstructed kerb inlet; and
- Caledon Street corner has a huge build-up of sand.

➤ Between Lang and Bloem Street

- Accumulation of sand pulled to kerb inlets;
- Grass growing in the gutters;
- Lightly obstructed and badly deteriorated kerb inlet;
- Fairly obstructed and plat growing kerb inlet.

➤ Between Bloom and Toorn Streets

- McCabe Street intersection with Toorn Street is the lowest in the area, there is a canal that collects the run-off and takes water to the Caledon River;
- Presence of grass in the canal;
- Tree leaves along the road are drawn to the culvert;
- Accumulation of sand that is pulled to kerb inlet; and
- Culvert shows some obstruction

➤ Between Toorn and Voortrekker Streets

- The kerb inlet at the corner of Toorn Street is obstructed with grass and debris and has no lid.

➤ Between Voortrekker and Fontein Streets

- A lightly obstructed but highly deteriorated kerb inlet; and
- Absence of a V drain linking both sides of the street in order to evacuate properly the run-off.

➤ Between Fontein and Erwee Streets

- Accumulation of sand that is pulled to the kerb inlet;
- Obstructed and highly deteriorated kerb inlet;
- Absence of a V drain linking both sides of the street in order to evacuate properly the run-off.

➤ Between Brand and Veld Streets

- Absence of a V drain linking both sides of the street in order to evacuate properly the run-off;
- Kerb inlet at the corner of Brand Street is obstructed and has grass growing in the inside;
- Many kerb inlets that are obstructed with sand;
- Accumulation of sand that is pulled to the kerb inlets; and
- Grass growing at the corner of Veld Street.

### **2.9.5.1.3 PIET RETIEF STREET**

This is the street that passes through the centre of the town and a very busy street. The conditions in some points are. It is important to work mainly in the intersections because the main problems are there. The solutions of interlocks are well received. Always the base must be substituted for a proper material.

➤ Area between Veld and Brand Streets

- Corner of Veld Street there are two kerb inlets, one totally obstructed and the other partially obstructed;
- Presence of loose gravels as a result of repair of the road and leakages, there is also water flow in the street;
- Absence of a V drain linking both sides of the street in order to evacuate properly the run-off; and
- Tree leaves and sand accumulation that is dragged to the kerb inlets.

➤ Between Brand and Erwee Streets

- One clean and two totally obstructed kerb inlets;
- Absence of a V drain linking both sides of the street in order to evacuate properly the run-off; and
- Debris and cut grass in the gutters.

➤ Between Erwee and Fontein Streets

- Absence of a V drain linking both sides of the street in order to evacuate properly the run-off;
- Two kerb inlets obstructed;
- Accumulation of sand that is pulled to the kerb inlets; and

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- Presence of loose gravels and sand as a result of the repair of the road.

### ➤ Between Fontein and Voortrekker Streets

- Situation at the corner of Voortrekker Street is bad;
- Absence of proper kerb inlet and water stagnates for a long time;
- A lot of sand accumulation at the corner; and
- Grass growing in the gutters.

### ➤ Between Voortrekker and Toorn Streets

- Accumulation of sand pulled in the kerb inlet;
- Presence of tree leaves in the gutters that are drawn to the kerb inlet;
- Ramps with obstruction; and
- Absence of a V drain linking both sides of the street in order to evacuate properly the run-off.

### ➤ Between Toorn and Bloem Streets

- This is the most critical block in the area;
- Big culver that takes rainwater to the Caledon River;
- Stagnation of water when it rains, and the road has deteriorated;
- Accumulation of sand; and
- The intersection is deteriorated.

### ➤ Between Bloem and Lang Streets

- Accumulation of sand;
- No V drain linking the streets; and
- Tree eaves in the gutters that are drawn to the kerb inlets.

### ➤ Between Lang and De Jager Streets

- Accumulation of sand in the gutters and corners;
- Tree leaves in the gutters drawn to the kerb inlets;
- Absence of kerb inlets in some areas; and
- Grass growing at the corners and in gutters.

### ➤ Between De Jager and Zon Streets

- Grass growing at the corners and in gutters;
- Accumulation of sand and tree leaves in the corners and gutters; and
- One kerb inlet without cover and grass growing inside.

### ➤ Between Zon and Caledon Streets

- Kerb inlet that is sealed;



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- Kerb inlet that is partially obstructed;
- Intersection with Caledon Street is highly deteriorated;
- Grass growing in the gutters;
- Accumulation of sand in the gutters and corners; and
- Tree leaves in the channels.

### 2.9.5.1.4 KESTELL STREET

This street has potholes and cracks all over. The sealing is necessary, and improvement will be important for the medium-term.

#### ➤ Area between Imperani and Veld Streets

- There is a broken pipe crossing the street and is fully obstructed;
- Kerb inlet fully obstructed and grown with grass;
- Tree leaves in the gutters obstructing the system;
- Tree leaves drawn into the kerb inlet; and
- Sand, grass, and all kinds of debris accumulated at the corner of Veld Street.

#### ➤ Between Veld and Brand Streets

- One manhole without lid and partially obstructed;
- A 900 mm broken and exposed pipe which is partially obstructed;
- A slightly obstructed manhole with debris at the corner of Brand Street;
- Tree leaves pulled into the kerb inlet; and
- Sand accumulated at the corner.

#### ➤ Between Brand and Erwee Streets

- Accumulation of sand and gravels in the gutters and at the corner of Erwee Street.

#### ➤ Between Erwee and Fontein Streets

- A lightly obstructed manhole at the corner of Erwee Street and accumulation of gravel, sand and debris;
- A manhole lightly obstructed with sand and gravel in the middle of the block;
- A manhole covered with sand, gravel and debris at the corner of Fontein Street.

#### ➤ Between Fontein and Voortrekker Streets

- One manhole lightly obstructed; and
- One clean manhole.

#### ➤ Between Voortrekker and Toorn Streets

- A totally obstructed manhole; and

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- Presence of gravels, sand and leaves.

### ➤ Between Toorn and Bloem Streets

- The intersection with Bloem Street is very deteriorated;
- Debris as a result of repairing of road;
- Tree leaves;
- Accumulation of sand and gravel;
- Absence of a V drain linking both sides; and
- An obstructed culvert of which the run-off has gone over the road due to rain.

### ➤ Between Bloem and Lang Streets

- Absence of V drain between streets;
- Debris, sand, gravels, and tree leaves that are dragged to the corners;
- One partially obstructed manhole; and
- Grass growing in the gutters.

### ➤ Between Lang and De Jager Streets

- Sand and debris have accumulated at the corners and grass is growing; and
- A partially and slightly obstructed manhole.

### ➤ Between De Jager and Zon Streets

- Sand, debris have accumulated at the corners and grass is growing; and
- A partially and slightly obstructed manhole.

### ➤ Between Zon and Caledon Streets:

- Accumulated sand pulled into the kerb inlets;
- Tree leaves in the gutters dragged into the kerb inlets;
- A clean manhole in Zon Street; and obstructed two manholes at the corner of Caledon Street.

#### **2.9.5.1.5 KERK STREET**

This street has potholes and cracks all over. The sealing is necessary, and improvement will be important for the medium-term. The following are observed:

- Tree leaves, sand and gravels that are dragged into the kerb inlets;
- Grass grown in the gutters due to sand accumulations;
- Manholes with lots of debris in the inside;
- Manholes, some without cover lid, deteriorated;
- At the corner of Fontein and Kerk Streets, manhole blocked due to storm water passing over the road;

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- Between Caledon and Zon Streets, a river is born from the interior of the house but very difficult to assess;
- An obstructed pipes due to the ramp at the house;
- No V drain linking both sides of the road which makes the water stagnant as there is no proper drainage system;
- Debris left on street corners as a result of road repairs and maintenance, making storm water stagnate leading to the deterioration of the road;
- Tree roots alongside the road grows and break the concrete channels by lifting them up; and
- Intersections have deteriorated.

### **2.9.5.1.6 DE VILLIERS STREET**

This road is very damaged in the base and the tar layer. The presence of potholes and cracks along the road is a proof of this. The following are observed:

- Tree leaves and sand dragged into the kerb inlets;
- Sand and gravel accumulated in the corners;
- Grass grown in the gutters due to sand accumulation;
- No V drain linking both sides of the road which makes water to stagnate as a result of no proper drainage system;
- Manholes with trash inside and no cover lids;
- Blocked manholes due to sand, tree branches and debris; and
- Obstructed pipes due to ramps to the houses with a passing pipe.

### **2.9.5.1.7 BESTER STREET**

- Intersection between Bester and Caledon Streets very deteriorated;
- There is a bridge in the middle of the block which needs to be cleaned;
- The outlet of the bridge is compromised as the stream goes below the premises of Eas.Gas Dealer, should it be blocked, it would be very difficult to assess;
- Conduction of water is by means of pipeline underneath;
- Drainage channels should be built at the bridge area to alleviate the stagnation of water;
- There is the presence of sand, gravel and debris as a result of road deterioration;
- No V drain linking both sides of the road which result in water stagnating as there is no proper drainage system;
- Grass has grown in the gutters due to sand accumulation; and
- Kerb inlets are very deteriorated and obstructed.

### **2.9.5.1.8 VAN SOELEN STREET**

- This street is in a very bad condition and the intersection need to be repaired;
- There is gravel, tree leaves and debris that are dragged into the kerb inlets and manholes; and
- Kerb inlets has no cover lids.

#### **2.9.5.1.9 AMBRACHT STREET**

- Presence of gravel, sand, tree leaves, and debris dragged into the kerb inlets;
- Accumulation of sand throughout the road and at the corners causes the kerb inlets and manholes to be obstructed and the intersections deteriorated;
- Accumulated sand causes grass to grow along the roadside; and
- Pipe culvers blocked with grass, sand, and other debris.

#### **2.9.5.1.10 BOSCH STREET**

- Grass growing along the road;
- Sand accumulated at the corners;
- Tree leaves dragged into the kerb inlets and obstructing them; and
- Pipe culvert constructed at the corner of Bloem Street.

#### **2.9.5.1.11 CALEDON STREET**

- An obstructed kerb inlet without a lid at the corner of Piet Retief;
- Tree leaves and debris drawn to the kerb inlets; and
- De Villiers Street corner is very damaged and during rainy season storm water cross over the road and stagnate at the corner.

#### **2.9.5.1.12 ZON STREET**

- Tree leaves, sand and gravels that are dragged into the kerb inlets;
- Sand and gravel accumulated at the corners;
- Manholes, some without cover lids, deteriorated;
- Manholes with lots of debris in the interior;
- Blocked manholes; and
- Pipes obstructed due to access ramps to the houses with passing pipe.

#### **2.9.5.1.13 DE JAGER STREET**

- Grass growing as a result of sand accumulation, but not too much;
- Loose gravel, sand and debris due to road repair; and
- Existence of potholes at every intersection.

#### **2.9.5.1.14 DE LANG STREET**

- Grass growing around the kerb inlets due to sand accumulation;
- Tree leaves along the gutters goes straight to the kerb inlets;
- Blocked kerb inlets due to accumulated sand, plastic, grass, and all other types of debris;
- Pipes obstructed due to access ramps to houses with a passing pipes;
- Lack of V drain in the intersections where there is no inlet, which makes the run-off to stagnate;
- And there are two slopes converging towards the same point between De Villiers and Bester Streets, which necessitate a construction of a culvert.

#### **2.9.5.1.15 BLOEM STREET**

Bloem street starts in Mc Cabe and goes up to the border with Lesotho. Very important road of communication for where many small and big cars pass every day. Its situation is not good. In some places cracks are found, potholes, settlements of the base, and so on. The second block is totally damaged and there is water stagnated in the third block. Always where there is water there is also deterioration.

- Accumulation of sand and grass growing around the inlets and corners;
- Tree leaves along the gutters that are pulled into the kerb inlets;
- Blocked kerb inlets due to accumulated sand, plastic, grass, and all other kinds of debris;
- Lack of V drain at the intersection where there is no inlet, which makes the run-off to stagnate
- Intersection between Bloem and Kestel Streets needs a V drain and a restoration of the pavement;
- Lack of structure and kerb inlets without a cover lid; and
- Intersection between Bloem and Kerk Streets is very deteriorated.

#### **2.9.5.1.16 TOORN STREET**

This road has similar conditions to the others. Damages to the base and top layer of asphalt. The following are observed:

- Existence of culverts obstructed with all kinds of debris resulting in the system being blocked;
- Accumulation of sand and grass growing along the road and around the inlets and corners;
- Tree leaves along the gutters pulled into the kerb inlets;
- A canal along Toorn Street need to be maintained as this conveys water up to the small bridge between Voortrekker and Bloem Streets;
- Stones, sand, tree branches and all kinds of debris blocks the conveyance to the run-off;
- Kerb inlets not working for a very long time due to the obstruction of being covered by grass;
- Lack of V drain that links both letting the water to evacuate;
- Intersection between Toorn and Ambracht Streets deteriorated;
- The accumulation of water and lack of V drain at the corner of Bosch Street has cost it to be compromised; and
- Block between Bosch and End Streets is very deteriorated.

#### **2.9.5.1.17 VOORTREKKER STREET**

- Kerb inlets obstructed;
- Kerb inlets deteriorated and full of debris;
- There is a critical point at the corner with the municipal building;
- Two kerb inlets needing repairs;
- Accumulation of sand along the road, the inlets, and corners;
- Because of lack of disposal of the stormwater at the corner of Voortrekker and Piet Retief Streets, the situation is very bad;
- No proper kerb inlet and a=water stagnate for a very long-time causing damage to the road;
- Sand accumulation at the corner; and
- Tree leaves along the gutters go straight to the kerb inlet.

#### **2.9.5.1.18 FONTEIN STREET**

This street passes through the centre of the town and needs the action of our labour. The conditions in some points are critical. This is a very busy street, and an organised plan must be undertaken. It is necessary to focus in this street. The following are observed:

- Accumulation of tree leaves and sand along the street making grass to grow in the gutters;
- All kind of debris accumulated has caused the deterioration of the kerb inlets;
- Access ramps to the premises has caused blockages;
- Kerb inlets deterioration has compromised the road due to water that stagnates;
- Water is running over the pavement when it is raining as there is no kerb inlet at the corner of Fontein and Kerk Streets; and
- One culvert between Van Soelen and Ambracht Streets totally obstructed.

#### **2.9.5.1.19 ERWEE STREET**

This is an important street and in some points the situation turns bad. The intersections must be repaired. Some blocks are fully deteriorated, and it presents signals of base deterioration. Along the road it there are potholes and cracks that can be patched and sealed. The following is observed:

- There is a lot of tree leaves

#### **2.9.5.1.20 ROADS IN MEQHELENG**

The main road in the location has a lot of situations throughout its length. Cracks and damage of the base and top layer of asphalt, insufficient drainage capacity at critical points. The need of being focused in this one is important. It is important to devote some budget to replace the old drain in the lower place of the road for a bigger one. The amount of water in rainy season is big and there is not enough capacity to dispose that water. The drainage system of the location is very damaged and blocked. In this case the run-off floods the streets provoking deterioration of the pavement and base.

#### **2.9.5.2.1 MATWABENG/SENEKAL**

Consists of eight) collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These eight (8) collectors' streets are namely: Charl Cilliers Street, Dreyer Street, John Du Plessis Street, Water Street, Lange Street, Van Deventer Street, Van Der Watt Street, and Old Matwabeng Main Street. The N5 highway road, and the industrial area are accessible from the major collectors Matwabeng/Senekal streets. The N5 highway serve as minor collector and provides access to the R70 and R707 provincial road, and R70 provides access to N1 highway. Mobility along the street is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-Lange, Dreyer, Water and Charl Cilliers Street are the busiest roads.

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- Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and poor storm water drainage system to be upgraded.

<b>Arterial Roads</b>
Dreyer Street
Lange Street
Pierre Rosseau Street
Van Daventer Street
<b>Collectors Roads</b>
Busschau Street
Van Rooyen Street
De Villiers Street
Kirchner Street

### 2.9.5.2.2 BOER STREET

This is an important road in town and the conditions are very bad. The road is destroyed, and the base is visibly damaged.

### 2.9.5.2.3 MAIN STREET

This is in the town centre not that bad, only to pay attention to some potholes and cracks appearing in order to avoid big complications.

### 2.9.5.2.4 LANDDROSS STREET

This street goes from the technical department into town, passing through the taxi rank. It is highly appreciated the deterioration of the final pavement surface with the corresponding deterioration of the base and subbase. The solution for this is going to be high because it demands borrow material or a solution of recycled on site in order to restore the function of the road. Resealing could be a possibility, but it won't last long.

### 2.9.5.2.5 WATER STREET

The damage in the base and upper layer of asphalt is visible. Those parts of the road with the signal of "crocodile skin" must be repaired with a proper base and asphalt. The use of Hot Asphalt Mixture should be investigated.

### 2.9.5.2.6 VILONEL AND CHARL STREET

This street has been patched several times. The deterioration of the tarred layer is visible together with the base and subbase. When the water enters through the cracks it acts on the base causing deterioration.

**2.9.5.2.6 Kirchner and Jurie Nel Street**

This road is another important street due to the huge traffic of ambulances and cars with sick people and accidents, coming not only from Senekal but Marquard as well. It’s not that bad, but there are some imperfections that needs intervention.

**2.9.5.2.7 John Du Plessis Street**

Another important road with visible deterioration that demands urgent action. The tarred layer is broken into small pieces “Crocodile Skin” and the base and subbase too. It is an industrial area, and the heavy traffic is present all the time.

**2.9.5.2.8 ACCESS ROAD TO THE LOCATION**

The main access road to the location is still in good condition but needs some resealing. The secondary road in the location is having cracks and potholes and it also need some resealing.

**2.9.5.3 Moemaneng/Marquard**

Consists of five collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These five collectors’ streets are namely: Van der Watt Street, Froneman Street, Union Street, Steyn Street, Ds de Wet Street, Kruger Street, and Moemaneng Main Street. The R708 and R707 provincial roads and the industrial area are accessible from the Van der Watt Street. Mobility along the Streets is controlled by official road signage. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-Van der Watt, Steyn, and Union Street are the busiest roads.
- Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and poor storm water drainage system to be upgraded.

<b>Arterial Roads</b>
Van Der Watt Street
Union Street
<b>Collectors Roads</b>
Froneman Street
Kruger Street
Union Street
Market Street
Jacobs Street
Voortrekker Street



#### **2.9.5.3.1 VAN DER WATT STREET**

This is the main road in town. The action of the contractors is seen at the end of this one. Along the road it is observed the cracks and deterioration of the base as well as the presence of the blockages in the drainage system. It is very important to focus in the drainage. The water is the main enemy of our roads and must be properly disposed.

#### **2.9.5.3.2 UNIE STREET**

This street has cracks and some deterioration of the base.

#### **2.9.5.3.3 KERK AND CHURCH STREET**

The shoulders of the road are damaged, and cracks appear along the surface of the road and the base is also damaged. There is a need to do a proper resealing.

#### **2.9.5.3.4 KRUGER STREET**

The shoulders of the road are damaged, and cracks appear along the surface of the road and the base is also damaged. There is a need to do a proper resealing.

#### **2.9.5.3.5 ELIZABETH STREET**

The street has cracks that need resealing.

#### **2.9.5.3.6 STEYN STREET**

The street is in a very bad condition and the replacement of the base, and the tarred layer is necessary.

#### **2.9.5.3.7 JACOB MAKOELE STREET**

This is the access road to the location. There are cracks and some deterioration in the base. But the critical point is under the bridge. The stagnation of water through the years has caused the total deterioration of this point of the road. There is a drain but completely blocked. The work of a land surveyor must be appointed in order to diagnose the situation. A new culvert must be built.

#### **2.9.5.4 HLOHLOLWANE/CLOCOLAN**

Consists of four (collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These five (5) collectors' streets are namely: Piet Retief Street, Andries Pretorius Avenue, 1<sup>st</sup> and 2<sup>nd</sup> street. The R703, and R708 provincial roads, and the industrial area are accessible from the major collectors Hlohlolwane/Clocolan streets. The Piet Retief, 1<sup>st</sup> and 2<sup>nd</sup> Streets provides access to the R703 and R708 provincial roads. Mobility along the Streets is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m

## SECTION B-RESEARCH, INFORMATION COLLECTION AND ANALYSIS

- Traffic flow along the roads is satisfactory-Piet Retief, Andries Pretorius and Hlohlolwane Main Street are the busiest roads.

<b>Arterial Roads</b>
Andries Street
Piet Retief Street
<b>Collectors Roads</b>
1 <sup>st</sup> Street South
2 <sup>nd</sup> Street
4 <sup>th</sup> Street
5 <sup>th</sup> Street
6 <sup>th</sup> Street

### 2.10 SPATIAL ANALYSIS

Spatial and land use planning is dealing with land use management which is the system of legal requirements and regulations that apply to land in order to achieve desirable and harmonious development of the built environment. Every property in the municipality has a set of regulations to control development. These regulations are determined by the zoning of the property.

Property zoning is set out in the applicable Town Planning Scheme and Conditions of Title to which determines such aspects as possible land use, floor area, coverage, building lines, parking provisions etc. In terms of Spatial Planning and Land Use Management Act 16 of 2013, the municipality must develop a uniform land use scheme that will apply in all areas of the municipality and get away from different Town Planning Schemes. The municipality is busy compiling the Land Use Scheme with the assistance from the Department of Corporative Governance and Traditional Affairs.

#### 2.10.1 POWERS AND FUNCTIONS

- The determination of all land development applications is solely the responsibility of the municipality through Land Development Officer and Municipal Planning Tribunal.

#### 2.10.2 SPATIAL AND LAND USE MANAGEMENT CORE FUNCTIONS

- Facilitate the implementation Spatial Planning and Land Use Management Act, 16 of 2013
- Ensure proper development of land
- Regulating the use and development of land
- Coordinating development of Land Use Schemes
- Coordinate and facilitate the implementation of Land Use Scheme
- Development of spatial plans of the municipality
- Enforcement, compliance to building standards and regulations

#### 2.10.3 CHALLENGES

- Personnel to fully implement Spatial Planning and Land Use Management Act, 16 of 2013

- Land Invasion
- Informal Settlements

More focus will be given to additional land uses and patterns in the Spatial Development Framework, contained in this document as Annexure E

#### 2.10.4 HOUSING PROVISION

The Urban Planning and Housing Division is responsible for sustainable human settlements. The process starts by identifying the need for developments. The need is basically to accommodate the low, middle- and high-income group. Setsoto is having a high number of low-income groups. The municipality need to fast track the investigation studies to identify suitable land for township establishments.

The municipality need to immediately allocate sites to the needy communities as soon as the township has been proclaimed in order to ensure access to security of tenure. The provision of housing is the competence of the Department of Human Settlements in the Free State Province. Communities who afford to buy sites and build houses within the municipality are expected to comply with the National Building Regulations and Building Standards Act 103 of 1977.

##### 2.10.4.1 HOUSING PROVISION

- The provision of houses remains the function of the Provincial Department of Governance, Human Settlement.
- The role of the municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

The municipality has a backlog of 12 400. Informal Settlements therefore remains a problem if the housing backlog is not addressed. There is also a backlog of 356 sites that are without services which needs to be addressed by the Engineering Department. These are indicated in the table below:

##### 2.10.4.2 NUMBER OF ERVEN PER TOWN

Town	Number
Ficksburg/Meqheleng/Caledon Park	14 541
Senekal/Matwabeng	10 312
Marquard/Moemaneng	5 385
Clocolan/Hlohlolwane	7 144
<b>Total</b>	<b>37 388</b>

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

After 2016, the number of erven has changed for Ficksburg/Meqheleng/Caledonpark because Katlehong 1 , 2 and Oustad in Caledonpark informal settlements have been formalized. Oustad has 150 sites. Katlehong 1 and 2 have 204 sites. Same for Senekal/Matwabeng, where the informal settlement has been relocated to occupy 1 045 sites in Ext 7.

**2.10.4.3 MUNICIPAL ERVEN BACKLOG**

Town	No of sites (excluding parks streets)
Ficksburg	6
Ficksburg industrial	41
Clocolan	60
Clocolan ext. 5	89
Hlohlolwane ext.7	18
Hlohlolwane ext. 8	36
Hlohlolwane ext.9	106
Senekal	18
Senekal industrial	21
<b>Total</b>	<b>356</b>

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

After 2016, 1100 sites have been allocated and occupied in Moemaneng Ext 10, hence, it must be removed from the erven backlog. Also, in Matwabeng, 781 must be removed from erven backlog because those sites have been occupied by occupants from Masaleng informal settlements. Currently the erven backlog is 356.

**2.10.4.5 CHALLENGES WITH REGARD TO PROVIDING SUSTAINABLE HUMAN SETTLEMENT**

- Allocation of houses by the Department of Human Settlements does not meet the demand of the municipality.
- Monitoring and evaluating the work of housing contractors in order to ensure provision of quality houses.
- Land invasion
- Funding constrains for township establishment on land owned by the municipality
- Funding constraints to service the new township

**2.10.5 TYPES OF DWELLINGS**

Types of Dwellings	Number
House or brick/concrete block-structure on a single stand	26 344
Traditional dwelling/hut/structure made of traditional material	911
Flat or apartment in a block of flats	434
Cluster house in complex	65
Townhouse (semi-detached house in a complex)	101
Semi-detached house	41
House/room/flat in backyard	
Informal dwelling (shack in backyard)	2 473
Informal dwelling (shack not in backyard; e.g. in an informal/squatter settlement or on a farm)	6 481
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	39
Caravan/tent	10
Other	166
<b>Total</b>	<b>37 388</b>

**Source: Statistics South Africa-Census 2016**

**2.10.5.1 DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING-1996,2001,2011 AND 2016**

Formal				Traditional				Informal			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
12 585	15 321	23 645	28 903	4 966	4 023	911		8 310	13 357	8 954	6 481

Source: Statistics South Africa-Community Survey 2016

**2.10.5.2 AVERAGE HOUSEHOLD SIZE-1996, 2001, 2011 AND 2016**

Total Household Population				Number of Households				Average Household Size			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
103 721	119 898	110 335	117 346	26 228	32 746	33 667	37 246	4.0	3.7	3.3	3.2

Source: Statistics South Africa-Community Survey 2016

**2.10.5.3 HOUSEHOLD HEAD BY GENDER**

Gender	Number
Male	19 906
Female	17 482
<b>Total</b>	<b>37 388</b>

Source: Statistics South Africa-Census 2011

**2.10.5.4 DISTRIBUTION OF HOUSEHOLDS BY TENURE STATUS-2001 AND 2011**

Owned and fully paid off		Owned but not paid off		Rented		Occupied rent-free	
2001	2011	2001	2011	2001	2011	2001	2011
12 915	17 959	4 228	2 917	7 700	6 210	7 902	6 035

**2.10.5.5 DISTRIBUTION OF HOUSEHOLDS WITH RADIO, TELEVISION, REFRIGERATOR, COMPUTER, CELL PHONE, LANDLINE/TELEPHONE AND ACCESS TO INTERNET-2001 AND 2011**

Radio		Television		Refrigerator		Computer		Cell phone		Telephone		Internet
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
23 990	25 040	14 813	24 577	13 152	22 422	935	3 729	5 380	28 100	5 112	2 837	7 973

Source: Statistics South Africa-Community Survey 2016

**2.10.5.6 HOUSING BACKLOG**

Area	Backlog
Ficksburg	1 189
Senekal	796
Clocolan	2 136
Marquard	2 205
<b>Total</b>	<b>6 326</b>

**2.10.5.7 CHALLENGES**

The municipality is both a Water Services Authority) and Water Service Provider) and its primary responsibility includes but not limited to ensuring the provision of water services, ensuring basic access to water for all communities of Setsoto Local Municipality, planning in terms of Water Services

Development Plan as adopted by council in May 2015 and Water Safety Plan adopted by Council in May 2011 which are under review.

Water and Sanitation Master Plan as adopted by council in May 2015 to ensure effective, efficient, affordable, economical, and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development and report annually on progress against these plans.

To improve access to quality water and sanitation services and to ensure regular maintenance of water and sanitation infrastructure. Included in the sector plans are the maps and an indication of services for both water and sanitation as per figures SLM 1.1 to 6.5 and Figures SLM 1.1 to 6.3 respectively. The municipality still need to secure funding for upgrading of the Aging water infrastructure especially the asbestos pipes and steel pipes in town areas, furthermore, to ensure that funding is secured to address all projects and challenges/ risks identified in all the water and sanitation sector plans.

Priority projects are included as part of funded and unfunded projects which are aimed to address maintenance, upgrades, and backlogs. These priority projects include investment on new bulk infrastructure projects. The water and sanitation By-Laws were adopted by Council in March 2016. There is also a need to ensure that all vacant posts are filled in order to ensure efficient, effective, and sustainable performance of the water division. The municipality consider the following basic access to water and sanitation service:

- The basic access to sanitation is a pit toilet with ventilation;
- Basic access to water is public taps within a 200m from dwelling;
- In Marquard/Moemaneng Mandela Park the entire sloping/gradient needs to be rectified and the technical report will be forwarded to Project Management Unit;
- In Marquard/Moemaneng the sewer line next to Life Esidimeni at the distance of approximately 800 metres need to be upgraded from 160mm pipe to 200mm pipes;
- In Marquard/Moemaneng the manholes next to Life Esidimeni are at the distance of approximately 100 metres apart and difficult to service and /or early detection of possible spillage, hence, the new manholes need to be constructed to acquire 60 metres apart;
- In Marquard/Moemaneng the manholes next to Itemoheng School are at the distance of approximately 120 metres apart and difficult to service and /or early detection of possible spillage, hence, the new manholes need to be constructed to acquire 60 metres apart; and
- In Marquard/Moemaneng the cemetery spillage is apparently caused by the affluent from the Abattoir and a thorough Inspections be done with the environmental officials and municipal officials to assess the situation.

