



Fezile Dabi

District Municipality

**Integrated Development Plan (IDP)
(2022 - 2027)**

Table of Contents

Foreword by the Executive Mayor	6
Foreword by the Municipal Manager	8
Executive Summary	10
SECTION A: Vision, Mission and Values	15
1. Vision	15
2. Mission	15
3. Values	15
SECTION B: Demographic Profile of the Municipality	16
1. Introduction	16
2. Demographic Analysis	17
3. Overview of key sectors providing employment in the district	28
SECTION C: Powers and Functions of the municipality	29
1. Introduction	29
2. General Powers and Functions	29
3. Fiscal Powers and Functions	31
4. Other powers and function not specified by the constitution	31
SECTION D: Process followed in reviewing this IDP	32
1. Introduction and background	32
2. Legal and Statutory Requirements for preparation of an IDP	33
3. Integrated Development Planning Procedures and Principles	34
4. The Fezile Dabi District Integrated Development Planning Framework	38
5. The IDP process Plan of the Municipality	39
6. Public Participation (<i>Ownership by the communities</i>)	44
7. Integrated Development Planning Alignment Mechanisms and Procedures	45
8. Adherence to the Planning and Accountability Model	46
9. Internal Role-Players in the Integrated Development Planning Process	47
SECTION E: Spatial Economy and Development Rationale	49
1. Introduction	49
2. Geography, History, Economy and Demographics	50
3. Maps	50
4. Overview of the four local municipalities located in Fezile Dabi District	52
5. Legislative Context having effect on Fezile Dabi District Municipality's spatial planning, land development and land use.	55
6. Spatial Development Objectives	56
7. Spatial Vision and Spatial Development Goals	57
8. Future Spatial Development Proposals	57

SECTION F: <i>Status Quo</i> Assessment	62
1. Introduction	62
2. Analysis of existing level of development	62
3. Priority needs emanating from public consultations	76
4. Other priority issues	94
SECTION G: Strategic Objectives	96
1. Introduction	96
2. Strategic Outcome Oriented Goals of the Municipality	96
3. Key Performance Area (KPA) Based Strategic Objectives	99
SECTION H: Sector Plans	109
1. Introduction	110
2. IDP and integration process	110
3. Sector plans and integrated development	110
4. Sector plans providing for the overall developmental vision of the municipality:	110
5. Sector plans provided for and regulated by sector-specific legislation and policies:	111
6. Hierarchy of sector plans	112
7. Alignment Procedure followed	113
8. Overview of Key Sector Plans Strategies providing for the overall developmental vision of the municipality:	114
9. Overview of Sector plans provided for and regulated by sector-specific legislation and policies	125
SECTION I: Development Strategies, Programmes and Projects	140
1. Introduction	140
2. Developmental Strategies - aligned to Strategic Objectives, KPIs and Priority Issues / Programmes	140
3. Linking the Plan and Budget	165
4. Approach to project prioritisation	166
5. Strategic Programmes	166
SECTION J: Alignment with National and Provincial Programmes and Projects	195
1. Introduction	195
2. National outcomes oriented planning approach	195
3. Provincial planning frameworks	196
4. Sectoral strategies	196
5. Alignment with Long-Term Infrastructure and Other Plans	196
6. Comprehensive Infrastructure Planning	198
7. National Flagship Projects Impacting on Fezile Dabi District	199
8. How will this IDP Contribute to attainment of the NDP, MTSF & FSGDP Goals	202
SECTION L: Programmes and Projects of other spheres of government	209
1. Introduction	209

2. PROVINCIAL PROGRAMMES AND PROJECTS	209
ANNEXURE A: Technical Indicators Description for the IDP Strategic Outcomes Oriented Goals	222
ANNEXURE B: Macro Organisational Structure	270

Acronyms

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

Foreword by the Executive Mayor

This document sets out the Fezile Dabi District Municipality's (draft) five-year Integrated Development Plan for 2022-2027 containing key municipal goals and priorities within a rolling 5-year implementation cycle. The IDP is strategic document of Council and guides all planning and development in the district municipality.

We need to be optimistic and join hands as government, civil society and private sector in fighting this pandemic and remain positive about turnaround strategy initiative by National Government to put systems in place that will curb the effects of the COVID-19 pandemic from impacting negatively on our economy and create conducive environment for potential investment.

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

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

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

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

The State of the Nation Address (SONA) is an important political and economic statement by the President which outlines the Government's economic and social investment programme, and is a precursor to the National Budget, this year's SONA was delivered on the 23rd February 2022. The President referenced the impact of the COVID-19 pandemic on the economy, admitting it had further exposed the deep social and economic divide in SA. The following were discussed and are important for planning at local level:

1. The National State of Disaster
2. Private Sector Investment
3. Water Infrastructure
4. SMME Growth
5. Infrastructure

6. Social Infrastructure Mechanisms
7. New energy projects
8. Public and Social Employment (focusing on the youth)
9. Social grants will continue for another year

In addition, Premier Ntombela during the State of the Province Address on the 28th of February 2022, stated amongst other things that “many of our municipalities are in the province are in a dire state. Running sewage on the streets, poor water supply and mismanagement are all too common.” One of the worst challenges facing the province is unemployment, especially among the young people. Premier Ntombela was referring to comments and inputs her office received from members of the public prior to the State of the Province Address. The Premiers Office is working around the clock to mitigate the crisis in the Free State Province.

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

It is with great honour that we can authenticate that as a district municipality, we already made a number of remarkable inroads. The service delivery process, however, is a continuous process. It is my plea that we as both the inhabitants and servants of the inhabitants of our beautiful region continue to improve our planning process and institutionalise the IDP process in order to achieve the desires of the people of our district, our province and our country. As the Mayor of the Fezile Dabi District Municipality, I hereby wish to present to you with the draft 2022/2023 – 2026/27 Integrated Development Plan.

Councillor D Khasudi
Executive Mayor

Foreword by the Municipal Manager

An Integrated Development Plan (IDP) adopted by Council is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality.

Fezile Dabi District Municipality's commitment to developing a caring and liveable municipality' is the focal point of the 2022/27 IDP, with a specific emphasis on the alignment of the Municipal Vision, strategy and implementation, while focus on building a more inclusive developmental local government that translates the Municipality's vision into action. It is important to be mindful of the need for alignment with all National, Provincial and Local Government imperatives. The IDP binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between the IDP and national or provincial legislation. A municipality must give effect to its IDP and conduct its affairs in a manner which is consistent with its IDP.

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

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

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

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

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

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

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

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

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

L M Molibeli
Municipal Manager

Executive Summary

Fezile Dabi District Municipality has successfully developed a five year Integrated Development Plan following the 01 November 2021 local government elections, which effectively set in new term of office for the current council. This IDP is therefore the first of the current five year and serves as the municipality's principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. Following this IDP, each department within the municipality is required to conclude a detailed annual Service Delivery and Budget Implementation Plan (SDBIP) that gives operational expression to the IDP.

From legislative context, the Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution (sections 152 and 153), local government is in charge of the development process in municipality, and notably is in charge of planning for the municipal area. The constitutional mandate is to relate management, budgeting and planning functions to its objectives and gives a clear indication of the intended purposes of municipal integrated development planning so as to:

- a) ensure sustainable provision of services;
- b) promote social and economic development;
- c) promote a safe and healthy environment;
- d) give priority to the basic needed of communities; and
- e) encourage involvement of communities.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the community. The White Paper on Local Government gives municipalities responsibility to “work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives”.

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

The Constitution further assigns the developmental mandate to local government. This implies that municipalities must strive to achieve the objects of local government within its financial and institutional capacity, namely:

- a) to promote democratic and accountable government for local communities.

- b) to ensure that provision of services to communities in a sustainable manner.
- c) to promote social and economic development.
- d) to promote a safe and healthy environment
- e) to encourage the involvement of communities and community organisations in the matter of local government.

It further requires of municipalities to structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community whilst participating in national and provincial development programmes.

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

This document is therefore known as the reviewed Integrated Development Plan (IDP) for the Fezile Dabi District Municipality in line with section 54 of Municipal Systems Act 32 of 2000 and outline the municipality's strategic intend and approach in exercising its executive and legislative authority dealing in administering Local Government Matters listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial legislation.

The formulation of this IDP followed an institutional assessment our of performance measurements for the 2021/22 financial years. As an instrument, this IDP lies at the centre of the system and vision of developmental local government and represents the driving force for making Fezile Dabi District Municipality more strategic, inclusive, responsive, and performance driven in character.

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

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

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

Section B - Demographic Profile of the municipality:

This is where information such as the demographics; socio-economic information, etc and their implication on planning are outlined.

Section C - Powers and Functions of the municipality:

This section provided and indication the powers and functions constitutionally assigned to Fezile Dabi District Municipality in terms of Part B of Schedule 4 and Part B of Schedule 5 of the

Constitution and any other matter assigned to it by national or provincial legislation

Section D - Process followed to develop this IDP: This section covers the legislative requirements informing the development of the IDP and details the process which was taken to produce this IDP.

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

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

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

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

Section I - Development Strategies, Programmes and Projects:

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

Section J - Alignment with National and Provincial Programmes and Projects:

This section demonstrates how strategies and programmes in this IDP are aligned to national and provincial development objectives and programmes.

Section K - Programmes and Projects of other spheres of government:

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

Furthermore, performance management will be central to the actual implementation, monitoring and reporting on this plan. For this purpose, for the duration of this IDP, the municipality will consider and structure its Performance Management System and Performance Management Plans at both organisational and departmental levels around the following 5 Key Performance Areas for local government as determined by the Municipal Performance Regulations for Municipal Managers and Manager Directly Accountable to the Municipal Manager, 2006:

KPA1: Municipal Transformation and Institutional Development;

KPA2: Financial Viability and Financial Management;

KPA3: Basic Service Delivery and Infrastructure Investment;

KPA4: Local Economic Development and

KPA5: Good Governance and Community Participation

As guided by section 24 (1) of Local Government: Municipal Systems Act 32 of 2000 (Systems Act) as amended, which stipulates that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution. To this effect, this IDP is compatible with the IDPs of local municipalities within the district, the provincial and national development plans and planning requirements binding on the municipality in terms of legislation, and to this effect, and it takes cue from the National Development Plan (NDP) and the Free State Growth and Development Strategy (FSGDS), and to the extent possible, aims to achieve the goals set out therein through an application of the following priorities:

- Uniting all the people of Fezile Dabi District Municipality around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability within the municipality.
- Creating an enabling environment to bringing about faster local economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of local people and the municipality.
- Building a capable and developmental institution / municipality.
- Encouraging strong leadership throughout our community to work together to solve problems.

Finally, Fezile Dabi District Municipality acknowledges the fundamental task performed by all the participants and stakeholders during the preparation of this IDP. Importantly, the municipality acknowledges and appreciates the provincial assessment of Integrated Development Plan (under the auspices of Department of Cooperative Governance and Traditional Affairs). This assessment has assisted

the municipality to re-engineer its efforts to meet the legislative requirements and to better serve the people of Fezile Dabi District through a well-developed, resource supported and outcome focused plan. Through the provincial IDP assessments, we continue to grow in our understanding and that an Integrated Development Plan must simultaneously comply with relevant legislations and convey the following:

- Compliance and adherence to constitutional and policy mandate for developmental local government,
- Awareness by municipality of its role and place in the regional, provincial and national context and economy,
- Awareness by municipality of its own intrinsic characteristics and criteria for success,
- Comprehensive description of the area – the environment and its spatial characteristics including backlogs,
- A clear strategy, based on local developmental needs and that the IDP must not be a ‘wish-list’ but subjected to the realities of what can be delivered by the budget over the three to five year horizons.
- Insights into the trade-offs and commitments that are being made such as economic choices, integrated service delivery, etc
- The key deliverables for the next 5 years;
- Clear measurable budget and implementation plans aligned to the SDBIP
- Performance Management Systems and mechanisms required for performance planning, monitoring and evaluation,
- Continuously measuring the capacity of municipality to deliver,
- Communication, participatory and decision-making mechanisms,
- The degree of intergovernmental action and alignment to government wide priorities,
- Reporting timeframes and the regulatory periods for reporting,
- Alignment with, and indication of, an aligned organogram,
- Alignment between the SDBIP and the performance contracts of section 57 managers.

SECTION A: Vision, Mission and Values

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

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

1. Vision

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

2. Mission

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

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

3. Values

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

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

SECTION B: Demographic Profile of the Municipality

1. Introduction

At all levels of government, policy making, planning and decision-making needs a reliable, relevant, credible and sustainable statistical data. For this purpose, Statistics South Africa has the statutory obligation in terms of Statistics Act for the collection, production and dissemination of official and other statistics, including the conducting of a census of the population, and for co-ordination among producers of statistics, and therefore, Stats SA has in the only authority that is mandated to produce official statistics in South Africa.

Section 3(1) of Statistic Act 6 of 1999 states that the purpose of official statistics is to assist organs of state, businesses, other organisations or the public in:

- a) planning,
- b) decision making or other actions;
- c) monitoring or assessment of policies, decision making or other actions

Importantly, in the context of this IDP, the demographic information and analysis will assist with a number of planning decisions, including, but no limited to the following:

- a) To determine the demand of services among different segments of the community. Demand is determined by the composition of the population and how it is changing over time — age-sex distribution, marital status, household types, occupation distribution, spatial distribution of the population, educational levels and income levels.
- b) to study the present and future composition of the population and its spatial distribution to identify the best locations to provide services to meet local needs.
- c) To examine population characteristics to determine the feasibility for new programs.
- d) To evaluate the impact of new plans on population change. For example, a new plan to promote rural industries can lead to population growth as new families move into the community for job opportunities. Housing and educational plans may need to be revised to meet the needs of new households that may move into the area.
- e) To evaluate the impact of population growth on the ability to implement existing plans.

Given the foregoing, where appropriate, the statistical data used in this document for the purposes defined above, is solely sourced from Stats SA and in its application and processing, Stats SA is acknowledged as the original source of the data.

2. Demographic Analysis

Fezile Dabi District Municipality's (DC20) population makes up 494 777 (17.45%) of the Free State province. The Fezile Dabi District Population is distributed across the four local municipalities as displayed on the table below as sourced from Stats SA, Community Surveys 2016:

Table 1: Analysis of Demographic Profile of Fezile Dabi District Municipality

Name of Local Municipality	Total population (CS 2016)	% of District Population	Total population (Stats 2011)	Growth rate from 2011
Metsimaholo Local Municipality	163 564	33.05%	149 108	2.1%
Mafube Local Municipality	57 574	11.64%	57 876	-0.1%
Moqhaka Local Municipality	154 732	31.27%	160 532	-0.8%
Ngwathe Local Municipality	118 907	24.03%	120 520	-0.3%

Source: Stats SA, CS 2016

From the above table, it is evident that the majority of the population in the district is situated in Metsimaholo Local Municipality (FS204), which accounts for 33.05% of the population of the district. It is followed by Moqhaka Local Municipality (FS201), with 31.27% of the district population, then followed by Ngwathe Local Municipality (FS203), which 24,03% of the district population. Mafube Local Municipality (FS205) has the smallest population percentage in the district at 11,64%.

Except for Metsimaholo Local Municipality which has recorded a positive population growth of 2.1% between 2011 and 2016, the other three municipalities have realised a negative growth, with Moqhaka Local Municipality's population having declined by 0.8%, followed by Ngwathe Local Municipality which declined by 0.3% and Mafube Local Municipality declined by 0.1%.