The severe spillage is basically also caused be the sewer pump stations that are not properly managed by the Bulk services Division. Below is the detailed maintenance plan for water and sewer provision:

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Area	Complaints/Challenge	Remedial action	Possible Risks	Time frame
Clocolan/Hlohlolwane	The line from the Hospital to the Golf Course Sewer Pump Station.	The cleaning of the line on Monthly base by using rods and accessories and the Jet Vac Truck.	The heavy rainy conditions. The broken Truck.	Monthly
Clocolan/Hlohlolwane	The line from the Shell garage to the Bucket Wash Bay Sewer Pump Station.	The cleaning of the line on monthly base by using rods and accessories and the Jet Vac Truck.	The heavy rainy conditions. The broken Truck.	Monthly
Clocolan/Hlohlolwane	The line from the Pholoso Church at Ntsharebone to the Slovo Park Sewer Pump Station.	The cleaning of the line on Monthly base by using rods and accessories and the Jet Vac Truck.	The heavy rainy conditions. The broken Truck.	Monthly
Ficksburg, Marquard and Clocolan.	Overflowing Ventilated Improved Pit latrine toilettes due to the fact that same are no longer having the initial carrying capacity due to squeezing, hence, the volume of same is drastically decreased and they are frequently full.	The suctioning of Ventilated Improved Pit latrine toilettes on quarterly bases and alternatively as and when reported and paid for. However, for those who are on the approved Indigent Register the suctioning service is done through the correct procedure of reporting at Customer Care.	The broken Truck. The trucks require Code 14 licenses and we do not have those drivers. The overhead Eskom power lines as the trucks are very high in other areas.	Suctioning happens as and when the matter is reported at Customer Care upon payment and if the client is registered as indigent.
All units	Bucket removal	Each unit has a bucket trailer and the hauling tractor.	The heavy rainy conditions. The broken Tractors and trailers.	On-going as per schedule.
Meqheleng	Sewer problems at Roman catholic church.	To temporarily rectify the sewer spillages by monthly jetting and vacuum the lines.	The heavy rainy conditions. The broken Truck.	Monthly
All units	Repair of Water meter leakages	Replacing/fixing of the water meters.	Non availability of material.	On going
Senekal/Matwabeng	Sewer line from the Aftree oord to Golf Course Sewer Pump Station.	Monthly jetting vacuuming and unblocking of the pipes.	The heavy rainy conditions. The broken Truck.	Monthly
Marquard/Moemaneng	Sewer line from the Life Esidimeni to Oubaas Plek Sewer Pump Station.	Short term solution is Weekly jetting vacuuming and unblocking of the pipes	The heavy rainy conditions. The broken Truck.	Weekly
Marquard/Moemaneng	Sewer line from Itemoheleng School to Flora Sewer Pump Station.	Short term solution is Weekly jetting vacuuming and unblocking of the pipes	The heavy rainy conditions. The broken Truck.	Weekly

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Marquard/Moemaneng	All Sewer lines at Mandela Park area are not having a good gradient.	Short term solution is Weekly jetting vacuuming and unblocking of the pipes	The heavy rainy conditions. The broken Truck.	Weekly
Marquard/Moemaneng	Sewer problems at the Cemetery.	Weekly jetting and unblocking of the pipes.	The heavy rainy conditions. The broken Truck	Weekly
All units	Repair of Water leakages	Repairs/fixing of the water leakages	Non availability of material.	On going

### 2.11 INDUSTRIES

#### 2.11.1 FICKSBURG/MEQHELENG/CALEDON PARK

The industrial area is situated adjacent to and northeast of the Central Business District. Ficksburg railway station and railway sidings formed the backbone of the industrial area. Prominent land uses within the industrial area include grain silos, food processing plants, a clothing factory, wholesale, panel beaters and abattoir. A secondary light industrial area is situated at Van Soelen Street/Terror Lekota Drive intersection at the entrance to Meqheleng. Some industries also take place in the Central Business District.

#### 2.11.2 MARQUARD/MOEMANENG

Marquard does have an industrial area like other towns within the municipality as per the newly approved Land Used Scheme. The area towards the silos and railway has been developed with land uses that can be associated with industrial activities, like and auction kraal and silo. However, small light industries have developed along the major access road to Marquard as part of the business corridor. This trend will continue and should be encouraged, especially along the connector road with Moemaneng. Moemaneng has two light industries that have been developed.

#### 2.11.3 CLOCOLAN/HLOHLOWANE

Only one industrial area exists in Clocolan, it is situated on the eastern side of the town, its location was determined to a large extent by the railway line, which can still be a large benefit to this area. Only a small percentage of these sites are occupied. No future spatial impact is predicted, and the area is very accessible with vehicles and rail but a bit far from Hlohlolwane where potential labour is situated.

#### 2.11.4 SENEKAL/MATWABENG

The industrial area is located between Senekal and Matwabeng and is quite central towards both areas and could be extended towards Matwabeng and along Johan Du Plessis Street towards the Senekal-Bethlehem road, although development will be limited due to the restriction of the refuse dumping site. In Matwabeng a light industrial area could be established between Zone 4 and the proposed provincial road as planned as per the proposal in the 1989 Matwabeng Structure Plan, which also found that planning should be done to create the entities as needed for light industrial purposes.



## **2.11.5 BUSINESSES**

### **2.11.5.1 FICKSBURG/MEQHELENG/CALEDON PARK**

The area provides the following land uses for business within the Central Business District:

- Retail and wholesale
- Professional Services
- Financial Services
- Accommodations
- Entertainment
- Administration
- Informal Trade

A secondary business node can be found at the Border Post. Businesses found at this place include petrol stations, liquor stores, light industries, taxi rank, butcheries and wholesale stores.

### **2.11.5.2 CLOCOLAN/HLOHLOLWANE**

Opposed to the original planning, the Central Business District of the town is now within the walking distance of for the community in the township. Businesses in Hlohlolwane are mostly informal. Future business development must focus in a more central location to Hlohlolwane and Clocolan, so that communities can access these facilities easily. Land is available for this purpose and the necessary planning and rezoning should be done to accommodate this initiative.

### **2.11.5.3 MARQUARD/MOEMANENG**

Marquard has a well-defined Central Business District along the major access streets serving Marquard and Moemaneng, but there is no formal Central Business District planned for Moemaneng. There are one hundred and three business sites in Marquard and thirty-eight in Moemaneng. Moemaneng is serviced by the businesses that have developed along the major collector streets. The truck stop on the Winburg-Clocolan road has a major potential for business agglomeration for future and the access street linking Marquard and Moemaneng has opportunities for business development.

### **2.11.5.4 SENEKAL/MATWABENG**

The central business district of the ton can be broadly defined between Hoog-Water, Kort and Van Der Walt streets. The business component of Matwabeng is poorly developed and consists of local order businesses like corner shops, that are attributed throughout the residential areas.

## **2.12 RAIL**

All four towns in the municipality are linked with a railway passing through the Free State. The secondary railway line between Bloemfontein and Durban passes to the west of Ficksburg. The Ficksburg station is situated North-West of the Central Business District and road linkage between the towns and the railway station is excellent.

The railway line between the Ficksburg and Fouriesburg is developed privately for commercial farming and leisure purposes (Sandstone Estates). The existing railway lines serve Marquard, and greater emphasis should be placed on its potential to stimulate growth in this area. There are two railway lines that pass-through Senekal, one railway links the industrial area in Senekal and Marquard.

## **2.13 PARKS, RECREATION, AND CEMETERIES**

### **2.13.1 PARKS AND RECREATION**

The role of parks has evolved as our urban municipalities become larger and society and lifestyles are trending from rural to urban. Understanding the importance of the parks and the various roles they have in urban society is becoming more important so parks can remain positioned as a critical public service and an integral part of the urban fabric of society. The evolution and planning process of urban parks systems differs from municipality to municipality.

The department tasked for planning urban parks in a community must realize the magnitude of the responsibility bestowed upon them. Parks are much more than land put aside from development, they must be designed and animated to positively form the public's sense of place. A well-balanced inventory of park spaces and amenities is required to ensure all roles of parks are being met.

The sum of each individual park within a municipality creates an urban parks system, including both constructed parks and protected natural areas as well as the linkages between them. Planners need to fundamentally understand the role and accrued benefits of a park space when considering specific design elements and how to best incorporate the park into its surrounding built and/or natural environment.

The size of the park, the configuration and spacing of the park's components, maintenance practices, and landscaping amongst various other factors are to be considered. The preference of features varies depending on the society. The ability of the park space to create a sense of place is often overlooked but is perhaps the most critical element that should be considered in planning.

Sense of place is referred to in the context of exteriority as a sense of the ambiance or atmosphere of a given park or in the context of interiority as a sense of community belonging. The concept of public space is important for planners to understand and believe in as public spaces are areas of the city in which all citizens can access; especially citizens with the greatest needs (e.g., low income, seniors, persons with disabilities).

Aesthetics are also considered when attempting to create a welcoming environment. A park can be the most welcoming place in the city if designed properly, therefore, planners must create parks consciously. Planners should take a step back and thoroughly discuss what they want the public realm to be like. The behaviour of residents, impressions left upon visitors, overall levels of happiness, and leisure are some of the philosophical topics that planners should be debating; parks should be included in these debates.

Solutions to municipal issues are not initially looked for through urban parks, but perhaps they should. Planners should understand the roles of urban parks systems to ensure their presence and function is optimized. As previously identified, urban parks play a critical role in the:

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- delivery;
- facilitation:
- contribution of culture;
- recreation;
- community development;
- heritage;
- economic
- development;
- individual and community health and wellness;
- natural environment;
- education; and
- transportation.

Urban planners must consider all these roles when shaping a municipality’s future; decisions made regarding parks impact all these topics. Providing a well-rounded inventory of park components and amenities to provide the appropriate mix of parks within an urban parks system is a challenge for planners. Below is the list of parks within the municipality:

Area	Facility	Status
<b>Ficksburg</b>	Caravan Park	Ablution facilities need repairs
	Hennie de Wet Park	Vandalized, no water, no electricity, ablution system not working
<b>Senekal</b>	Caravan-Park Paul Erasmus	Needs proper maintenance
<b>Clocolan</b>	Clocolan Community park	Vandalized , Needs proper maintenance
<b>Marquard</b>	Moemaneng Community Hall	Vandalized, Needs proper maintenance

Current recreational facilities in the municipality and their current status:

Area	Facility	Status
<b>Ficksburg</b>	Meqheleng Sports Stadium	Newly developed, have cracks on the pavilion, fence damaged. No Floods lights. Electricity very low and water pressure also low
	Hennie de Wet Park	Vandalized and no running water, no ablution facilities, no electricity. but still used
<b>Senekal</b>	Ditjobo Stadium	Vandalized and no running water, no ablution facilities, no electricity. but still used
	Multi – Purpose Sports Centre	Newly developed
<b>Clocolan</b>	Clocolan Stadium	Vandalized but still used
<b>Marquard</b>	Marquard Stadium	Vandalized but still used
	Moemaneng stadium	Newly refurbished, in good conditions

List of halls within the municipality and their current status:

Area	Hall	Status
<b>Ficksburg</b>	Mapenyadira	Closed due vandalized
	Meqheleng Sports	Needs proper maintenance
	Meqheleng Community	Public ablution facilities are overused, keep on repaired
	Caledonpark	Outside ablution facilities keep on blocking, need upgrading
	Ficksburg Town	Needs fence to avoid vandalism and illegal access
	Horticultural	Needs maintenance on ablution
<b>Senekal</b>	Senekal Town Hall	Needs proper maintenance
	EE Monese Community Hall	Needs major repairs, temporarily closed
<b>Clocolan</b>	Clocolan Town Hall	Needs proper maintenance
	Ikhatholle Community Hall	Need major repairs, temporarily closed due to vandalism
<b>Marquard</b>	Marquard Town Hall	Needs proper maintenance
	Moemaneng Community Hall	Vandalized (Temporarily closed)

### 2.13.2 CEMETERIES

Since South Africa was first inhabited, people have been burying their dead following traditional customs and practices. Over the past two centuries funerals and burial sites and their management have evolved. As city centres emerged, management, maintenance, recordkeeping, and environmental issues related to cemetery management became key issues of concern. People are increasingly migrating into urban areas and this development puts strain on the management of limited municipal resources.

Municipalities need to both emulate and create good practices in cemetery management. South African municipalities are faced with several challenges regarding cemetery management. These can be grouped into the following categories:

- Shortage of land for cemeteries;
- Cemeteries located on unsuitable land: planners are generally faced with the challenge of finding suitable land for cemeteries, since land use for residential and commercial areas take pre-eminence over cemeteries; and
- Insufficient budgets for cemetery management and purchase of new land.

South Africa, unlike many of the first world countries that are currently grappling to contain the exponential spread of the coronavirus, will be in a precarious position should the number increases further, and the rate of death rises. As the lockdown continues, the country has yet to experience the devastation of the Covid-19 pandemic that has crippled many countries globally.

The South African Cemeteries Association is very much aware of the plight of what is to come. Without the threat of the virus and impending catastrophe, South African cities are currently challenged with the disposal of remains, be it in the provision of burial space or that of cremating our loved ones.

Considering these facts, South African Cemeteries Association implores on municipalities to speedily plan for the potential demand for cemetery and cremation services in response to the anticipated increase in

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fatalities due to the Covid-19 pandemic. While the health and government authorities are robustly preparing for the treatment and isolation of infected citizens, preparations must be undertaken to respond to the anticipated increase in deaths.

This will prove to be a serious challenge as South Africa is poorly equipped for cremations which is the recommended method by authorities locally and internationally for managing the treatment of corpses infected with the virus. It is anticipated that there are less than 100 crematoriums available in the country which will be insufficient for the anticipated demand. Many of these facilities are currently overburden and in frequent need of repair.

***A pandemic that has brought super-nations to their knees with not much left but faith that this too shall pass.***

List of cemeteries within the municipal area and the current status:

Area	Cemetery	Status
Ficksburg	Old Ficksburg Cemetery (Veld Street)	Closed
	Ficksburg Cemetery – Industrial area	99,9 % Full
	Caledon Park	Closed
	Masaleng/ Roman	Closed- Sewer spillage is affecting the possible top on top burials in future
	Pholeng	Closed
	Zone 8/ Tsunami	Existing- sewer spillage affected most unused sites and possible future top on top burials, the cemetery has been temporarily closed due to sewer spillages and inaccessible roads
	New Cemetery (Jwalaboholo)	Recently developed, to be used from July 2021
Senekal	Paul Erasmus	Closed
	Marantha	99% full- need an extension
	Old Matwabeng/ Riverside	Closed
	Tambo / Tumisang Primary	Closed
	Tambo / Tshimong	Current- North area has rock underneath and south has underground water that might affect future burials
Clocolan	Old Hlohlolwane (Mose)	Closed
	Matshehlo/ VIP	Current
	Hlohlolwane	Current- certain part has underground water which might affect future burials and lifespan of cemetery
Marquard	Old Marquard	Closed
	2 <sup>nd</sup> Old Cemetery	Closed
	Marquard	Existing
	Metampelong (next Moemaneng hall)	Closed

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	Tonosa	Closed
	Baipehing	Closed
	Ha Makgaola	95 % full also in the same site with landfill. New site identified already- need funding

### 2.13.3 CHALLENGES FACED BY PARKS, CEMETERIES AND RECREATION

The municipality is faced with few challenges in order to provide a sustainable service to its stakeholders and customers, such as

- Shortage of land for cemeteries.
- Cemeteries located on unsuitable land: planners are generally faced with the challenge of finding suitable land for cemeteries, since land use for residential and commercial areas take pre-eminence over cemeteries.
- Insufficient budgets for cemetery management and purchase of equipment, or tools of trade
- Understaffed where in most cases the division rely on Expanded Public Works Programme and Community Works Programme
- Vandalism of facilities
- Roaming/stray animals which damage tombstones at different cemeteries
- Loss of cemetery data

#### 2.13.3.1 POSSIBLE SOLUTION TO THE CHALLENGES, WHICH ARE POSSIBLE PROJECTS IN FUTURE

- Adequate budget for parks, cemeteries, and recreation to address the shortfall
- Identify land for development of new cemeteries in other units and proper studies be conducted such as Environmental Impact Assessment and Geotech for the development of cemetery in Marquard
- Recruit suitable personnel to address high rate of vacancies
- Provide security at facilities where there is high rate of vandalism such as halls and recreational facilities.
- Procure electronic cemetery software management system- Munsoft has promised that there is possibility of them to provide such software within their package. Trial run will be done in 2021-2022 financial year.
- Review of bylaws

### 2.14 NATURAL RESOURCES

Natural resources in the area are limited to vast sandstone formations that hold significant mining potential and abundant water for the Caledon River and Meulspruit Dam, Laaispruit and Willem Pretorius Dams.

The area is relative mountainous especially along the eastern parts closer to Lesotho. Other natural resources include fertile agricultural land, grass that can be used for thatching, natural herbs and a good climate.

There are fossils found in Senekal during the excavation of the solid waste disposal site which needed to be explored further, there is also a diamond mining potential in Marquard.

## **2.15 ENVIRONMENTAL SENSITIVE AREAS**

All-natural areas along streams, watercourses, rivers, dams and very scenic mountain areas southern part of the municipality. Environmental Management Unit is not incorporated in organizational structure.

The unit will be considered when reviewing the Organisational Structure. The existence of an Environmental Management Intern as per Groen Sebenza Programme through Department of Environmental Affairs has been valuable.

The Programme ended on 31 December 2015 and the municipality has since appointed the incumbent on contractual basis to continue to address the environmental issues within the municipality. The following was done by the unit:

- Developed Integrated Environmental Management Plan
- Review Integrated Waste Management Plan of the municipality as required in terms of National Environmental Management Act. The draft document has been produced and presented to council
- Developed and implemented Paper Minimization and Recycling Policy which was presented to Management for approval. This policy is developed to ensure separation of waste at source in Municipal Offices.
- The unit is responsible for coordinating and conducting the public environmental awareness campaigns. The awareness campaign is conducted for the community in all the wards as well as schools of Setsoto Local Municipality. It is also responsible for monitoring and mentoring the Youth Jobs in Waste beneficiaries.
- Celebration of environmental calendar days with the schools (e.g., National Water Week, World Meteorological day, World Environmental day, Arbor Week, etc.) every quarter.
- Terms of Reference for the Setsoto Local Environmental Forum were developed for establishment of Local Environmental Forum.
- The unit is facilitating the management and control of alien plants within the municipality.

At the beginning of the 21<sup>st</sup> century, environmental management has emerged as a major concern for the welfare of people and the whole ecosystem. The past few years have witnessed an extensive change in the attitudes, approaches and policies of most people being involved in development planning.

This major change in attitudes of people is aiming at strengthening the concept of sustainability principles in all development planning activities. Municipalities have a significant role to play in environmental conservation as part of their mandate to provide a safe and healthy environment for residents.

Environmental Management in Setsoto Local Municipality is dealt with through the Waste Management division. Environmental management section strives to reduce and avoid environmental issues and improves the quality of life for the community. This is done by identifying and monitoring environmental aspects and providing remedial and mitigation measures. It also strives to ensure compliance with environmental legislation within the municipality.

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The municipality has developed the Integrated Environmental Management Plan (IEMP) and reviewed the Integrated Waste Management Plan. Both sector plans are part of the IDP. The state of the environment for the municipality as described by the Integrated Environmental Management Plan is explained below. The focus must be on sensitive, vulnerable, endangered, highly endangered, or stressed ecosystems especially where they are subject to significant human activities and development pressure.

Area	Size/ Hectare	Size/Percentage
Overall Municipal area	596635,94	100
Area remaining natural	365003,4	61,18
Areas where no natural habitat remains	231352,5	38,78

### 2.16 CLIMATE

The mean average rainfall ranges between 600 mm and 750 mm in Setsoto Local Municipality which is the same as the whole Thabo Mofutsanyane District Municipality. Frost occurs usually from May up to early October in the eastern Free State. Setsoto Municipality like the other eastern parts of the Free State Province has a climate characterised by warm to hot summers and cold winters. It experiences snowfalls some years.

### 2.17 AIR QUALITY

Poor air quality occurs when pollutants reach high enough concentrations to endanger human health or the environment. Most of the emissions that are contributing to poor air quality in Setsoto municipality are emanating from vehicles; agricultural activities; domestic fuel and waste burning; landfill sites; small industries and wastewater treatment works (WWTW). These emissions are, however, have little contributions to the air quality. There is no air quality monitoring in Setsoto Local Municipality.

### 2.18 VEGETATION COVER

Setsoto is hundred percent covered by the Grassland biome, it comprises of ten vegetation types which includes Basotho Montane Shrubland, Bloemfontein Karroid Shrubland, Central Free State Grassland, Eastern Free State Clay Grassland, Eastern Free State Sandy Grassland, Eastern Temperate Freshwater Wetlands, Highveld salt Pans, Lesotho Highlands Basalt Grassland, Vaal-Vet Sandy Grassland and Winburg Grassy Shrubland.

Vegetation Type	Area/ Hectare	Area/ Percentage
Basotho Montane Shrubland	35107,4 ha	5,88%
Bloemfontein Karroid Shrubland	57,8 ha	0,01%
Central Free State Grassland	48531,1 ha	8,13%
Eastern Free State Clay Grassland	363331,1 ha	60,9%
Eastern Free State Sandy Grassland	132468,2 ha	22,2%
Eastern Temperate Freshwater Wetlands	341,4 ha	0,06%
Highveld Salt Pans	65,8 ha	0,01%
Lesotho Highland Basalt Grassland	1691,6 ha	0,28%
Vaal-Vet Sandy Grassland	9647,7 ha	1,62%
Winburg Grassy Shrubland	5393,5 ha	0,9%



**Source: The Environmental State for Setsoto Local Municipality (Source: South African National Biodiversity Institute, 2015)**

Out of these ten vegetation types, one (Vaal-Vet Sandy Grassland) is classified to be endangered according to South African National Biodiversity Institute (SANBI). It covers 0.22 % of the municipal area. There are two vegetation types (Eastern Free State Clay Grassland and Eastern Temperate freshwater Wetlands) which are classified to be Vulnerable according to SANBI. They cover 29.61% and 0.06% of the municipal area respectively.

There are no critically endangered vegetation types in Setsoto local municipality. There is only one protected area (Willem Pretorius Nature Reserve) in Setsoto which covers 2.12% of the municipal area. There is a need to conserve Setsoto's biodiversity as there is some vegetation that is vulnerable and endangered. There are wetlands that are habitat to some of these endangered plant species.

### **2.19 TOPOGRAPHY**

The topography of the area is diverse and features strong elements, namely mountainous areas, river valleys and floodplains, sloping hills and grasslands. There are relative hilly mountains (Witteberg Mountains) that are found towards the eastern parts of the municipality.

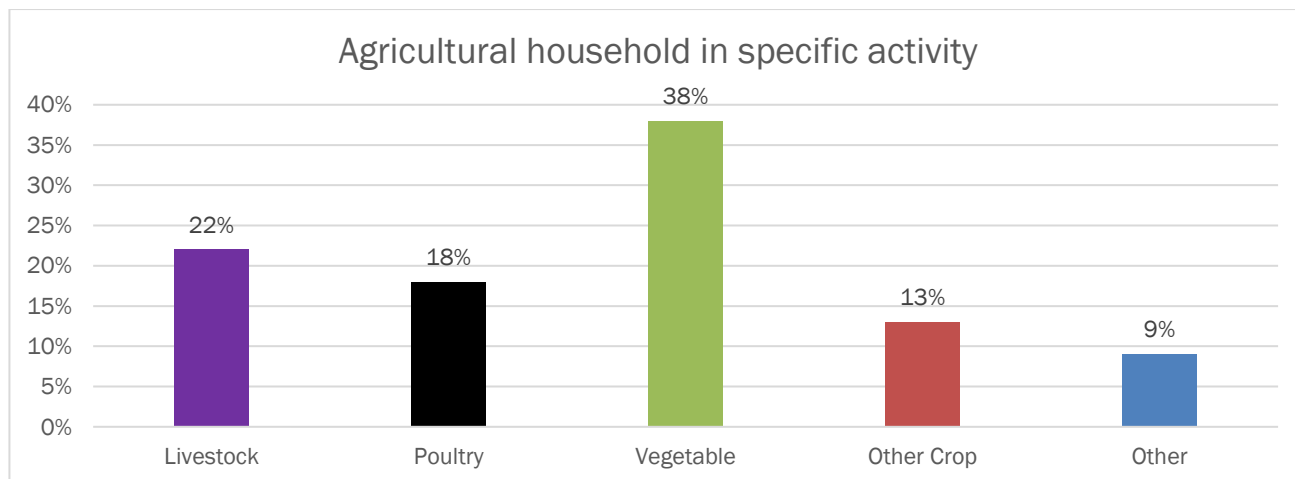
These mountains have a dramatic sandstone cliff and views over the Caledon River and Maluti mountains in Lesotho. There are south facing slopes which are important climate change refuge areas to mitigate the impact of climate change for both plant and animal life. There are also steep slopes that are around Ficksburg and in the southern parts of the municipality.

### **2.20 GEOLOGY**

Natural resources in the area are limited to the vast sandstone formations that hold significant mining potential and abundant water for the Caledon River and Meulspruit, Laaispruit and Willem Pretorius dams. There are fossils found in Senekal during the excavation of the solid waste site which needed to be explored further, there is also a diamond mining potential in Marquard. The Integrated Environmental Management Plan is attached hereto as Annexure O.

### **2.21 AGRICULTURE**

The municipality forms part of the most fertile agricultural areas in the Free State due to the soil quality and wonderful climate. Although all types of different farming activities occur throughout the area, it appears as if livestock farming is more evident in the central and western parts of the municipal area, whilst crop farming is more evident in the northern and eastern parts.



## 2.22 TOURISM DEVELOPMENT

The tourism potential of the municipality has yet to be explored to its fullest. Many areas can be identified for this development, currently most focus is on eco-tourism, but more tourism corridors can be explored as the industry develops.

The municipality forms part of the most picturesque and scenic areas of the Free State, mostly along the southern parts bordering Lesotho. Since the municipality cannot operate in isolation from the neighbouring municipalities and towns, the following primary and secondary tourism corridors are identified:

- Primary Corridor- Clarens, Fouriesburg, Ficksburg, Marquard and Winburg
- Secondary Corridor-Senekal, Marquard, Ficksburg and Rosendal

It is also proposed that each of the respective towns be earmarked as tourism nodes together with other areas of significance.

## 2.23 Farming

Commonage development needs to be encouraged in all the towns within the municipality and the following areas have identified:

- Ficksburg- West of Meqheleng
- Clocolan-East of the road to Excelsior
- Marquard-around the show grounds and the south-eastern part of the town
- Senekal- non-existence

However, no formal small-scale farming development has taken place although some planning has been done for intensive horticulture and dairy. A need for small scale farming opportunities exists within the municipality and opportunities need to be created to assist the community with skills, training and funding. The farmlands within the municipal area are mainly used for commercial farming practices. Different farming types are found in throughout the area, namely;

- Crop farming; and
- Stock farming

## 2.24 DISASTER MANAGEMENT AND FIRE SERVICES

In terms of Sections 55(1 and 2) of Disaster Management Act 57 of 2002, the local municipality is responsible to coordinate disaster incidents. The municipality is aligned to legislation by appointing Disaster Coordinator in 2014 in ensuring proper coordination of disaster incidents. The Disaster Focal Point has been established at the head Center.

During disaster or other incidents like house fire, veld fire, windstorms, drought, floods, and tornados, the municipality assisted affected individual with temporary structures or accommodations as means of temporary relief. During fire incidents, and emergencies the municipality respond to save lives and properties. Traffic Officers also assist in this regard as there is only one warm body within this function due to financial constraints. The municipality has achieved the following:

- Managed to draft Disaster Management Plan as stipulated in terms of Sec 53(1 and 2) of Disaster Management Act 57 of 2002.
- Provide uniform to the disadvantage learners and also clothes to the disadvantage families.
- Aftermath of structural fire incidents in partnership the Department of Social Development usually assist affected families with blankets, groceries, and clothes.
- Participate in Provincial, District Disaster Management, and Local Cluster For a meetings
- Participate at Joint Operation Centre from 29 April 2020 after the Covid-19 Pandemic was declared as disaster.
- Due to current situation of Covid 19 Regulations the municipality conducted 'Public Awareness' at community radio stations to avoid public gathering that are currently prohibited in terms of Covid 19 Regulations.
- Issued Fire Safety Regulations to businesses as a compliance to National Building Effective coordination's of Disaster Incidents related to water crisis in 2018 to the whole Setsoto Municipality Area
- Participate at the Covid 19 Joint Operation Centre to ensure that all relevant stakeholders collectively dealt with situation to minimise the impact of it.
- Developed Contingency Plan of Covid 19 Regulation
- Issue authorisation on events management
- Partnering with other stakeholders like Fire Protection Association and Working on Fire to respond to fire incidents.

The following challenges are still prevailing and need urgent attention:

- Slow respond during fire incidents;
- Inadequate Budget
- Community in resilience
- Nonadherence of other stakeholders during JOC meeting.
- Lack of knowledge by community & other stakeholders relating to Events Management as the is degree of non-compliance.
- Current capacity of dams negatively affected by muds.
- Lack of equipment and personnel

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- Nonadherence of community relating to Covid 19 Regulations

Below are the hazards found within the municipal area and the implications they may bring:

<b>Hazard</b>	<b>Short-term Impact</b>	<b>Medium-term Impact</b>	<b>Long-term Impact</b>
Drought	<ul style="list-style-type: none"> <li>• Community anger</li> </ul>	<ul style="list-style-type: none"> <li>• Killing of crops</li> <li>• Negatively affecting the growth of small entrepreneurs and owners of animals</li> <li>• Long ques awaiting for water by community</li> </ul>	<ul style="list-style-type: none"> <li>• Famines</li> </ul>
Windstorms and Tornados	<ul style="list-style-type: none"> <li>• Inaccessible routes</li> <li>• Damage to properties</li> <li>• Increase in individual insurance premiums</li> </ul>	<ul style="list-style-type: none"> <li>• Homelessness</li> <li>• Stress</li> <li>• Financial distress</li> </ul>	<ul style="list-style-type: none"> <li>• Long recovery time</li> <li>• Damage to infrastructure</li> </ul>
Structural Fire	<ul style="list-style-type: none"> <li>• Loss of property</li> <li>• Fatalities</li> <li>• Increase in individual insurance premiums</li> </ul>	<ul style="list-style-type: none"> <li>• Stress</li> <li>• Financial distress</li> </ul>	<ul style="list-style-type: none"> <li>• Homelessness</li> <li>• Rehabilitation</li> <li>• Depression</li> </ul>
Veld Fires	<ul style="list-style-type: none"> <li>• Loss of livestock and crops</li> </ul>	<ul style="list-style-type: none"> <li>• Negatively affecting the growth of small entrepreneurs and owners of animals</li> </ul>	<ul style="list-style-type: none"> <li>• Damage of crops and land</li> <li>• Struggle with insurance claim settlements</li> </ul>
Floods	<ul style="list-style-type: none"> <li>• Loss of livestock and crops</li> <li>• Inaccessible routes</li> <li>• Damage to properties</li> </ul>	<ul style="list-style-type: none"> <li>• Water contamination</li> </ul>	<ul style="list-style-type: none"> <li>• Damage to land</li> <li>• Damage to infrastructure</li> </ul>

The municipality as result of Covid 19 pandemic has compiled contingency plan. Due to financial constraints the municipality does not have a fully functional fire centre. It depends on the assistance of traffic officers and Disaster Coordinator as well as other personnel to attend on incidents related to fire with limited resources.

The municipality as a member of Fire Protection Association is always assisted by Working on Fire Group during veld fire incidents and has entered into a Memorandum of Understanding with Imperani Fire

Protection Service where there are other functions that the association also performs on behalf of the municipality.

## **2.25 FINANCIAL HEALTH OVERVIEW**

The financial position of the municipality is worrisome and the going concern of the institution is under threat due to lack of payment of services by residents, the only thing that is keeping the municipality as a going concern is the continued support by the government. Capital projects are only committed to, when assurance is obtained from National Treasury that such funds are guaranteed. Operational expenditure is similarly funded.

The Municipality is managing revenues earned and expenses incurred in line with requirements of Provincial and National Treasury. The Municipality account for its resource as prescribed and regulated and in line with the Generally Recognized Accounting Practice. The greater purpose behind the financial reporting of the municipality is to keep the municipality accountable to the public and assist it to make a fully informed disclosure of its viability and the management of resources under its control as prescribed.

No unregulated risks and rewards are executable that will pose a threat that cannot be detected by the regulatory authorities that controls its activity. The municipality's financial performance and position for the third quarter gives a very bleak future and the municipality should derive mechanisms to ensure that revenue collection is enhanced, and all outstanding revenue is collected through the municipality's Revenue Enhancement Strategy, Credit Control and Debt Collection Policy and Indigent Subsidy Policy.

The attached are analytical review relating to the latest liquidity, collection activity, cash management, and creditors' payments. The analytic review assumes a conventional business perspective and an ideal business activity measurement after the end of the third quarter just as a guide.

However, the measurement(s) applied are not that relevant to the actual risk profile that would otherwise prevail on a private business, but only as the available measuring tools that are scientifically available in every commercial institution with some commercial.

### **2.25.1 BUDGET AND TREASURY MANAGEMENT**

In terms of chapter 9 section 80(1) of Municipal Financial Management Act, 56 of 2003, every Municipality must establish Budget and Treasury Office. Budget and Treasury office is established, and it is led by the Chief Financial Officer. Under Budget and Treasury office we have four divisions namely, Budget and Reporting, Expenditure Management, Revenue Management, Asset Management and Supply Chain Management.

### **2.25.2 BUDGET AND FINANCIAL REPORTING**

Budget and Reporting Section is mainly responsible for managing the budget of the Municipality and report to various stakeholders on financial matters of the Municipality. The municipality changed financial systems six years ago. The changeover has been successful however the former financial system is kept alive for the purpose of historical data and reference. The financial management system currently in use is Munsoft.

### 2.25.3 MUNICIPAL STANDARD CHART OF ACCOUNTS

Municipal Standard Chart of Accounts provides a uniform and standardised financial transaction classification framework which is multidimensional in nature. Setsoto Local Municipality was approved to be mSCOA pilot site and only commenced the project on 03 March 2015 as compared to other pilot sites which started the project in July 2014.

In order to fast track and catch up with other pilot sites that started the project earlier, the Municipal manager through Chief financial officer together with the financial system agent, i.e. Munsoft, consultants had to employ appropriate techniques that included getting buy-in, training, and mapping migrations processes to ensure effective change management.

The success Setsoto Local Municipality experienced under stressful quick reactive changes to legacy business processes could be applauded. The theme that underpinned this change in business procedures revolved around proper staff training, morale boosting and effective oversight to ensure a smooth transition.

The project plan was drawn up and included the following activities, namely, building Municipal Standard Charts of Accounts ledger, aligning current budget to Municipal Standard Charts of Accounts ledger, migrating transactions from current budget to Municipal Standard Charts of Accounts, reconciling balances in the current trial balance with Municipal Standard Charts of Accounts, rollout capacity building programmes for all staff and key stakeholders, extracting A Schedules from Municipal Standard Charts of Accounts and transaction accounting on Municipal Standard Charts of Accounts ledger.

The municipality established Municipal Standard Charts of Accounts steering committee which facilitated with great determination and dedication the project by ensuring that meetings were held on a regular basis to receive and discuss progress on the implementation of the project plan and provided immediate remedial actions to any draw back experienced and foreseeable risks. The timelines for undertaking project plan activities were much squeezed given that the project only started in March 2015 in order to chase the target date of 01 July 2015 which was ultimately met. The activities as outlined above were successfully undertaken though with some constraints around the following risk areas:

- Integration of Municipal Standard Charts of Accounts ledger on the financial system with the payroll system was lagged as a challenge.

In order to mitigate the likely occurrence of late payroll integration, employees related items even those without a budget were created with the view that once VIP has programmed the validation check at point of capture on VIP master such unused segments would be disabled. Fixed asset register was held on Excel format and was based on Institute of Municipal Engineering of Southern Africa standards which is driven more to disclose the current replacement cost.

The MFIP II Technical Advisor and staff in Asset Management Unit put together and provide information from fixed asset register as at 30 June 2017 as required to set up parameters within Munsoft Financial System Asset Module and creating control accounts in the general ledger so that assets data could be compatible for full computerization.

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Costing – traditionally Setsoto Municipality had not run fully fledged costing module incorporating departmental charges, internal charges and activity-based costing. To mitigate this constraint, it was decided that full costing to include departmental and internal charges as well as labour and vehicle charges will be introduced in July 2016. As a medium size municipality, due to the complexity of costing it may still be not so feasible to implement this segment.

The municipality is currently running its financial transactions on Municipal Standard Charts of Accounts. During the 2015/16 adjustment budget with the assistance of MFIP II Technical Advisor, funds that were kept central in bulk in few charts of accounts as a result of budget conversion to Municipal Standard Charts of Accounts were appropriately spread and allocated to the different charts of accounts.

The adjustment budget created a proper baseline from which the municipality was able to prepare most reliable budget for 2022/2023 on Municipal Standard Charts of Accounts. Setsoto Local Municipality could confidently indicate the benefits 2022 experienced from the implementation Municipal Standard Charts of Accounts as follows:

- Accurate recording of transactions and therefore reduced material misstatements;
- Reduced the month-end reconciliation processes and journals processed;
- Improve quality of information for budgeting and management decision making; and
- Aligned budget and integrated development plan as all expenditure, both capital and operating, are driven from a project-based accounting.

The municipality has the following budget related policies in place that are reviewed annually and approved together with the annual budget:

1. Asset Management Policy;
2. Cash Management Policy;
3. Credit Control and Debt Collection Policy;
4. Supply Chain Management Policy;
5. Property Rates Policy;
6. Budget Policy;
7. Virement Policy;
8. Petty Cash Policy;
9. Tariff Policy;
10. Debt Write Off Policy;
11. Indigent Policy;
12. Banking And Investment Policy; and
13. Cash Flow Management Policy.

All these policies have been approved by council.

### **2.25.4 REVENUE MANAGEMENT**

The division is responsible for various revenue management activities, the major objectives being billing for consumption, debt management, debt collection, customer care and indigent management. The main priority of the division is to ensure that the reviewed strategy approved by Council is fully implemented.

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The municipality is updating its indigent register for all qualifying household regularly so as they can access free basic services. Indigent are defined as those people, due to several factors, who are unable to make monetary contribution towards basic services, no matter how small the amounts seem to be.

Poverty is more than a lack of income. Poverty exists when an individual's or a household's, access to income, jobs, infrastructure or services is adequate to ensure full access to opportunities in society. The condition of poverty is caused by a combination of social, economic, spatial, environmental and political factors.

It is clear from the poverty profiles that not only is poverty a general critical problem, but that there is a significant number of people who are living in extreme poverty and who without Council support will be unable to afford to pay for even the most basic of services.

However, the approach is to ensure that the provision of indigent support to the community is in a sustainable manner and is within the financial and administrative capacity of the council. In 2022/2023 any household, earning less than the two (2) state pension grant income qualify to be registered as indigent, thus earning less than **R3 8200** per household per month

These also include pensioners, unemployed and child headed families. The indigent policy of the municipality provides the following as support to qualifying indigents:

- Water; 6kl plus basic charges is allocated R 157.67 per month;
- Sanitation is allocated R 153.08 per month;
- Refuse is allocated R 165.36 per month;
- Indigent burial of R 1 800 per burial ; and
- Electricity: Basic plus 50kWh is allocated R 75.94– supplied by Eskom in the townships and paid for by the municipality through the Equitable Share.

The total cost for an indigent household per month is R 552.05. this figure will translate into an anticipated indigent assistance of **R 46 372 200.00** per annum.

At the end of the fourth third under review there were 5 117 indigents registered on the database versus the expected number of indigents of 11 300 (Source: Stats SA Census 2011). These indigents benefitted to a total amount of **R 30 million** from the equitable share for property rates, free basic water, free basic electricity sanitation and refuse collection. In addition, poor people living in the farms and thus not registered as indigents are benefitting from water which is transported through water tankers at no cost.

Valuation roll has been implemented according to Municipal Property Rates Amendment Act, 29 of 2014. Monthly statements are being issued to rate payers and the amount received is being deposited into the municipal primary bank account.

The municipality is currently maintaining a management accounting and information system which recognized revenue when is earned. The municipality is charging arrears, except where the council has granted exemption in accordance with budget related policies.

Municipality is in the process of appointing debt collection together with the company of lawyers who will be doing litigation to those consumers who can afford to par but they are simply denying paying. The



municipality is in the process of converting all electricity meters to prepaid smart meters in order to address low collection of electricity revenue and to limit the volume of customer complaints or queries relating to billing.

The challenge of going concern is being affected due to non-payment of municipal services and implementation of full credit control measures is being considered. Evidence of billing is reflected by the fact that meter reading is collected monthly by the meter readers and that statement of accounts are submitted to consumers every month by the account's distributors and through post and emails.

#### **2.25.4 EXPENDITURE MANAGEMENT**

Setsoto incurs expenditure in terms of the approved budget. Expenditure is funded from revenue collected from exchange and non-exchange transaction and revenue received from grants. The municipality has and maintains an effective system of expenditure control including grants. The municipality has and maintains a management, accounting and information system which recognizes expenditure incurred.

Payment of municipal creditors are made directly to the person to whom it is due and are either made electronically or by way of non-transferable cheques, within 30 days as stipulated by the MFMA section 65 (2) (e). The municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments.

Setsoto is the only municipality in Free State Province owing Eskom not more than three months and it has never ever been threatened with withholding of equitable share by National Treasury due to non-payment of creditors within stipulated time period. The only time it was threatened was when they municipality has to submit a Budget Funding Plan for the deficit on the budget.

#### **2.25.5 ASSETS MANAGEMENT**

The management of assets are safeguarded & maintained in accordance with section 63(1) (a) of the Municipal Finance Management Act no 56 of 2003. The municipality's asset register is kept and updated in accordance with all applicable accounting standards such as GRAP 17 etc. It also caters the recording of assets acquisitions, time for maintenance, restore the impaired and replacement of assets where there is no probability of future economic benefit or service potential attached to that particular asset.

#### **2.25.6 SUPPLY CHAIN MANAGEMENT**

Supply Chain Management, as the core component of the municipal financial management discipline, seeks to ensure the proper flow of goods and services between the supplied is in the right quality and quantity whilst advancing the Reconstruction and Development Programme goals, empowerment principles, supplier development, Local Economic Development and value for money, to ensure expeditious and appropriate service delivery.

Supply Chain Management has been developed in accordance and in conjunction with other pieces of legislation to develop and shape the supply chain management within the local government sphere. These include Section 217 of the Constitution, which compels all organs of state to implement a Supply Chain Management system that is fair, transparent, equitable, competitive and cost-effective. Chapter 11 of the

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Municipal Finance Management Act, 56 of 2003, compels the municipalities to establish Supply Chain Management Units and implement the Supply Chain Management Policy, which gives effect to all supply chain management functional areas.

It is a financial management tool, seeks to reform and regulate the way public funds are utilised when procuring goods and services whilst in pursuit of service delivery that is responsive to the needs of the society and to curtail any mal-administrative and fraudulent practices in the procurement front. Setsoto Local Municipality's Supply Chain Management Unit was developed in terms of the above mentions set of prescripts and contributed heavily to the reduction of deviations which ultimately lead to the reduction the irregular and fruitless and wasteful expenditures.

### 2.25.7 THE NATIONAL AND PROVINCIAL ALLOCATIONS

Grant Detail	2021/2022	2022/2023	Percentage Growth/Decrease
<b>National Allocations</b>			
Equitable share	212 318 000	234 466 000	10.43%
Financial Management Grant	2 100 000	2 200 000	4.76%
Municipal Infrastructure Grant	49 792 000	53 700 000	7.84%
Expanded Public Works Programme	1 989 000	2 188 000	10.00%
Regional Bulk Infrastructure Grant	110 000 000	150 000 000	36.36%
Water Services Infrastructure Grant	49 792 000	15 301 000	-69.27%
<b>Grant Total</b>	<b>404 024 000</b>	<b>457 855 000</b>	<b>13.25%</b>

**Source: Division of Revenue Act 2022/2023**

All allocations from national and provincial government gradually increased from year on year as per the table above, except the Water Services Infrastructure Grant which decreased by 69.27% and the Integrated National Electrification Grant which remained unchanged.

The municipality will further be receiving in-kind allocation grants from national government as per the table below:

Grant Detail	2022/2023
Regional Bulk Infrastructure Grant implemented directly by national government	304 779 000
Integrated National Electrification Programme to Eskom	12 146 000
Water Services Grant implemented directly by national government	60 638 000
<b>Grant Total</b>	<b>377 563 000</b>

### 2.26 AUDIT MATTERS RAISED BY THE AUDITOR-GENERAL OF SOUTH AFRICA

The audit opinion for both the financial performance information and non-financial performance information for the financial year 2020/2021 is a qualified audit opinion. For the financial performance information, the municipality was qualified on the following paragraphs:

#### Annual Financial Statement

#### Service Charges

3. I was unable to obtain sufficient appropriate audit evidence for service charges of electricity and water, as the municipality did not have adequate systems in place to adequately account for the billing of service

charges on consumer's monthly consumption. I was unable to confirm the service charges by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to service charges stated at R 199 680 856 (2020: R 189 913 073) in note 22 to the financial statement.

### Provisions

4. I was unable to obtain sufficient appropriate audit evidence for the provision for environmental rehabilitation, as the municipality did not have adequate systems in place to provide adequate supporting evidence for the estimated costs and assumptions used in determining the provision for environmental rehabilitation. I was unable to confirm the provision for environment rehabilitation by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the provision for environmental rehabilitation stated at R 15 796 102 in note 18 to the financial statements.

### Annual Performance Report

#### Various Indicators

28. The indicators listed below were approved in the service delivery and budget implementation plan for 2020-2021 financial year but were not reported in the annual performance report. As a result, I was unable to audit the reliability of the indicators. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the indicators listed below:

Indicator description	Planned target
Percentage of total water losses	30%
Percentage of households with access to basic sanitation	97%
Percentage of households with access to basic water supply	100%

29. I was unable to obtain sufficient appropriate audit evidence to support the measures taken to improve performance against the targets listed below as reported in the annual performance report. This was due to limitations placed on the scope of my work and/or adequate supporting evidence was not provided for the measures reported. I was unable to confirm the reported measures taken by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported measures taken to improve performance:

Indicator description	Planned target	Reported achievement
Percentage of progress made on the development of the water network on 1 110 sites with water Marquard/Moemaneng	1%	0%
Percentage of progress made on the development of the sewer network on 1 110 sites with water Marquard/Moemaneng	1%	0%
Percentage progress made on upgrading of van Soelen in Meqheleng/Ficksburg	29%	0%
Percentage of progress made on conversion of 969 VIP into waterborne sanitation system	0%	0%
Percentage of progress made of the wastewater treatment works in Clocolan/Hlohlolwane	10%	0%

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Percentage of replacement of an old 5km asbestos water rising main pipeline in Clocolan/Hlohlolwane completed	50%	0%
Percentage of Ficksburg/Meqheleng: Rehabilitation of 1.5 km surface and storm water drainage completed	30%	0%
MIG-covid-19: development of boreholes in Marquard/Moemaneng	25%	0%
Percentage construction of Cyferfontein raw water abstraction pump station; earth works, casted concrete reinforcement walls and roof mechanical concrete doors completed	29%	0%
Percentage of the resuscitation of the WWTW in Senekal/Matwabeng	100%	0%
RBIG covid-19: development of boreholes in Clocolan/Hlohlolwane	100%	0%

30. the achievements reported in the annual performance report differed materially from the supporting evidence provided for the indicators listed below:

Indicator description	Reported achievement
Percentage of unblocked sewer spillages	100%
Percentage of repaired/replace manholes	100%
Percentage VIP and septic tanks serviced	100%

A full audit report and action plan is contained in Chapter 6 of the Annual Report 2020/2021.

## 2.27 GOVERNANCE AND PUBLIC PARTICIPATION

Public participation has been used to build local capacity and self-reliance, but also to justify the extension of the power of the state. It has also been used for data collection and interactive analysis. In this document public participation is defined as an **open, accountable process through which individuals and groups within selected communities can exchange views and influence decision-making.**

It is further defined as a democratic process of engaging people, deciding, planning, and playing an active part in the development and operation of services that affect their lives. Firstly, public participation is encouraged because it is a legal requirement to consult.

Secondly, it could be promoted in order to make development plans and services more relevant to local needs and conditions. Thirdly, participation may be encouraged in order to hand over responsibility for services and promote community action.

Lastly, public participation could be encouraged to empower local communities to have control over their own lives and livelihoods.

Basic assumptions underlying public participation include:

- Public participation is designed to promote the values of good governance and human rights.
- Public participation is acknowledging a fundamental right of all people to participate in the governance system.
- Public participation is designed to narrow the social distance between the electorate and elected institutions.
- Public participation requires recognising the intrinsic value of all of our people, investing in their ability to contribute to governance processes.

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- People can participate as individuals, interest groups or communities more generally.
- In South Africa in the context of public participation community is defined as a ward, with elected ward committees.
- Hence ward committees play a central role in linking up elected institutions with the people, and other fora of communication reinforce these linkages with communities like the *izimbizo*, roadshows, the *makgotla* and so forth.

The public participation engagement started on the 25<sup>th</sup> April 2022 and were finalised on the 01 May 2022. Below are the issues raised by the community members during these engagement:

Town	Venue	Issues	Number of Delegates
Ficksburg	Ficksburg Town Hall	<p><b>Good Governance, Transparency and Accountability and Institutional Capacity</b></p> <ul style="list-style-type: none"> <li>• Enhancement on employee recruitment</li> <li>• Most employees occupying high managerial positions do not poses required skills</li> <li>• Municipality need to conduct proper skills audit in order to address these prevailing challenges of service delivery</li> <li>• Nepotism in recruitment. A post maybe advertised but surprisingly before the closing date, the community knows who the incumbent is</li> <li>• Municipality does not use the updated Department of Labour Database to source skills and as a form to alleviate the level of unemployment</li> <li>• Before any form of contract can be offered, either for employment or tender, legal department must be involved to identify areas that might pose risk to the municipality</li> <li>• Upfront payment to service providers must stop with immediate effect</li> <li>• With the current prevailing status quo of the municipal finances, the municipality must take full advantage of free incentives offered by the National Treasury, particularly for services that are rendered for free on the municipal side, meaning costs will be covered by National Treasury</li> <li>• Non-compliance in the Supply Chain Management tender processes</li> </ul>	45

		<p>particularly on the formation of bid evaluation and adjudication committees</p> <ul style="list-style-type: none"> <li>• Limitation of involvement of consultants in the development of municipal finance related matters. Head of Departments (directors) should have capacity to implement such, there is no need to outsource</li> </ul>	
		<p><b>Basic Services and Local Economic Development</b></p> <ul style="list-style-type: none"> <li>• Municipality needs to deploy security to all facilities as they are dilapidating at a faster rate</li> <li>• Municipality must consider office space to small business entities including the Ficksburg Sport Council</li> <li>• Municipality must consider and allow Ficksburg Sports Council to manage all sports facilities.</li> <li>• Maintenance of sports facilities.</li> <li>• Meqheleng sports hall office must be used to service Meqheleng citizens.</li> <li>• Municipality to consider Non-governmental Organisations in the distribution of land in order to revive the Local Economic Development.</li> <li>• Meqheleng resorts and Meulspruit dan facilities must be revived.</li> <li>• South African Police Services must be offered a site or office for a satellite office.</li> <li>• Extension of Law Enforcement and visibility of Traffic Services to the location on busy weekdays.</li> <li>• Public toilets to be leased to unemployed youth and women.'</li> <li>• Fencing and regular cleaning of all old graveyards.</li> <li>• Franshoek Agri-village with solar power to feed pellets in private partnership</li> <li>• Fruit farm, public private partnership for community beneficiation.</li> <li>• Production plan to produce asphalt mix</li> <li>• Cultural tourism development at Naledi Village</li> </ul>	

		<p><b>Urban Planning and Human Settlement</b></p> <ul style="list-style-type: none"> <li>• Municipality must avail land for the development especially for Malls and TVET College.</li> <li>• There must be a new housing development around Ficksburg.</li> <li>• All neglected and unoccupied municipal properties must have caretaker agreement with private individuals.</li> <li>• Municipality must install boreholes at commonages as the livestock suffers.</li> <li>• All vacant sites around town must be rezoned for business.</li> <li>• Municipality must increase the number of Traffic officers.</li> </ul>	
		<ul style="list-style-type: none"> <li>• Programmes on community education must be implemented.</li> <li>• Youth and Artists must be capacitated.</li> <li>• Implementation of programmes to benefit SMME`s.</li> <li>• Citizens must stop harvesting plants as that have a negative impact or contributes to Climate change.</li> <li>• Municipality must source funds for land care programmes.</li> <li>• Municipality must create a database on all vacant sides around Meqheleng so that citizens may make offers to purchase, as they are used for immoral activities.</li> <li>• Municipality to FastTrack on the implementation of By-Laws to curb a high rate of informal settlement.</li> <li>• There is a high shortage of sites for citizens, and before citizens can be offered sites, municipality must make sure that services are in place in that area (sewer, water &amp; electricity).</li> <li>• People are not paying for Municipal services as accounts still reflects the deceased names and, in that manner, citizens won't be able to pay.</li> <li>• All dilapidated houses must be built through Government initiative (RDP).</li> </ul>	

		<ul style="list-style-type: none"> <li>• Municipality must form partnership with the Provincial and National Government in providing security across the border line.</li> </ul> <p><b>Financial Management, Good Governance, Transparency and Accountability, and Public Participation</b></p> <ul style="list-style-type: none"> <li>• All citizens owing the municipality and not registered as Indigents must be held accountable.</li> </ul> <p>Action must be taken to in all Government employees owing municipality, and municipality must visit related Government offices to verify their persal numbers, so that it may be deducted directly and accordingly as agreed by all parties involved.</p>	
		<ul style="list-style-type: none"> <li>• Each Ward must have a programme of action encouraging its constituency to pay for municipal services.</li> <li>• Water meters must be read on a monthly basis in Meqheleng.</li> <li>• Municipality must conduct audit on all residential sites as most are converted into businesses and they are not paying for services.</li> <li>• Municipality must stop hiring yellow fleet as the costs involved equals the monthly instalments, if they are acquired through the Banks Financing models.</li> <li>• Churches must start paying for rates and services.</li> <li>• Increase on the number of registrations of Indigent from 7000 to 10 000 approximately.</li> <li>• Purchase of Mayoral &amp; Speakers car must be put on hold.</li> </ul> <p><b>Basic Services-Water, Sewer, Electricity, Roads and Stormwater</b></p> <ul style="list-style-type: none"> <li>• Municipality must consider the second Dam for water security in order to increase the level of water in the reservoirs.</li> </ul>	



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		<ul style="list-style-type: none"> <li>• Meulspruit dam to be cleaned and the existing mud be removed.</li> <li>• Refurbishment of clean water networks.</li> <li>• Municipality must speed up the process of installing the high mast lights.</li> <li>• OLE`s contract must be terminated.</li> <li>• Water leakages &amp; roads must be addressed.</li> <li>• Installation of a generator at the Municipalities water plants.</li> <li>• There`s lack of urgency amongst municipal workers.</li> <li>• Land is taking long to be available to the business people.</li> <li>• Senekal community requested the time frame regarding the application of Land and service delivery.</li> </ul>	
Senekal	Senekal Town Hall	<p><b>All Key Performance Areas</b></p> <ul style="list-style-type: none"> <li>• Employees working at water treatment plants must work for 24 hours.</li> <li>• Municipality must concentrate more on business areas particularly on incidents relating to pipe bursts.</li> <li>• Water pressure must be reduced to avoid pipe bursts.</li> <li>• Improvement of communication between the municipality and the community.</li> <li>• Municipality must enhance the development of business incubation.</li> </ul>	61
Matwabeng	Multi-purpose Community Hall	<p><b>Urban Planning and Human Settlement</b></p> <ul style="list-style-type: none"> <li>• There are houses that were built between 2001-2002 but till today, they don`t have title deeds. Municipality must facilitate the issuing of tittle deeds.</li> <li>• All parks must be refurbished.</li> <li>• When it comes to sites allocation, municipality must give preference to private residential usage, business, creches and non-profit organisation.</li> <li>• Rezoning of creches from parks.</li> <li>• Unfinished houses to be finished.</li> <li>• Demolition of asbestos houses.</li> <li>• Matwabeng stadium must be rebuild.</li> </ul>	82

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		<ul style="list-style-type: none"> <li>• Erection &amp; maintenance of public toilets in the CBD.</li> <li>• Availability of commonage land.</li> <li>• Municipality must offer SAPS an office within Matwabeng to serve as a satellite of Police station.</li> <li>• Fast tracking of rebuilding of houses that were destroyed by floods/disaster.</li> <li>• There is a need for building a new primary school in Matwabeng.</li> <li>• Financial Management</li> </ul> <p>Citizens must be encouraged to pay municipal rates &amp; taxes. If they don't comply, municipality must take action.</p>	
Matwabeng	Multi-purpose Community Hall	<ul style="list-style-type: none"> <li>• Those who don't afford to pay must also be encouraged to apply for Indigent.</li> <li>• Municipality must develop an app for billing purposes.</li> <li>• Data purification must be conducted regularly.</li> <li>• Issues of concessions must be addressed regularly.</li> </ul> <p><b>Basic Services-Water, Sewer, Electricity and Roads and Stormwater</b></p> <ul style="list-style-type: none"> <li>• Municipality must speed up bucket eradication.</li> <li>• Sewer project must be completed by 2023.</li> <li>• Refurbishment of sewer networks.</li> <li>• Refurbishment of water networks.</li> <li>• Implementation of water reticulation in extension 7.</li> <li>• Municipality must work together with Eskom in the implementation of electrification program in extension.</li> <li>• Installation of high mast light in extension 7.</li> <li>• Municipality must continue with paving roads.</li> <li>• Regravelling of gravel roads must be done regularly.</li> <li>• Rehabilitation of all tared roads in Matwabeng.</li> <li>• Rehabilitation of storm water drainage.</li> </ul>	