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

Table 2: Quick Statistical Facts about Fezile Dabi Municipality

Details	2016 Community Survey	2011 Census	% Change
Population	494 777	488 036	1%
Age Structure			
Population under 15	25.50%	28.10%	-9%
Population 15 to 64	67.50%	65.80%	3%
Population over 65	7.00%	6.10%	15%
Dependency Ratio			
Per 100 (15-64)	48.1	51.9	-7%
Sex Ratio			
Males per 100 females	98.9	98.6	0%

Details	2016 Community Survey	2011 Census	% Change
Population Growth			
Per annum	0.31%	n/a	
Education (aged 20 +)			
No schooling	6.70%	7.30%	-8%
Matric	31.40%	27.50%	14%
Higher education	7.80%	9.00%	-13%
Household Dynamics			
Households	172 370	144 980	19%
Average household size	2.9	3.2	-9%
Female headed households	39.50%	38.60%	2%
Formal dwellings	85.60%	83.30%	3%
Housing owned	71.30%	60.40%	18%
Household Services			
Flush toilet connected to sewerage	80.90%	78.20%	3%
Weekly refuse removal	82.60%	81.70%	1%
Piped water inside dwelling	48.30%	56.70%	-15%
Electricity for lighting	92.30%	89.80%	3%

Source: Stats SA: CS 2016

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

Table 3: Quick data analysis

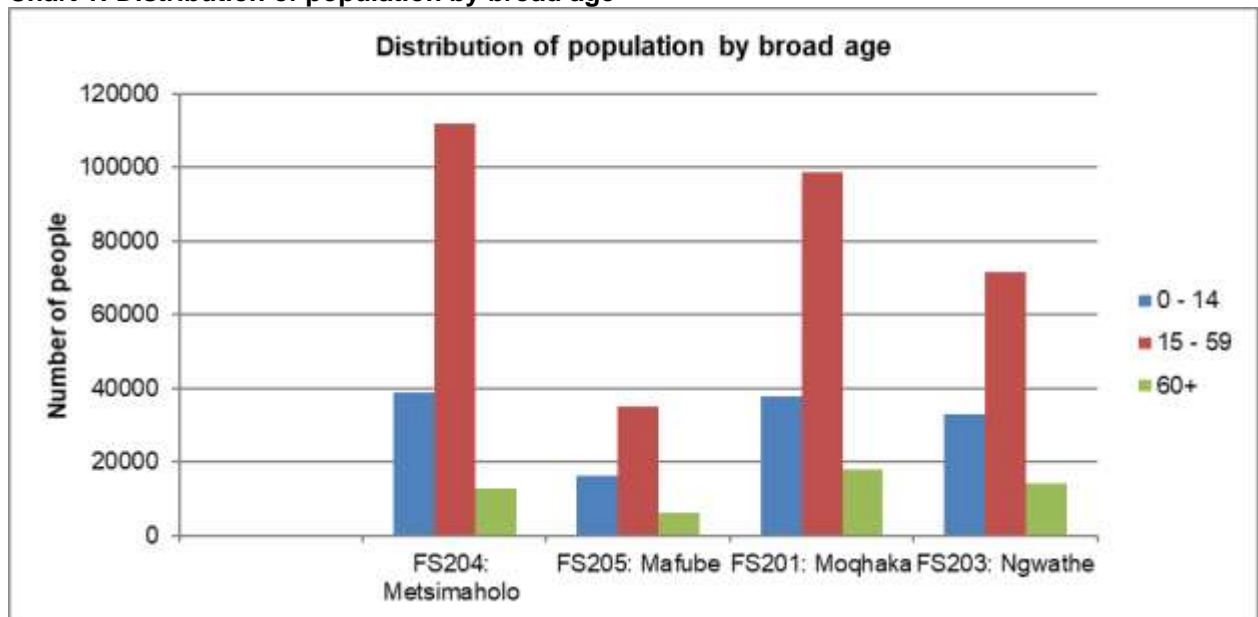
No.	General observations between 2011 and 2016:
1	The general population has grown by 1%, which may be indicative of decreased birth rate, higher mortality rate and more people leaving the district.
2	Population of people younger than 15 years has decreased by 9%, which may be indicative of decline in birth rate.
3	Population of people older than 65 years has increased by 15%, meaning a bigger proportion of the population is ageing.
4	Sex ration is more constant; meaning the number of both females and males is almost equal.
5	Number of households has grown by 19%
6	People with higher education has decreased by 13%, which may be indicative of qualified people leaving the district for better economic opportunities elsewhere
7	Female headed households increased by 2%, which may be indicative of growing mortality rate amongst men and / or growing numbers of female single parents due to divorces and / or females who opt to have families without male spouses heading the family.
8	Formal dwellings used as residence has grown by 3%, which may partly be attributable to the extent to which

No.	General observations between 2011 and 2016:
	government has provided RDP houses in the district.
9	Flush toilets connected to sewer have grown by 3%, which may signify an overall progress made in some local municipalities in the district towards eradication of informal toilet systems. The same goes for electricity supply and refuse removal.
10	Piped water supply inside dwelling has decreased by – 15%, which could be a result of growing number of un-serviced informal settlements.

2.1 Population Characteristics

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

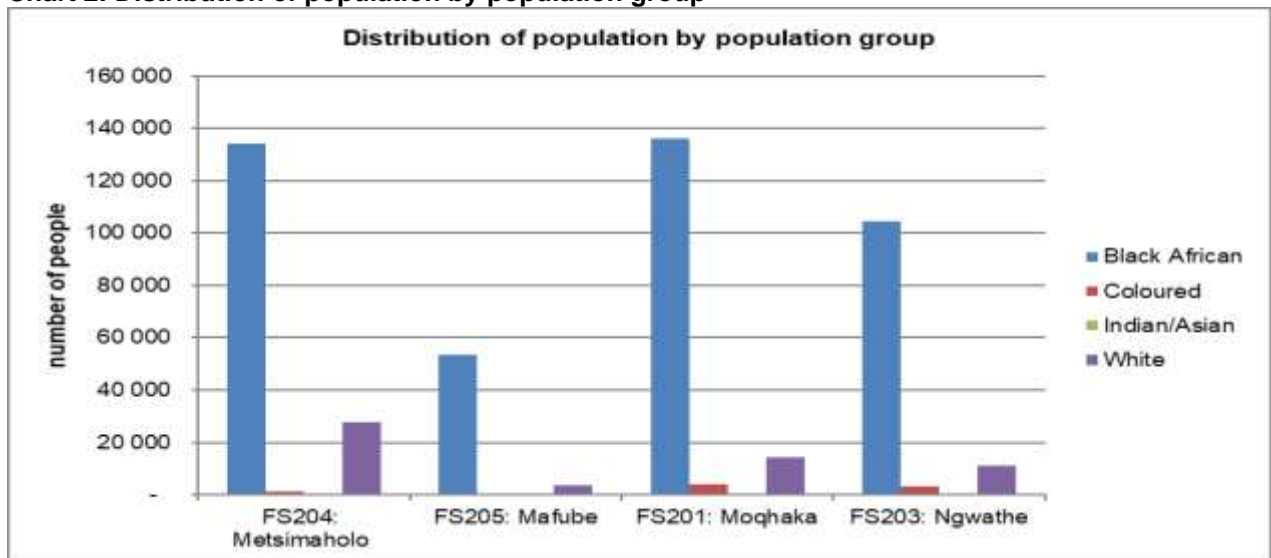
Chart 1: Distribution of population by broad age



Data Source: Stats SA: CS 2016

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

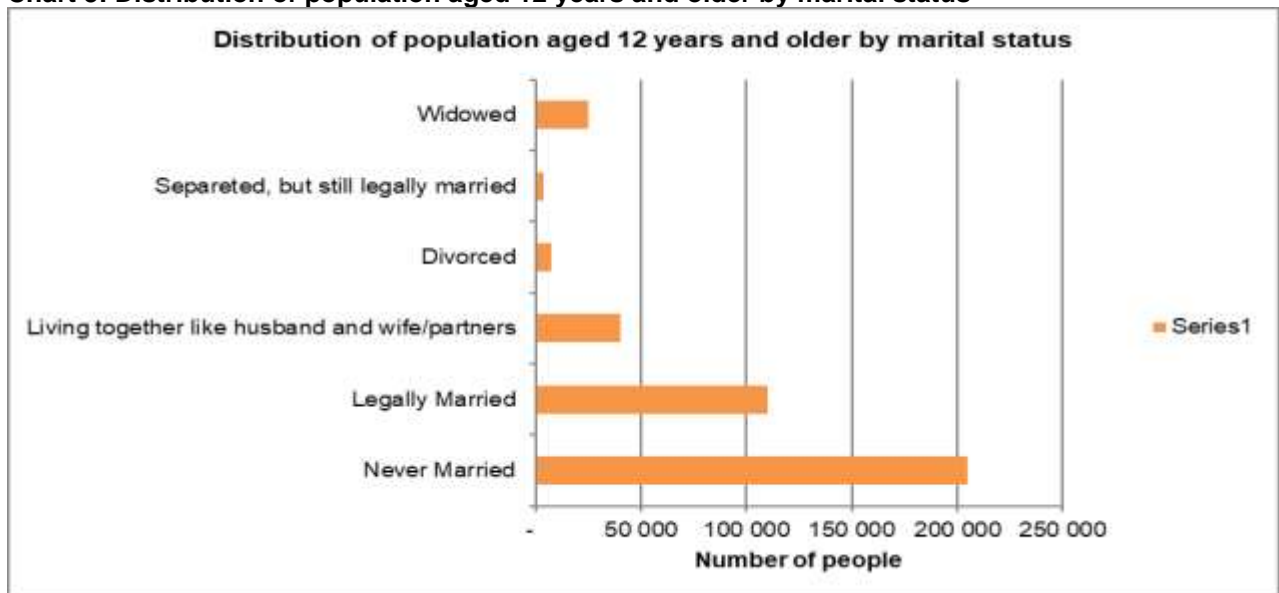
Chart 2: Distribution of population by population group



Data Source: Stats SA: CS 2016

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

Chart 3: Distribution of population aged 12 years and older by marital status

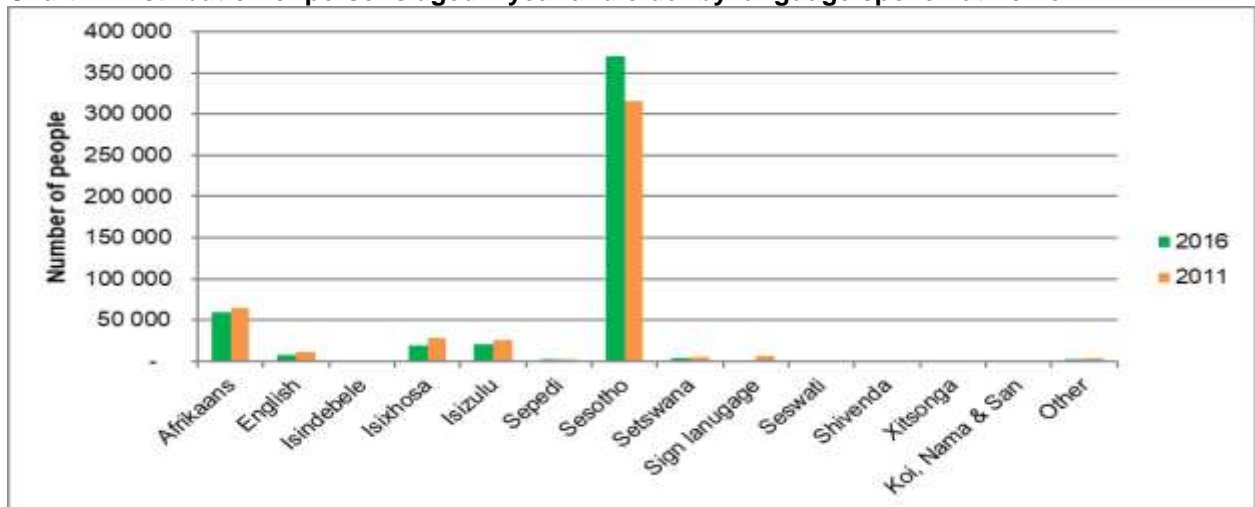


Data Source: Stats SA: CS 2016

Chart 3 above shows that a bigger proportion of the population in the district was never married, considering that the data takes into account persons from the age of 12 years, it is then logical to conclude that this scenario is informed by the fact that a larger proportion of that population segment may not necessarily be within the appropriate age to get married. This group of population is then followed by

legally married persons, which constitutes about 22.3% of the total population of 494 777 in the district. Persons who are living together as partners but not married makes up 8.11% of the total district population.

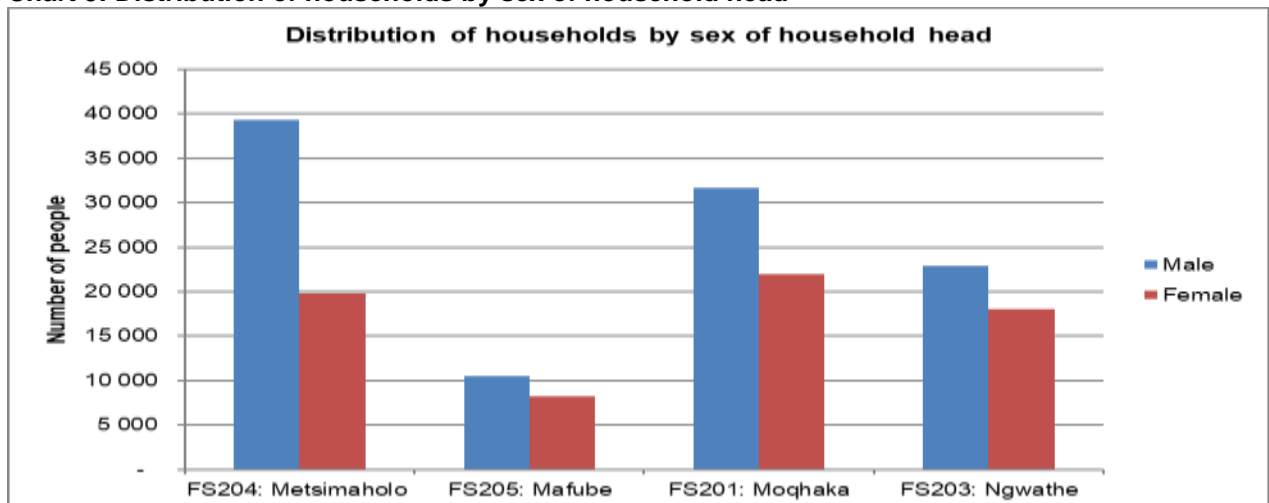
Chart 4: Distribution of persons aged 1 year and older by language spoken at home



Data Source: Stats SA: CS 2016

From chart 4 above, it is evident that the only language that has seen an increase between 2011 and 2016 in number of persons speaking that language at home is Sesotho. All other languages have seen a decline over the period between 2011 and 2016.