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		<ul style="list-style-type: none"> <li>• Construction of water canals.</li> </ul> <p><b>Financial Management, Urban Planning and Human Settlement</b></p> <ul style="list-style-type: none"> <li>• Transparency in recruitment.</li> <li>• Targeting of employees which are politically motivated.</li> </ul>	
Clocolan/Hlohlolwane	Clocolan Town Hall	<ul style="list-style-type: none"> <li>• Leniency in sentencing employees who are related to senior managers and politicians.</li> <li>• Late publication of posts and awareness of such posts to the public and favouritism in hiring.</li> <li>• Laziness of municipal employees in all departments.</li> <li>• Management to instil discipline to employees and enhancement of Batho Pele Principle.</li> <li>• Implementation of employee’s skill audit &amp; proper placement.</li> <li>• Management to control &amp; manage the distribution of PPE’s as some sells it and thereafter it is difficult to identify them as they tend to report to duty without wearing them.</li> <li>• Sites must be allocated at Ford Farm</li> <li>• Unoccupied sites must be filled.</li> <li>• Sites must be allocated in extension 9.</li> <li>• Caravan Park to be revived.</li> <li>• Taxi rank must be developed next to hospital park.</li> <li>• Municipality must limit people from owning more sites.</li> <li>• Municipality must stop promoting issuing more sites to establishment of new churches.</li> <li>• Municipality to Fastrack issuing of title deeds</li> <li>• Those who don’t have enough money but want to pay for a certain percentage for their municipal services, municipality must accommodate them.</li> <li>• Municipality must continue to help first year students with registration.</li> </ul>	102

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		<ul style="list-style-type: none"> <li>• Annual report must be accessible to the community and communication must be clear and loud with matters relating to the availability of annual report within municipal offices.</li> </ul>	
<p>Clocolan/Hlohlolwane</p>	<p>Clocolan Town Hall</p>	<p><b>Basic Service-Water, Sewer, Electricity, Roads and Stormwater</b></p> <ul style="list-style-type: none"> <li>• Fixing of storm water drainage.</li> <li>• Rehabilitation of roads.</li> <li>• Municipality must consider paving roads, promote volunteering, and stop buying asphalt as it is expensive.</li> <li>• Paving old locations such as Matikareng, Thethe and Diamong.</li> <li>• There must be enough catchment in order to supplements our dams.</li> <li>• Municipality must have its own workshop for maintaining municipal fleet.</li> <li>• Refuse must be removed constantly.</li> <li>• Electricity must be installed in Dikereseng.</li> <li>• Municipality must have a plan with water leakages and better implement war on leaks initiative.</li> <li>• Tender system must be stopped and promote elements of job creation.</li> <li>• Sewer spillages must be addressed.</li> <li>• Installations of boreholes in ward 8, 9, 11, and four boreholes are required per ward.</li> <li>• Another reservoir is needed to increase the capacity of water.</li> <li>• Misuse of municipal fleet.</li> <li>• Municipality must stop rotating fleet around units as it hampers service delivery, and they must acquire new one.</li> </ul> <p><b>Refuse Removal, Local Economic Development, Sport and Recreation</b></p> <ul style="list-style-type: none"> <li>• Availability of land for agricultural skills development. Particularly for poultry, commonage, planting, and dairy.</li> </ul>	

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Town	Venue	Issues	Number of Delegates
Clocolan/Hlohlolwane	Clocolan Town Hall	<ul style="list-style-type: none"> <li>• Exploration of mining opportunities.</li> <li>• Hiring of more fire fighters and security personnel`s.</li> <li>• Building of multi-purpose stadium.</li> <li>• Municipality to have its own SPCA.</li> <li>• Municipality must consider donating or leasing other properties to the community.</li> <li>• New fenced graveyard is required.</li> <li>• Municipality must develop a clear disaster plan.</li> </ul> <p><b>Good Governance and Public Participation</b></p> <ul style="list-style-type: none"> <li>• Community complained about the low attendance; therefore, they requested the Municipality to enhance and promote communication methods.</li> <li>• There is no consequence management implemented on discrepancies raised &amp; identified in the Annual Report.</li> <li>• Councillors must call community meetings particularly to discuss the Annual Report in a ward-based format in order to afford them an opportunity to familiarise them with its content. Furthermore, to promote accountability and transparency.</li> <li>• Liaising officers to ensure that documents meant for public use are availed on time and they must be placed where they are easily accessible e.g., Libraries and municipal offices.</li> <li>• Municipality to liaise with the Provincial Government about the discrepancies in Human Settlement. The system may show that a house has been erected in particular yard, but upon a physical verification, it is not.</li> </ul>	

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Town	Venue	Issues	Number of Delegates
Marquard/Moemaneng	Marquard Town Hall	<p><b>Urban Planning and Human Settlement</b></p> <ul style="list-style-type: none"> <li>• Commonage land must be made available to those interested.</li> <li>• Timeous identification of land for gravesites.</li> <li>• Municipality must review a policy for purchasing of land.</li> <li>• Municipality to facilitate a timeous issuing of tittle deeds.</li> <li>• Vacant sites must be put on a tender system.</li> <li>• Refuse Removal, Local Economic Development, Sport and Tourism</li> <li>• Municipality must revive tourism related activities. e.g., World braai.</li> <li>• Establishment of refuse removal.</li> <li>• Establishment of taxi rank.</li> <li>• Development of landfill sites.</li> <li>• Installation of high mast light.</li> <li>• Establishment of a new cemetery.</li> <li>• Revitalisation of community swimming pool, sports facilities, community hall, stadium &amp; toilets.</li> <li>• Municipality must acquire new fleet</li> </ul>	63

## **SECTION C-VISION, OBJECTIVES, AND STRATEGIES**

### **3. INTRODUCTION**

The development priorities as identified in the previous section served as the primary input to the strategies phase that provided general direction to guide strategy formulation and decision-making over the medium term. Prior to proceeding with the ways and means of solving development-related problems, it was firstly necessary to establish common ground in respect of the desired future, resulting in a clear and shared vision statement for the local municipality over the ten years.

With the shared vision firmly in place as foundation for development, it was possible to proceed with a more detailed step focussing on key issues which are the critical factors (internal and external) that may have an impact on a specific development issue and specifies the causes for the current state of the development priorities. With the stated concerns in mind, the key issues were transformed into specific medium-term objectives which are within the next five years, aimed at realizing the vision.

The next step was to create an understanding of the applicable national and provincial legislation and policies influencing development and local decision making. Consequently, a set of localized strategy guidelines was formulated for addressing issues with common interest in a coordinated manner throughout the entire district. The localized strategy guidelines provided the general direction in ensuring that the development objectives could then be transformed into purposeful, action-orientated statements of intent or strategies.

These strategies are the means of solving problems by considering available resources, suggesting alternative solutions and choices as well as maximizing opportunities. Two types of strategies are distinguished namely; financial strategies and development related strategies. Finally, after reaching consensus on all development strategies, several intended projects were identified for implementation.

#### **3.1. LONG-TERM GROWTH AND DEVELOPMENT GOALS**

The development priorities as identified in the previous section serves as the primary input to the strategies phase that provides general direction in guiding strategy formulation and decision making over a medium term. Prior to proceedings with the ways and means of solving development related problems, it was firstly necessary to establish common ground in respect of the desired future, resulting in a clear and shared vision statement for the municipality over the remaining term of office of current council.

With the shared vision statement firmly in place as a foundation for development, it was possible to proceed with a more detailed step focusing on key issues which are critical factors that have an impact on a specific development issue and specifies the cause for the current state of the development priorities.

With the stated concerns in mind, the issues were transformed into specific medium-term predetermined objectives which are statements of the desired outcomes or benefits to be delivered within the remaining term of office of the current council, aimed at realising the vision.

The next step was to create an understanding of the applicable national and provincial legislative and policy context influencing development and local decision making. Consequently, a set of localised strategy guidelines was formulated for addressing issues of common interests in a coordinated manner throughout the entire district, province, and country.

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

The localised strategy guidelines provided the general direction in ensuring that the predetermined objectives could be transformed into a purposeful, action-orientated statement of intent and strategies. These strategies are means of solving the problems by considering available resources, suggesting alternative solutions and choices as well as maximising opportunities. Two types of strategies are distinguished, namely.

- Financial strategies; and
- Development related strategies

Finally, after reaching consensus on all the predetermined objectives, several intended projects were identified for implementation.

### 3.2 MUNICIPAL VISION

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

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

***“A unified, viable and progressive municipality”***

### 3.3 MUNICIPAL MISSION

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

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

### 3.3 MUNICIPAL MISSION

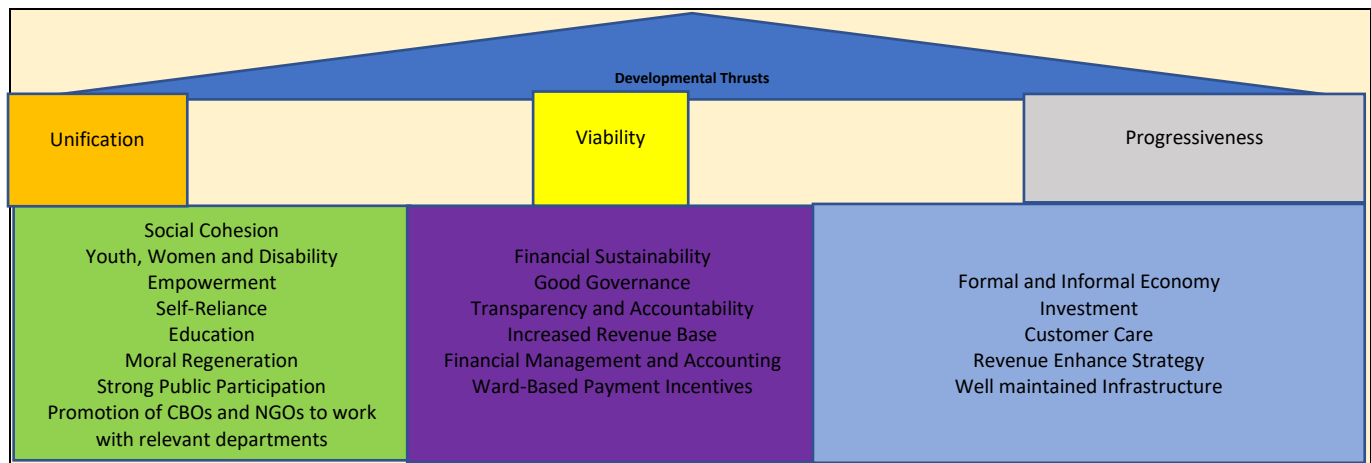
For our municipality and our existence, the motto that gives us a sense of identity is:

***“Re Sebeletsa Katleho”***

We pride ourselves on having top quality and expert professionals who are dedicated to constantly go out of their way to providing outstanding services to our communities. Deriving from the vision statement above, the municipality developed the following strategic thrusts with the accompanying three pillars:



## SECTION C-VISION, OBJECTIVES, AND STRATEGIES



### 3.4 CORE VALUES

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

#### 3.4.1 TRUST AND INTEGRITY

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

#### 3.4.2 LEADERSHIP

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

#### 3.4.3 QUALITY

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

#### 3.4.4 TEAMWORK

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

#### 3.4.5 CUSTOMER SATISFACTION

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

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

### 3.4.6 CONSTANT AND NEVER-ENDING IMPROVEMENT

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

### 3.5 DEFINING SUCCESS

In aligning our predetermined objectives, strategies, and priorities to those of the National Development Plan, Free State Growth and Development Strategies, the District Integrated Development Plan Framework, The Thabo Mofutsanyana District Development Model-One Plan, and all other relevant plans, we pledge that:

If today was the year 2030, the following paragraph would be the success story that we would like to tell everyone. As a municipality we will focus our collective energy to creating a compelling future that aligns the Integrated Development Plan to the National Development Plan, Free State Growth and Development Strategies, Thabo Mofutsanyana District Municipality's Development Model-One Plan, and all relevant plans and their associated goals with the following definition of success:

***“We pride ourselves on Environmental Leadership. We deliver services for a fair price as indicated by various benchmarks. In our over almost twenty yearlong effort, we have successfully completed several environmentally friendly projects”***

***“We are responsibly meeting most of the legal mandate and most requirements of developmental local government, and further striving to comply fully by June 2023, as we achieve clean audit. In our organisation, developing people is an important responsibility. While we are constantly challenged to provide resources for new services, we are blessed with highly resourceful employees who quickly think through creative ways to meet our needs.”***

***“In striving to meet our customers’ needs, we have redesigned the organisational structure to be in line with the current trends and legislative requirements, particularly the Municipal Staff Regulations of 2021. The approved organisational structure focuses on:***

- ***customers and is totally purpose drive;***
- ***outcome oriented;***
- ***committed to delivering value to our customer;***
- ***teamwork amongst employees;***

***Communication and collaborations between council, management and could not be better. Being a key point of national interest, security and safety has always been a key focal point. We have safe and secure facilities that protect employees , equipment, and infrastructure from potential danger as well as operating within the Covid-19 Protocols.***

***“Municipal council, management and staff are well prepared to respond to emergency, whether natural or man-made. Our financial standing is not at its best, but through fiscally responsible financial planning and operations, the municipality is buoyed to attain the highest bond rating.”***

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

*“Finally, we stand for municipal leadership in all aspect of our operations. We strive to be full-service provider and have considerably increased the number and scope of services to meet the needs of our communities. We have the municipality with leadership at all levels. We are essentially one-minute service centre-dedicating their efforts to what matters most for the municipality and continually developing and empowering their subordinates.”*

*“Employees enjoy coming to work and constantly perform above expectations. Our staff is more developed, well rounded, and motivated than ever before. Our relationships and partnerships with our stakeholders are at its best. As a direct result of automation and technology, we are now more effective and efficient in what we do-providing sustainable services to the citizenry of Setsoto Local Municipality.”*

### 3.5 RESOURCE FRAMEWORK AND FINANCIAL STRATEGIES

Before the formulation of specific development strategies, a strength, Weaknesses, Opportunities and Threats analysis is done on the organisational readiness to embark on such a mission. An investigation is done as to the amount of financial, human, institutional and natural resources which can be made available in implementing activities in order to achieve the predetermined objectives.

A risk assessment is done on those issues that could hamper the municipality to achieve those predetermined objectives. Since the implementation of the strategies will put tremendous pressure on the human and financial resources of the municipality, it is important to identify creative and innovative solutions for the coping with the human and financial resources constraints. The following strategies were then developed to meet the forthcoming challenges:

#### 3.5.1 ORGANISATIONAL REDESIGN

The municipality embarked on a process of reviewing the organisational structure so that it can meet the current challenges and adhere to the legislative requirements. After numerous engagements with unions, staff and councillors, council adopted a revised structure that will engaged further for consultative processes before approval.

The finalisation of the review of the organisational structure will be completed on the 30 June 2022, and the draft have been annexed to this document for council’s adoption. The draft reviewed organisational structure will be tabled to Local Labour Forum on the 08 June 2022 and will be finalised, along with all the human resources related policies by the end of the financial year for implementation from te 01 July 2022.

#### 3.5.2 FIVE YEAR FINANCIAL PLAN

The Financial Plan sets out the resource framework as well as the financial strategies for the municipality and aims to provide guidelines in the formulation of development related strategies in a realistic way. These strategies relate to increasing revenue, managing assets and improving cost effectiveness of the municipality.

The budget of the municipality in the financial year **2022/2023** totals **R 612 167 million**, for **2023/2024** totals **R 642 775 million** and for the year **2024/2025** is **R 674 914 million**. This amount is funded through five main funding sources and is allocated to the following seen budgetary votes, namely.

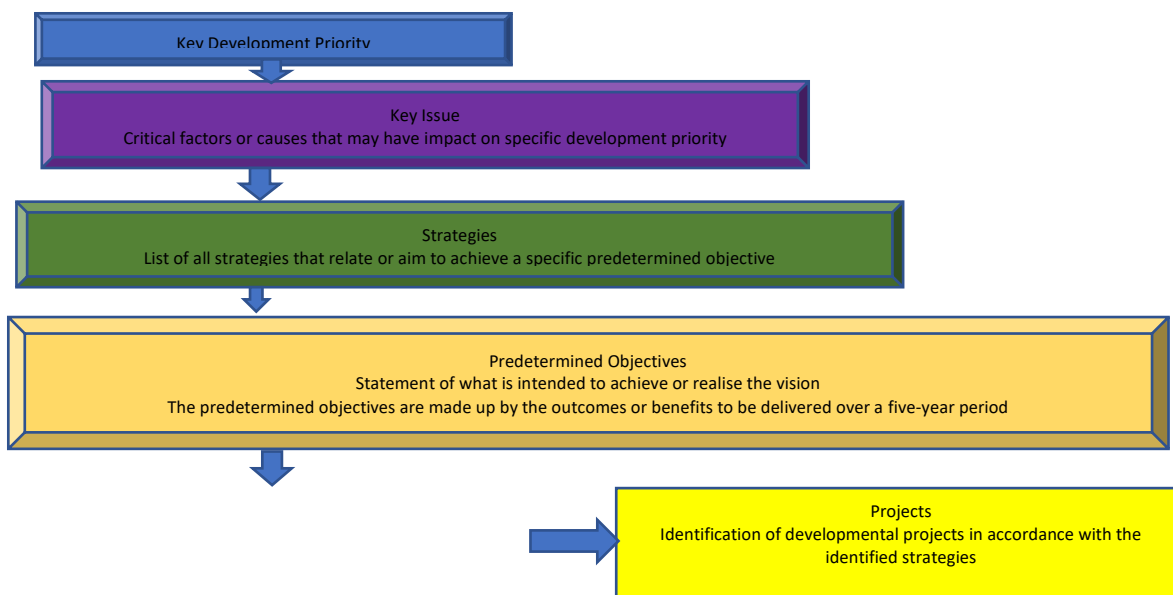
## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

Source	2022/2023	2023/2024	2024/2025
Property Rates	73 985 000	77 684 000	81 568 000
Service Charges	258 092 000	270 996 000	284 546 000
Rental of facilities and equipment	-10 000	-11 000	-11 000
Interest earned-external investments	3 700 000	3 885 000	4 079 000
Interest earned-outstanding debtors	35 000 000	36 750 000	38 588 000
Dividends received	60 000	63 000	66 000
Fines, penalties and forfeits	230 000	242 000	254 000
Licences and permits	50 000	53 000	55 000
Agency service	0	0	0
Transfers recognised-operational	238 854 000	250 797 000	263 337 000
Own Revenue	2 206 000	2 316 000	2 432 000
Gains	0	0	0
<b>Total</b>	<b>612 167 000</b>	<b>642 775 000</b>	<b>674 914 000</b>

Source: Table A1 Budget Summary

### 3.7 DEVELOPMENT STRATEGIES

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



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

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

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

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

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

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> <li>Promotion and development of Agricultural Sector</li> <li>Assist small scale farmers with training and workshops</li> <li>Identify and support households to participate in home-based gardens programmes</li> <li>Conduct audit on commonages in the municipality</li> <li>Development of Commonage Management Plan based on audit</li> <li>Promote and support youth in agriculture to participate in National and Provincial programmes</li> <li>Business Regulation and Compliance</li> <li>Issue business licenses in the municipality</li> </ul>
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local tourism	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> <li>Issue permits to hawkers in the municipality</li> <li>Development of reports on inspections performed on businesses issued with permits and licenses for the compliance and regulation</li> <li>Tourism Development</li> <li>Development of Tourism sector Plan</li> <li>Market tourism activities in the municipality</li> <li>Provide support to art and craft exhibitors</li> <li>Develop/acquire tourism material</li> </ul>
Partnerships for the goals	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Sport Development	Building capable institutions and administration	<ul style="list-style-type: none"> <li>Sport Development Revival of Sport Councils and Sport Tournaments</li> <li>Review and approve Sport Management Policy</li> </ul>
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Development	Development of a skilled, disciplined and transformed workforce	<ul style="list-style-type: none"> <li>Facilitation of skills</li> <li>Development</li> <li>Compilation of the Workplace Skills Plan</li> <li>Conduct Skills Audit</li> <li>Compilation of the Annual Training Report</li> <li>Submission of monthly Training Intervention Reports</li> </ul>
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Development	Development of a skilled, disciplined and transformed workforce	<ul style="list-style-type: none"> <li>Achievements of Employment Equity Targets</li> <li>Awareness campaigns on Employment Equity Policy</li> <li>Submission of EEA2 and EEA4 to the Department of Labour</li> <li>Compilation and submission of Employment Equity Reports to Management</li> <li>Harmonisation of Labour Relations</li> <li>Awareness campaign on the South African Local Government Bargain Council Collective Agreement</li> <li>Management of external and internal labour matters</li> <li>Compilation and submission of monthly labour Reports to Management</li> </ul>

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Management	Provision of effective and efficient human resources management services	<ul style="list-style-type: none"> <li>• Coordination of recruitment processes</li> <li>• Finalisation of labour requisitions</li> <li>• Advertisement as per the approved structure</li> <li>• Coordination and facilitation of interview processes</li> <li>• Effective Human Resource Management</li> <li>• Administration</li> <li>• Review of Human Resource Management Related Policies</li> <li>• Review and adoption of the organisational structure</li> <li>• Compilation of the Statistical Data Bank</li> <li>• Administration of Employee Benefits</li> <li>• Administration of</li> <li>• Terminations</li> </ul>
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Management	Provision of effective and efficient human resources management services	<ul style="list-style-type: none"> <li>• Updating of employee benefits</li> <li>• Awareness on employee Benefits</li> <li>• Promotion of Health and Safety at the workplace</li> <li>• Conducting of assessment on municipal properties</li> <li>• Conducting of workshops on safety issues</li> <li>• Maintenance of injury on duty cases</li> <li>• Implementation of the Wellness Programmes</li> <li>• Awareness on wellness programme</li> <li>• Referrals made on employees</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Payroll Management	Effective and efficient payroll administration	<ul style="list-style-type: none"> <li>• Processing and payment of salaries</li> <li>• Compile overtime and standby reports</li> <li>• Processing of payment to third parties</li> <li>• Administration and maintenance of leave</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Payroll Management	Effective and efficient payroll administration	<ul style="list-style-type: none"> <li>• Compile report on number of absenteeism</li> <li>• Compile report on number of sick leave taken for the month</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Good governance, transparency and accountability	Administration and support	Promotion of good governance, transparency and accountability	<ul style="list-style-type: none"> <li>• Providing an effective administration and support services for the institution</li> <li>• Ensuring development and linking of operational modules and creating awareness to the National and Provincial Archives Regulations</li> <li>• Ensuring the smooth and effective operation and usage of office equipment</li> <li>• Facilitating policy and by-laws development processes</li> <li>• Ensuring effective monitoring of cleaning services of office buildings</li> </ul>



## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Revenue Management	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>Debtors Management</li> <li>Balancing control account</li> <li>Report to electrical and water divisions on faulty meters</li> <li>Indigent Households Management</li> <li>Holding meetings with the public</li> <li>Conducting radio slots</li> <li>Customer care Management</li> <li>Review the complaint register regularly</li> <li>Cash Management</li> <li>Receipting, balancing and deposit</li> <li>Valuation Roll implementation</li> <li>Update of valuation roll with the supplementary valuation roll</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Revenue Management	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>Updating of valuation roll according to deeds registrations</li> <li>Credit Control and Debt Collection</li> <li>Implementation of monthly cut off lists</li> <li>Policy Review.</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Expenditure Management	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>Expenditure Management</li> <li>Filing of vouchers</li> <li>Pay all invoices received within thirty working days</li> <li>Reconciling regular suppliers' statement and creditors register</li> <li>Insurance Management</li> <li>Facilitation of insurance claims</li> <li>Identification of insurable risk for municipal assets</li> <li>Cash Management</li> <li>Prepare and review cash flow forecast</li> <li>Review and clearing of unreleased payments on the bank</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Expenditure Management	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>Compliance with section 32 of the Municipal Finance Management Act, 56 of 2003</li> <li>Identification and recording of irregular, fruitless and wasteful expenditure cases</li> <li>Addressing issued raised by Provincial Public Accounts Committee and Municipal Public Accounts Committee</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Asset Management	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>Effective asset management</li> <li>Review of Capital Infrastructure Investment Policy</li> <li>Review of the Asset Management Policy</li> <li>Improvement of asset maintenance</li> <li>Compilation of asset maintenance reports</li> <li>Accurate and complete Asset Registers</li> <li>Updating of Fixed Asset Register</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Asset Management	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>Conducting physical asset verification</li> <li>Performing monthly asset reconciliation with the general ledger</li> </ul>

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>• Compilation of Mid-year Budget Report</li> <li>• Preparation of Annual Financial Statements</li> <li>• Submission of Annual Financial Statements to the office of the Auditor General of South Africa within the required timeframe</li> <li>• Compilation of an Adjustment Budget</li> <li>• Submission of Adjustment Budget to council for approval within the required timeframe</li> <li>• Publication of the approved Adjustment Budget within the required timeframe</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>• Submission of the approved Adjustment Budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe</li> <li>• Compilation of the Financial Strategy</li> <li>• In-year reporting</li> <li>• Compilation of section 71 reports</li> <li>• Annual Budget</li> <li>• Compile and submission of a draft budget to council within a required timeframe</li> <li>• Compile and submission of a final budget to council within the required timeframe</li> <li>• Publication of the approved budget within the required timeframe</li> <li>• Submission of the approved budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> <li>• Review budget related policies annually for adoption by council</li> <li>• Debt Coverage Ratio</li> <li>• Outstanding Service Debtors ratio</li> <li>• Cost Coverage Ratio</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Supply Chain Management	Ensure improvement in sound financial management	<ul style="list-style-type: none"> <li>• Improved supply chain management compliance and support</li> <li>• Enhanced compliance with regard to supply chain management</li> <li>• Review of the Supply Chain Management Policy</li> <li>• Develop and establish supply chain management procedure manual</li> <li>• Sores and Inventory Management</li> <li>• Quarterly stock take of inventory</li> <li>• Stakeholder Engagement</li> </ul>

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Supply Chain Management	Ensure improvement in sound financial management	<ul style="list-style-type: none"> <li>• Conducting workshops with stakeholders on supply chain management processes</li> <li>• Enhance and maintain a credible service provider database</li> <li>• Establishment and activation of database on Munsoft Accounting System</li> <li>• Management of Bid Committees</li> <li>• Management of Bid Specification Committees</li> <li>• Management of Bid Evaluation Committees</li> <li>• Management of Bid Adjudication Committees</li> <li>• Enhancing the supply chain management reporting mechanisms</li> <li>• Submission of supply chain management deviation reports</li> <li>• Submission of quarterly reports on contract management</li> </ul>
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Supply Chain Management	Ensure improvement in sound financial management	<ul style="list-style-type: none"> <li>• Preparation and monitoring of Procurement Plan</li> </ul>
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance	Effective and efficient governance and Administration	Good Governance and Public Participation	External and Internal Auditing	Enhancing good governance and public participation	<ul style="list-style-type: none"> <li>• Review and approve the Audit and Performance Audit Committee Charter, Internal Audit Charter</li> <li>• Review and approve the Internal Audit Unit Charter</li> <li>• Review and approve the Audit and performance Audit Committee Charter</li> <li>• Review and approve the Internal Audit Strategic Plans</li> <li>• Review and approve the Coverage Plans</li> <li>• Review of Audit Programmes</li> <li>• Drafting of covering letter on quarterly plans</li> <li>• Implementation of the Coverage Plan</li> <li>• Review and approve Internal Audit procedure Manual</li> </ul>
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance	Effective and efficient governance and Administration	Good Governance and Public Participation	External and Internal Auditing	Enhancing good governance and public participation	<ul style="list-style-type: none"> <li>• Review of the Quarterly Assurance and Improvement Programme</li> <li>• Compilation and submission of quarterly reports</li> <li>• Compilation of follow-up audit reports</li> <li>• Conduct exit interview</li> <li>• Conduct Internal Assessment</li> <li>• Provision of quarterly assurance on action plans</li> <li>• Management of Audit and Performance Audit Committee</li> <li>• Compilation of Audit and Performance Audit Committee resolutions</li> <li>• Compilation of Audit and Performance Audit Committee reports</li> <li>• Coordination of external audit</li> <li>• Coordination of the external audit activities</li> </ul>

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	<ul style="list-style-type: none"> <li>Timeous and effective internal and external communication</li> <li>Review and approval of Communication Strategic Documents</li> <li>Conduct Communication Survey</li> <li>Stakeholder Consultation</li> <li>Engagement with local media</li> <li>Promotion of themed awareness campaigns</li> <li>Robust Information Communication Technology Governance</li> <li>Conduct Information Communication Technology Steering Committee meetings</li> <li>Production of security reports on the system</li> <li>Email and internet maintenance reports</li> </ul>
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	<ul style="list-style-type: none"> <li>Review Information Communication Technology Security Policies</li> <li>Information Communication technologies Service availability</li> <li>Renew CIBECs disaster recovery license</li> <li>Review MICROSOFT volume license agreement</li> <li>Renew Anti-malware and Anti-spyware</li> <li>Renew IMPERO remote administration license</li> <li>Renew ePMS license</li> <li>Compilation and approval of the Information Communication Technology Business Continuity</li> <li>Disaster recovery Test on human resource server</li> <li>Disaster Recovery Test on Barn Owl Server</li> </ul>
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	<ul style="list-style-type: none"> <li>Disaster recovery test on Domain Controller server</li> </ul>
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	<ul style="list-style-type: none"> <li>Submission of the approved IDP to Free State MEC of CoGTA within the required timeframe</li> <li>Adoption and review of Performance Management System</li> <li>Submission of section 52(d) reports to council</li> <li>Compilation of Annual Report</li> <li>Submission of draft annual report to Auditor General of South Africa</li> <li>Submission of the Annual report to Council for tabling</li> <li>Submission of the annual report to council for consideration</li> <li>Engagement on the annual report by MPAC with communities</li> <li>Deliberations by the MPAC on the annual report</li> <li>Monitoring the implementation of the Back to Basic principles</li> </ul>

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

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

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

### 3.8 TECHNICAL INDICATOR DESCRIPTION

Below reflects an extract of indicators from Addendum 2 to Municipal Finance Management Act, 56 of 2003, Circular No. 88 issued on 17 December 2020. The issuing of Addendum 2 to Municipal Finance Management Act, 56 of 2003, Circular No. 88 marks a further step towards the introduction of a singular, differentiated set of indicators for all of local government in line with broader planning, budgeting and reporting reforms.