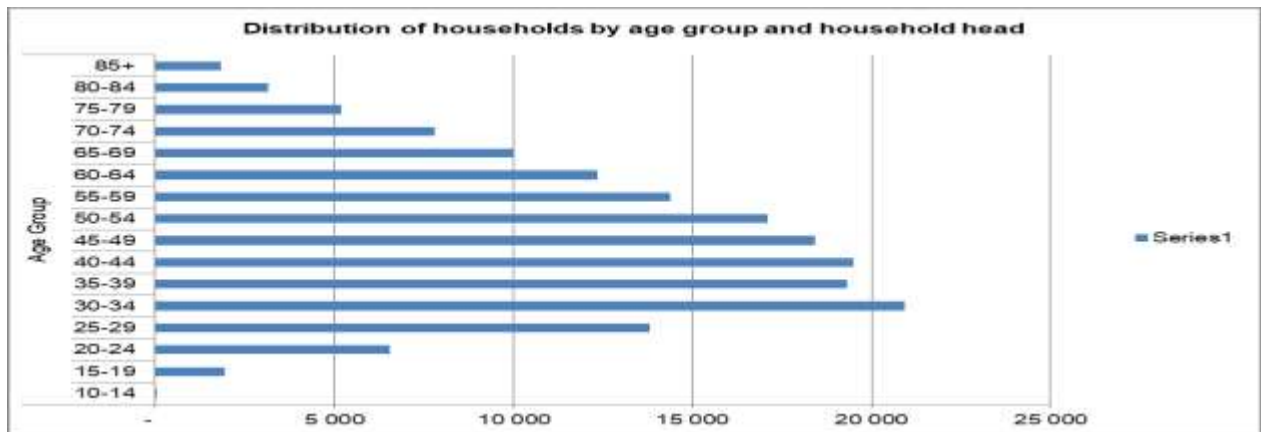
Chart 5: Distribution of households by sex of household head



Data Source: Stats SA: CS 2016

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

Chart 6: Distribution of households by age group and household head



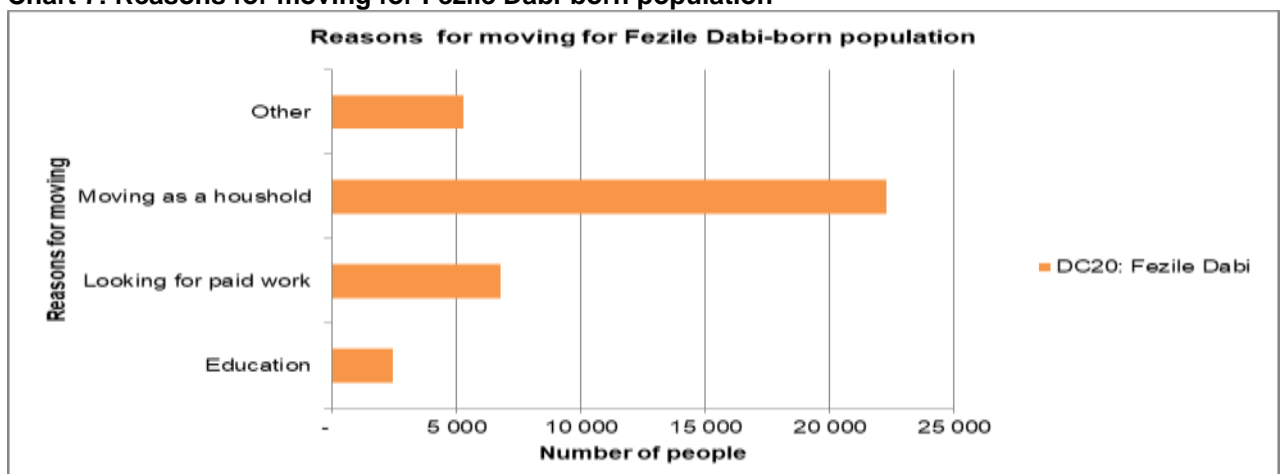
Data Source: Stats SA: CS 2016

From the above chart, it is evident that most households in the district are headed by middle-aged persons (i.e. between 30-34 and 40-44 age groups). However, it is still concerning that there are households in the district that are headed by children aged between, i.e. 24 households headed by children between the age group of 10 – 14 years and 1 959 households headed by children within the age group of 15 – 19 years.

2.2 Migration

Migration is one of the three demographic processes that affects the population size and structure of locality / place at a particular time. This subsection presents basic descriptive analysis of the migratory patterns of person with regard to the Fezile Dabi district, using data from Stats SA Community Survey 2016.

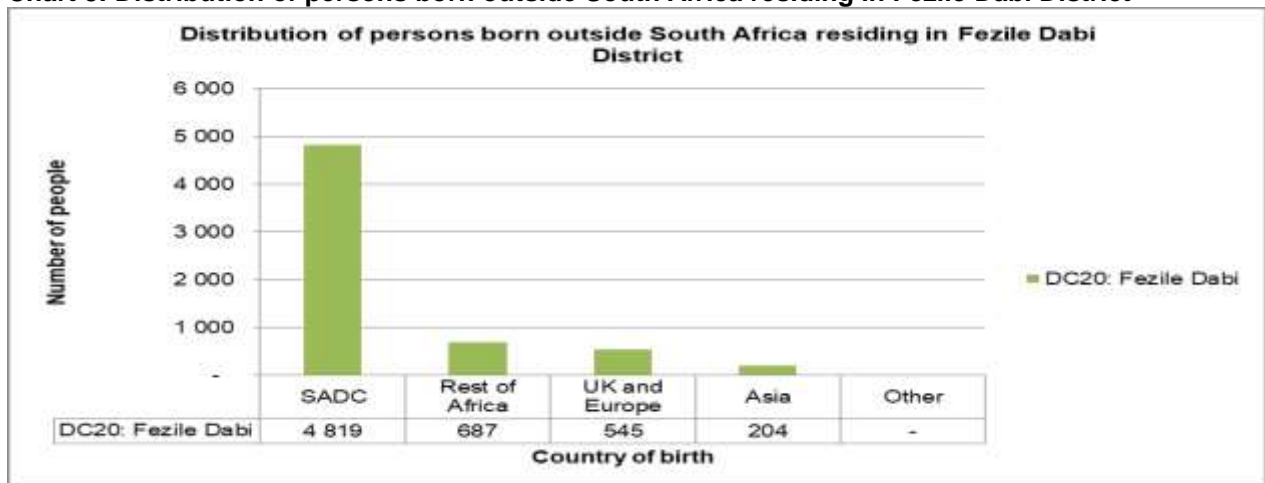
Chart 7: Reasons for moving for Fezile Dabi-born population



Data Source: Stats SA: CS 2016

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

Chart 8: Distribution of persons born outside South Africa residing in Fezile Dabi District



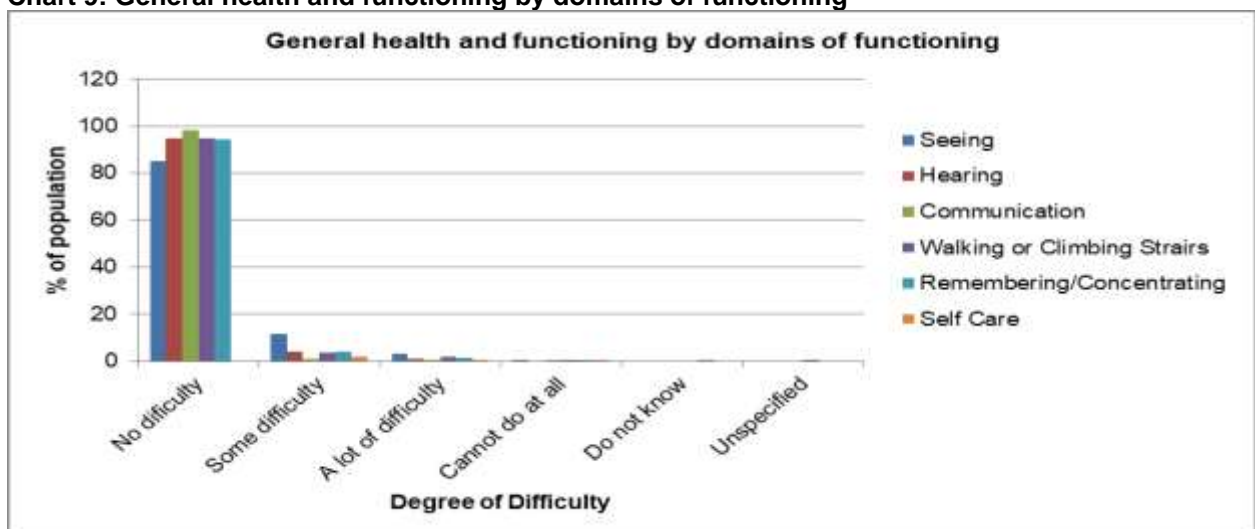
Data Source: Stats SA: CS 2016

Chart 8 above demonstrates that approximately 6 255 people residing in Fezile Dabi District are non-South African born nationals. Of this total, 4 819 (77%) are nationals coming from the SADC countries, and 687 (11%) comes from the rest of Africa. On the other hand, nationals from UK and Europe makes up approximately 9% of the total populations of nationals born outside South Africa residing in Fezile Dabi District and the Asians makes up only 3% of that total.

2.3 General Health and functioning

This section focuses on general health, functioning and disability prevalence amongst persons aged 5 years and older. The descriptive analysis is used to highlight the extent of limitations in six functional domains (seeing, hearing, communication, walking, remembering and self-care) using Community Survey 2016 data.

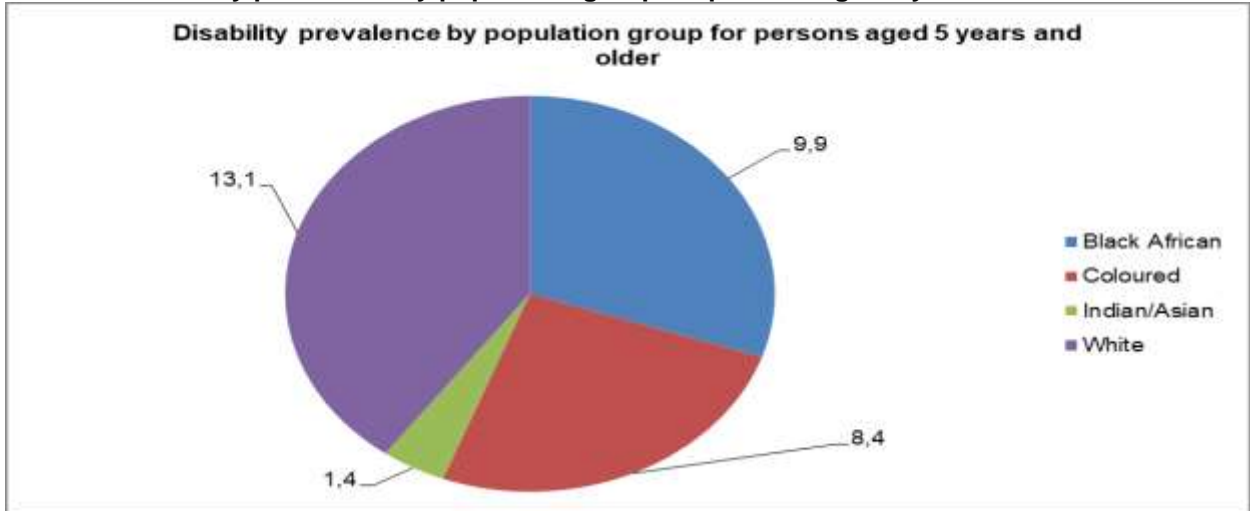
Chart 9: General health and functioning by domains of functioning



Data Source: Stats SA: CS 2016

From the above chart, it can be deduced that on average, 80% of the population within the district does not have difficulty in the functioning of the six functional domains as outlined above. A relatively small population, approximately 4.3% of the district population reported some level of difficulty in one or more of the six functional domains, with seeing being the highest domain where the population has some difficulty.

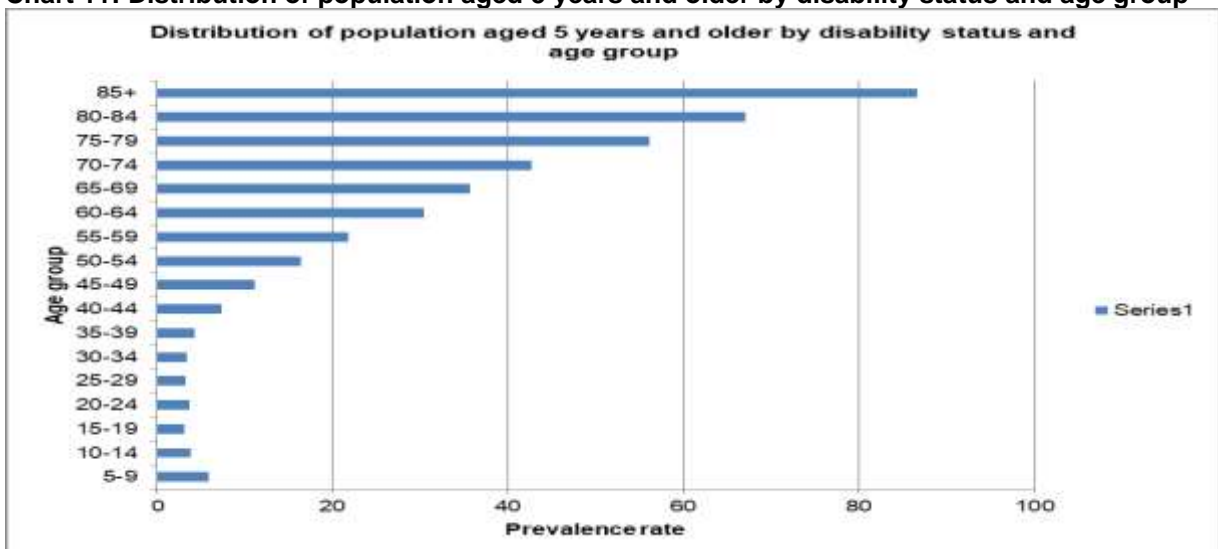
Chart 10: Disability prevalence by population group for persons aged 5 years and older



Data Source: Stats SA: CS 2016

The results presented in chart 10 above indicate that the disability prevalence in the district amongst all racial groups is at 10.2. Disability prevalence amongst whites is at 13.1, followed by Black Africans at 9.9, coloured at 8.4 and Indians / Asians at 1.4. Looking at the district disability prevalence amongst the different population groups from a context of proportion of district population by racial groups, the disability prevalence amongst Blacks, Indian / Asian as well as coloureds is comparative to the population size of those racial groups within the district, however for white population the prevalence rate is higher.

Chart 11: Distribution of population aged 5 years and older by disability status and age group



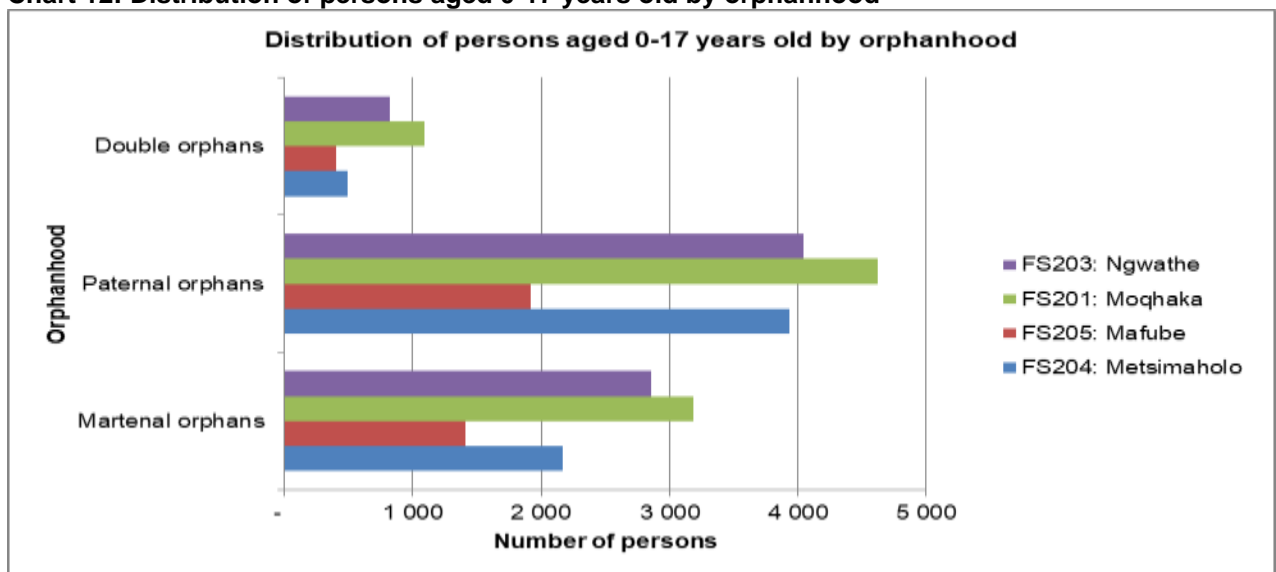
Data Source: Stats SA: CS 2016

Chart 11 shows disability prevalence in the district by age. Although there are various differentials in the disability prevalence across the district, the overall pattern shows that the disability prevalence increases with age. The prevalence for age group 5 – 9 seems higher than for example age groups 10 – 14 up to 35 – 39, and this may have to do with difficulty of interpretation of survey questions for children.