#### 3.8.1 SERVICE DELIVERY-SUPPORTING THE DELIVERY OF MUNICIPAL SERVICES TO THE RIGHT QUALITY AND STANDARDS

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
EE1	Energy and Electricity	Improved access to electricity	EE1.1	Percentage of households with access to electricity	EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality
ENV3	Environment and Waste	Increased access to refuse removal	ENV3.1	Percentage of households with basic refuse removal services or better	ENV3.11	Percentage of known informal settlements receiving basic refuse removal
HS3	Housing and community facilities	Increased access to and utilisation of social and community facilities	HS3.4	Percentage utilisation rate of sports facilities	HS3.11	Number of sport facilities utilised
			HS4.5	Percentage utilisation of community halls	HS3.12	Number of halls utilised
			HS4.7	Percentage of municipal cemetery plots available	HS3.13	Number of municipal cemetery plots available
FD1	Fire and disaster management	Mitigated effects of fires and disasters	FD1.1	Number of fire related deaths per 100 000 population	FD1.11	Percentage compliance with require attendance time for structural firefighting incidents
TR6	Transport and roads	improved quality of municipal road network	TR6.1	Percentage of total fatal crashes attributed to road and environmental factors	TR6.11	Percentage of unsurfaced road graded
					TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed
					TR6.13	Kilometres of new municipal road lanes built
		TR6.2	Number of potholes reported per 10 kilometres of municipal road network	TR6.21	Percentage reported potholes complaints resolved within standard municipal response time	

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator		
WS1	Water and sanitation	Improved access to sanitation	WS1.1	Percentage of households with access to basic sanitation	WS1.11	Number of new sewer connections meeting basic minimum standards	
WS2		Improved access to water	WS2.1	Percentage of household 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 kilometres of pipeline	WS3.11	Percentage of callouts responded to within 24 hours for sanitation
				WS3.2	Frequency of water mains failure per 100 kilometres	WS3.21	Percentage of callouts responded to within 24 hours for water
				WS3.3	Frequency of unplanned water services interruptions	WS3.31	Percentage of callouts on unplanned water services interruption responded to within 24 hours
WS4		Improved quality of water	Improved quality of wastewater	WS4.1	Percentage of drinking water samples complying to SANS241	WS4.11	Percentage blue drop
				WS4.2	Percentage of wastewater samples complying to SANS241	WS4.21	Percentage green drop
WS5		Improved water sustainability				WS5.21	Infrastructure leakage index
						WS5.31	Percentage of total water connections metered

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

### 3.8.2 LOCAL ECONOMIC DEVELOPMENT-CREATING A CONDUCIVE ENVIRONMENT FOR ECONOMIC DEVELOPMENT

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
LED1	Local economic development	Growing inclusive local economies	LED1.1	Gros Value Added by the municipality per capita	LED1.11	Percentage of total municipal budget operating expenditure spent on contracted services physically residing within the municipal area
				LED1.2	Employment rate in the municipal area	LED1.21
LED2		Improved levels of economic activity in municipal economic space	LED2.2	Rates revenue as a percentage of total revenue of the municipality	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		LED3.1	Average cost of business to apply for a business permit in the municipality	LED3.11
	LED3.3			Rand value of investment inflows	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



## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

### 3.8.3 INSTITUTIONAL CAPACITY-BUILDING INSTITUTIONAL RESILIENCE AND ADMINISTRATIVE CAPABILITY

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
GG1	Building capable local government institutions	Improved municipal capability	GG1.1	Percentage of municipal skills development levy recovered	GG1.11	Percentage skills development levy against the municipal operating expenditure
			GG1.2	Top management stability	GG1.21	Staff vacancy rate
					GG1.22	Percentage of vacant posts filled within three months

### 3.8.4 FINANCIAL MANAGEMENT-ENSURING SOUND FINANCIAL MANAGEMENT AND ACCOUNTING

Municipal Finance Management Act, 32 of 2000, Circular No. 71 has previously identified 31 indicators suitable for municipalities and municipal entities issued in terms of Section 216(1)(c) of the Constitution and Section 2 of the Municipal Finance Management Act, 56 of 2003. 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 31 financial management indicators in Municipal Finance Management Act, 56 of 2003, Circular No. 71 in local municipalities continues. However, National Treasury has indicated it will be revisiting these indicators in the near future in line with the broader reform agenda.

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
FMA1	Financial Management	Financial Management and Accountability	FMA1.1	Capita Expenditure to Total Expenditure	FMA1.1.1	Percentage capita expenditure against total expenditure
FMA2	Financial Management	Financial Management and Accountability	FMA1.2	Impairment of property, plant and equipment and investment property and intangible assets (carrying value)	FMA1.1.2	Percentage impairment rate

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
FMA3	Financial Management	Financial Management and Accountability	FMA1.3	Repairs and Maintained as a percentage of property, plant and equipment and investment property (carrying value)	FMA1.1.3	Percentage repairs and maintenance
FMA4	Financial Management	Financial Management and Accountability	FMA1.4	Debtor Management	FMA1.1.4	Percentage collection rate
FMA5	Financial Management	Financial Management and Accounting	FMA1.5	Debtor Management	FMA1.1.5	Percentage bad debts written off
FMA6	Financial Management	Financial Management and Accounting	FMA1.6	Debtor Management	FMA1.1.6	Number of days taken to collect municipal revenue
FMA7	Financial Management	Financial Management and Accounting	FMA1.7	Liquidity Management	FMA1.1.7	Number of months for the municipality to meet its least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue during the month
FMA8	Financial Management	Financial Management and Accounting	FMA1.8	Current Ratio	FMA1.1.8	Range within the municipality is able to meet its obligations to provide basic services or its financial commitments
FMA9	Financial Management	Financial Management and Accounting	FMA1.9	Liability Management	FMA1.1.9	Percentage with which the municipality has the capacity to take on additional financing from borrowing to invest in infrastructure projects
FMA10	Financial Management	Financial Management and Accounting	FMA1.10	Debt	FMA1.1.10	Percentage extent of total borrowing in relation to total operating revenue

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
FMA11	Financial Management	Financial Management and Accounting	FMA1.11	Sustainability	FMA1.1.11	Percentage extent to which the other reserves , which are required to be cash backed are actually backed by cash reserves
FMA12	Financial Management	Financial Management and Accounting	FMA1.12	Efficiency-Net operating surplus margin	FMA1.1.12	Percentage extent to which the municipality generates operating surpluses
FMA13	Financial Management	Financial Management and Accounting	FMA1.13	Efficiency-Net surplus/deficit Electricity	FMA1.1.13	Percentage ability of the municipality to at least recover operational costs for services being delivered
FMA14	Financial Management	Financial Management and Accounting	FMA1.14	Efficiency-Net surplus/deficit water	FMA1.1.14	Percentage ability of the municipality to at least recover operational costs for services being delivered
FMA15	Financial Management	Financial Management and Accounting	FMA1.15	Efficiency-Net surplus/deficit refuse	FMA1.1.15	Percentage ability of the municipality to at least recover operational costs for services being delivered
FMA16	Financial Management	Financial Management and Accounting	FMA1.16	Efficiency-Net surplus/deficit sanitation and wastewater	FMA1.1.16	Percentage ability of the municipality to at least recover operational costs for services being delivered
FMA17	Financial Management	Financial Management and Accounting	FMA1.17	Distribution Losses- Electricity distribution losses	FMA1.1.17	Percentage loss of potential revenue from electricity services through electricity units purchased and generated but no sold as a result of losses incurred through theft (illegal connections), non or inaccurate metering or wastage.

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
FMA18	Financial Management	Financial Management and Accounting	FMA1.18	Distribution Losses-Water distribution losses	FMA1.1.18	Percentage loss of potential revenue from water services through water purified but not sold as a result of losses incurred through theft (illegal connections), non-or incorrect metering or wastage as a result of deteriorating infrastructure
FMA19	Financial Management	Financial Management and Accounting	FMA1.19	Revenue Management	FMA1.1.19	Percentage growth in number of active consumer accounts
FMA20	Financial Management	Financial Management and Accounting	FMA1.20	Revenue Management	FMA1.1.20	Percentage overall revenue growth
FMA21	Financial Management	Financial Management and Accounting	FMA1.21	Revenue Management	FMA1.1.21	Percentage overall revenue adjusted for capital grants
FMA22	Financial Management	Financial Management and Accounting	FMA1.22	Expenditure Management	FMA1.1.22	Number of days taken for trade creditors to be paid
FMA23	Financial Management	Financial Management and Accounting	FMA1.23	Expenditure Management	FMA1.1.22	Percentage extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure
FMA24	Financial Management	Financial Management and Accounting	FMA1.24	Expenditure Management	FMA1.1.24	Percentage extent of remuneration of councillors and employee related cost of total operating expenditure
FMA25	Financial Management	Financial Management and Accounting	FMA1.25	Expenditure Management	FMA1.1.25	Percentage extent to which municipality resources are committed towards contracted services to perform municipal related functions

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
FMA26	Financial Management	Financial Management and Accounting	FMA1.26	Grant Dependency	FMA1.1.26	Percentage extent to which the municipality's total capital expenditure is funded through internally generated funds and borrowing
FMA27	Financial Management	Financial Management and Accounting	FMA1.27	Grant Dependency	FMA1.1.27	Percentage extent of own source revenue to total operating revenue
FMA28	Financial Management	Financial Management and Accounting	FMA1.28	Budget Implementation	FMA1.1.28	Percentage extent to which budgeted capital expenditure has been spent during the period under review
FMA29	Financial Management	Financial Management and Accounting	FMA1.29	Budget Implementation	FMA1.1.29	Percentage extent to which the actual operating expenditure has been spent during the period under review
FMA30	Financial Management	Financial Management and Accounting	FMA1.30	Budget Implementation	FMA1.1.30	Percentage extent to which the actual operating revenue (excluding capital grants revenue) received in relation to budgeted operating revenue during the period under review
MFA31	Financial Management	Financial Management and Accounting	Fma1.31	Budget Implementation	FMA1.1.31	Percentage extent of actual service charges and property rates revenue received in relation to budgeted service charges and property rates revenue for the period under review

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

### 3.8.5 GOOD GOVERNANCE, TRANSPARENCY AND ACCOUNTABILITY-PROMOTING GOOD GOVERNANCE, TRANSPARENCY, AND ACCOUNTABILITY

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
GG1	Institutional Capacity	Improved municipal capability	GG1.1	Percentage of municipal skills development levy recovered		No output indicator proposed
GG3	Good governance	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	Good governance	Improved council functionality	GG4.1	Percentage of councillors attending council meetings	GG4.11	Number of agenda items deferred to next meeting
			GG4.2	Functionality of the Municipal Public Accounts Committee	GG4.12	Number of Municipal Public Accounts Committee Meetings held
GG5	Good governance	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

## SECTION C-VISION, OBJECTIVES, AND STRATEGIES

### 3.8.6 PUBLIC PARTICIPATION-PUTTING PEOPLE AND THEIR CONCERNS FIRST

Reference Number	Focus Area	Outcome	Outcome Indicator		Output Indicator	
GG1	Public participation	Improved municipal responsiveness	GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have action plan)	GG2.11	Percentage of ward committees with six or more ward committee members, excluding ward councillors
			GG2.3	Protest incidents reported per 10 000 population	GG2.31	Percentage of official complaints responded to through the municipal complaints management systems

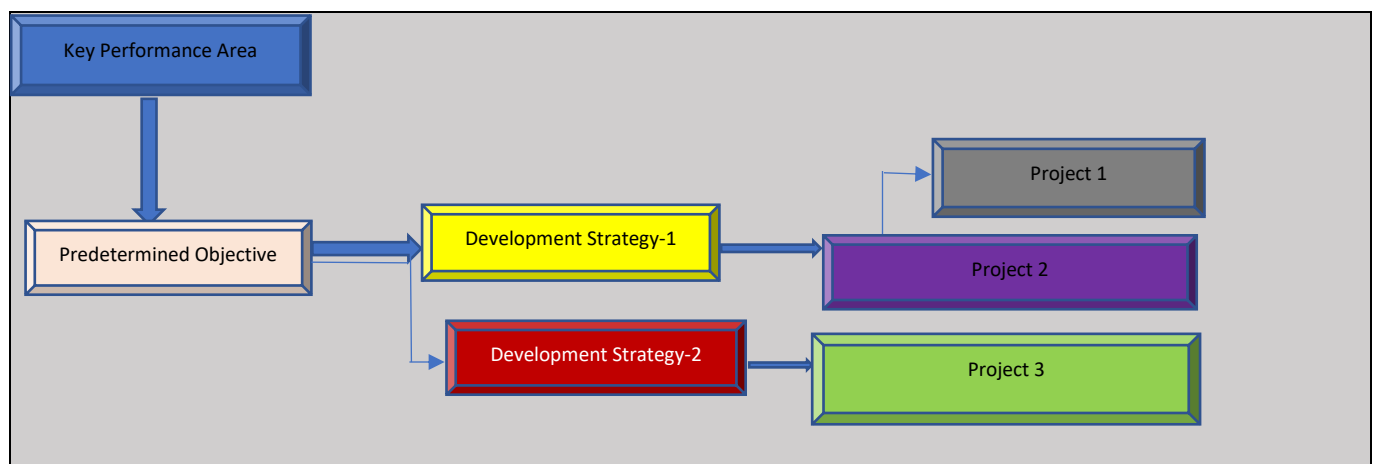
## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

### 4. INTRODUCTION

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

#### 4.1 DETAILED PROJECT DESIGN

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



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

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

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



## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

### 4.2 PROJECT OBJECTIVES

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

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

### 4.3 FUNDED PROJECTS

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2021/2022	2022/2023	2023/2024	2024/2025	Source of Funding
BS001		PMU		2 489 600.00	2 685 000.00	2 801 600.00	2 925 650.00	Municipal Infrastructure Grant
BS002	MIG/FS1199/S/17/18	Ficksburg/Meqheleng: Conversion of 969 VIP to waterborne toilets (MIS:387952)	28 267 047.94	708 651.50	-	-		Municipal Infrastructure Grant
BS003	MIG/FS1304/W/19/20	Clocolan/Hlohlolwane: Replacement of an old 5km asbestos water rising main pipeline (MIS:385520)	45 996 243.61	19 815 300.07	-	-		Municipal Infrastructure Grant
BS004	MIG/FS1305/CF/19/20	Marquard: Upgrading of sport and recreational facility (MIS:300023)	3 795 442.75	-	2 391 967.20	1 403 475.55		Municipal Infrastructure Grant
BS005	MIG/FS1335/HL/20/23	Clocolan/Hlohlolwane: Installation of 5 high mast lights (MIS:345766)	2 330 267.64	-	2 214 265.24	-		Municipal Infrastructure Grant
BS006	MIG/FS1336/HL/20/23	Ficksburg/Meqheleng: Installation of 10 high mast lights (MIS:345688)	4 531 508.48	-	4 348 924.13	-		Municipal Infrastructure Grant
BS007	MIG/FS1337/HL/20/23	Marquard/Moemaneng: Installation of 8 high mast lights (MIS:345806)	3 664 119.47	-	3 449 484.47	-		Municipal Infrastructure Grant
BS008	MIG/FS1338/HL/20/23	Senekal/Matwabeng: Installation of 7 high mast lights (MIS:345735)	3 168 876.50	-	2 983 331.74	-		Municipal Infrastructure Grant
BS009	MIG/FS1416/S/20/22	Clocolan/Hlohlolwane: Conversion of 350 VIP toilets to waterborne sanitation system (MIS:340954)	15 528 571.23	12 473 572.00	-	-		Municipal Infrastructure Grant

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2021/2022	2022/2023	2023/2024	2024/2025	Source of Funding
BS010	MIG/FS1417/S/20/22	Senekal/Matwabeng: Refurbishment of the sewer pump stations (MIS342617)	7 048 040.39	1 667 989.59	-	-		Municipal Infrastructure Grant
BS011	MIG/FS1424/SV/22/22	Setsoto: Procurement of specialised vehicles for waste management (MIS:382924)	2 606 455.08	-	2 606 455.08	-		Municipal Infrastructure Grant
BS012	MIG/FS1476/W/22/23	Ficksburg/Meqheleng (Caledon Park): Replacement of asbestos water rising main (MIS:379615)	39 714 675.00	12 636 886.84	16 910 235.00	10 167 553.16		Municipal Infrastructure Grant
BS013	Not Yet Registered	Ficksburg: Rehabilitation of 1,3km surface road and stormwater drainage	11 601 540.00		4 686 695.82	6 914 844.18		Municipal Infrastructure Grant
BS014	Not Yet Registered	Clocolan: Rehabilitation of 2km surface road and stormwater drainage	18 220 000.00		4 805 181.32	13 414 818.68		Municipal Infrastructure Grant
BS015	Not Yet Registered	Ficksburg: Rehabilitation of 1,5km surface road and stormwater drainage (Phase 2)	6 618 460.00		6 618 460.00	-		Municipal Infrastructure Grant
BS016	Not Yet Registered	Clocolan/ Hlohlolwane: Upgrading of Sport Facility	3 413 675.00			1 108 115.00	2 305 560.00	Municipal Infrastructure Grant
BS017	Not Yet Registered	Marquard: Rehabilitation of 2km surface road and stormwater drainage	18 220 000.00			10 212 924.62	8 007 075.38	Municipal Infrastructure Grant
BS018	Not Yet Registered	Senekal: Rehabilitation of 2km surface road and stormwater drainage	18 220 000.00			10 008 668.81	8 211 331.19	Municipal Infrastructure Grant
BS019	Not Yet Registered	Procurement of the Landfill site roller compactor	2 685 000.00				2 685 000.00	Municipal Infrastructure Grant

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2021/2022	2022/2023	2023/2024	2024/2025	Source of Funding
BS020	Not Yet Registered	Replacement of Water rising main Asbestos Pipes in Marquard/Moemaneng	42 245 000.00				16 158 383.43	Municipal Infrastructure Grant
BS021	Not Yet Registered	Refurbishment of the Wastewater Treatment Works (WWTW) in Ficksburg/Meqheleng	18 220 000.00				18 220 000.00	Municipal Infrastructure Grant
<b>Total</b>				<b>49 792 000.00</b>	<b>53 700 000.00</b>	<b>56 032 000.00</b>	<b>58 513 000.00</b>	

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2021/2022	2022/2023	2023/2024	2024/2025	Source of Funding
BS022	DWS/RBIG/2019/22	Installation of the 3300m length of 500mm diameter OPVC pipe and installation of scour valves, air valves and gate valve from De Put dam to De Put Water Treatment Works.	29 008 236.66	4 227 187.87				Regional Bulk Infrastructure Grant
BS023	DWS/RBIG/2021/22	Senekal/ Matwabeng: Construction of the 11ML reservoir and related pipe fittings	26 276 462.99	1 313 823.15				Regional Bulk Infrastructure Grant
BS24	DWS/RBIG/2021/22	Senekal/ Matwabeng: Construction of the De Put water abstraction pump station: (Civil)	50 401 072.12	20 157 151.23				Regional Bulk Infrastructure Grant
BS025	DWS/RBIG/2021/22	Senekal/ Matwabeng: Construction of the De Put water abstraction pump station: (M and E)	35 399 208.63	13 956 106.54				Regional Bulk Infrastructure Grant
BS026	DWS/RBIG/2021/22	Senekal/ Matwabeng: Installation of the 12 000m length of 500mm diameter OPVC pipe and installation of scour valves, air valves and gate valves from Cyferfontein dam to the new Water Treatment Works.	62 294 671.69	34 341 523.31				Regional Bulk Infrastructure Grant
BS027	DWS/RBIG/2022/23	Senekal/ Matwabeng: Construction of the Cyferfontein raw water abstraction pump station (Mechanical and Electrical)	38 000 000.00	3 850 000.00	21 823 000.00	12 327 000.00	-	Regional Bulk Infrastructure Grant

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2021/2022	2022/2023	2023/2024	2024/2025	Source of Funding
BS028	DWS/RBIG/2022/23	Senekal/ Matwabeng: Construction of the Cyferfontein raw water abstraction pump station (Civil)	52 000 000.00	10 520 000.00	41 480 000.00	-	-	Regional Bulk Infrastructure Grant
BS029	DWS/RBIG/2022/23	Senekal/ Matwabeng: Construction of the new central Water Treatment Works (M and E)	68 000 000.00	10 047 812.12	28 452 000.00	29 500 187.88	-	Regional Bulk Infrastructure Grant
BS030	DWS/RBIG/2022/23	Senekal/ Matwabeng: Construction of the new central Water Treatment Works (Civil)	160 000 000.00	11 586 395.78	43 245 000.00	68 520 000.00	36 648 604.22	Regional Bulk Infrastructure Grant
BS031	Not Yet Approved	Ficksburg/Meqheleng: Upgrading of the Wastewater Treatment Works (Schedule 6B)	180 000 000.00		15 000 000.00	39 652 812.12	97 302 395.78	Regional Bulk Infrastructure Grant
<b>TOTAL</b>				<b>110 000 000.00</b>	<b>150 000 000.00</b>	<b>150 000 000.00</b>	<b>133 951 000.00</b>	

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2021/2022	2022/2023	2023/2024	2024/2025	Source of Funding
BS032	DWS/WSIG/2022/23	Senekal/Matwabeng: Upgrading of the Wastewater Treatment Works (WWTW)- (Schedule 6B)	45 000 000.00		25 638 000.00	19 362 000.00		Water Services Infrastructure Grant-(Schedule 6B)
BS033	DWS/WSIG/2022/23	Senekal/Matwabeng: Resuscitation of the Wastewater Treatment Works (Mechanical & Electrical)- (Schedule 6B)	15 000 000.00		15 000 000.00			Water Services Infrastructure Grant-(Schedule 6B)
BS034	DWS/WSIG/2022/23	Senekal/Matwabeng: Upgrading of the asbestos outfall sewer pipe (Schedule 6B)	20 000 000.00		20 000 000.00			Water Services Infrastructure Grant-(Schedule 6B)
<b>TOTAL</b>				-	<b>60 638 000.00</b>	<b>19 362 000.00</b>	-	
BS035	DWS/WSIG/2022/23	Clocolan/Hlohlolwane: Upgrading of the Water Treatment Works (WTW)-(Schedule 5B)	56 173 976.29	37 825 000.00				Water Services Infrastructure Grant -(Schedule 5B)
BS036	Not Yet Approved	Clocolan/Hlohlolwane: Construction of the 10 Ml Reservoir	29 256 200.00			19 173 000.00	10 083 200.00	Water Services Infrastructure Grant -(Schedule 5B)
BS037	Not Yet Approved	Marquard/Moemaneng: Upgrading of the clear water rising main from WTW to the booster pumpstation in Mokodumela	26 000 000.00				9 924 800.00	Water Services Infrastructure Grant -(Schedule 5B)
<b>TOTAL</b>				<b>37 825 000.00</b>	<b>15 301 000.00</b>	<b>19 173 000.00</b>	<b>20 008 000.00</b>	

**NB: There is no commitment under schedule 5B for the financial year 2022/2023 because the projects that were meant to be funded under schedule 5B with an allocation of R15 301 000,00 were since approved under Schedule 6B**

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance and consulting fees)	2021/2022	2022/2023	2023/2024	2024/2025	Source of Funding
BS038	WSIG/COVID/2019/22	Marquard/Moemaneng: Repairment of the Laaispruit Dam wall	13 500 000.00	13500000				WSIG (COVID19 Funds)

NB: The WSIG COVID 19 allocation was approved in 2019 and treasury approved the rolled over from 2020/2021 to 2021/2022 financial year

Town	Length(km)	Total Cost	Viable Expenditure	Expenditure 2022/2023	Expenditure 2023/2024
Ficksburg, Meqheleng, Caledon Park	13.15	88 545 239.12	33 667 391.30	8 772 431.00	24 894 960.30
Clocolan, Hlohlolwane	11.28	75 953 634.77	33 667 391.30	13 466 956.51	20 200 434.79
Marquard, Moemaneng	3.20	21 547 130.43	21 547 130.43	-	21 547 130.43
Senekal, Matwabeng	10.02	67 489 652.60	33 677 471.36	-	33 677 471.36
<b>TOTAL</b>	<b>37.65</b>	<b>253 535 656.92</b>	<b>122 559 384.39</b>	<b>22 239 387.51</b>	<b>100 319 996.88</b>



## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

### 4.4 UNFUNDED PROJECTS

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding
<b>Focus Area</b>	<b>Sewer Services</b>						
BS021	SLM017PSM/2018	Construction of Sewer Pump Station in Meqheleng	8 000 000.00	Submitted applications and awaiting approval			Municipal Infrastructure Grant
BS022	SLM018BEM/2018	Bucket Eradication in Marquard/Moemaneng	56 000 000.00				Municipal Infrastructure Grant
BS023	SILM019BEF/2018	Bucket Eradication in Ficksburg/Meqheleng/Caledon Park	123 000 000.00				Municipal Infrastructure Grant
BS024	SLM020BEC/2018	Bucket Eradication in Clocolan/Hlohlolwane	136 000 000.00				Municipal Infrastructure Grant
BS025	SLM021BES/2018	Bucket Eradication in Senekal/Matwabeng	136 000 000.00				Municipal Infrastructure Grant
BS026	SLM022MSN/2018	Remedial work on Meqheleng Sewer Network	35 000 000.00				Municipal Infrastructure Grant
BS027	SLM023TWF/2018	Refurbishment of Sewer Treatment Works in Ficksburg	10 000 000.00				Municipal Infrastructure Grant
BS028	SLM024TWC/2018	Upgrading and Refurbishment of Wastewater Treatment Works in Clocolan	45 000 000.00				Municipal Infrastructure Grant
BS029	SLM025WSC/2018	Provision of Waterborne Sanitation for 400 households in Clocolan \Hlohlolwane	6 000 000.00				Municipal Infrastructure Grant
BS030	SLM026DSM/2018	Development of Solid Waste Disposal Site in Marquard	22 000 000.00				Municipal Infrastructure Grant
BS031	SLM027SLS/2018	Refurbishment of Outfall Sewer Line in Senekal	10 000 000.00				Municipal Infrastructure Grant

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding			
BS032	SLM028TWS/2018	Refurbishment of the old Wastewater Treatment Works in Senekal	10 000 000.00	Submitted applications and awaiting approval			Municipal Infrastructure Grant			
<b>Focus Area</b>	<b>Water Services</b>									
BS033	SLM029PSS/2018	Refurbishment of the 3 Sewer Pump Stations in Senekal	15 000 000.00				Municipal Infrastructure Grant			
BS034	SLM030SLS/2018	Upgrading of the 7-kilometre Outfall Sewer Line in Senekal	30 000 000.00				Municipal Infrastructure Grant			
BS035	SLM031SLF/2018	Upgrading of 15-kilometre Outfall Sewer Line in Ficksburg	60 000 000.00				Municipal Infrastructure Grant			
BS036	SLM032SLC/2018	Upgrading of 3-kilometre Outfall Sewer Line in Clocolan	15 000 000.00				Municipal Infrastructure Grant			
BS037	SLM033SLM/2018	Upgrading of 4.5-kilometre Outfall Sewer Line in Marquard	22 000 000.00				Municipal Infrastructure Grant			
BS038	SLM034PSF/2018	Upgrading of Sewer Pump Station in Ficksburg	7 000 000.00				Municipal Infrastructure Grant			
BS039	SLM01WS/2022	Development of 1145 sites in Matwabeng with water and sewer	46 000 000,00				Relevant National and Provincial Grant Funding			
BS040	SLM02WS/2022	Development of 41 ervens in Ficksburg with water and sewer	28 500 000,00				Relevant National and Provincial Grant Funding			
BS041	SLM03WS/2022	Upgrading of the Wastewater Treatment Works in Ficksburg/Meqheleng	150 000 000,00				Relevant National and Provincial Grant Funding			
BS042	SLM04WS/2022	Provision of water borne sanitation for 400 households in Clocolan/Hlohlolwane	6 000 000,00				Relevant National and Provincial Grant Funding			
BS043	SLM05WS/2022	Upgrading of outfall sewer line in Ficksburg (1.5km)	9 000 000,00				Relevant National and Provincial Grant Funding			
BS044	SLM06WS/2022	Upgrading of the 4.5km outfall sewer line in Marquard/Moemaneng	22 000 000,00				Relevant National and Provincial Grant Funding			

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding
BS045	SLM041DMF/2018	Water Conservation and Water Demand Management for Ficksburg	10 000 000.00	Submitted applications and awaiting approval			Municipal Infrastructure Grant
BS046	SLM042DMS/2018	Water Conservation and Water Demand Management for Senekal	10 000 000.00				Municipal Infrastructure Grant
BS049	SLM043DMM/2018	Water Conservation and Water Demand Management for Marquard	5 000 000.00				Municipal Infrastructure Grant
BS050	SLM044DMC/2018	Water Conservation and Water Demand Management in Clocolan	5 000 000.00				Municipal Infrastructure Grant
BS051	SLM045PST/2018	Upgrading of pump stations in all four towns	15 000 000.00				Municipal Infrastructure Grant
BS052	SLM046MCP/2018	Replacement of Asbestos Pipes in Ficksburg/Meqheleng/Caledon Park	20 000 000.00				Municipal Infrastructure Grant
BS053	SLM047PCH/2018	Replacement of Asbestos Pipes in Clocolan/Hlohlolwane	20 000 000.00				Municipal Infrastructure Grant
BS054	SLM048PSM/2018	Replacement of Asbestos Pipes in Senekal/Matwabeng	20 000 000.00				Municipal Infrastructure Grant
BS055	SLM049PMM/2018	Replacement of Asbestos Pipes in Marquard/Moemaneng	20 000 000.00				Municipal Infrastructure Grant
BS056	SLM050TWC/2018	Upgrading of Water Treatment Works in Clocolan	32 000 000.00				Municipal Infrastructure Grant
BS057	SLM051MPJ/2018	Water Catchment and Water Demand Management- Provision of JoJo Tanks for 7 000 indigents	1 000 000.00				Municipal Infrastructure Grant
BS058	SLM052WLP/2018	War on Leaks Programme	3 900 000.00				Municipal Infrastructure Grant