2.4 Parental Survival

This sub-section focuses on the survival of parents for children aged 0 – 17 years. Loss of parent in the absence of family support leaves many children vulnerable, and has significant policy implication at all levels of government.

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



Data Source: Stats SA: CS 2016

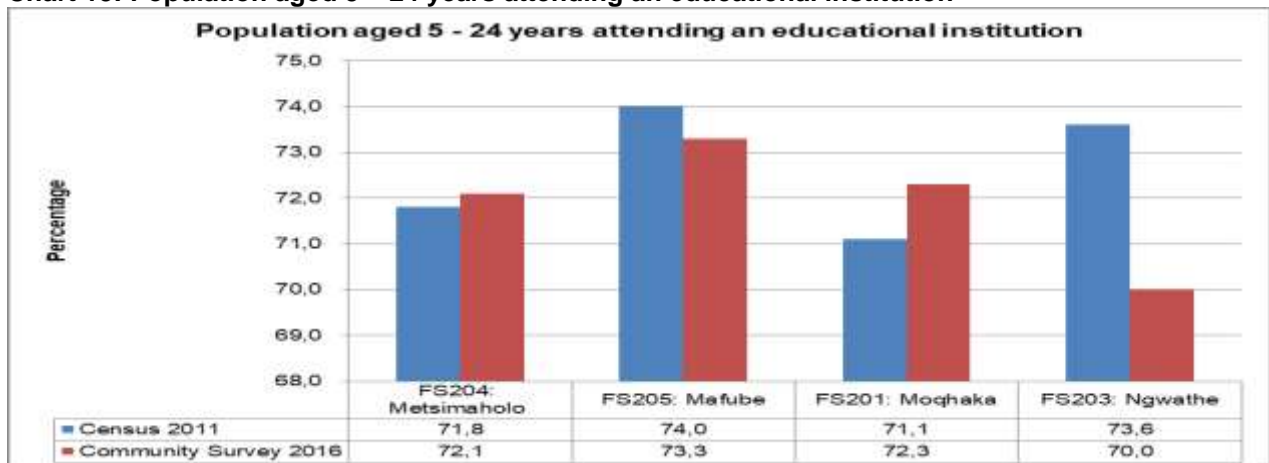
Results presented in chart 12 shows a higher number of paternal orphans compared to maternal orphans. This pattern is observed across all local municipalities in the district. On the other hand, double orphans are higher in Moqhaka, followed by Ngwathe then Metsimaholo and lastly Mafube.

2.5 Education

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

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

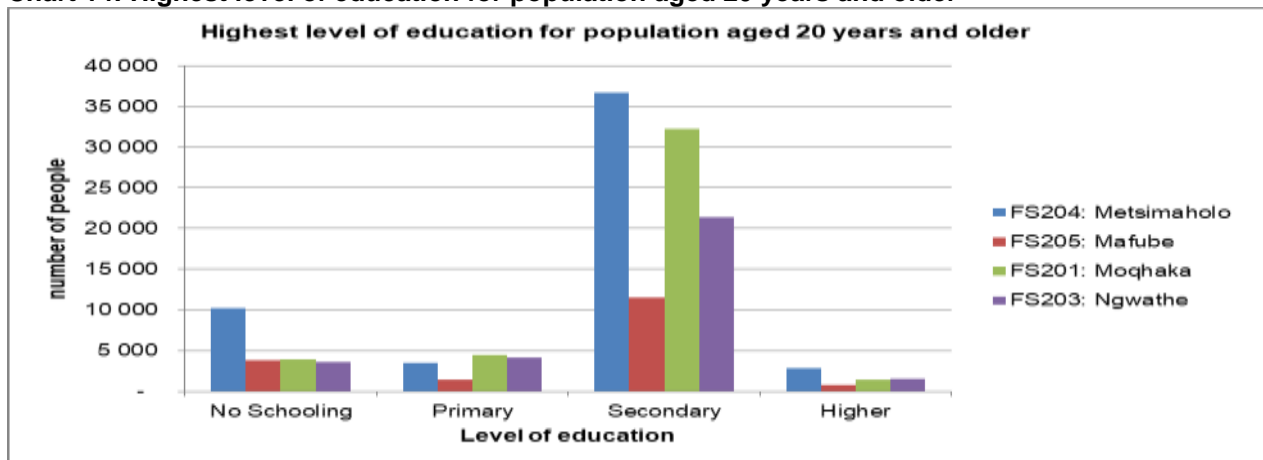
Chart 13: Population aged 5 – 24 years attending an educational institution



Data Source: Stats SA: CS 2016

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

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



Data Source: Stats SA: CS 2016

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

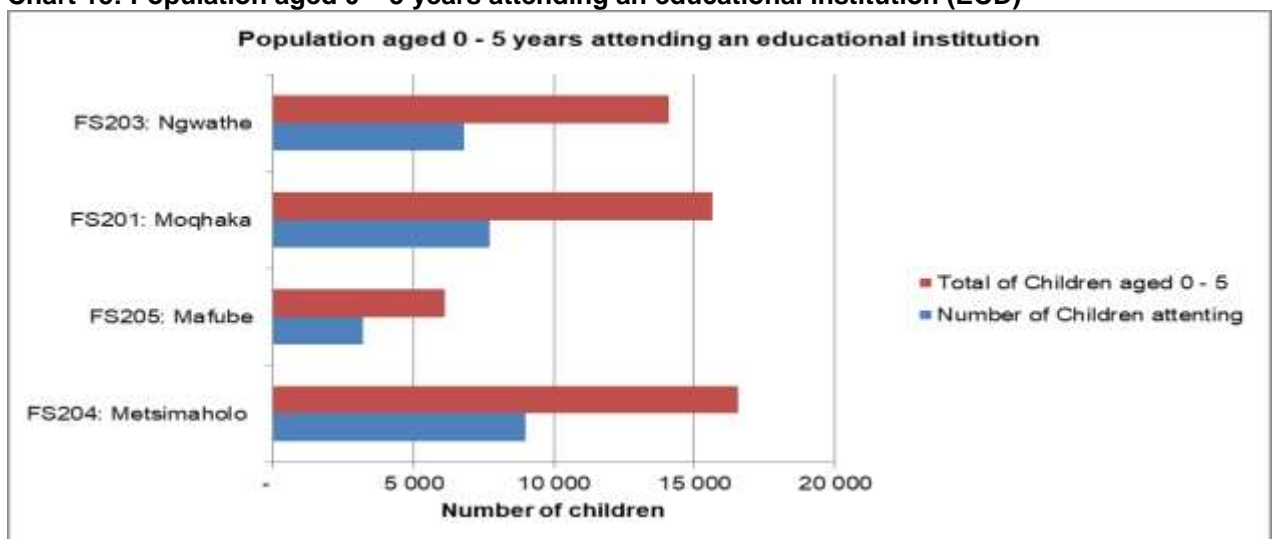
Notably, Moqhaka has less than a percent of the district population with higher education (i.e only 0.3%) and this makes up 0.9% of the Moqhaka total population.

2.6 Early Childhood Development (ECD)

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

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

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



Data Source: Stats SA: CS 2016

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

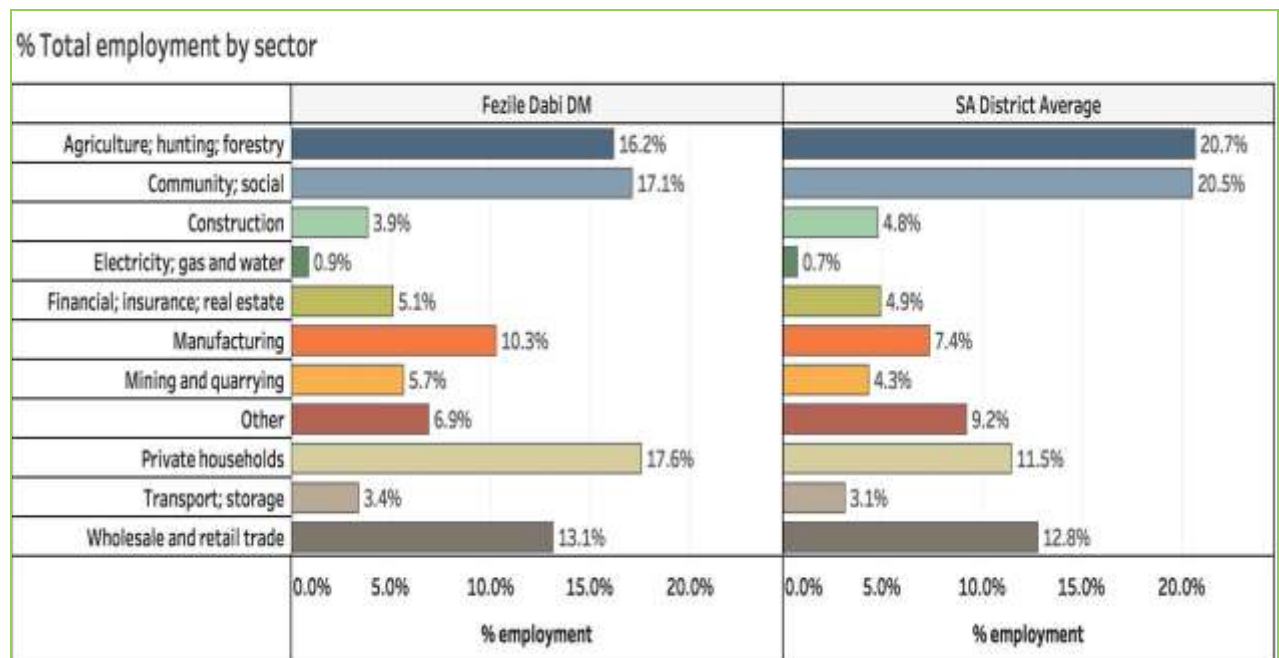
However, the available data does not provide any details with regard to the quality of education at ECD level and for this purpose, it is important that this aspect is taken into consideration in at the appropriate levels of government so as to ensure that proper monitoring mechanism are put in place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

3. Overview of key sectors providing employment in the district

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

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

Chart 16: Key employment sectors in Fezile Dabi District



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

SECTION C: Powers and Functions of the municipality

1. Introduction

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

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

On the other hand, section 152(2) of the Constitution outlines the manner in which a municipality must strive to achieve the aforementioned objectives. Metsimaholo Local Municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection 152(1). The developmental duties of a municipality are specified in section 153(a) of the Constitution which indicates that Metsimaholo Local Municipality must “structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.”

2. General Powers and Functions

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

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

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

Table 4: Powers and Functions of Fezile Dabi District Municipality in terms of the Constitution

Powers & Functions	Reference	Performed (Yes/No)
Air pollution	Schedule 4 Part B	Yes
Building regulations	Schedule 4 Part B	Yes
Child care facilities	Schedule 4 Part B	Yes
Electricity and gas reticulation	Schedule 4 Part B	No

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

3. Fiscal Powers and Functions

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

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

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

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

4. Other powers and function not specified by the constitution

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

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

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

SECTION D: Process followed in reviewing this IDP

1. Introduction and background

In line with the provisions of section 34 Municipal Systems Act; this is a reviewed Integrated Development Plan (IDP) for the Fezile Dabi District Municipality that covers the period 2022/27 for implementation in 2022/23 financial year. This IDP is the outcome of Integrated Development Planning process, and it is a key instrument which the municipality must adopt in order to drive its vision, it links, integrates and co-ordinates other institutional plans and takes into account proposals from various stakeholders and the community for the development of the municipality.

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

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

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

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

July and August		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr to June	Jul – June (Implementation Year)
strategies.	provincial and district priorities.	of objectives.	each objective and programme.						KPIs and set targets.	and review.
Budget preparation process is informed by IDP drafting process										Adopt and monitor SDBIP as per MFMA requirements

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

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

2. Legal and Statutory Requirements for preparation of an IDP

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

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

The Constitution mandates the local sphere of government to:

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

2.2 National Development Plan 2030

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

2.3 The Free State Provincial Growth and Development Strategy

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

2.4 Municipal Systems Act 32 of 2000 (Systems Act)

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

2.5 Municipal Structure Act 117 of 1998 (Structures Act)

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

2.6 Municipal Finance Management Act 56 of 2003 (MFMA)

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

2.7 Municipal Planning and Performance Management Regulations, 2001

The Municipal Planning and Performance Management Regulations set out in detail the requirements for Integrated Development Plans and Performance Management System.

2.8 Disaster Management Act 57 of 2002

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

2.9 Intergovernmental Relations Framework Act 13 of 2005

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

3. Integrated Development Planning Procedures and Principles

This Integrated Development Planning is informed by a number of international, national, provincial and local developmental objectives. These objectives, discussed briefly below, especially at the higher

spheres of government, requires an integrated development plan to harness and direct the local actions towards meeting high level broad developmental targets. This is due to the fact that a municipality, by virtue of its proximity to communities among the spheres of government, is where impact and measurement of such developmental objectives can be experienced.

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

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

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

3.1 Sustainable Development Goals (SDGs)

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

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

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

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

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

Table 7: Sustainable Development Goals

Goal No.	Details
1	End Poverty in all its reforms everywhere
2	End hunger, achieve food security & improved nutrition & promote sustainable agriculture
3	Ensure healthy lives & promote well –being for all at all ages
4	Ensure inclusive & equitable quality education & promote lifelong learning opportunities for all
5	Achieve gender equality and empower all women & girls
6	Ensure availability & sustainable management of water & sanitation for all
7	Ensure access to affordable, reliable, sustainable & modern energy for all
8	Promote sustained, inclusive & sustainable economic growth, full & productive employment & decent work for all
9	Build resilient infrastructure, promote inclusive & sustainable industrialization & foster innovation
10	Reduce inequality within & among countries
11	Make cities & human settlements viable inclusive, safe, resilient & sustainable
12	Ensure sustainable consumption & production patterns
13	Take urgent action to combat climate change & its impacts*
14	Conserve & sustainably use the oceans, seas & marine resources for sustainable development
15	Protect , restore & promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, & halt & reverse land degradation & halt biodiversity loss
16	Promote peaceful & inclusive societies for sustainable development , provide access to justice for all & build effective, accountable & inclusive institutions at all levels
17	Strengthen the means of implementation & revitalize the global partnership for sustainable development

3.2 The National Development Plan 2030 (NDP)

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

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

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

- Its principles and methodology should inform the development plans, policies and programmes of

all spheres and agencies of government as a matter of policy;

- The details of economic potential and demographic patterns in localities to be the subject of ongoing dialogue among state and non-state actors; and
- Districts and metropolitan areas should be positioned as the geographical units for building an understanding of the nature and distribution of potential and demographic patterns across the country.

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

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

3.3 Medium Term Strategic Framework (MTSF)

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

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

3.4 Provincial Growth and Development Strategy (PGDS)

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

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

Prepared within the ambit of cooperative government the PGDS, in as much the same way as the IDP at

a local level, it provides an arena for intergovernmental debate regarding the implications of other strategies and plans in government. It also enables the three spheres to not only be involved in the preparation of the PGDS, but also to align infrastructure investment and development spending decisions, such as those captured in the IDP and sector plans, to link these to budgets, and to collectively play a part in their implementation.

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

4. The Fezile Dabi District Integrated Development Planning Framework

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

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

This is supported by section 84 (1a) of the Municipal Structures Act. No. 117 of 1998 which states that one of the key functions and powers of a district municipality as integrated development planning for the district municipality as a whole including a framework for integrated development plans for the local municipalities within the area of the district municipality, taking into account the integrated development plans of those local municipalities. While the two acts places the responsibility of developing an the integrated development planning framework on the district municipality, the acts expressly requires of such process to be inclusive through consultation and buy in from the local municipalities within that district.

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

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

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

5. The IDP process Plan of the Municipality

The process for the compilation of this Second Review of the Integrated Development Plan (2019/20) was guided by the processes entailed in various pieces of legislation, the IDP Guide Packs and the Revised Framework for Municipalities outside Metropolitan municipalities and Secondary Municipalities.

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

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

INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2022-23 (TIME SCHEDULE OF KEY DEADLINES)						
Month	IDP Phase	IDP Programme	IDP Proposed Activity	Budget Process	Performance & Reporting Process	Responsibility
Jul-21	Planning & preparation	Coordination of IDP Framework and Process Plans in Local Municipalities	Preparation of the process plan 2022/23	Preparation of the process plan 2022/23	Preparation of the process plan 2022/23	Accounting Officer and Chief Financial Officer
			IDP Framework & Process plan tabulated at the IDP Managers Forum	Engagements with Budget Office on the draft IDP Framework & Process Plan	Draft IDP Framework & Process plan	Planning Unit
			Tabling of the process plan 2022/23 to Council by the Executive Mayor	Tabling of the process plan to Council by the Executive Mayor	Tabling of the process plan to Council by the Executive Mayor	Planning Unit & Chief Financial Officer
Aug-21	Planning & preparation	Coordination of IDP Framework and Process Plans in Local Municipalities	Preparatory Meetings and engagements with local Municipalities	Planning of the next three year budget in accordance with co-ordination role of the Process Plan	Submission of the Process Plan 2021/22 to Provincial Treasury	Chief Financial
					Advertise the	

Fezile Dabi District Municipality
2022 - 2027 Integrated Development
Plan

INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2022-23 (TIME SCHEDULE OF KEY DEADLINES)						
Month	IDP Phase	IDP Programme	IDP Proposed Activity	Budget Process	Performance & Reporting Process	Responsibility
				2022/23	Process Plan 2022/23	Officer
					Beginning of the Annual Report Preparation Process	Accounting Officer and S56 Directors
					Review of budget related policies	Chief Financial Officer
Sep-21	Analysis	Assist Local Municipalities with the assessments of the existing level of development (Situational Analysis)	Desktop Analysis of existing level of development, through reports from Local Municipalities.	Determine the funding/revenue projections for the next three years	Situational analysis report	Planning Unit
			Develop questionnaires for Ward Committees & CDWs for Ward profiling & status quo of projects, & needs assessment			
		Collation of information from various database	Review progress made on the implementation of projects (as per previous IDP)	Budget Process Begins	Needs Assessment report	Planning Unit Chief Financial Officer
		Engagements with National & Provincial (Provincial & District Forum & Rep-forums)	Discussing outcome of the assessments with sector departments through rep-forums		Alignment workshop to evaluate information from PMS and Monitoring and Evaluation	Planning Unit
		Public Strategies Participation	Conduct Public Participation	Public Participation Report. (reflect the needs of the communities)	Situational Analysis report / Needs Assessment report.	Planning Unit, Accounting Officer and Speaker
Sep-21				Preparation for the draft budget commences		Chief Financial Officer
				Preparation of the first quarter budget report	First Quarter Budget report to council	
Oct-21		Development of the Vision & Mission of the District Municipality.	Development of Vision & Mission through Steering Committee Meeting.		Vision & Mission	Planning Unit

INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2022-23 (TIME SCHEDULE OF KEY DEADLINES)						
Month	IDP Phase	IDP Programme	IDP Proposed Activity	Budget Process	Performance & Reporting Process	Responsibility
		Development of Objectives & Strategies	Development of Objectives & Strategies through Steering Committees		Objectives & Strategies	
		Alignment of objectives and strategies with National & Provincial Imperatives	Discuss priority issues & Alignment with NDP & FSGDS & other relevant policies		Aligned Objectives & strategies with National & Provincial Imperatives.	
		Consultation & Workshop (through, Strategic Sessions with various departments , and IDP Rep Forum)	Consultation with sector departments and all stakeholders to consolidate issues.	Preparation for the Draft Budget continues	Meetings	Chief Financial Officer to liaise with Directors for their departmental budget
Nov-21	Projects	Projects Identification	IDP projects list			Planning Unit , Technical Department & Budget Unit / CFO
		Projects Costing	Projects with estimated Costs			
		Confirmation of project lists from local municipalities	Alignments of projects with sector strategic plans, FSGDS, NSDP, District & Local Municipalities other service providers			
Dec-21	Integration	Integration of programmes & Projects of National & Provincial Departments	Integration of programmes & projects through CoGTA Programmes, Provincial IDP Managers Forum & IDP Rep- Forums			Planning Unit
		Integration of programmes	Bring together different plans into integrated plans			

Fezile Dabi District Municipality
2022 - 2027 Integrated Development
Plan

INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2022-23 (TIME SCHEDULE OF KEY DEADLINES)						
Month	IDP Phase	IDP Programme	IDP Proposed Activity	Budget Process	Performance & Reporting Process	Responsibility
		Confirmation of ongoing projects project and status quo, and integration of sector departments programmes.	Preparation and finalization of draft IDP			
Jan-22		Compilation and finalization of the draft IDP	Consolidation of draft district IDP		Finalise the Annual Report	Planning Unit Accounting Officer
					Preparation of the mid-year performance and assessment report	Accounting Officer liaise with Chief Financial Officer
					Tabling of the Mid-year Report to Council	
Feb-22		First draft IDP	Presentation of draft IDP to Rep Forum & Steering Committee	As a result of the Assessment Report consider Adjustment of the Budget	Submission of the Budget Return Form to National Treasury and Provincial Treasury	Chief Financial Officer Accounting Officer
				Second Quarter Budget Report to Council		Chief Financial Officer to liaise with the Accounting Officer
				Tabling of the Adjustment Budget to council by the Executive Mayor	Publication of the Annual Report	Accounting Officer and Chief Financial Officer
				Consolidation of the departmental budgets and preparation of the proposed draft budget	As a result of the Adjustment Budget consider the review of the SDBIP	Accounting Officer and Chief Financial Officer
				Finalise the Draft budget in uniform format		Accounting Officer and Chief Financial Officer
				Mar-22	Approval	Adoption of draft IDP (2020/21)

INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2022-23 (TIME SCHEDULE OF KEY DEADLINES)						
Month	IDP Phase	IDP Programme	IDP Proposed Activity	Budget Process	Performance & Reporting Process	Responsibility
			Submit copies of approved IDP to MEC for Local Government		Submit copies of approved IDP to MEC for Local Government	Accounting Officer
			Submit copies of IDP to Sector Departments		Submit copies of IDP to sector Departments	Accounting Officer
					Adoption of an oversight report	Executive Mayor to liaise with the Accounting Officer and the Chief Financial Officer
					Tabling of the Service delivery and budget Implementation Plan(Revised)	Accounting Officer
Apr-22	Approval	Publication of IDP & related comments (stakeholder engagements)	Conduct Public hearing on IDP where necessary	Public Participation Process (IDP & Budget)	Advertise Draft IDP & Budget	Accounting Officer and Chief Financial Officer
		Engagements with Sector Departments	IDP Assessments by National & Provincial Departments	Third Quarter Budget Report to Council	Submission of the Budget Return Form to National & Provincial Treasury	Chief Financial Officer
		Inputs from Sector Departments	Updating the IDP		Submission of the Oversight Report to Provincial Legislature & Provincial Treasury	Executive Mayor to liaise with the Accounting Officer and the Chief Financial Officer
		Inputs & comments considered	Updating the IDP			
		IDP Doc amended accordingly	Updating the IDP			
		Mayor tables IDP & Budget for adoption	Advertisement for IDP & Budget			
May-22	Adoption of Final IDP	Adoption of the final IDP Review (2021/22)	Adoption by Council	Approval of the Annual Budget by Council	Tabling of the Draft SDBIP 2021/22	Accounting Officer
Jun-22	Submission of IDP to MEC. & other sector departments	Submission of IDP to Province within the prescribed time frame after adoption by council	Submission of IDP		Approval of the Service Delivery and budget Implementation Plan for 2020/21	Accounting Officer

INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2022-23 (TIME SCHEDULE OF KEY DEADLINES)						
Month	IDP Phase	IDP Programme	IDP Activity Proposed	Budget Process	Performance & Reporting Process	Responsibility
	Publication of the final approved IDP	Placement of a notice for the adoption of IDP			by the Mayor	
					Send IDP to province within prescribed time after adoption by Council	Accounting Officer
					(Submission of IDP to MEC. & other Sector Departments)	
					Placement of a notice for the adoption of IDP and Budget	Chief Financial Officer
				Place the IDP and the annual budget on the website	Chief Financial Officer	
				Budget Process ends	Submit Budget document to National, Provincial Treasury and to DPLG	Chief Financial Officer

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

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

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

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

- g) greater community solidarity;
- h) greater tolerance of diversity.

For the development of this IDP, community participation process was conducted in all the four local municipalities. The following broad principles for public participation were taken into consideration in the IDP development process:

- **Inclusivity** – This principle maintains that a municipality should embrace all views and opinions in the process.
- **Diversity** – differences associated with race, gender, religion, ethnicity, language, age, economic status and sexual orientation must be embraced.
- **Transparency** – openness, sincerity and honesty should be promoted by all role players in the public participation process.
- **Accountability** – All participants in a participatory process should take full responsibility for their individual actions and conduct as well as a willingness and commitment to implement, abide and communicate as necessary all measures and decisions in the course of the process.

The table hereunder, reflects a programme of action for stakeholder consultations as well as public participation in all municipalities within the district. This schedule was also tabled to council for adoption as part of the process plan.

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

Municipality	Date	Venue	Time
Metsimaholo	15 March 2022	Metsimaholo Community Hall	10:00
Ngwathe	16 March 2022	Mokwallo Multipurpose Centre	10:00
Moqhaka	17 March 2022	Constantia Community Hall	10:00
Mafube	18 March 2022	Ntswanatsatsi Community Hall	10:00

7. Integrated Development Planning Alignment Mechanisms and Procedures

Alignment across different sectors, levels of planning and decision makers is essential for successful integrated planning. Alignment of planning by the different spheres (municipal, provincial and national), agencies and departments of government remains a pivotal task that Fezile Dabi District Municipality and its local municipalities should always strive for. Alignment in planning enables harnessing capacity and resources towards a shared goal, avoiding the different spheres, agencies and sector departments from acting in an unfocussed and uncoordinated way that may lead to wastage and duplication of effort.

Alignment in municipal planning takes place at two levels namely horizontally and vertically.

Horizontal Alignment: Horizontal alignment requires of the municipality's planning to be aligned with

planning by other spheres of government at the same level of planning in order to make sure that decisions made in one sector complement and not compromise decisions and interests in another planning sphere or sector. Alignment means considering choices as a total package that contributes towards a shared goal.

Vertical Alignment: Vertical alignment on the other hand requires of the municipality's planning to be aligned with planning by other spheres of government planning from the different levels of planning and take those into account in a top down and bottom up approach, with the higher order of planning influencing the focus of localized planning in order to achieve shared goals and objectives. In the same way that the higher order influences the local planning, the local area with its unique needs and spatial characteristics need to inform and influence the higher order planning as envisaged by the NDP 2030.

For Fezile Dabi District Municipality, alignment processes will include district alignment workshops to be held with provincial government, local municipalities, sector departments and service providers to align their planning. This will be supplemented by engagement through specific project planning. This will also include engagement with stakeholders such as sector departments during integrated planning where the specific sector plans, projects and programmes will be discussed and interrogated for alignment to local and district vision. In addition to the district alignment workshops, the IDP Representatives Forum is another platform that provides an opportunity for the municipality to consult with broader stakeholders such as the community members.

In essence alignment for Fezile Dabi District Municipality takes place:

- a) Between the local municipalities and the district municipality to ensure that planning processes and issues are coordinated and addressed jointly towards addressing district goals;
- b) Between the local municipalities in line with the spirit of cooperative government;
- c) Between the sector departments planners and the IDP managers within and across the local municipalities, the district municipalities to focus different planning activities are aligned towards a shared vision and goals;
- d) Between the district and local municipalities and the national and provincial sector departments, particularly in terms of budget alignment; and
- e) Between the local municipalities and the local stakeholders specifically community members. This is critical to ensuring that the local needs are taken into account when planning takes place. Most importantly this will provide an opportunity to align expectations with available capacity and resources.

8. Adherence to the Planning and Accountability Model

In developing this reviewed plan, the Fezile Dabi District Municipality acquainted itself with the Planning and Accountability Model. The introduction of the Planning and Accountability Model for the 4th generation of Integrated Development Plans is an initiative of the Free State Provincial Department of Cooperative Governance and Traditional Affairs.

This initiative emanates from and is informed by the Constitution, in particular section 154(i), which stipulates that: National and Provincial government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

The planning and accountability model was subsequently endorsed and approved by the Free State Forum of Heads of Departments under the guidance and leadership of the Director General.

The rationale for the Proposed Planning and Accountability Model is:

- To enhance integration of plans amongst all spheres of government
- To encourage maximum participation and accountability of the IDP stakeholders during IDP processes
- To strengthen legality of the IDP and to ensure the credibility of the IDP (signed by an internal auditor and municipal manager)
- To encourage continuous engagement with municipalities (quarterly IDP assessments at district level), and
- To improve the quality of the IDP document.

9. Internal Role-Players in the Integrated Development Planning Process

In order to give effect to the implementation of the broader integrated development planning processes and requirements as outlined in this above, the following internal key role players as presented hereunder, were identified and were assigned various roles and responsibilities in order to ensure efficient and effective management of the IDP drafting process.

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

Role-Player	Roles/Responsibilities
Municipal Council	Monitoring of the planning process and the final approval of the IDP
Councillors	Organise public participation in their respective constituencies
	Linking IDP process to their constituencies
Executive Mayor and the Mayoral Committee	Political oversight of the IDP
Finance and IDP Portfolio Committee	Responsible for assisting the Executive Mayor and the Mayoral Committee in their oversight role
	Summarizing /and processing of inputs from the participation process
	Commenting on inputs from other specialists
Municipal Manager	Overall responsibility of the IDP
IDP Manager	Responsible for managing the IDP process through:

Role-Player	Roles/Responsibilities
	<ul style="list-style-type: none"> - Facilitation of the IDP Process - Co-ordinating IDP related activities including capacity building programmes - Facilitate reporting and the documentation of the activities - Making recommendations to the IDP Portfolio Committee - Liaising with Provincial Sector Departments - Providing secretariat functions for the IDP Steering Committee and Representative Forum
Chief Financial Officer	Ensure that the municipal budget is linked to the IDP
	Co-coordinating budget implementation as per IDP
	Development of the 5-year Municipal Integrated Financial Plan
IDP Steering Committee	Responsible for IDP processes, resources and outputs
	Oversees the status reports received from departments
	Makes recommendations to Council and oversees the meeting of the Representative Forum
	Responsible for the process of integration and alignment of the projects
IDP Representative Forum	Forms the interface for community participation in the affairs of the Council
	Participates in the annual IDP review process
Municipal Officials	Provide technical expertise and information
	Prepare draft project proposals
	Mobilize funding for the IDP projects
	Provide scheduled reports on the IDP implementation process
IDP Alignment Committee	Ensure alignment of IDPs amongst all the municipalities in the District
	Ensure alignment of all IDPs in the district with plans of various provincial and national sector plans where appropriate.

SECTION E: Spatial Economy and Development Rationale

1. Introduction

This section provides a high level Spatial Development Framework which reflects the text and maps and is reviewed on a 5 yearly basis. In terms of Section 26(e) of the Municipal Systems Act (Act 32 of 2000), a municipality's integrated Development Plan must reflect a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.