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding
BS059	SLM07WS/2022	Upgrading of the Ficksburg raw water abstraction point from Caledon River	55 000 000.00	Submitted applications and awaiting approval			Relevant National and Provincial Grant Funding
BS060	SLM08WS/2022	Upgrading of the 16 km raw water pipeline from Deemster to Clocolan WTW (Phase 1)	82 000 000.00				Relevant National and Provincial Grant Funding
BS061	SLM09WS/2022	Upgrading of the 16 km raw water pipeline from Deemster to Clocolan WTW (Phase 2)	85 000 000.00				Relevant National and Provincial Grant Funding
BS062	SLM010WS/2022	Upgrading of the 7km clear water rising main line from the Marquard WTW to Mokodumela booster pumpstation in Marquard/Moemaneng	32 000 000.00				Relevant National and Provincial Grant Funding
BS063	SLM011WS/2022	Construction of the 3MI concrete reservoir in Clocolan/Hlohlolwane	12 800 000.00				Relevant National and Provincial Grant Funding
BS064	SLM012WS/2022	Construction of the 2.5MI concrete reservoir in Marquard/Moemaneng	11 000 000.00				Relevant National and Provincial Grant Funding
BS065	SLM013WS/2022	Development of Boreholes in Clocolan/Hlohlolwane	6 000 000.00				Relevant National and Provincial Grant Funding
BS066	SLM014WS/2022	Refurbishment of the Water Treatment Works in Marquard/Moemaneng	15 000 000.00				Relevant National and Provincial Grant Funding
BS067	SLM015WS/2022	Water Conservation Water Demand Management - Ficksburg	10 000 000.00				Relevant National and Provincial Grant Funding
BS068	SLM016WS/2022	Water Conservation Water Demand Management - Senekal	10 000 000.00				Relevant National and Provincial Grant Funding
BS069	SLM017WS/2022	Water Conservation Water Demand Management - Marquard	5 000 000.00				Relevant National and Provincial Grant Funding
BS070	SLM018WS/2022	Water Conservation Water Demand Management - Clocolan	5 000 000.00				Relevant National and Provincial Grant Funding

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding			
BS071	SLM019WS/2022	Upgrading of Pumpstations in all four towns	15 000 000.00	Submitted applications and awaiting approval			Relevant National and Provincial Grant Funding			
BS072	SLM020WS/2022	Replacement of Asbestos pipes in Ficksburg/ Meqheleng	20 000 000.00				Relevant National and Provincial Grant Funding			
BS073	SLM021WS/2022	Replacement of Asbestos pipes in Clocolan/ Hlohlowane	20 000 000.00				Relevant National and Provincial Grant Funding			
BS074	SLM022WS/2022	Replacement of Asbestos pipes in Senekal/ Matwabeng	20 000 000.00				Relevant National and Provincial Grant Funding			
BS075	SLM023WS/2022	Replacement of Asbestos pipes in Marquard/ Moemaneng	20 000 000.00				Relevant National and Provincial Grant Funding			
BS076	SLM024WS/2022	WCWDM – Provision of Jojo tanks for indigents (7000)	1 000 000.00				Relevant National and Provincial Grant Funding			
BS077	SLM025WS/2022	War on leaks programme	4 400 000.00				Relevant National and Provincial Grant Funding			
<b>Focus Area</b>	<b>Infrastructure Planning Documents</b>									
BS078	SLM01IPD/2022	Development of Comprehensive Infrastructure Maintenance Plan	4 000 000.00				Relevant National and Provincial Grant Funding			
BS079	SLM02IPD/2022	Development of Integrated Transport Plan (ITP)	4 000 000.00				Relevant National and Provincial Grant Funding			
BS080	SLM03IPD/2022	Review of the Water Service Development Plan (WSDP)	1 500 000.00				Relevant National and Provincial Grant Funding			
BS081	SLM04IPD/2022	Development of Land Use Scheme	1 000 000.00				Relevant National and Provincial Grant Funding			
BS082	SLM05IPD/2022	Review/ Revision of Spatial Development Framework (SDF)	1 000 000.00				Relevant National and Provincial Grant Funding			
BS083	SLM06IPD/2022	Review of Water and Sanitation Sector Plans	1 800 000.00				Relevant National and Provincial Grant Funding			
BS084	SLM07IPD/2022	Review of Electricity Sector Plan	1 000 000.00				Relevant National and Provincial Grant Funding			
BS085	SLM08IPD/2022	Review of Roads and Stormwater master Plans	2 000 000.00	Relevant National and Provincial Grant Funding						

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding		
BS086	SLM09IPD/2022	Development of an Energy Plan	1 000 000.00	Submitted applications and awaiting approval			Relevant National and Provincial Grant Funding		
BS087	SLM010IPD/2022	Review of Housing Sector Plan	1 000 000.00				Relevant National and Provincial Grant Funding		
<b>Focus Area</b>	<b>Waste Removal</b>								
BS088	SLM01WR/2022	Construction of the landfill sites in Clocolan/Hlohlolwane	30 000 000.00				Own Funding		
BS089	SLM02WR/2022	Construction of the landfill sites in Marquard/Moemaneng	30 000 000.00				Own Funding		
BS090	SLM03WR/2022	Procurement of Landfill site compactors x 4	5 500 000.00				Own Funding		
BS091	SLM04WR/2022	Procurement of specialised waste removal vehicles x 4	5 300 000.00				Own Funding		
<b>Focus Area</b>	<b>Urban Planning and Human Settlement</b>								
BS092	SLM04UPHS/2022	Development of a housing programme for 60 residential sites in Clocolan	R10 000 000.00				Relevant National and Provincial Grant Funding		
BS093	SLM04UPHS/2022	Development of a housing programme for 79 residential sites in Ficksburg	R5 000 000.00				Relevant National and Provincial Grant Funding		
BS094	SLM04UPHS/2022	Development of Shopping Mall - Ficksburg	Investors				Relevant National and Provincial Grant Funding		
BS095	SLM04UPHS/2022	Development of Shopping Centre - Ficksburg	Investors				Relevant National and Provincial Grant Funding		
BS096	SLM04UPHS/2022	Formalization of Boitumelo Informal Settlement, Meqheleng	2 000 000.00				Relevant National and Provincial Grant Funding		
BS097	SLM04UPHS/2022	Formalization of Baipeheng Informal Settlement, Hlohlolwane	2 000 000.00				Relevant National and Provincial Grant Funding		
BS098	SLM04UPHS/2022	Formalization of Masaleng Informal Settlement, Matwabeng	2 000 000.00				Relevant National and Provincial Grant Funding		

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Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Relevant National and Provincial Grant Funding
BS099	SLM04UPHS/2022	Township establishment in Vooruizicht farm in Clocolan	2 000 000.00	Submitted applications and awaiting approval			Relevant National and Provincial Grant Funding
BS0100	SLM04UPHS/2022	Township establishment in Ford farm in Clocolan	2 000 000.00				Relevant National and Provincial Grant Funding
BS0101	SLM04UPHS/2022	Sub-division of ERF 3367 Hlohlowane	600 000.00				Relevant National and Provincial Grant Funding
BS0102	SLM04UPHS/2022	Sub-division of ERF 855 Meqheleng	600 000.00				Relevant National and Provincial Grant Funding
BS0103	SLM04UPHS/2022	Sub-division of ERF 1529& 1530 Hlohlowane	750 000.00				Relevant National and Provincial Grant Funding
BS0104	SLM04UPHS/2022	Formalisation of the residential, creches, and churches on the parks	5 000 000.00				Relevant National and Provincial Grant Funding
BS0105	SLM04UPHS/2022	Development of Cemetery in Senekal	6 000 000.00				Relevant National and Provincial Grant Funding
BS0106	SLM04UPHS/2022	Development of Cemetery in Marquard	6 000 000.00				Relevant National and Provincial Grant Funding
BS0107	SLM04UPHS/2022	Development of Cemetery in Clocolan	6 000 000.00				Relevant National and Provincial Grant Funding
BS0108	SLM04UPHS/2022	Fencing of old cemeteries in Setsoto	6 000 000.00				Relevant National and Provincial Grant Funding
BS0109	SLM04UPHS/2022	Ficksburg: Construction of Hawkers Stalls	15 000 000.00				Relevant National and Provincial Grant Funding
BS0110	SLM04UPHS/2022	Marquard: Construction of Hawkers Stalls	12 000 000.00	Relevant National and Provincial Grant Funding			
<b>Focus Area</b>	<b>Roads and Stormwater</b>						
BS0111	SLM01RS/2022	Rehabilitation of 3km surfaced road and stormwater drainage in Meqheleng (Mshengu Road)	24 000 000.00				Relevant National and Provincial Grant Funding

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding
BS0112	SLM02RS/2022	Rehabilitation of 2km surfaced road and stormwater drainage in Clocolan/ Hlohlolwane (Access Road)	18 220 000.00	Submitted applications and awaiting approval			Relevant National and Provincial Grant Funding
BS0113	SLM03RS/2022	Rehabilitation of 2km surfaced road and stormwater drainage in Senekal/ Matwabeng (Access Road)	18 220 000.00				Relevant National and Provincial Grant Funding
BS0114	SLM04RS/2022	Rehabilitation of 2km surfaced road and stormwater drainage in Senekal/ Matwabeng (Access Road)	8 440 000.00				Relevant National and Provincial Grant Funding
BS0115	SLM05RS/2022	Construction of the 0.9km surfaced road and stormwater drainage system in Bloem street Ficksburg/Meqheleng	4 500 000.00				Relevant National and Provincial Grant Funding
BS0116	SLM06RS/2022	Construction of 3km Paved Roads in Marquard/ Moemaneng	50 000 000.00				Relevant National and Provincial Grant Funding
BS0117	SLM07RS/2022	Construction of 3km Paved Roads in Clocolan/Hlohlolwane	50 000 000.00				Relevant National and Provincial Grant Funding
BS0118	SLM08RS/2022	Maintenance of Internal Roads-Re-sealing for 3km (Ficksburg/Meqheleng)	8 000 000.00				Relevant National and Provincial Grant Funding
BS0119	SLM09RS/2022	Maintenance of Internal Roads-Re-sealing for 3km (Clocolan/Hlohlolwane)	8 000 000.00				Relevant National and Provincial Grant Funding
BS0120	SLM010RS/2022	Maintenance of Internal Roads-Re-sealing for 3km (Marquard/Moemaneng)	8 000 000.00				Relevant National and Provincial Grant Funding
BS0121	SLM011RS/2022	Maintenance of Internal Roads-Re-sealing for 23m (Senekal/Matwabeng)	4 000 000.00				Relevant National and Provincial Grant Funding



## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding			
BS0122	SLM012RS/2022	Maintenance of Internal Roads-Pothole Patching for 2 km (Ficksburg/Meqheleng)	4 000 000.00	Submitted applications and awaiting approval			Relevant National and Provincial Grant Funding			
BS0123	SLM013RS/2022	Maintenance of Internal Roads-Pothole Patching 2km (Clocolan/Hlohlowane)	4 000 000.00				Relevant National and Provincial Grant Funding			
BS0124	SLM014RS/2022	Maintenance of Internal Roads-Pothole Patching 2km (Marquard/Moemaneng)	4 000 000,00				Relevant National and Provincial Grant Funding			
BS0125	SLM015RS/2022	Maintenance of Internal Roads-Pothole Patching 2km (Senekal/Matwabeng)	4 000 000.00				Relevant National and Provincial Grant Funding			
BS0126	SLM016RS/2022	Upgrading of 20km Stormwater Networks (in phases) in Ficksburg	60 000 000.00				Relevant National and Provincial Grant Funding			
BS0127	SLM017RS/2022	Upgrading of 20km Stormwater Networks (in phases) in Marquard	60 000 000.00				Relevant National and Provincial Grant Funding			
BS0128	SLM018RS/2022	Upgrading of 20km Stormwater Networks (in phases) in Senekal	60 000 000.00				Relevant National and Provincial Grant Funding			
BS0129	SLM019RS/2022	Upgrading of 20km Stormwater Networks (in phases) in Clocolan	60 000 000.00				Relevant National and Provincial Grant Funding			
BS0130	SLM020RS/2022	Ficksburg/Meqheleng: Foot Bridges	2 6 000 000.00				Relevant National and Provincial Grant Funding			
BS0131	SLM021RS/2022	Construction of Stormwater culver in Zone 3	600 000.00				Relevant National and Provincial Grant Funding			
<b>Focus Area</b>	<b>Electricity</b>									
BS0132	SLM01ES/2022	Energy Efficiency Project in Clocolan	10 000 000.00				Relevant National and Provincial Grant Funding			
BS0133	SLM01ES/2022	Energy Efficiency Project in Ficksburg	10 000 000.00				Relevant National and Provincial Grant Funding			

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding
BS0134	SLM01ES/2022	Energy Efficiency Project in Senekal	10 000 000.00				Relevant National and Provincial Grant Funding
BS0135	SLM01ES/2022	Energy Efficiency Project in Marquard	20 000 000.00				Relevant National and Provincial Grant Funding
BS0136	SLM01ES/2022	Maintenance of Electricity Infrastructure Phase 2 - Ficksburg sub-stations	5 000 000.00				Relevant National and Provincial Grant Funding
BS0137	SLM01ES/2022	Maintenance of Electricity Infrastructure Phase 3 - Clocolan sub-stations	4 000 000.00				Relevant National and Provincial Grant Funding
BS0138	SLM01ES/2022	Maintenance of Electricity Infrastructure Phase 4 - Ficksburg and Clocolan transformers	10 000 000.00				Relevant National and Provincial Grant Funding
BS0139	SLM01ES/2022	Maintenance of Electricity Infrastructure Phase 5 - Senekal and Marquard transformers	10 000 000.00				Relevant National and Provincial Grant Funding
BS0140	SLM01ES/2022	Clocolan/Hlohlolwane: Electrifying of Ext 7 - 18 Erven (Eskom)	216 000.00				Relevant National and Provincial Grant Funding
BS0141	SLM01ES/2022	Clocolan/Hlohlolwane: Electrifying of Ext 8 - 37 Erven (Eskom)	444 000.00				Relevant National and Provincial Grant Funding
BS0142	SLM01ES/2022	Marquard/Moemaneng: Electrifying of 1110 Erven (Eskom)	1 296 000.00				Relevant National and Provincial Grant Funding
BS0143	SLM01ES/2022	Ficksburg Upgrading of Eskom Main supply at Main substation	23 000 000.00				Relevant National and Provincial Grant Funding
BS0144	SLM01ES/2022	Ficksburg: Replacement of 11kv cable between SS-2D and SS -3D	3 500 000.00				Relevant National and Provincial Grant Funding
BS0145	SLM01ES/2022	Ficksburg: Refurbishment of Visser substation	1 500 000.00				Relevant National and Provincial Grant Funding
BS0146	SLM01ES/2022	Ficksburg: Refurbishment of Piet Retief substation	1 500 000.00				Relevant National and Provincial Grant Funding

Submitted applications and awaiting approval

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding
BS0147	SLM01ES/2022	Senekal/ Matwabeng: Refurbishment of 11kv network De Put Line	3 000 000.00				Relevant National and Provincial Grant Funding
BS0148	SLM01ES/2022	Senekal: Refurbishment of Main substation	11 500 000.00				Relevant National and Provincial Grant Funding
BS0149	SLM01ES/2022	Clocolan: Upgrading & Refurbishment of 11kv network	11 500 000,00				Relevant National and Provincial Grant Funding
BS0150	SLM01ES/2022	Clocolan: Refurbishment of SS2 substation	2 500 000.00				Relevant National and Provincial Grant Funding
BS0151	SLM01ES/2022	Clocolan: Refurbishment of SS4 substation	2 500 000.00				Relevant National and Provincial Grant Funding
BS0152	SLM01ES/2022	Clocolan: Refurbishment of SS5substation	2 500 000.00				Relevant National and Provincial Grant Funding
BS0153	SLM01ES/2022	Clocolan: Refurbishment of Sasko substation	2 500 000.00				Relevant National and Provincial Grant Funding
BS0154	SLM01ES/2022	Marquard: Upgrading of 11kv network & substation	7 000 000.00				Relevant National and Provincial Grant Funding
BS0155	SLM01ES/2022	Installation of (30) High Mast Light in all four unit	10 500 000.00				Relevant National and Provincial Grant Funding
BS0156	SLM01ES/2022	Installation of (200) streetlights in all for units	6 000 000.00				Relevant National and Provincial Grant Funding
BS0156	SLM01ES/2022	New 88KV substation and line between Ficksburg and Clocolan (Eskom)	250 000 000,00				Relevant National and Provincial Grant Funding
BS0157	SLM01ES/2022	Replacement of 3km LV cable	6 000 000.00				Relevant National and Provincial Grant Funding
BS0158	SLM01ES/2022	Replacement of 4km HV Cable	9 000 000.00				Relevant National and Provincial Grant Funding
BS0159	SLM01ES/2022	Installation of 2km MV Cable (Piet Retief Substation)	3 000 000.00				Relevant National and Provincial Grant Funding

Submitted applications and awaiting approval

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding			
	SLM01ES/2022	Clocolan: Upgrade of Main substation and 11kV network	8 000 000,00	Submitted applications and awaiting approval			Relevant National and Provincial Grant Funding			
	SLM01ES/2022	Clocolan: Electrification of 400 households Townlands 40	7 500 000,00				Relevant National and Provincial Grant Funding			
BS0160	SLM01ES/2022	Installation of a SCADA System in Ficksburg	15 000 000.00				Relevant National and Provincial Grant Funding			
BS0161	SLM01ES/2022	Installation of a SCADA System in Senekal	15 000 000.00				Relevant National and Provincial Grant Funding			
BS0162	SLM01ES/2022	Installation of a SCADA System in Clocolan	15 000 000.00				Relevant National and Provincial Grant Funding			
BS0163	SLM01ES/2022	Installation of a SCADA System in Marquard	15 000 000.00				Relevant National and Provincial Grant Funding			
<b>Focus Area</b>	<b>Sport, Recreation, Arts and Culture</b>									
BS0164	SLM01SRAC/2022	Refurbishment of the Marquard sport facility	4 000 000.00				Relevant National and Provincial Grant Funding			
BS0165	SLM02SRAC/2022	Refurbishment of the Marquard sport facility (Town)	4 500 000.00				Relevant National and Provincial Grant Funding			
BS0166	SLM03SRAC/2022	Upgrading of the Hlohlohwane sport facility	4 500 000,00				Relevant National and Provincial Grant Funding			
BS0167	SLM04SRAC/2022	Refurbishment of the Senekal sport facility	10 000 000,00				Relevant National and Provincial Grant Funding			
BS0168	SLM05SRAC/2022	Upgrading of the Meqheleng of Meqheleng sport facility (Flood Lights)	12 000 000.00				Relevant National and Provincial Grant Funding			
BS0169	SLM06SRAC/2022	Upgrading of the Meqheleng Extension 2 sport facility	20 000 000.00				Relevant National and Provincial Grant Funding			
BS0170	SLM07SRAC/2022	Upgrading of the Ficksburg Hennie De Wet sport facility	20 000 000,00				Relevant National and Provincial Grant Funding			
BS0171	SLM08SRAC/2022	Development of the Park in Meqheleng	5 000 000.00				Relevant National and Provincial Grant Funding			
BS0172	SLM09SRAC/2022	Development of the Park in Matwabeng	5 000 000.00	Relevant National and Provincial Grant Funding						

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding
<b>Focus Area</b>	<b>Local Economic Development and Tourism Development</b>						
LED0173	SLM01LEDTD/2022	Formalisation of car washes	1 000 000.00	Submitted applications and awaiting approval			Relevant National and Provincial Grant Funding
LED0174	SLM02LEDTD/2022	Senekal sewing project	600 000.00				Relevant National and Provincial Grant Funding
LED0175	SLM03LEDTD/2022	Infrastructure Skills and Capacity Development 4 years	30 000 000.00				Relevant National and Provincial Grant Funding
LED0176	SLM04LEDTD/2022	Contractors (SMME) Development Programme for 3 years	80 000 000.00				Relevant National and Provincial Grant Funding
<b>Focus Area</b>	<b>Development of Sector Plans</b>						
SP001	SLM053IMP/2018	Development of Comprehensive Infrastructure Maintenance Plan	2 000 000.00	Dependent on the level of revenue collection as per the Revenue Enhancement Strategy and Operation Patala Programme			Own Revenue
SP002	SLM054IIP/2018	Development of Compressive Infrastructure Investment Plan	2 000 000.00				Own Revenue
SP003	SLM055ITP/2018	Development of Integrated Transport Plan	2 000 000.00				Own Revenue
SP004	SLM056SDP/2018	Review of Water Service Development Plan	1 000 000.00				Own Revenue
SP005	SLM057LUS/2018	Development of Land Use Scheme	1 000.000.00				Own Revenue
SP006	SLM058SDF/2018	Review/Revision of Spatial Development Framework	1 000 000.00				Own Revenue
SP007	SLM059SSP/2018	Review of Water and Sanitation Sector Plans	1 000 000.00				Own Revenue
SP008	SLM060ESP/2018	Review of Electricity Sector Plan	1 000 000.00				Own Revenue
SP009	SLM061WSP/2018	Review of Roads and Storm Water Sector Plans	1 000 000.00				Own Revenue
SP010	SLM062DEP/2018	Development of an Energy Plan	1 000 000.00				Own Revenue

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding
SP011	SLM063HSP/2018	Review of Housing Sector Plan	1 000 000.00				Own Revenue
SP012		Development of Responsible Tourism Sector Plan	300 000				Own Revenue
<b>Focus Area</b>	<b>Security Services and Property Maintenance</b>						
SSPM001		Caravan Park in Clocolan	700 000.00				Own Revenue
SSPM002		Refurbishment of Senekal Caravan Park	500 000.00				Own Revenue
SSPM003		Meqheleng resort Chalets	20 000 000.00				Own Revenue
SSPM004		Fencing of Ficksburg Town Hall	1 000 000.00				Own Revenue
SSPM005		Refurbishment of Marquard Town Hall	400 000.00				Own Revenue
SSPM006		Refurbishment of Moemaneng Hall	200 000.00				Own Revenue
SSPM007		Refurbishment of Ikgatholleng Hall	400 000.00				Own Revenue
SSPM008		Refurbishment of Mapenyadira Hall	450 000.00				Own Revenue
SSPM009		Refurbishment of Ficksburg Town Hall	400 000.00				Own Revenue
SSPM010		Refurbishment of Horticultural Hall	1 000 000.00				Own Revenue
SSPM011		4x4 Patrol Bakkie for Security Services	300 000.00				Own Revenue
SSPM012		4x4 Bakkie for Facility Maintenance	300 000.00				Own Revenue
SSPM013		Development of landfill sites in Clocolan	25 000 000.00				Own Revenue
SSPM014		Development of land fill site in Marquard	25 000 000.00				Own Revenue
SSPM015		Acquisition pf dedicated landfill site yellow fleet	10 000 000.00				Own Revenue
SSPM016		Replacement of old and unreliable refuse collection vehicles	12 000 000.00				Own Revenue

Dependent on the level of revenue collection as per the Revenue Enhancement Strategy and Operation Patala Programme

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding
<b>Focus Area</b>	<b>Fire and Disaster</b>						
FD001		2x Fire Fighting Trucks	12 000 000.00	Dependent on the level of revenue collection as per the Revenue Enhancement Strategy and Operation Patala Programme			Own Revenue
FD002		4x Fire Fighting Response Bakkies	2 000 000.00				Own Revenue
FD003		Fire Station in Ficksburg	20 000 000.00				Own Revenue
FD004		Mini Fire Station in Senekal	500 000.00				Own Revenue

### 4.5 Priority Roads For Rehabilitation

<b>Clocolan</b>			
Street Name	Length (Km)	Cost/ Km	Total Cost
Mandela Park, Matikareng	1.2	6 733 478,26	8 080 173,91
Sunflower Park	0.87	6 733 478,26	5 858 126,09
1st Avenue East	1.05	6 733 478,26	7 070 152,17
Andries Pretorius Avenue	1.2	6 733 478,26	8 080 173,91
1st Street	1.7	6 733 478,26	11 446 913,04
Industrial Area to Station Road	1,86	6 733 478,26	12 524 269,56
Piet Retief Street	1.7	6 733 478,26	11 446 913,04
2nd Street	1.7	6 733 478,26	11 446 913,04
<b>Total</b>	<b>11.28</b>		<b>75 953 634.77</b>

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

<b>Marquard</b>			
<b>Street Name</b>	<b>Length (Km)</b>	<b>Cost/ km</b>	<b>Total Cost</b>
Steyn Street	0.4	6 733 478,26	2 693 391,30
Kruger Street	0.4	6 733 478,26	2 693 391,30
Union Street	0.4	6 733 478,26	2 693 391,30
Van Der Watt Street	1	6 733 478,26	6 733 478,26
Jacob Makoele Street	1	6 733 478,26	6 733 478,26
<b>Total</b>	<b>3.2</b>		<b>21 547 130,43</b>

<b>Senekal</b>			
<b>Street Name</b>	<b>Length (Km)</b>	<b>Cost/ Km</b>	<b>Total Cost</b>
Matwabeng Access Roads	3.70	6 733 478,26	24 913 869,56
Lange Street	1.63	6 733 478,26	11 002 503,48
Market Street	0.29	6 733 478,26	1 972 909,13
Landdros Street	0.41	6 733 478,26	2 787 660,00
Van Riebeeck Street	0.51	6 733 478,26	3 447 540,87
Charl Cilliers Street	1.33	6 733 478,26	8 921 858,69
Malan Street	0.44	6 733 478,26	2 982 930,87
Dreyer Street	0.36	6 733 478,26	2 397 118,26
John Du Plessis Street	0.29	6 733 478,26	1 952 708,70
Kirchner Street	0.35	6 733 478,26	2 376 917,83
Hoog Street	0.39	6 733 478,26	2 592 389,13
Jurie Nel Street	0.32	6 733 478,26	2 141 246,09
<b>TOTAL</b>	<b>10.02</b>		<b>67 489 652,60</b>



## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

<b>Ficksburg</b>			
<b>Street Name</b>	<b>Length (Km)</b>	<b>Cost/ Km (R)</b>	<b>Total Cost</b>
McCabe Street	0.6	6 733 478,26	4 040 086,96
Bloem Street	1.9	6 733 478,26	12 793 608,69
Van Soelen Street	1.9	6 733 478,26	12 793 608,69
De Villiers	1.35	6 733 478,26	9 090 195,65
Zone 8 Street to Cross road	2.5	6 733 478,26	16 833 695,65
Diketeng to Mapopis II	0.9	6 733 478,26	6 060 130,43
Mshengu to Diketeng	0.4	6 733 478,26	2 693 391,30
Shopping Centre to Zone 3	0.5	6 733 478,26	3 366 739,13
Anglican Church to Shopping Centre	0.7	6 733 478,26	4 713 434,78
Visser Street	0.7	6 733 478,26	4 713 434,78
Caledon Street	1.7	6 733 478,26	11 446 913,04
<b>TOTAL</b>	<b>13.15</b>		<b>88 545 239,12</b>

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

### 4.6 SECTOR FUNDED PROJECTS

Integrated Development Plan Reference Number	Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2022/2023	Planned Expenditure for 2023/2024	Planned Expenditure for 2024/2025	Source of Funding
<b>Focus Area</b>	<b>Sector Projects-Provincial Department of Human Settlement</b>						
DHS001		Senekal 35 Hlasela Dilapidated Units: SXB Civil (2011) - Phase 1	722 314	26 250	183 000	513 064	Department of Human Settlement
DHS002		Formalisation of informal settlements-800 sites	Department of Human Settlement to provide budget figures				Department of Human Settlement
<b>Focus Area</b>	<b>Sector Projects-Provincial Department of Social Development</b>						
DSD001		To expand childcare and protection services to children with disabilities and with multiple behavioral challenges in residential care centers-Fezile Dabi (Kroonstad), Thabo Mofutsanyana (Ficksburg) and Mangaung (Botshabelo) : 49 Children with special needs.	2 352 000	2 352 000	0	0	Department of Social Development
DSD002		Increase access in funded Early Childhood Development through equitable shares. In all districts- 11 049 Children 0-5 years old ( additional 1 680 children)	49 589 000	49 589 000	0	0	Department of Social Development
DSD003		Increase access in funded Early Childhood Development through equitable shares. 53 520 Children 0-5 years old ( additional 4 845 children)	240 200 000	240 200 000	0	0	Department of Social Development
<b>Focus Area</b>	<b>Department of Corporative Governance and Traditional Affairs</b>						
DCG001		Senekal Small Town Regeneration Pilot Programme	Awaiting the final funding allocation form the department				Department of Corporative Governance and Traditional Affairs

## SECTION D-DEVELOPMENT OF PROJECTS AND PROGRAMMES

### 4.6 SENEKAL/MATWABENG COMMUNITY FORUM VISION 2027

Issue	Objective	Responsible Person
Safety and Security	Make Senekal the safest town in South Africa free from drugs and crime	Jess De Klerk
Public Transport	Close co-operation with the town and regional taxi association (SANTACO)	Petrus Menyatso
Agriculture	Close co-operation with all the farmers' associations	Neels de Villiers
Business	Restart a chamber of business and start a business incubator	Frans Cronje
Infrastructure	Liaise with councillors and assist the municipality where possible, and this remains the responsibility of the municipality	Councillors
Education	Ensure that schools are good enough to keep our children here, instead of the going to bigger towns/cities	Head Masters and Kenny Motal
Tourism	Create reasons for tourists to visit and stay over in our towns. Link with the Eastern Free State Tourism route	Leigh-Ann
Sport and Recreation	Create quality sport grounds. Produce 2 to 3 world class athletes in every code by 2027, MTB and Hiking Trails	Frans Cronje/Stephen Springkaan
Community upliftment including charities	Network the existing NGOs in order to serve the community best	TBC
Heritage and Culture	Open a museum at the A D Keet House and Klipkerk to display the Afrikaans and Sesotho heritage of our region	Ilane Oberholzer/John Mathuhle
Media and Public Communication	Launch a film studio and film school (in service training for 100 students), live theatre and art gallery	France Cronje
Cleaning	Be the cleanest town in South Africa and recycling	Elke and Alet de Beer
Parks	Maintain and create beautiful parks, Cyferfontein as a recreational destination	Elke and Alet de Beer
Spiritual leaders	Network all spiritual leaders and mobilise the congregation to be active members	Adrie Potgieter/John Mathuhle

## SECTION E-SPATIAL DEVELOPMENT FRAMEWORK

### 5. SPATIAL VISION AND APPLICATION PRINCIPLES

The Vision of the municipality is as follows:

***“A unified, viable and progressive municipality”,***

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

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

The implications of the above vision are as follows:

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

#### 5.1 MACRO-CONCEPTUAL FRAMEWORK

#### 5.2 NATURAL SYNTHESIS

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

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

## SECTION E-SPATIAL DEVELOPMENT FRAMEWORK

The land use includes mixed farming with a pattern of pastures and some maize and wheat farming interspersed with patches of Vaal- Vet Sandy Grassland classified as Endangered by SANBI. Cherry farming is famous around Ficksburg and is the basis of the oldest festival in the country. The watershed that drains the rivers either into the Sand River in the northern areas or the Caledon River in the southern areas. Land currently under agricultural cultivation throughout the municipality:

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

### 5.3 SOCIO-ECONOMIC AND BUILT ENVIRONMENT

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

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

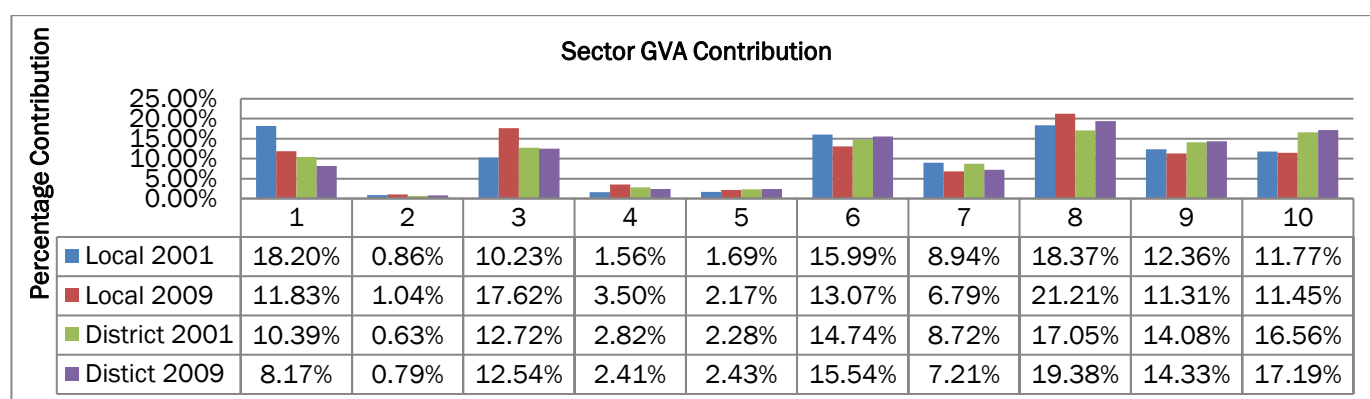
- Issues regarding the above facilities relate more to the quality and nature of services rendered and the far distances some of the members of the community have to walk to get access to these due to the extremely spread-out nature of the settlements.
- Alternatively, local transport opportunities for example cycling should be promoted to enable people to travel further, more efficiently and with minimum cost.
- Access to schools in rural areas remains a challenge.
- A major issue is the uneven distribution of individual wastewater treatment in the urban settlements with significant portions of Hlohlolwane (Clocolan), Moemaneng (Marquard) and particularly Meqheleng (Ficksburg). This needs to be addressed because the stark differences in access to provision of this service have been one of the contributors to service delivery protests.

## SECTION E-SPATIAL DEVELOPMENT FRAMEWORK

- Providing this service in these areas is likely to be a significant financial and engineering challenge and this opportunity should be taken to explore other strategies to service provision. For example, Bill Gates has recently funded a waterless system with similar usage characteristics,
- Improvement in access to other urban services particularly roads and storm water management, is also required.
- Improvement of skills and training is required in both the agriculture and tourism sectors.

### 5.3.1 SECTOR GROSS VALUE ADDS

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



Source: Adapted from data by Quantec Research

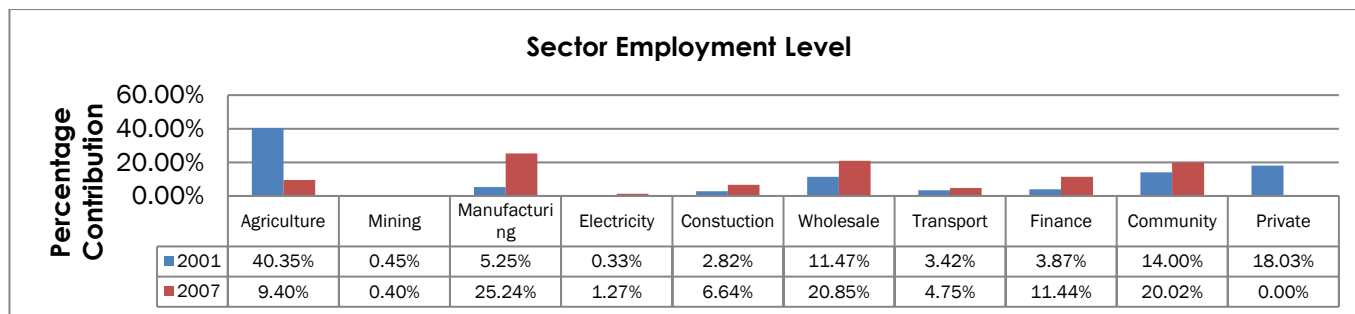
#### Legend:

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

### 5.3.2 SECTOR EMPLOYMENT LEVELS

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

## SECTION E-SPATIAL DEVELOPMENT FRAMEWORK



Sector contribution to Employment (MPBS, 2012)

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

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

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

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

Agriculture, hunting, forestry, and fishing reflected a substantial drop in the relative number of jobs it provided between 2001 and 2007, i.e., from 40.35% to 9.40% of all those persons that were employed. The unemployment rate is 11.10% (MPBS, 2011)

### 5.4 BROAD SPATIAL CONCEPT

The following are the main structuring elements:

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

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

## SECTION E-SPATIAL DEVELOPMENT FRAMEWORK

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

### 5.5 MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

It comprises the following elements:

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

### BIOREGIONS

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

- Moetlagamale Uplands; and
- Witteberg Mountains

		Moetlagamale Uplands		Witteberg Mountains	
Altitude (m)		1 200-1 800		1 400-2 000	
Population		Senekal	27 000	Ficksburg	40 000
		Marquard	14 000	Clocolan	18 000
		Rural	7 000	Rural	7 000
Agriculture		<ul style="list-style-type: none"> <li>• Poorer soils for arable agriculture</li> <li>• Senekal is the largest centre for agriculture followed by Marquard</li> <li>• Senekal and Marquard are the main maize producers</li> <li>• Cattle farming on pastures is by predominant product followed by maize</li> <li>• The Sparta feedlot in Marquard slaughters 200 000 head per annum</li> </ul>		<ul style="list-style-type: none"> <li>• Better soils for arable agriculture with some land suitable for forestry on steeper slopes</li> <li>• Cattle farming on pastures is by far the predominant product followed by maize</li> <li>• Irrigation farming occurs along the Caledon river near Ficksburg and Clocolan</li> </ul>	
Gross Value Add Contribution	R 322 million				
Employment	11 500				
Tertiary		Less tourism and more agriculture oriented		Tourism orientated, some border services, agriculture, finance, and government	
Gross Value Add Contribution	1.6 billion				
Renewal potential	energy	Solar- high medium		Solar- low	
Hydrology		Draining west to the Sand and Allemanskraal dam onto the Orange river		Water shed through centre of bioregion draining east to the Caledon river and west to the sand and Orange rivers	



## SECTION E-SPATIAL DEVELOPMENT FRAMEWORK

Landscape character	Undulating plains becoming hillier towards the east as they rise into the Witteberg foothills	Distinctive and characterful Witteberg mountains with profusion of distinctive sandstone cliffs and dramatic valleys opening to the Caledon river and the Maluti Mountains in Lesotho to the East (union buildings stone was quarried here)
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*A full Spatial Development Framework document will be attached to this document as annexure D when the review is completed.*

## **SECTION F-FINANCIAL STRATEGY**

### **6. FINANCIAL STRATEGY**

#### **6.1 INTRODUCTION**

This chapter reflects the three-year financial plan for the municipality as per the requirements of section 26(h) of the Municipal Systems Act 32 of 2000 read with Regulation 2(3) of the Local Government: Planning and Performance Regulations, 2001.

The Financial Plan will reflect the:

- budget projection for the Medium-Term Revenue and Expenditure Framework;
- financial resources available for capital project developments;
- operational expenditure,
- operational revenue
- financial strategy that defines sound financial management and expenditure control; and
- ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives.

The aforementioned plan and strategies will contribute and ensure the achievement of financial viability.

#### **6.1 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK**

The budget is prepared and compiled within the Medium-Term Revenue and Expenditure Framework. Medium-Term Revenue and Expenditure Framework sets out the economic context and assumptions that inform the compilation of the budget for the next three years. However, it is reviewed annually to ensure that each year's budget is affordable and sustainable over at least the medium term.

The National Treasury Circulars states that municipal revenues and cash flows are expected to remain under pressure in 2022/2023 Medium-Term Revenue and Expenditure Framework and so municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts.

During the tariff setting process we carefully considered affordability of tariff increases especially as it relates to domestic consumers while considering the level of services versus the associated cost, we aimed at balancing the affordability to poorer households and other customers.

The main challenges experienced during the compilation of the Medium-Term Revenue and Expenditure Framework can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads, and electricity infrastructure;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk electricity due to tariff increases Eskom, which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects from own funding.

## SECTION F-FINANCIAL STRATEGY

- Availability of affordable capital/borrowing.

### 6.2 BUDGET ASSUMPTIONS

The following assumptions and parameters were considered in setting out the Medium-Term Revenue and Expenditure Framework:

- Consumer Price Index of approximately 4%;
- The Consumer Price Index inflation is forecasted to be within the upper limit of the 3 to 6 per cent target band. (Source: Reserve Bank and National Treasury, Municipal Finance Management Act, 56 of 2003 Circulars 112 and 115);
- Electricity tariff draft tariff increase of 6% ;
- Eskom Tariff increase of 9.61%;
- Salary increases of approximately 6%; and
- National Treasury Municipal Finance Management Act, 56 of 2003 Circulars 112 and 115.

These levels are within the South African Reserve bank inflation target range of 3% - 6%. The municipality should justify all increases in excess of the upper boundary of the South African Reserve Bank's inflation target.

### 6.3 OPERATING REVENUE FRAMEWORK

For the municipality to achieve the set targets in terms of service delivery it needs to generate sufficient revenue. The financial state of affairs of the municipality necessitates difficult choices to be made in terms of tariff increases, cost containment measures and balancing expenditure against planned realistic revenues. Efficient and effective revenue management is thus crucial. The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth and continued economic development;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa;
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determine the tariff escalation rate by establishing or calculating the revenue requirement of each service;
- Approved the Municipal Property Rates Policy in terms of the Municipal Property Rates Act, 6 of 2004;
- Increase ability to extend new services and recover costs;
- Implementation of the Revenue Enhancement Strategy;
- Implementation of the Operation Patala Programme;
- Implementation of the Credit Control and Debt Collection Policy;
- Implementation of the municipality's Indigent Policy on the rendering of free basic services; and
- Approve Tariff Policy for the municipality.

The following table is a summary of the 2021/2022 Medium-Term Revenue and Expenditure Framework classified by main revenue source:

## SECTION F-FINANCIAL STRATEGY

Description	2018/2019	2019/2020	2020/2021	2021/2022				2022/2023 Medium-Term Revenue and Expenditure Framework		
				Original Budget	Adjustment Budget	Full Year Outcome	Pre-audited Outcome	2022/2023	2023/2024	2024/2025
R'000	Audited Outcome	Audited Outcome	Audited Outcome							
<b>Revenue</b>										
Property Rates	72 203 000	64 265 000	66 418 000	0	70 452 000	70 452 000	42 935 000	73 985 000	77 684 000	81 568 000
Service charges-electricity revenue	71 317 000	84 664 000	87 999 000	0	90 967 000	90 967 000	63 039 000	99 050 000	104 003 000	109 203 000
Service charges-water revenue	58 053 000	59 227 000	60 995 000	0	64 591 000	64 591 000	43 872 000	68 452 000	71 875 000	75 468 000
Service charges-sanitation revenue	31 466 000	33 067 000	35 033 000	0	37 170 000	37 170 000	24 810 000	39 407 000	41 378 000	43 446 000
Service charges-refuse revenue	40 142 000	35 141 000	34 635 000	0	48 286 000	48 286 000	32 130 000	51 183 000	53 742 000	56 429 000
Rental of facilities and equipment	128 000	598 000	59 000	0	70 000	70 000	48 000	-10 000	-11 000	-11 000
Interest earned-external investment	3 582 000	4 167 000	1 850 000	0	5 025 000	5 025 000	2 723 000	3 700 000	3 885 000	4 079 000
Interest earned-outstanding debtors	33 531 000	33 507 000	28 914 000	0	39 697 000	39 697 000	21 735 000	35 000 000	36 750 000	38 588 000
Dividends received	60 000	134 000	47 000	0	55 000	55 000	55 000	60 000	63 000	66 000
Fines, penalties, and forfeits	1 636 000	675 000	1 105 000	0	220 000	220 000	189 000	230 000	242 000	254 000
Licences and permits	23 000	37 000	70 000	0	30 000	30 000	40 000	50 000	53 000	55 000
Agency services	0	0	0	0	0	0	0	0	0	0
Transfers and subsidies	178 184 000	394 774 000	243 876 000	0	216 708 000	216 708 000	163 570 000	238 854 000	250 797 000	263 337 000
Other revenue	6 715 000	4 242 000	5 739 000	0	3 867 000	3 867 000	2 764 000	2 206 000	2 316 000	2 432 000
Gains	1 568 000	-16 932 000	-18 732 000	0	0	0	278 000	0	0	0
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>498 607 000</b>	<b>697 565 000</b>	<b>548 009 000</b>	<b>0</b>	<b>577 149 000</b>	<b>577 149 000</b>	<b>398 187 000</b>	<b>612 167 000</b>	<b>642 775 000</b>	<b>674 914 000</b>
<b>Expenditure</b>										
Employee related costs	188 561 000	199 984 000	222 425 000	0	219 521 000	219 521 000	144 821 000	228 323 000	239 739 000	251 726 000
Remuneration of councillors	13 350 000	26 872 000	12 957 000	0	13 567 000	13 567 000	8 436 000	12 535 000	13 162 000	13 820 000
Debt impairment	106 253 000	120 553 000	127 928 000	0	120 000 000	120 000 000	28 395 000	75 064 000	78 817 000	82 820 000
Depreciation and asset impairment	226 647 000	149 987 000	394 456 000	0	120 865 000	120 865 000	0	120 865 000	126 908 000	133 254 000
Finance charges	9 266 000	7 964 000	5 579 000	0	4 056 000	4 056 000	1 917 000	1 555 000	1 633 000	1 714 000
Bulk purchases-electricity	74 869 000	57 088 000	79 631 000	0	96 900 000	96 900 000	57 071 000	103 590 000	108 770 000	114 208 000
Inventory consumed	3 578 000	1 251 000	6 268 000	0	0	0	2 609 000	24 729 000	19 966 000	27 264 000
Contracted services	20 953 000	30 872 000	17 578 000	0	23 051 000	23 051 000	16 022 000	16 818 000	17 659 000	18 542 000
Transfers and subsidies	29 207 000	25 120 000	30 601 000	0	14 776 000	14 776 000	11 499 000	14 776 000	15 514 000	16 290 000
Other expenditure	19 618 000	37 825 000	27 533 000	0	29 529 000	29 529 000	18 819 000	25 131 000	26 367 000	27 707 000
Losses	548 613 000	277 000	-73 000	0	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>1 240 915 000</b>	<b>667 793 000</b>	<b>924 894 000</b>	<b>0</b>	<b>642 265 000</b>	<b>642 265 000</b>	<b>289 589 000</b>	<b>623 385 000</b>	<b>648 555 000</b>	<b>687 282 000</b>
<b>Surplus/Deficit</b>	<b>-742 308 000</b>	<b>29 772 000</b>	<b>-375 885 000</b>	<b>0</b>	<b>-65 116 000</b>	<b>-65 116 000</b>	<b>108 598 000</b>	<b>-11 219 000</b>	<b>- 5 780 000</b>	<b>-12 368 000</b>

Source: Draft Budget 2022/2023-Table A4 Budgeted Financial Performance-Revenue

## SECTION F-FINANCIAL STRATEGY

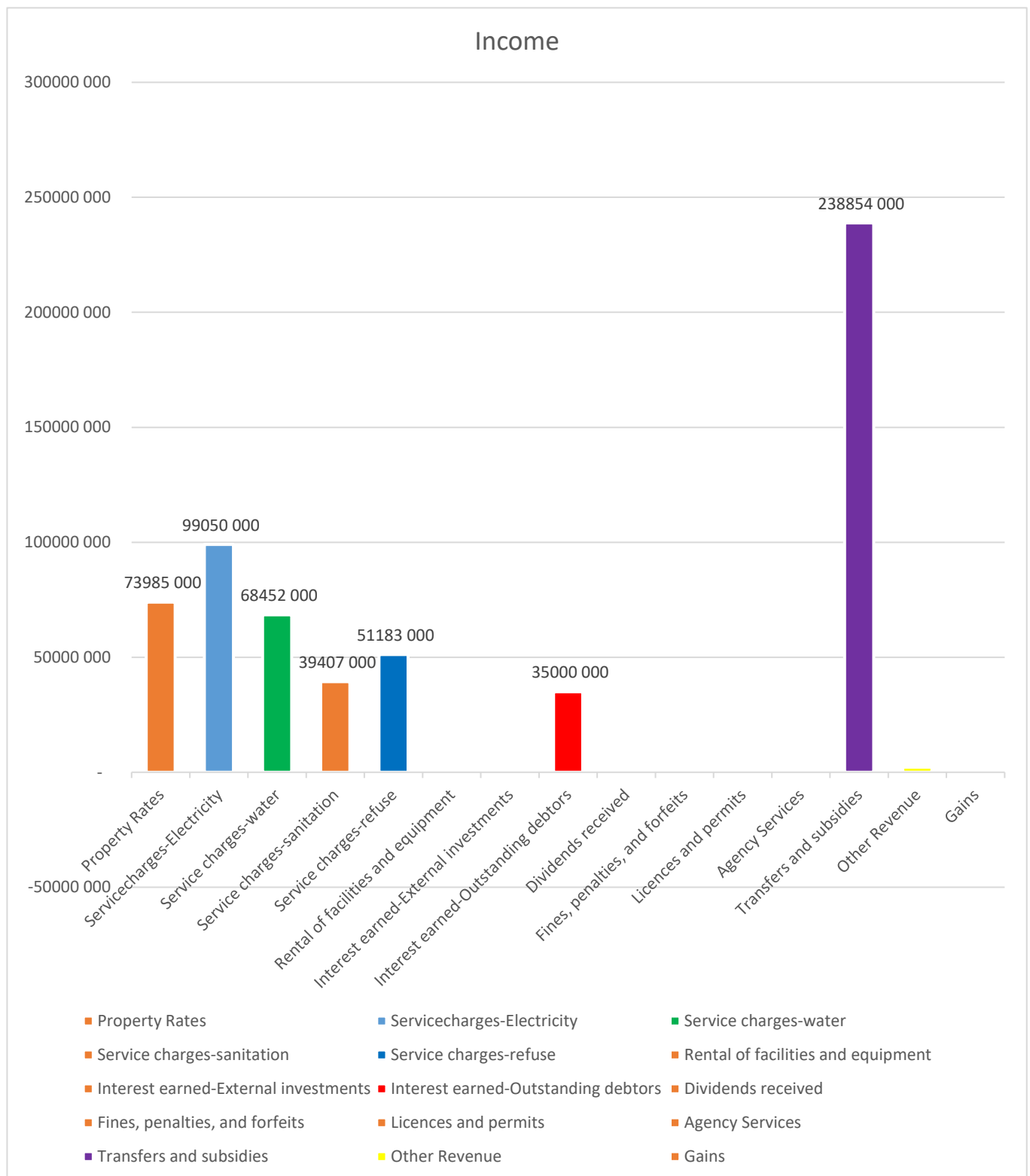


Table A4 Budgeted Financial Performance – revenue and expenditure) reflects the operating revenue which excludes the capital transfers and contributions which is in line with the Municipal Budget and Reporting Regulations. The inclusion of these revenue sources will distort the calculation of the operating surplus/ (deficit. The main sources of revenue are property rates, service charges and transfers recognized as operational.

## **SECTION F-FINANCIAL STRATEGY**

### **Property Rates**

Property Rates increases to R 73 985 million in the 2022/2023 financial year and represents 5% of the revenue budget. The property rates tariffs will increase with 6% in the 2022/2023 financial year. The collection rate on property rates is set at 95%.

### **Service charges**

The service charges for the 2022/2023 budget is R 258 092 million, 42% of the revenue is from service charges. Service Charges consist of revenue derived from electricity, water, sanitation, and refuse. Electricity revenue increases with an overall average of 9% which is informed by the guidelines from National Treasury.

The budgeted amount for electricity is 99 050 million and proposed tariff increase is 9%. The proposed tariff increase for electricity revenue is subject to approval from National Electricity Regulator of South Africa.

Budgeted Water revenue is R 68 452 million in the 2022/23 and the proposed tariff increase is 6%. Sanitation and refuse service charges increase with 6%, this increase is in line with the Consumer Price Index. The budgeted amount for sanitation services is R 39 407 million and R 51 183 million for refuse respectively.

### **Operational Transfers and Grant receipts**

Transfers recognized as operational receipts is the second largest revenue source totaling R 238 854 000 for the 2022/2023 financial year as per the draft Division of Revenue Bill 2022, which represents 39% of the revenue budget. The Equitable share allocation is a grant which supplement the municipality's own revenue for the provision of the necessary basic level of services to each poor household within their jurisdiction.

### **Other Revenue Sources**

Other revenue sources consist of rental of facilities and equipment, interest earned, fines and operational revenue.

### **Gains on disposal of Property Plant and Equipment**

The municipality does not intend to dispose of assets during the 2022/23 financial.

### **Other Revenue**

The budgeted amount for other revenue is R 2 206 million.

## SECTION F-FINANCIAL STRATEGY

### 6.4.1 PROPOSED TARIFF INCREASES

Tariff setting is a pivotal and strategic part of the compilation of the budget. During the revision of the tariffs, the following issues were considered:

- the local economic conditions;
- input costs;
- the macro-economic forecasts as prescribed by Municipal Finance Management Act, 56 of 2003, circulars; and
- the affordability of services was taken into account to ensure financial sustainability.

The municipality also participated in a tariff setting workshop which was presented by the National and Provincial Treasury. Municipal Finance Management Act, 56 of 2003, Circular No. 98 bears reference. The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act, 32 of 2000, which means to ensure that the municipalities set tariffs that enable them to recover the full cost of rendering the service.

A credible expenditure budget reflects the cost necessary to provide a service efficiently and effectively, namely:

- A budget adequate to deliver a service of the necessary quality on a sustainable basis; and
- A budget that delivers services at the lowest possible cost.

The table below provides information on the proposed tariff increases for the service charges. The average tariff increase for rates will be 6%. The estimated tariff increase for water will be 6% and electricity will be increased with an overall average 9%. The tariff increases for sewerage and refuse will be at 6% which is in line with the Consumer Price Index.

#### Tariff increases – Revenue 2022/23

Revenue category	Average tariff increases
Rates	6%
Water	6%
Electricity	9%
Sewerage	6%
Refuse	6%

The municipality should investigate the feasibility of commencing with the implementation of the winter and summer tariffs for electricity in the 2022/2023 financial year. A comprehensive tariff study should be performed on the electricity tariff to ensure full cost recovery.

The proposed overall average tariff increase for electricity will be at 9%. Once the study is complete and shows viability, the municipality should implement the winter, summer tariff as well as inclining block tariffs during the 2022/23 financial year as well as the outer years.

The municipality however still experience challenges in performing a fully cost reflective study on other tariffs. Therefore, in considering the drafting of the budget in the 2022/23 financial year our tariffs must

## SECTION F-FINANCIAL STRATEGY

be cost reflective notwithstanding the consumer price index and regulations by National Treasury. This is in consideration of improving revenue collection of these facilities as well as the quality of services to be provided by the municipality.

To this extent all departments of the municipality will be required to evaluate their tariffs so that they are cost reflective, and market related. The tariffs for service charges are not fully cost-reflective. The municipality will follow a phased-in approach with the implementation of cost-reflective tariffs. To implement a fully cost-reflective tariff will become unaffordable to the consumers, taking into consideration the declining local economy and the Covid-19 pandemic.

### 6.4 OPERATING EXPENDITURE FRAMEWORK

Description	2022/2023 Medium Term Revenue and Expenditure Framework		
	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
			R'000
<b>Expenditure</b>			
Employee Related Costs	228 323	275 952	251 726
Remuneration of Councillors	12 535	15 826	13 820
Debt Impairment	75 064	66 149	82 758
Depreciation and Asset Impairment	120 865	133 251	133 254
Finance Charges	1 555	4 410	1 714
Bulk Purchases	103 590	106 830	114 208
Inventory Consumed	13 730	-	-
Contracted Services	16 818	28 579	18 542
Transfers and Subsidies	14 776	5 115	16 290
Other Expenditure	25 131	24 352	27 707
Losses	-	-	-
<b>Total Expenditure</b>	<b>612 385</b>	<b>660 462</b>	<b>660 018</b>

Source: Draft Budget 2022/2023-Table A4 Budgeted Financial Performance-Expenditure

#### 6.4.1 EMPLOYEE RELATED COSTS

The budgeted employee related cost is R 228 323 million which represent 37% of the total expenditure.

#### 6.4.2 REMUNERATION OF COUNCILORS

Councillor Remuneration is budgeted at R 12 535 million.

#### 6.4.3 DEBT IMPAIRMENT

The total amount budgeted for debt impairment is R 75 064 million for the 2022/23 financial year.

#### 6.4.4 DEPRECIATION AND ASSET IMPAIRMENT

Depreciation is R 120 865 million for the 2022/23 financial year. The Municipality therefore has a great challenge of providing basic services to its population with limited resources.

#### 6.4.5 FINANCE CHARGES

Finance charges are budget for R 1 555 million.



## SECTION F-FINANCIAL STRATEGY

### 6.4.6 BULK PURCHASES

Budgeted amount for bulk purchases for electricity is R 103 590 million. Eskom is increasing its electricity with 9.61%.

### 6.4.7 INVENTORY CONSUMED

As from 2022/2023 financial year municipalities are advised to budget inventory consumed as per GRAP 12. The total budget for this line item is R 24 729 million.

### 6.4.8 CONTRACTED SERVICES

Contracted services consist out of outsourced services, consultants and professions, and contractors. The line item for contractors represents the repair and maintenance. The total budget for contracted services is R 16 818 million.

### 6.4.9 OTHER EXPENDITURE

Other general expenditure relate to operational costs. The budgeted amount is R 25 131 million.

### 6.4.10 LOSSES

The municipality has not budgeted for any losses for the financial year.

## 6.5 Capital Expenditure

The Capital Budget for the 2021/22 financial year is **R 157 833 000** and is entirely funded by grants. The sources of funds for the capital budget are as follow:

Grant Source	Allocation
Municipal Infrastructure Grant	53 700 000
Water Service Infrastructure Grant	15 301 000
Regional Bulk Infrastructure Grant	150 000 000

**Source: Draft Budget 2022/2023-Supporting Table SA19-Expenditure on Transfer and Grant Programme**

## 6.6 FINANCIAL RESOURCES FOR CAPITAL PROJECTS AND OPERATING EXPENDITURE

Section 18 (1) of the Municipal Finance Management Act 56 of 2003 states that an annual budget may only be funded from realistically anticipated revenues to be collected; cash-backed accumulated funds from previous years' surpluses not committed for other purposes; borrowed funds, but only for the capital budget. The capital projects are funded from grants. The main source of funding are grants such as the Municipal Infrastructure grant.

The capital budget is funded by grants and own funding. The municipality's capital replacement reserve must reflect the accumulated provision of internally generated funds designated to replace aging assets. The operating expenditure is funded form operating income which consist of assessment rates, trading services, grant income and other income e.g., rental incomeand fines.

## **SECTION F-FINANCIAL STRATEGY**

### **6.7 FINANCIAL STRATEGY**

The revenue collection rate of the municipality for the past financial years varied between 43% and 55% which resulted in a negative cash flow position. The current ratio of the municipality is presently at 0.32:1, which indicates that the current assets of the municipality are insufficient to cover its current liabilities. A current ratio in the excess of 2:1 is considered healthy.