The Spatial Development Framework of Fezile Dabi District Municipality must be formulated in such a manner that it gives effect to the following spatial planning, land development and land use management principles contained in section 7 of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA):

- (i) the principle of **spatial justice**;
- (ii) the principle of **spatial sustainability**;
- (iii) the principle of **efficiency**;
- (iv) the principle of **spatial resilience**; and
- (v) the principle of **good administration**

These principles indicate that in dealing with spatial planning, land use and land development management; the municipality should amongst others, address the following key issues:

- a) Past spatial and other development imbalances must be redressed through improved access to and land use;
- b) Spatial development frameworks and policies of all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlement, former homeland areas, and areas characterised by widespread poverty and deprivation.
- c) Promote land development that is within the fiscal, institutional and administrative means of the republic;
- d) Uphold consistency of land use measures in accordance with environmental management instruments;
- e) Land development optimises the use of existing resources and infrastructure.
- f) All spheres of government ensure integrated approach to land use and land development that is guided by spatial planning and land use management systems as embodied in the Act (SPLUMA);
- g) The requirements of any law relating to land use development and land use are met timeously;
- h) Policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

Within the paradigm of the foregoing principles, the Fezile Dabi District Municipality Spatial Development Framework should therefore also fulfil the following with regard to its relationship with the local municipalities in the district:

- Enable the municipality to play an active coordinating and supportive function to the respective local municipalities in the district;
- Provide guiding principles in terms of future development in the district;
- Integrate inputs and reduce duplication between the respective local municipalities; and
- Facilitates inputs from Provincial Departments which have an impact on the local municipalities in the district.

2. Geography, History, Economy and Demographics

Table 11: Overview of important Geographical, Historical, Economic and Demographic information

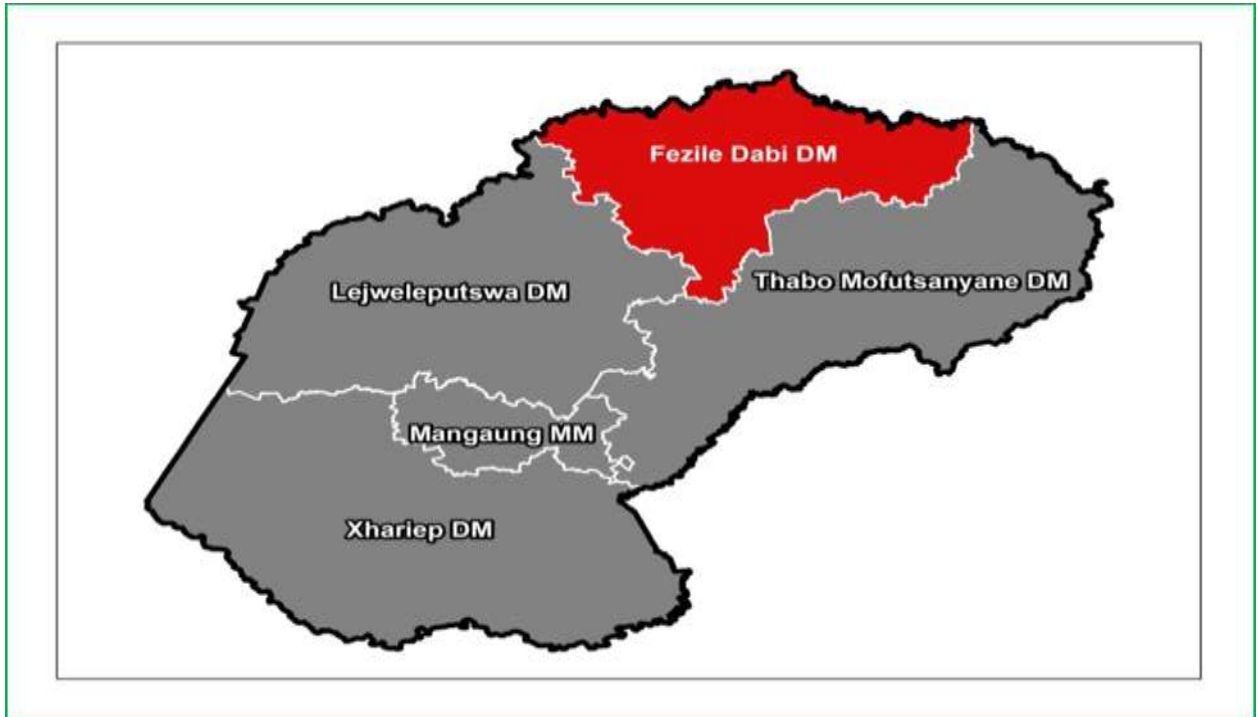
Geographical Location	Fezile Dabi District Municipality located in the Northern part of the Free State province.
Description of the area	The Fezile Dabi District Municipality is a Category C municipality, formerly known as the Northern Free State District Municipality, situated in the north of the Free State. It is bordered by the North West, Gauteng and Mpumalanga Provinces to the north, Thabo Mofutsanyana District to the south, and Lejweleputswa District to the west. The municipality is the smallest district in the province, making up 16% of its geographical area. It consists of four local municipalities: Moqhaka, Metsimaholo, Ngwathe and Mafube. The main attraction site, the Vredefort Dome, being the third-largest meteorite site in the world, is located within the district.
Municipal Demarcation Board (MBD) Code	DC20
Area size	20 688km ²
Local Municipalities	Metsimaholo, Mafube, Moqhaka, Ngwathe
Towns	Cornelia, Deneysville, Edenville, Frankfort, Heilbron, Koppies, Kragbron, Kroonstad, Oranjeville, Parys, Renovaal, Sasolburg, Steynsrus, Tweeling, Vierfontein, Viljoenskroon, Villiers, Vredefort
Main Economic Sectors	Trade (22%), community services (20%), manufacturing (13%), households (13%), agriculture (12%), finance (7%), construction (6%), transport (5%)
Estimated Population	494 777
Estimated households	172 370

3. Maps

The following maps depicts Fezile Dabi District Municipality, with the first map indicating the location of the district within the Free State province and the second map indicating the location of the four local

municipalities in the district. As can be noticed from the map, Fezile Dabi District Municipality is one of the four District Municipalities in the Free State Province, and by geographical size, Fezile Dabi is the smallest of four municipalities in the district municipalities.

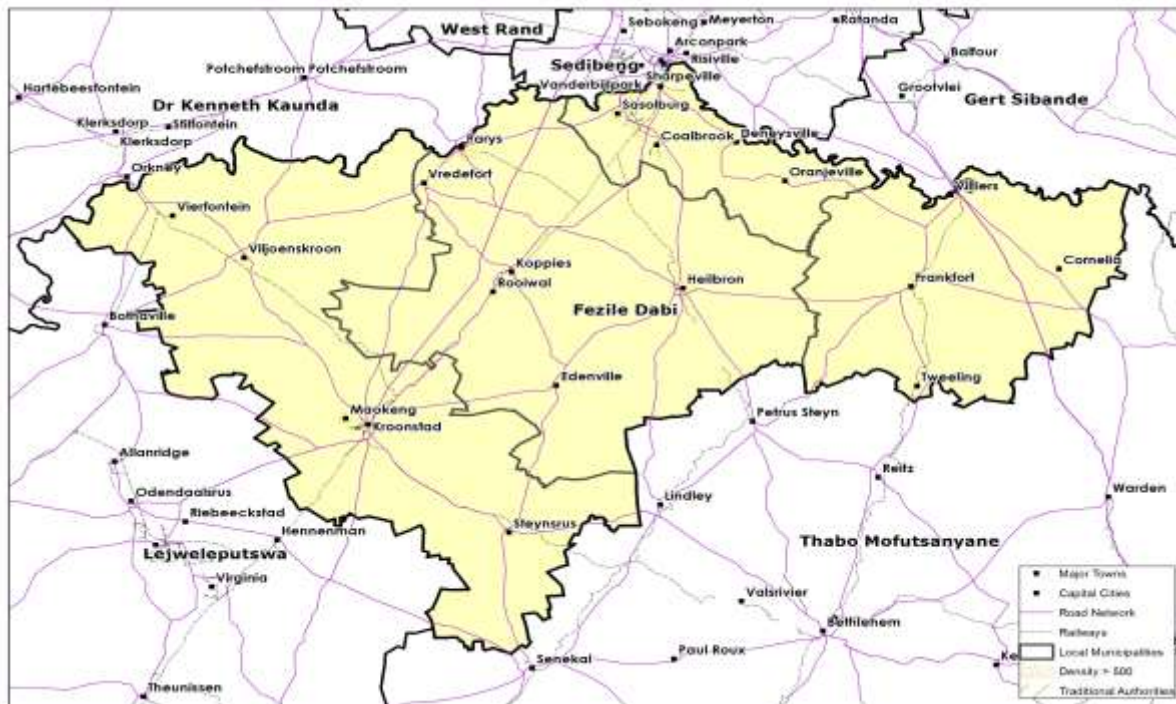
Map 1: Fezile Dabi District Municipality within the Free State province



Source: Community Survey, 2016

Map 2: Fezile Dabi in context:

A detailed map of the municipality is contained below, highlighting major roads, relevant areas of interest such as airports as well as areas of significant population density.



Source: MDB Municipal Capacity Assessment Report 2018

4. Overview of the four local municipalities located in Fezile Dabi District

4.1 Metsimaholo Local Municipality

The Metsimaholo Local Municipality is the smallest of four municipalities in the district, making up 8% of its geographical area. The municipality was established in 2000 through the amalgamation of the then Sasolburg, Deneysville and Oranjeville Transitional Local Councils.

The dominance of Sasolburg, owing to its population density and its proximity to the economically active City of Johannesburg, provides the area with the opportunity of being declared the “head office” of the entire Metsimaholo Municipality. According to Statistics South Africa’s 2016 Community Survey, it is estimated that the total population of the municipality is 163 564 with 59 113 estimated households.

Area: 1 717km²

Major Towns: Deneysville, Kragbron, Oranjeville, Sasolburg

Main Economic Sectors: Manufacturing, retail, community services

4.2 Mafube Local Municipality

Mafube Local Municipality is one of the four municipalities in the district, making up almost a quarter of its geographical area. The name is a Sesotho word meaning ‘dawning of the new day’.

Frankfort remains the growth point in Mafube, and plays a major role in terms of regional service provision and industrial and commercial development. Frankfort is situated 55km east of Heilbron and approximately 120km south-east of Sasolburg. Frankfort is a typically-developed small town, serving the predominant surrounding agricultural community.

The Greater Tweeling area is located approximately 150km east of Sasolburg and 350km north-east of Bloemfontein, and is situated adjacent to the Frankfort/Reitz Primary Road. Other larger centres, such as Vereeniging and Vanderbiljipark, are all within 160km of Tweeling. Primary agricultural activities include sheep and cattle farming, maize, and sunflower seed production.

The Villiers Town area is situated on the banks of the Vaal River, adjacent to the N3 National Road between Gauteng and Durban. In relation to other major centres, the town is located 120km from Johannesburg, 80km from Vereeniging and 117km from Sasolburg. Villiers is predominantly agriculture-orientated, where products such as maize, sunflower, wheat, grain, sorghum, meat and dairy are produced. Villiers functions as the main concentration point for products in the district, from where they are directly exported. The grain silos in Villiers, together with other grain silos in the district, have a storage capacity of 273 000 tons.

The Greater Cornelia area is situated 40km east of Frankfort, 160km east of Sasolburg and 32km south-east of Villiers. The town is situated adjacent to the R103 Secondary Road between Warden and Villiers. Cornelia typically developed as a small town serving the predominant surrounding agricultural community. According to Statistics South Africa's 2016 Community Survey, it is estimated that the total population of the municipality is 57 574 with 18 745 estimated households.

Area: 3 971km²

Cities/Towns: Cornelia, Frankfort, Tweeling, Villiers

Main Economic Sectors: Community services, manufacturing, agriculture, finance, trade, transport, and construction.

4.3 Moqhaka Local Municipality

The Moqhaka Local Municipality is a Category B municipality situated within the southern part of the Fezile Dabi District in the Free State Province. It is the largest of four municipalities in the district, making up over a third of its geographical area. The former Kroonstad, Steynsrus and Viljoenskroon Transitional Local Councils and sections of the Riemland, Kroonkop and Koepel Transitional Rural Councils are included in the municipality. The seat of local government is Kroonstad. The community name is the south Sesotho word for 'crown'.

The general tendency of migration from rural to urban areas is also occurring in the area, as is the case in the rest of the Free State Province. In comparison to the other municipalities within the Fezile Dabi District, it appears as if Moqhaka is significantly less urbanised.

The Greater Kroonstad area is the centre of a large agricultural community that plays an important role in the economy of the district. Subsequently, industrial activities contribute significantly to the district's economy. The Department of Correctional Services and the School of Engineers military bases are situated in the town. Kroonstad has recently become a distinguished holiday destination due to the ultra-

modern and popular holiday resort of Kroonpark, adjacent to the Vals River. The urban area is situated adjacent to the N1 National Road, and located adjacent to one of the largest and most important four-way railway junctions in South Africa.

The Viljoenskroon/Rammulotsi urban area is located within an area of extreme agricultural significance. The urban area plays a significant role in providing residential opportunities to the adjacent goldfields and mining activities in the North West province. The Provincial Roads P15/1 and P15/2 from Kroonstad to Klerksdorp in the North West province extend through the area from north to south.

The Steynsrus/Matlwangtlwang urban area is situated approximately 45km east of Kroonstad and 92km west of Bethlehem. The major link road between Bethlehem and Kroonstad stretches adjacent to the urban area. According to Statistics South Africa's 2016 Community Survey, it is estimated that the total population of the municipality is 154 732 with 53 601 estimated households.

Area: 7 925km²

Cities/Towns: Kroonstad, Renovaal, Steynsrus, Vierfontein, Viljoenskroon

Main Economic Sectors: Agriculture, commercial transport, business services, mining

4.4 Ngwathe Local Municipality

The Ngwathe Local Municipality is a Category B municipality situated in the northern part of the Fezile Dabi District in the Free State. The Vaal River forms the northern boundary of the area, which also serves as the boundary between the Free State, Gauteng and North West Provinces. It is one of four municipalities in the district, making up a third of its geographical area. The Renoster River also drains through the region and is dammed up in the vicinity of Koppies in a series of dams, namely the Weltevrede, Rooipoort and Koppies Dams. The rivers, together with the respective dams, are prominent water sources for agricultural purposes in the region.

Other prominent topographical features include the Vredefort Dome in Parys. The form of the dome consists of a central cone of granite surrounded by concentric ridges of quartzite belonging to the Witwatersrand System. The Parys District has unique natural and environmental assets, like the Vaal River, with several islands in the proximity of Parys, and the Vredefort Dome, that present exceptional tourism potential. Parys has a well-developed airfield that supports commercial and tourism development in the area. It has a strong commercial component and provides a wide range of services regarding health, education and professional services to the district.

Vredefort is the only town that formed the former Vredefort District. The former Heilbron District is predominantly an agricultural area, although major manufacturing industries contribute largely to the Gross Geographic Product of the district.

Koppies is located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural areas. The three well-established and developed irrigation schemes subsequently enhance the agricultural character of the area. The strategic location of Koppies between the larger centres

of Kroonstad and Sasolburg influence growth and development within the community. The bentonite exploitation near Koppies and the initiative for coal mining in the vicinity of the town provide significant future growth potential. Koppies is becoming known for its tourist attractions. Specific reference is made to the R82 Battlefield Route, which consists of several historical battlefields. These that are envisaged to be further developed along with the Koppies Dam Nature Reserve.

Edenville is also located in an area of agricultural significance. The main road linking Kroonstad and Heilbron runs adjacent to the area. According to Statistics South Africa's 2016 Community Survey, it is estimated that the total population of the municipality is 118 907 with 40 910 estimated households.

Area: 7 055km²

Cities/Towns: Edenville, Heilbron, Koppies, Parys, Vredefort

Main Economic Sectors: Agricultural, mining, manufacturing, services

5. Legislative Context having effect on Fezile Dabi District Municipality's spatial planning, land development and land use.