During the 2020/2021 financial year the municipality received a qualified audit opinion. The municipality developed an audit recovery plan to address the issues raised in the audit report and to also ensure that the issues do not recur in the future. The following strategies have been employed to improve the financial management efficiency and the financial position of the municipality.

### **6.8 BUDGET FUNDING PLAN**

The principal objective of the Budget Funding Plan is to ensure financial viability and sustainability of the municipality, a funded budget and to subsequently ensure its ability to meet its obligations in terms of the Service Delivery and Budget Implementation Plan and Integrated Development Plan. The following are to be considered when crafting a Budget Funding Plan:

- 6.8.1 Implementation of the Revenue Enhancement Strategy by increasing the revenue base of the municipality;
- 6.8.2 Revenue Enhancement Committee;
- 6.8.3 Installation of new meters in unmetered areas and replacement of faulty meters;
- 6.8.4 Implementation of Operation Patala Programme;
- 6.8.5 Implementation of Credit Control and Debt Collection Policy;
- 6.8.6 Review of municipal by-laws;
- 6.8.7 Review of budget related policies;
- 6.8.8 Indigent Management;
- 6.8.9 Implementation of the Supplementary Valuation Roll;
- 6.8.10 Bulk Service management; and
- 6.8.11 Expenditure Management.

### **6.9 REVENUE RAISING STRATEGY**

In order for the municipality to improve the quality of the services provided, it will have to generate the required revenue. The municipality's anticipated revenue is based on a collection rate of 65%. The municipality aspires to improve their collection rate to between 80% and 85%. A Revenue Enhancement Strategy has been developed to ensure that improved collection rate is achieved. The municipality's Revenue Raising Strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure an 80 - 85 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act,

## **SECTION F-FINANCIAL STRATEGY**

2004 (Act 6 of 2004);

- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

### **6.10 ASSET MANAGEMENT STRATEGY**

An asset management strategy was identified to maintain the audit. The strategy will involve the identification and verification of all assets, capturing of all the assets onto an integrated asset management system, maintenance of the system and the production of an asset register which is Generally Recognised Accounting Practices compliant.

### **6.11 FINANCIAL MANAGEMENT STRATEGY**

The following are more of the significant programmes identified to address the financial management strategy.

- 6.11.1 Develop and implement budget as per legislative framework
- 6.11.2 Review finance policies
- 6.11.3 Review of finance structure
- 6.11.4 Training and development of finance staff as well as the rest of the municipality
- 6.11.5 Unqualified audit report
- 6.11.6 Improve debt collection
- 6.11.7 Data purification
- 6.11.8 Accurate billing

## SECTION G-INSTITUTIONAL PLAN

### 7. INSTITUTIONAL PLAN

#### 7.1 PURPOSE

The purpose of this process is to review the existing organisational structure and align it with the strategic objectives of the municipality. It will also be to determine the base for:

- alignment;
- revision;
- retaining of functions and positions;
- conclusions culminate in proposals for the approval of a new organisational structure;
- addressing the alignment of functions in a systematic manner;
- grouping functions that related into same departments where possible; and
- keeping in mind that all functions and departments are cross-cutting and should therefore complement each other.

#### Human Resource Planning

Chapter 2, Regulation 4 of the Municipal Staff regulation of 2021 states:

(2) a municipal council must-

- (a) determine the municipality's staff establishment, which will provide the basis for each departments' strategic workforce and human resource planning. The human resource planning will, in the staff supply planning process, take into account race, gender, disability, occupational level and grade with reference to their competencies, training needs and capacities;
- (b) determine the staff establishment necessary to perform its functions which will guide the staff demand planning, with particular reference to-
  - I. the number of staff required;
  - II. the minimum competencies which staff members must possess;
  - III. the posts and post levels in which each of the staff members will be appointed; and
- (c) plan for the recruitment, retention and development of staff members according to the municipality's requirements within the available budgeted funds, including funds for the remaining period of the relevant medium-term revenue and expenditure framework.

(3) the plan referred to in sub-regulation (1)(c) must-

- (a) Further to staff establishments, be aligned to the municipality's integrated development plan, budget, employment equity plan, skills development strategy and workplace skills plan, as contemplated in Chapter 5 of these Regulations
- (b) Sets realistic goals and measurable targets for achieving representativeness, taking into consideration sub-regulation (4);
- (c) Include targets for training staff members per occupational category and specific staff members, with specific plans to meet the training needs of historically disadvantaged persons; and

## SECTION G-INSTITUTIONAL PLAN

(d) Provide mechanisms and procedures for dealing with staff members affected by the abolition of unnecessary posts in terms of the Labour Relations Act.

(4) A municipality, in consultation with the parties identified in section 16 of the Employment Equity Act, must develop and implement an affirmative action programme, which must contain, as a minimum, the following:

- (a) A policy statement that sets out the municipality's commitment to affirmative action and how that policy will be implemented;
- (b) Numeric and time-bound targets for achieving representativeness;
- (c) Annual statistics on appointment; training and promotion within each grade of occupational category of historically disadvantaged persons; and
- (d) A plan for redressing numeric under-representativeness and supporting the advancement of historically disadvantaged persons.

(5) A municipality must make a human resource plan and affirmative action programme known to staff members within the municipality in a manner that is accessible to all staff members.

### **Determination of staff establishment**

5. (1) A municipality may, within its administrative and financial capacity-

(a) establish separate departments for-

- (i) The development and town planning functions;
- (ii) The provision of municipal public works and basic services to communities;
- (iii) The provision of community services;
- (iv) The management of the municipality's finances; and
- (v) Provision of corporate services

(b) provide capacity to support-

- (i) the offices of public office bearers; and
- (ii) the office of the municipal manager.

(2) the organisation design metrics with the four key dimensions of the organisation design as set out in the table below must be applied by a municipality when determining the staff establishment.

## SECTION G-INSTITUTIONAL PLAN

Dimension	Category A	Category B	Category C
Structural Layers	Six to Seven Layers	Five to Seven Layers	Five to Six Layers
Structural Shape	<ul style="list-style-type: none"> <li>• Strategic: 0.2-1%</li> <li>• Managerial/Specialist: 1-20%</li> <li>• Operational: 80-90%</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic: 1%</li> <li>• Managerial/Specialist: 1%-15%</li> <li>• Operational: 85%-95%</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic: 1%</li> <li>• Managerial: 1%</li> <li>• Strategic: 5%-15%</li> <li>• Specialist: 30%-55%</li> <li>• Operational: 15%-30%</li> </ul>
Span of Control	<ul style="list-style-type: none"> <li>• Municipal Manager: 7-8</li> <li>• Directors: 6-7</li> <li>• Divisional Managers: 5-6</li> <li>• Managers: 5-6</li> <li>• Supervisors: 9-15</li> </ul>	<ul style="list-style-type: none"> <li>• Municipal Manager: 6-8</li> <li>• Directors: 5-7</li> <li>• Divisional Managers: 5-6</li> <li>• Managers: 5-6</li> <li>• Supervisors: 9-15</li> </ul>	<ul style="list-style-type: none"> <li>• Municipal Manager: 6-8</li> <li>• Directors: 5-6</li> <li>• Divisional Managers: 4-5</li> <li>• Managers: 4-5</li> <li>• Supervisors: 9-12</li> </ul>
Core to support employee ratio	<ul style="list-style-type: none"> <li>• Core to support employee ratio of 70:30</li> <li>• The ratio is based on actual headcount and not number of roles</li> </ul>		

- (3) the number of post as set out in Annexure F may be provided on the approved staff establishment of the offices of the political office bearers, subject to the category, size and affordability of municipality, including approval by council of the municipality.
- (4) unless specified, personal security of POBs is subject to a threat and risk analysis conducted by the South African Police Services.
- (5) a municipality may, in exceptional circumstances and upon good cause shown, and in consultation with the relevant MEC for local government, deviate from the requirements of sub-regulation (1) and (3) after considering the following factors:
- (a) the category or type of the municipality;
  - (b) the duties and functions of the municipality;
  - (c) the gross income, the area of jurisdiction and the nature of the settlement within the municipality;
  - (d) the financial capacity of the municipality, with the wage and salary bill not exceeding financial ratios and the norms as set out in terms of the Municipal Finance Management Act; and
  - (e) the need for promotion of equity and uniform norms and standards.

The municipality was established in terms of section 12 of the Local Government: Municipal Structures Act, 117 of 1998 as amended. Measuring 5 498 km<sup>2</sup>, it is situated in the Eastern Free State and forms part of the Thabo Mofutsanyana District Municipality. The Setsoto Municipality comprise of four towns i.e., Ficksburg: Head Quarters, Senekal, Marquard and Clocolan.

The Municipality derives its powers from the Constitution of the Republic of South Africa, Act 108 of 1996, sections 156 and 229; and the Local Government: Municipal Structure Act, 117 of 1998 as amended.

Recent events, which included a bloated staff establishment, as well as the poor performance by the municipality both on strategic and operational levels, have hindered the municipality's efforts to deliver on both its constitutional and legislative and strategic mandate. The Municipal Systems Act, Act 32 of 2000, provides as it relates to the organizational structure of a municipality - Section 66 - for the following:

## SECTION G-INSTITUTIONAL PLAN

" 1. A municipal , within a policy framework determined by the Municipal Council and subject to any applicable legislation, must:

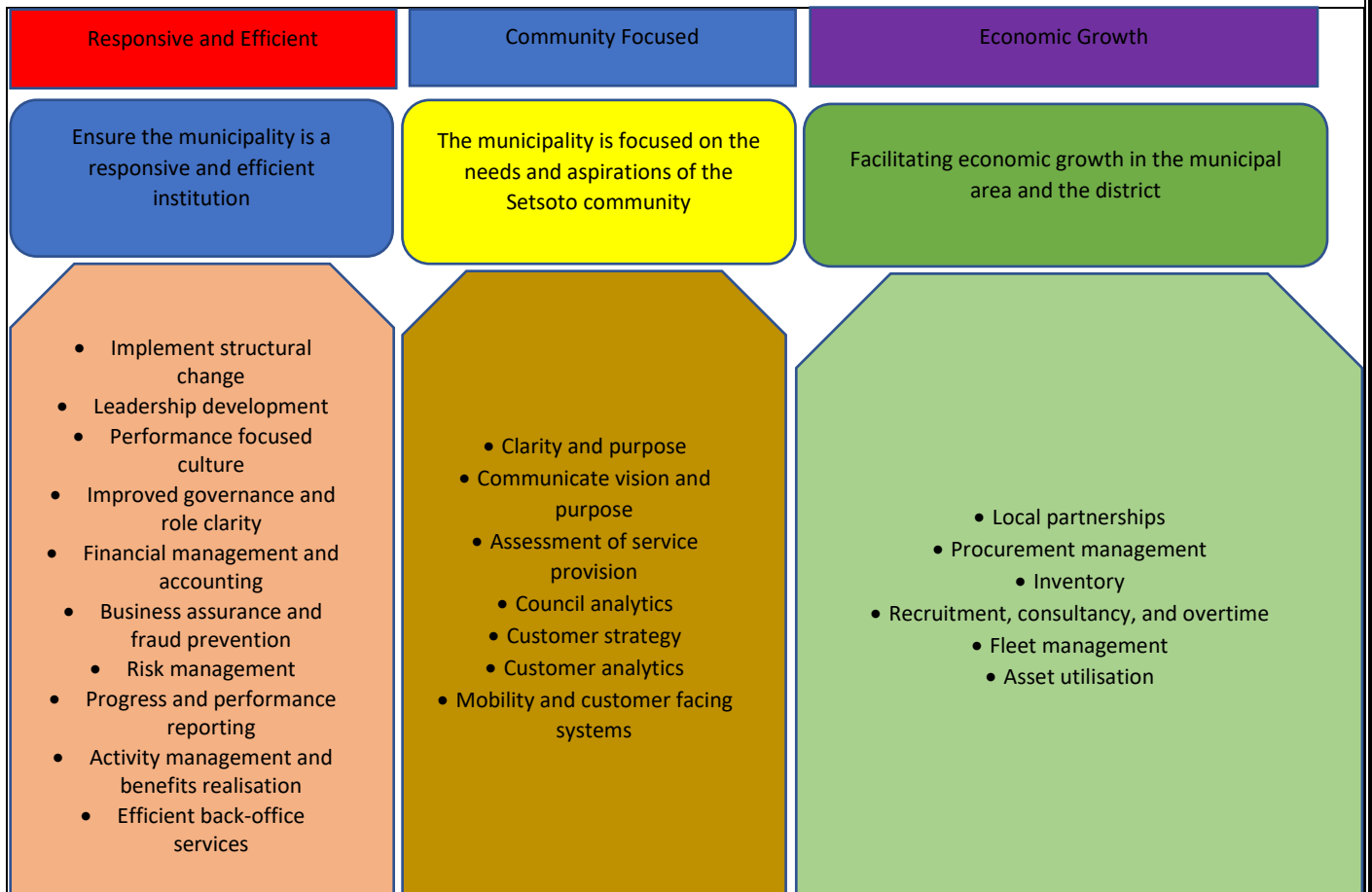
- Approve a staff establishment for the municipality:
- Provide a job description for each post on the staff establishment
- Attach to those post the remuneration and other conditions of service as may be determined in accordance with any applicable legislation and
- Establish a processes and mechanism to regularly evaluate the staff establishment and if necessary, review the staff establishment and remuneration and conditions of service

While the municipality has delivered services in compliance with the Local Government: Municipal Systems Act, 32 of 2000, it has been less successful in delivering on policy commitments of the elected council due to non-restructuring of the organisation post 2016-2021 era. The following factors are to be considered during this period in preparation for the next administration to pursue budget repair and organisational review:

- lack of engagement from the organisation including senior leadership with policy commitments of council;
- a failure to undertake post 2016-2021 administration consolidation of management roles into the 2022-2027 administration;
- a siloed approach to the delivery of services from management, priorities, and resourcing point of view;
- too little focus on the changing needs and preferences of our residents;
- an organisational culture that is risk averse and highly process driven; and
- supporting architecture, including system capacity and technology, that does not empower proper engagement with the community, particularly during this new normal as a result of Covid-19 Pandemic

The revised structure should be aligned to the following three areas for the municipal service delivery:

## SECTION G-INSTITUTIONAL PLAN





## **SECTION H: PERFORMANCE MANAGEMENT DEVELOPMENT SYSTEMS POLICY FRAMEWORK**

### **8. PERFORMANCE MANAGEMENT SYSTEM**

Performance Management Development Systems is a process which measures the implementation of an organization's strategy. At the local government level, this has become an imperative, with economic development, transformation, governance, financial viability, and service delivery being the key performance areas in terms of the Local Government Developmental Agenda.

Performance Management Development Systems provides the mechanism to measure whether targets to meet its strategic objectives that are set by municipalities and its employees, are met. National government has also found it necessary to institutionalize and provide legislation on the performance management development systems process for local government.

The Municipal Systems Act 32 of 2000 mandates municipalities to establish a performance management development systems, and the Planning and Performance Management Regulations of 2001 outlines the municipality's performance management development systems.

The Municipal Finance Management Act 56 of 2003 require that the five-year strategy of a municipality, the integrated development plan, should be aligned to the municipal budget and must be monitored for the implementation of the Integrated Development Plan against the budget via the annual Service Delivery and Budget Implementation Plan.

The purpose of this document is to review and update the current framework adopted in 2021, with a view to aligning it with current legislative and policy framework. In reviewing the 2021 Policy Framework, efforts have been made to reflect the changes that have occurred in local government through the introduction of the Municipal Staff Regulations of 2021.

The Performance Management Development Systems Handbook will also reflect the linkages between the Integrated Development Plan, the Budget, the Service Delivery and Budget Implementation Plan and the Electronic Performance Management Development System of the municipality.

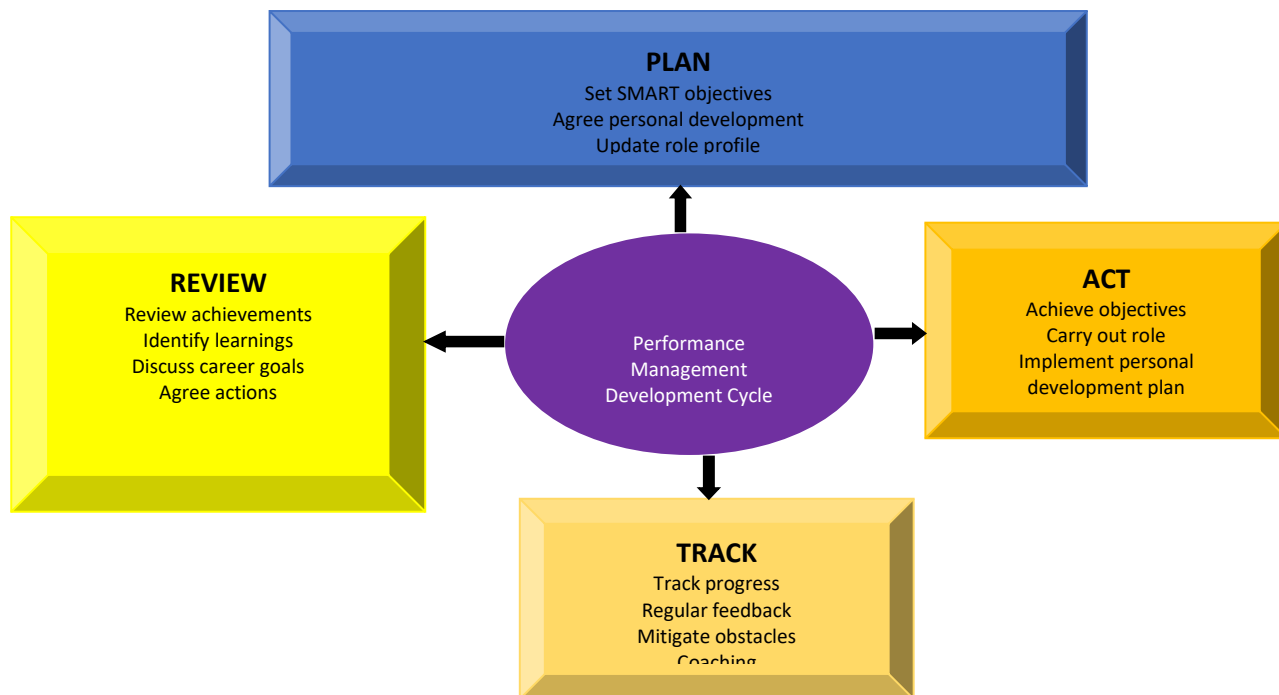
As required by the Municipal Systems Act, 2000 and the Planning and Performance Management Regulations, 2001. This Performance Management Development Systems Handbook sets out:

- The objectives and benefits of the performance management system;
- The principles that will inform the development and implementation of the system;
- A preferred performance model that describes what areas of performance will be measured by the municipality;
- The process by which the system will be managed;
- The roles and responsibilities of different stakeholders; and
- The process of managing employee performance

#### **8.1 RATIONALE FOR PERFORMANCE MANAGEMENT DEVELOPMENT SYSTEM**

A performance management system is a mechanism for tracking the performance of employees consistently and measurably. It allows the company to ensure that employees and departments across the organization are working effectively towards achieving the business' strategic goals.

## SECTION H: PERFORMANCE MANAGEMENT DEVELOPMENT SYSTEMS POLICY FRAMEWORK



A Performance Management Development System consists of the processes used to:

- identify;
- encourage;
- measure;
- evaluate;
- improve, and
- reward employee performance at work

The primary goals of a performance evaluation system are to provide an equitable measurement of an employee's contribution to the workforce, produce accurate appraisal documentation to protect both the employee and employer, and obtain a high level of quality and quantity in the work produced.

### 8.2 POLICY AND LEGAL FRAMEWORK

Legislative enactments which govern performance management in municipalities are found in the:

- Batho Pele Principles;
- White Paper on Local Government;
- Municipal Systems Act, 32 of 2000;
- Municipal Planning and Performance Management Regulations of 2001;
- Municipal Finance Management Act, 56 of 2003;
- Municipal Staff Regulations of 2021;
- Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Manager of 2006;
- Framework on Managing Performance Information; and

## SECTION H: PERFORMANCE MANAGEMENT DEVELOPMENT SYSTEMS POLICY FRAMEWORK

- Directive on Performance Information of the Public Audit Act of 2004 published under Notice 646 of 2007.

## **SECTION I: INTEGRATION AND CONSOLIDATION**

### **9. INTEGRATION AND CONSOLIDATION**

#### **9.1 INTEGRATED SECTOR INVOLVEMENT**

One of the challenges identified during the assessment of the Integrated Development Plans 2022/2023 was a lack of integration of various programmes in the Integrated Development Plan 2022/2023. This lack of integrating could be attributed to many factors-one of them is an inability to identify and demonstrate relationships among various sector plans.

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

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

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

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

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

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

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

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

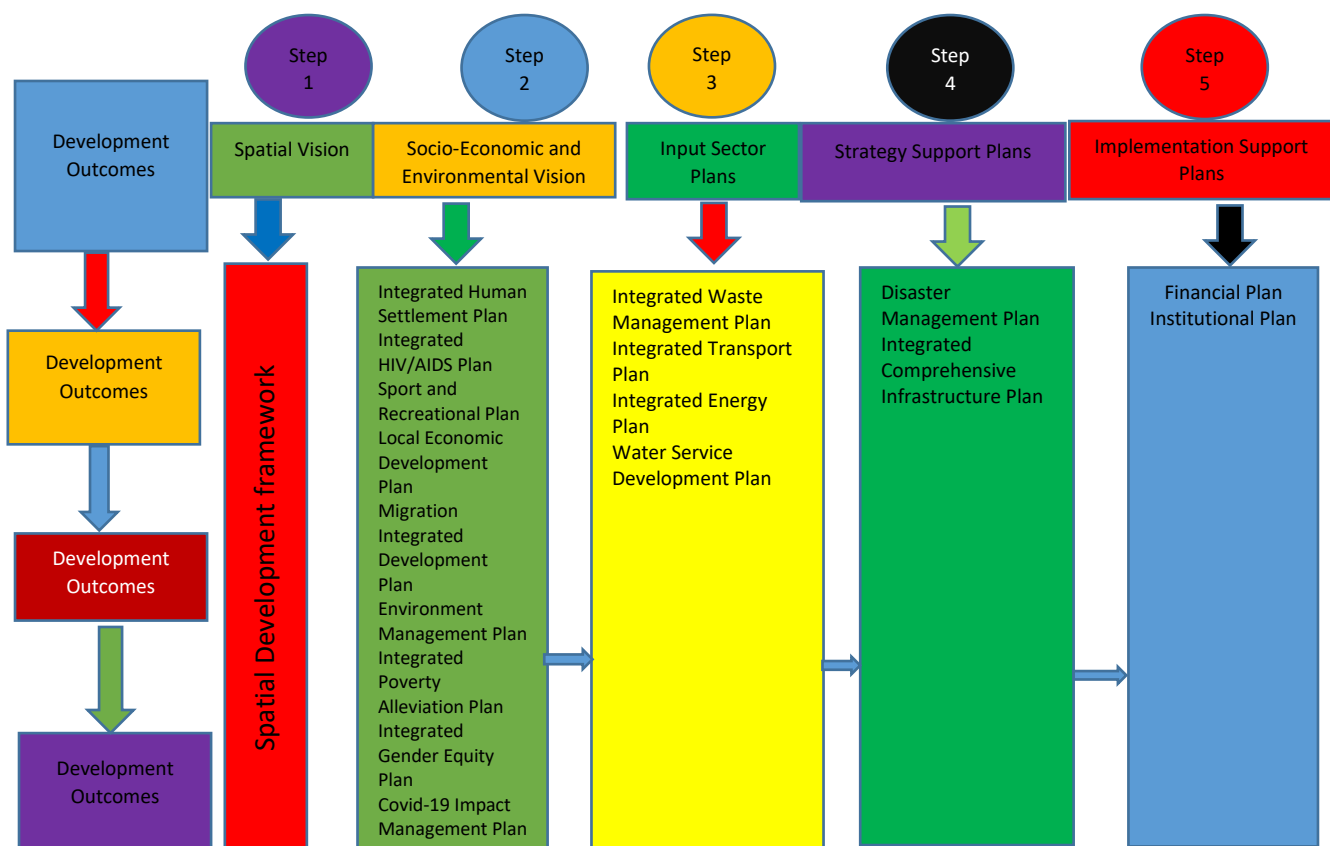
Although the Municipal Systems Act, 32 of 2000 mandates the inclusion of these plans in the Integrated Development Plan, one of the challenges is that the relationship among these plans is not clearly defined. This has resulted to some municipalities viewing them as attachments to the Integrated Development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

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

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

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

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



During this phase of the Integrated Development Plan formulation, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the

## SECTION I: INTEGRATION AND CONSOLIDATION

integration phase aims to align these different project proposals firstly with specific deliverables from the Integrated Development Plan formulation and secondly with certain legal requirements. More specifically, the projects must be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation.

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

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

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

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

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

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

### **9.4 CURRENT STATUS OF INTERNAL PLANNING PROGRAMMES**

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

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

## SECTION I-INTEGRATION AND CONSOLIDATION

### 9.4.1 Current status of internal planning programmes

The following annexures are reviewed and approved:

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

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

Plans	Current Status
Annexure D-Institutional Plan	Draft
Annexure E- Spatial Development Framework	Draft
Annexure G- Financial Strategy	Adopted
Annexure I- Water Services Development Plan	Adopted

### 9.5 EXTERNAL POLICY GUIDELINES REQUIREMENTS

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

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

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

## SECTION I-INTEGRATION AND CONSOLIDATION

### 9.5.1 Current Status of External Policy Guidelines Programmes

External Policy Guideline Requirements	Current Status
Annexure M- Poverty Reduction/Gender Equity Plan	Should be reviewed
Annexure N- Local Economic Development Strategy	Review in progress due date 30 June 2022
Annexure O- Environmental Management Plan	Should be reviewed
Annexure P- Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome Plan	Should be reviewed
Annexure Q-Covid-19 Impact Management Plan	Approved
Annexure R-Migration Integrated Development Plan	Being developed, to be ready by 30 June 2022



## **SECTION J-ADOPTION, PUBLICATION, AND APPROVAL**

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

#### **10.1 INTRODUCTION**

This document contains the draft Integrated Development Plan 2022/2023 of the municipality and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The draft Integrated Development Plan 2022/2023 provides the foundation for development and will form the basis of the planning process for the next two years until 2025.

#### **10.1. ADOPTION**

The draft Integrated Development Plan 2022/2023 must by law be adopted by a municipal council within ninety days before the start of the new financial year. The adoption must be resolved by a full council in a meeting which is open for the public and the media. The draft was adopted at a council meeting held on the 31 March 2022.

#### **10.2 PUBLIC PARTICIPATION**

To ensure transparency of the integrated development plan process everybody is given the chance to raise concerns regarding the contents of the adopted draft Integrated Development Plan 2022/2023 for a period of twenty-one days. All national and provincial sector departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective.

More specifically, the spheres of government are responsible for checking the compliance of the draft Integrated Development Plan 2022/2023 in relation to legal and policy requirements, as well as to ensure vertical coordination and sector. The provincial assessment was held in April 2022.

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

Finally, all residents and stakeholders will also be given the opportunity to comment on the contents of the adopted draft Integrated Development Plan 2022/2023, as they are directly affected. The adopted draft Integrated Development Plan 2022/2023 will be advertised in local newspapers on 5<sup>th</sup> of April 2022 and all concerned parties will be given a period of 21 days until the 4<sup>th</sup> May 2022.

#### **10.3 ADOPTION**

The draft Integrated Development was adopted at a council meeting held on the 30 March 2022. The adopted will be made public within ten days after the adoption for a period of twenty-one days and will be submitted to the Member of the Executive Council: Corporate Governance and Traditional Affairs in the Free State, as required by the Municipal Systems Act, 32 of 2000.

Public participation will commence as per the approved Integrated Development Plan Review Process Plan and Budget Timelines with Budgeted Cost 2021/2022, where community and stakeholder inputs will be solicited before the final document is consolidated and submitted to council for approval.

## ABBREVIATIONS

### ABBREVIATIONS

MHZ	A unit of frequency equal to one million hertz
POB	Public Office Bearers
IDP	Integrated Development Plan
SDBIP	Service Delivery and Budget Implementation Plan
MFMA	Municipal Finance Management Act
SPLUMA	Spatial Planning and Land Use Management
HIV	Human Immunodeficiency Virus
AIDS	Acquired Immunodeficiency Syndrome
MEC	Member of the Executive Council

## **ANNEXURES**

### **ANNEXURES**

Annexure A- IDP Review Process Plan 2021/2022  
Annexure B- Draft Budget 2022/2023-3 Year Forecast  
Annexure B- 3-year Capital Infrastructure Investment Programme  
Annexure C-Institutional Plan  
Annexure D- Spatial Development Framework  
Annexure E- Performance Management Development System Policy Handbook  
Annexure F- Financial Strategy  
Annexure G- Disaster Management Plan  
Annexure H- Water Services Development Plan  
Annexure I- Workplace Skills Plan  
Annexure L- Integrated Waste Management Plan  
Annexure J-Integrated Environmental Management Plan  
Annexure K-Employment Equity Plan  
Annexure L-Gender Mainstreaming Report  
Annexure M- Poverty Reduction/Gender Equity Plan  
Annexure N- Local Economic Development Strategy  
Annexure O- Environmental Management Plan  
Annexure P- Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome Plan  
Annexure Q-Covid-19 Impact Management Plan  
Annexure R-Migration Integrated Development Plan