The most prominent National - and Provincial Legislation and Policies applicable to Spatial Planning is summarised below.

Table 12: National and Provincial Legislation and Policies

Applicable Legislation	Reference to Spatial Planning
Spatial Planning and Land Use Management Act 16 of 2013 (SPULMA)	The purpose of this act is to provide uniform, effective and comprehensive system of spatial planning and land use management in South Africa, so as to promote social and economic inclusion.
Development Facilitation Act, 67 of 1995	The main purpose of this act is to streamline the decision-making processes of local government regarding planning and development. In terms of the DFA, the Chapter 1 principals are crucial for guiding rural and urban development.
Local Government: Municipal Structures Act, 117 of 1998	The purpose of this legislation includes the primary aspects for the establishment of municipalities in accordance with the requirements relating to categories and types of municipalities.
Environmental Conservation Act, 73 of 1989	This act was passed to provide for the effective protection and controlled utilization of the environment and for matters incidental thereto.
National Environmental Management Act, 107 of 1998	The main purpose of this legislation is to provide for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for coordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.
Local Government: Municipal Systems Act, 32 of 2000	The main purpose of this act is to empower local government to move progressively towards the social and economic up-liftment of communities and to

Applicable Legislation	Reference to Spatial Planning
	provide basic services to all residents, especially the poor and disadvantaged.
National Development Plan 2030	The National Development Plan (NDP) is the National Strategic Plan that offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching the set national goals.
Free State Growth and Development Strategy	The following strategies have been identified <ul style="list-style-type: none"> • Economic growth, development and unemployment; • Social and human development; • Justice and crime prevention; • Efficient governance and administration.
Free State Planning Spatial Development Framework	The following spatial framework structuring elements have been identified: <ul style="list-style-type: none"> • Nodes; • Hubs; • Transportation Corridors; • Development Corridors; • Zones.
Local Government: Municipal Planning and Performance Management Regulations, 2001	Provides for inclusion of the municipality's Spatial Development Framework in the municipality's IDP in so as to give effect to Chapter 1 of Development Facilitation Act 67 of 1995 and set out objectives that set out the desired spatial form of the municipality.

6. Spatial Development Objectives

The Fezile Dabi Municipality's Spatial Development Objectives shall be based on and mirror the following spatial development objectives espoused in section 3 of the SPLUMA, namely:

Table 13: Spatial Development Objectives (SDOs)

Details	
Objective 1:	To provide for uniform, effective and comprehensive system of spatial planning and land use management for the district.
Objective 2:	Ensure that the system of spatial planning and land use management promotes social and economic inclusion.
Objective 3:	Ensure promotion and adherence to the enacted spatial planning and land use management norms and standards
Objective 4:	To provide for sustainable and efficient use of land
Objective 5:	To promote cooperative government and intergovernmental relations amongst all spheres of government.
Objective 6:	Redress the imbalances of the past and ensure that there is equity in the application of spatial development planning and land use management system.

The intended outcome with these spatial development objectives is to:

Table 13: Intended Spatial Development Outcomes

Details	
Spatial Development Outcome 1:	Give certainty about the municipality's spatial planning and land use management system and procedures and enhance achievement of cooperative governance and promote public interest.
Spatial Development Outcome 2:	Ensure spatial planning that is sufficiently underpinned and supported by infrastructure investment.
Spatial Development Outcome 3:	Improve and protect the quality of the built and green environment in the district
Spatial Development Outcome 4:	Incorporate energy conservation measures in all forms of development.
Spatial Development Outcome 5:	Improve the quality of spaces between buildings and other open spaces
Spatial Development Outcome 6:	Protect and preserve all forms of heritage in the district
Spatial Development Outcome 7:	Protect, promote and fulfil social, economic and environmental rights of everyone while striving to meet the basic needs of previously disadvantaged communities.

7. Spatial Vision and Spatial Development Goals

7.1 Long-Term Spatial Vision

“Fezile Dabi District Municipality strives to be a leading Municipality in delivering effective, affordable and sustainable quality service to its communities”.

8. Future Spatial Development Proposals

The sub-sections that follow below provide a framework for future spatial development proposals in line with the reviewed SDF. The future proposals take into account the municipality's spatial vision, objectives and goals as detailed above.

The implementation of the SDF will take place when there are actions and required investments from the stakeholders trying to create a new spatial structure.

8.1 Residential Development

In view of the large housing need (plus minus 1600 sites) within Fezile Dabi District Municipality considered should be done according to the following guidelines:

8.1.1 Objectives

The following objectives should be adhered to when addressing future residential developments:

- a) Correction of historically distorted spatial patterns;
- b) Promotion of spatial integration;
- c) Promotion of diverse combination of land uses in support of each other;

- d) Discouragement of urban sprawl and the promotion of more compact urban towns;
- e) Optimization of the existing resources , including bulk infrastructure;
- f) The introduction of different housing typologies;

8.1.2 Guidelines

The establishment of townships and densification within existing urban structure should be conducted in terms of a legal framework regardless of income or race. The difference between the respective residential typologies vests primarily with the funding organisation, where the middle to higher income residential developments are funded by the private sector and the lower income developments funded by the public sector.

Densification within existing urban structures should primarily be conducted by way of rezoning (changing of zoning from Residential 1 to residential 2/3 – Townhouse) or subdivision (subdivision of an erf as dictated by the density requirements of town planning scheme).

The provision of affordable housing is the responsibility of National, Provincial and Local Government. A number of agreements have been entered into with the delivery of integrated human settlement. The challenge is to go beyond the provision of mass housing but to build communities and create conditions which will promote economic and community sustainability. When introducing the new developments the following criteria should be considered:

- Availability of bulk infrastructure
- Ownership of land
- Access to social amenities and economic opportunities
- Access to public transport
- Integration of the urban structure

As part of the development areas a mix of housing typologies at higher densities need to be established to ultimately create more sustainable and livable communities that are better suited for the population and cultural diversity.

8.2 Commercial and Industrial Development

8.2.1 Principles

With regard to the respective urban centres linked to functionality, it is imperative that these areas be promoted as such. However, notwithstanding the above, all of the urban centres have Central Business District (CBD) and industrial centres which vary in nature and extent. In the development of these areas, the following elements need to be considered:

- a) Consideration should be paid to the fact that the majority of the CBDs are underdeveloped in terms of bulk infrastructure;

- b) Future developments should focus on maximising underdeveloped buildings and vacant land
- c) Strengthen the existing CBD and discourage urban sprawl;
- d) Some higher order retail and commercial activities need to be developed in historically disadvantaged areas (where required), without compromising the CBD;
- e) Vacant industrial sites owned by municipalities need to be marketed by way of introducing incentive schemes;
- f) New areas for industrial sites need to be identified.

8.2.2 Incentive Schemes

In order to promote and facilitate economic growth within the respective urban nodes, different forms of incentives need to be considered, these may include the following:

- Tax incentives (municipal tax rebates)
- Land incentives (municipal owned land)
- Bulk incentives (a developer can obtain reduction to bulk services contribution)
- Development rights (where higher land use rights are allocated in specific areas)

8.2.3 Informal Trade

Although the informal traders play a vital role within the economic domain by providing jobs and generating a basic income, a number of guiding principles need to be set and implemented to reduce conflict situations with the public and private sector. These principles may include the following:

- a) Identified trading areas need to be demarcated within the CBD and other areas like the taxi ranks in order to minimise disruptions;
- b) Informal traders should not occupy space in front of formal business, like shopfronts, shop windows, balconies etc;
- c) No trade should be conducted on the intersections of roads;
- d) Narrow sidewalk should not be used for informal trading;
- e) Informal traders should be registered;
- f) Proper storage and, cleaning and toilet facilities should be arranged;

These are only proposed guidelines, proper by –laws must be prepared by the municipalities with the help of the district and sector departments.

8.2.4 Homebased Activities

With the emphasis on economic growth and job creation, a number of homebased economic activities are evident within urban and rural environment. Therefore, the following proposals should be considered:

- The aesthetic value of the area must not be compromised by the facility;
- The homebased activity should not become the dominant activity on the residential site;

- The homebased activity should not be detrimental to the surrounding residential environment from a noise, traffic generation perspective;
- No noxious and industrial activities should be allowed.

Activities such as taverns and restaurants should be encouraged to go to development corridors in the Central Business Districts (CBDs) and areas earmarked for business in the SDF and the layout plan of the respective municipality.

8.2.5 Open Spaces

The provision of open space and recreation within the Fezile Dabi District Municipality can be divided into 2 categories, which are passive and active open spaces.

8.2.5.1 Passive Open Spaces

An open space system fulfils a number of functions, which include hazards avoidance, resource conservation, ensuring social wellbeing and educational.

8.2.5.2 Active Open Spaces

Within the respective urban concentrations in Fezile Dabi District Municipality, there are is a large number of public open spaces which are either not developed or poorly developed.

An active open space involves the recreational component of the open space system. For example, it provides for sport facilities or it can simply provide Public Square where people can gather and socialize. Formulating principles for the development of active open spaces can help ensure that standards of quality and usefulness are achieved in the planning, design and management of such spaces. The following development principles need to be taken into account when developing an active open space network within the respective local municipality:

Development and Maintenance Costs:

An important factor in determining the number and size of active open spaces mainly relates to the development and maintenance costs thereof. In other words the number of active spaces that are developed should not exceed the budget available to develop such open spaces. Also there must be sufficient funds to maintain these open spaces.

Past experience has proved that active open spaces that are not fully developed and maintained often lose their practical value to local residents. Therefore it is argued that smaller and fewer active open spaces that are reasonably developed and maintained are far more useful than a large number of active open spaces that are not easy to maintain.

Type of facilities provided:

When planning an active open space, it is important that appropriate recreation facilities are provided. Often recreational facilities that are provided do not fulfil the needs of the community usually because they are not preferred recreational types. To prevent the provision of inappropriate recreational facilities, the recreational preferences of a local community must be given a first preference.

Accessibility to open spaces:

When locating active open spaces, it is important to ensure that they are accessible to a larger community. Various criteria apply when locating active open spaces, for example, if a higher order active open space serves a residential area, this open space should be located within the most central location area so that it can be within a walking distance for a large portion of the population. They should be linked residential and also be linked walkways. It is advisable not to have an open space on the fringe of a town for safety reasons and to avoid vandalism.

All in all, the implementation of the SDF should address the following four aspects:

- (i) **Infrastructure and Capital Investment:** these involve major projects which may include infrastructure, amenities, and other big projects affecting the spatial structure.
- (ii) **Further Studies and Plans:** it is important to undertake studies of areas that are going to be developed, it is also important to develop precinct plans and formulate specific land development policies for them.
- (iii) **Urban Management Requirements:** urban management deals with operational interventions, such as safety, cleaning, by-laws enforcement, etc.
- (iv) **Development Incentives:** Development incentives are said to be a range of measures that can be employed by a municipality to attract investors and developers to come and do or build business in a certain area. These measures make the area more feasible for development. These incentives are, amongst others:
 - Tax incentives, which can be tax rebates and others.
 - Land incentives, where government can avail land to developers for projects.
 - Development rights incentives which may include land use rights and relaxed and accommodating rights
 - Bulk Infrastructure should be readily available to be connected to the development.

SECTION F: *Status Quo* Assessment

1. Introduction

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

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

KPA1: Municipal Transformation and Institutional Development;

KPA2: Basic Service Delivery and Infrastructure Investment;

KPA3: Local Economic Development;

KPA4: Financial Viability and Financial Management;

KPA5: Good Governance and Community Participation

2. Characteristics of Fezile Dabi District Municipality

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

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

2. Analysis of existing level of development

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

Table 15: Status Quo Assessment, KPA1 – KPA 5

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

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

Focus Area	Status Quo
Status of Information Technology (IT)	The municipality does not have sufficient internal capacity to deal with its IT needs There is no disaster recovery and business continuity plan in place.
Human Resources:	The position of the Chief Financial Officer, the Director: Project Management & Public Works and the Director: Local Economic Development.
Number of positions available as per the approved organisational structure	218
Number of positions filled as per the approved organisational structure	173
Vacancy rate	22%
Staff turnover rate	10%
Performance Management System	The framework policy is available and approved by council in 2016/17 financial year. PMS is only implemented at senior management level but the Municipality is in the process of Cascading the PMS to Managers (Levels 1 – 3) and all lower levels.

Focus Area	Status Quo
	Performance Evaluation is done and reporting is done on a quarterly basis in line with the Policy Framework and Regulations
Audit & Performance Committee	In place and fully functional
Internal Audit Unit	In place and fully functional
Skills Audit	Skills audit was conducted in the 2019/20 financial year.
Human Resource Policies	34 HR policies in place and they will all be reviewed in the 2019/20 financial year
Workplace Skills Plan	In place and submitted on time to LGSETA. Training is conducted according to the plan and reporting is done on a monthly basis.

KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT		
Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
2.1	To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).	This objective will ensure compliance and alignment with the national government's strategic objectives in supporting municipalities in maintaining and upgrading the road networks in the district.
2.2	To support local municipalities' initiatives to maintain, improve, renew and provide service delivery infrastructure and community facilities.	This objective will enable rapid maintenance and provision of essential infrastructure assets and community facilities within the district.
2.3	To ensure effective and efficient Fire & Rescue Services in Mafube LM	This objective will ensure that the municipality is well positioned to respond to fire and rescue incidents in Mafube Local Municipality as per SANS 10090
2.4	To provide Environmental Health & Emergency Services & effectively & equitably in the District.	This objective will ensure that the municipality provides sustainable environmental health and emergency services concerned with natural and built environment that may affect human health.
2.5	To ensure effective & efficient disaster management & emergency services in the district.	This objective will ensure that the municipality is readily prepared to deal with the following aspects of disaster management: prevention, preparation, relief and recovery
2.6	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.	This objective will ensure proactive contribution towards the reduction and prevention of HIV/Aids prevalence within the district.
2.7	To provide for regular maintenance, upgrade and replacement and acquisition assets, equipment and systems.	This objective will ensure that the municipality takes a proactive approach in planning for maintenance, acquisition, upgrade and replacement in order to ensure continuity and mitigation of

KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT

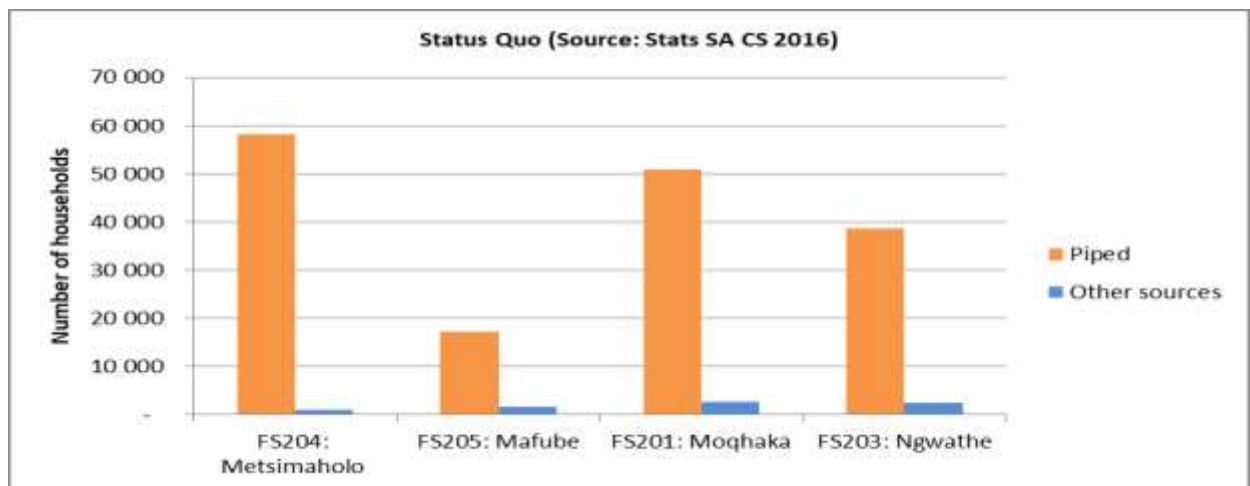
Strategic Objectives for KPA 1:	Intended Outcomes for KPA 1:
	unplanned service delivery disruption.

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

Service under Review: **WATER**

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

Distribution of households with piped water supply in the district.



% of households with access to water	Metsimaholo: 93.9%
	Mafube: 86.7%
	Moqhaka: 94.3%
	Ngwathe: 87.7%
Challenges with water supply	Ageing infrastructure, frequently and potentially a major source of high distribution losses.
Status of Operations & Maintenance Plan	No integrated operations and maintenance plan in place across the four local municipalities
Availability of water to schools, clinics, police stations, etc.	Effectively available

Service under Review: **SANITATION**

Focus Area	Status Quo																																													
National Target	Elimination of backlog by 2010.																																													
Distribution of households by of toilet facility in the district.																																														
<table border="1" style="margin: 10px auto;"> <caption>Approximate data from the bar chart</caption> <thead> <tr> <th>Municipality</th> <th>Flush toilet</th> <th>Chemical</th> <th>Pit latrine / toilet with ventilation pipe</th> <th>Pit latrine / toilet without ventilation pipe</th> <th>Ecological toilet (e.g urine diversion; enviroloo, etc)</th> <th>Bucket toilet (collected by municipality)</th> <th>Bucket toilet (emptied by households)</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>Metsimaholo (FS204)</td> <td>74.1%</td> <td>0%</td> <td>0%</td> <td>13.0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>13.0%</td> </tr> <tr> <td>Mafube (FS205)</td> <td>72.2%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>16.0%</td> <td>0%</td> <td>11.8%</td> </tr> <tr> <td>Moqhaka (FS201)</td> <td>85.8%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>14.2%</td> </tr> <tr> <td>Ngwathe (FS203)</td> <td>74.6%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>25.4%</td> </tr> </tbody> </table>		Municipality	Flush toilet	Chemical	Pit latrine / toilet with ventilation pipe	Pit latrine / toilet without ventilation pipe	Ecological toilet (e.g urine diversion; enviroloo, etc)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by households)	Other	Metsimaholo (FS204)	74.1%	0%	0%	13.0%	0%	0%	0%	13.0%	Mafube (FS205)	72.2%	0%	0%	0%	0%	16.0%	0%	11.8%	Moqhaka (FS201)	85.8%	0%	0%	0%	0%	0%	0%	14.2%	Ngwathe (FS203)	74.6%	0%	0%	0%	0%	0%	0%	25.4%
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% of households with access to sanitation (flush toilet)	Metsimaholo: 74.1%																																													
	Mafube: 72.2%																																													
	Moqhaka: 85.8%																																													
	Ngwathe: 74.6%																																													
Challenges with provision of sanitation	Ageing and frequently busting asbestos pipes for bulk supply.																																													
Status of Operations & Maintenance Plan	No integrated operations and maintenance plan in place across the four local municipalities																																													
Availability of service to schools, clinics, police stations, etc.	Effectively available																																													

Service under Review: **Refuse Removal**

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

Focus Area	Status Quo
<p>Distribution of households by access to refuse removal facilities in the district.</p> <div style="text-align: center;"> <p>Status Quo (Source: Stats SA CS 2016)</p> </div>	
% of households with access to refuse removal	Metsimaholo: 79.0%
	Mafube: 80.3%
	Moqhaka: 84.9%
	Ngwathe: 81.9%
Status of landfill sites	Metsimaholo: Licensed and the one in Sasolburg near full capacity
	Mafube: Licensed
	Moqhaka: Licensed
	Ngwathe: Licensed
Availability of service to schools, clinics, police stations, etc.	Effectively available

Service under Review: **ELECTRICITY & ENERGY**

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

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

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

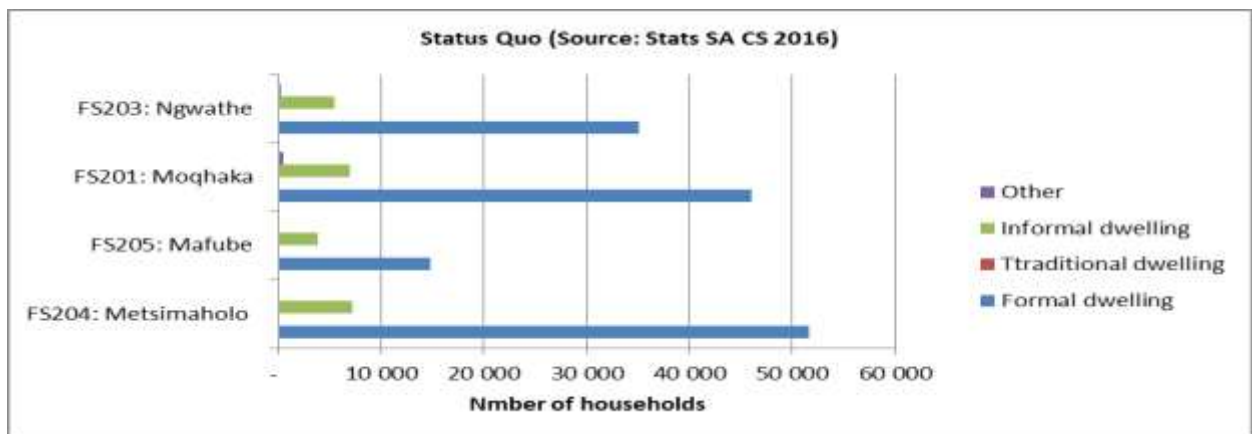
Focus Area	Status Quo
Status of Integrated Transport Plan (ITP)	There is no plan in place across the four local municipalities.
Status with regard to road classification	<p>Metsimaholo: Gravel: 322 km, Tarred: 379 km</p> <p>Mafube: Gravel:, Tarred:</p> <p>Moqhaka:</p> <p>Ngwathe:</p>
Status of roads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

Status of the operations and maintenance	The municipality does not have major infrastructure assets that require heavy operations and regular maintenance.
Other challenges with local roads	Rapid deterioration and excessive costs of repairs and maintenance.

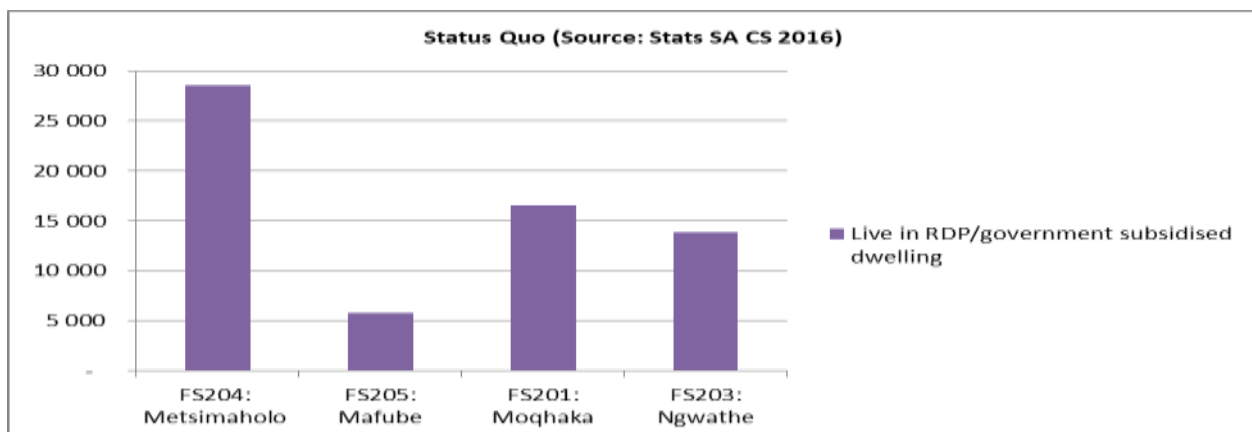
Service under Review: **OTHER SOCIAL SERVICES**

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

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



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



Household rating of RDP / govment subsidised dwellings

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

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

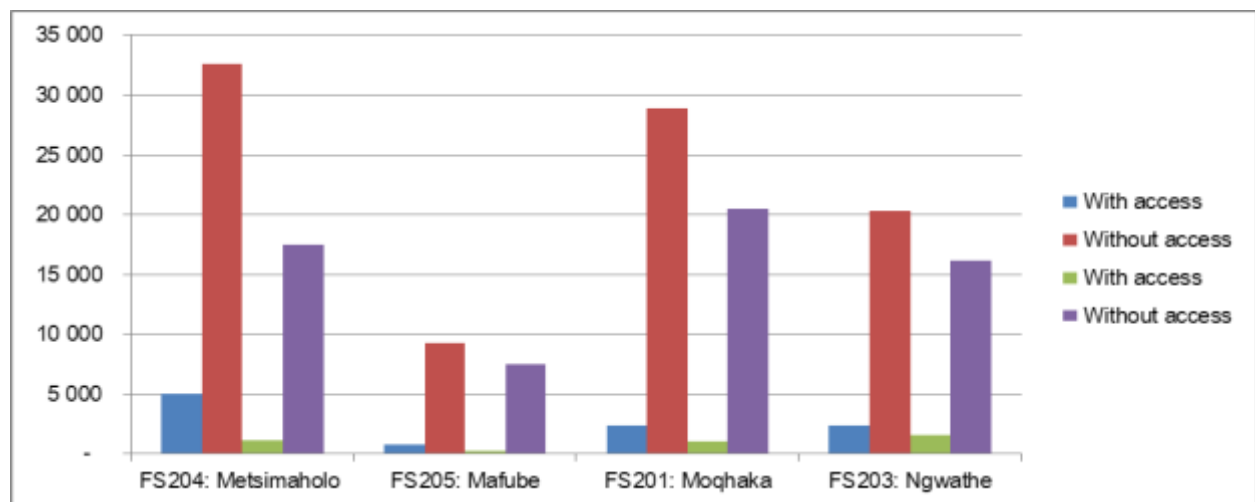
Source: MDB Municipal Capacity Assessment Report 2018

From the above table the following can be deduced:

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

INTERNET SERVICE:

Distribution of households with access to internet services.



KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
3.1	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	This objective will enable the municipality to leverage creation of business and jobs in the SMME sector and ensure long-term sustainability of those that are already in existence in the district.
3.2	To nurture the development of people's potential in the district through arts & culture	This objective will enable the municipality to support job creation and local economic development through promotion and support of arts and culture.
3.3	To promote & develop the tourism sector in the District.	This objective is about promoting tourism within the district, by ensuring exposure, development and maintenance local tourism products and facilities, improving security and ensuring that all

KPA 3: LOCAL ECONOMIC DEVELOPMENT		
Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
		residents are welcoming of tourists.
3.4	To promote and support the development of vulnerable groups in the district.	This objective will enable the municipality to support job creation initiatives by supporting women and disabled person's owned business in the district and to encourage them to actively play meaning full role in various communities and ensure that young children are given an opportunity for proper early childhood care.

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

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

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

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

STATUS OF BUDGET RELATED POLICIES:	
Asset Management Policy	All the budget related policies were last reviewed and approved by Council in 2019/20 financial year.
Banking & Investment Policy	
Funding & Reserves Policy	
Budget Virement Policy	
Budget & Reporting Policy	
Supply Management Policy	
SUPPLY CHAIN MANAGEMENT:	
The following positions are currently filled in the unit:	Number of positions filled:

STATUS OF BUDGET RELATED POLICIES:	
The SCM unit is well establishment and it is able to perform its duties as required.	
Status of Bid Committees	The Bid Specifications, Bid Evaluation and Bid Adjudication committees are legally constituted and are fully functional
AUDIT OUTCOMES	
2020-21 – Qualification	
2019/20 Financial Year – Qualification	
2018/19 Financial Year - Disclaimer	

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION		
Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
5.1	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	This objective will improve transparency and accountability regarding performance while empowering the Council to exercise effective oversight over administration, thereby improving functionality of the system as a whole.
5.2	To promote effective, public consultation, regular communication with communities.	This objective will ensure that the municipality facilitates ease of access of information by communicates, private sector and other stakeholders in the business of the municipality.
5.3	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in within the municipality.	This objective will ensure that Councillors, Ward Committees and Community Development workers are well capacitated to function effectively in order to discharged their legislative responsibilities towards communicates.
5.4	To ensure regular engagements with various sectors of the community in the district through various special programmes of the municipality.	This objective will ensure that the municipality contributes close the social distance between itself and the community and that it is able to have meaningful and direct relationship with the community.
5.5	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.
5.6	To ensure effective oversight over the affairs of the municipality.	This objective will enable management / administration to make available reports to the oversight structures of the council so as to allow them to exercise oversight over the affairs and performance of the municipality.
5.7	To build a risk conscious culture within the organisation.	This objective will ensure that the municipality is proactively aware of the kind and magnitude of risks that it is faced with and thus allow for mitigation plans to be developed, resourced and executed.
5.8	To plan, coordinate & support sports and recreation	This objective will enable the municipality to utilize sport as a tool

KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
Strategic Objectives for KPA 1:	Intended Outcomes for KPA 1:
programmes in the district.	to enhance youth development and ensure social cohesion within the district.

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

GOVERNANCE STRUCTURES:	
The Internal audit function	<p>There is an established internal audit function within the municipality. The municipality's Internal Audit function plays a critical role in enhancing governance and accountability at all levels within the institution.</p> <p>The Internal Audit functions adequately, and has fulfilled its duties according to the annual internal audit plan. The Internal Audit covered the following areas according to the Internal Audit Annual Plan:</p> <ul style="list-style-type: none"> – Follow-up of prior year Internal Audit Findings – Verification of the Action plan on prior year's Auditor General Report – Audit of Annual Financial Statement – Risk Management Review – Supply Chain Management Review – Contract Management Review – Compliance Management Review – Fleet Management Review – Asset Management Review – Information Technology Management Review – Records Management Review – Disaster Management Review – Project Management Review – Audit of Reported Performance Information
Challenges with the Internal audit function	There were no material challenges experienced by Internal Audit.
The Audit Committee	The municipality Audit Committee term of office has expired and process for establishment of a new committee are currently under way.
Challenges of the Audit Committee	There were not material challenges experienced by the Audit

GOVERNANCE STRUCTURES:			
	Committee		
Oversight Committee – MPAC	The municipality’s MPAC has been established subsequent the 01 November 2021 Local Government elections.		
Public Participation	Fezile Dabi District Municipality has mechanism and processes in place to enable effective public participation. In line with section 55(1) (n) of the Municipal Systems Act, the Speaker played a central role in facilitating public participation in the implementation of the IDP during the period under review. On the other hand, the Executive Mayor was responsible for reporting to the council on the involvement of communities in the affairs of the municipality.		
	Moqhaka	17 March 2022	Kroonstad
	Ngwathe	16 March 2022	Vredefort
	Mafube	18 March 2022	Cornelia
	Metsimaholo	15 March 2022	Orangeville
Ward Committees	n/a		
Challenges affecting Ward Committees	n/a		
	n/a		
MANAGEMENT AND OPERATIONAL SYSTEMS:			
Complaints management system	There is no effective complaints management system in place.		
Fraud prevention plan	<p>The municipality has an existing Fraud Prevention Plan in place, although it currently needs to be reviewed.</p> <p>During the period under review, the municipality continued to enforce strategies to combat fraud and corruption.</p> <p>The municipality’s Internal Audit also plays a pivotal role in the review of processes and adherence to process relating to segregation of duties, procurement process, efficiency of internal controls, and other measures to prevent fraud and corruption from occurring.</p>		
Communication strategy	Strategy has been reviewed (awaiting Council approval)		
Stakeholder mobilisation strategy or public participation strategy.	Not in place		

3. Priority needs emanating from public consultations

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

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

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

4. FDDM public participation amidst Covid-19

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

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

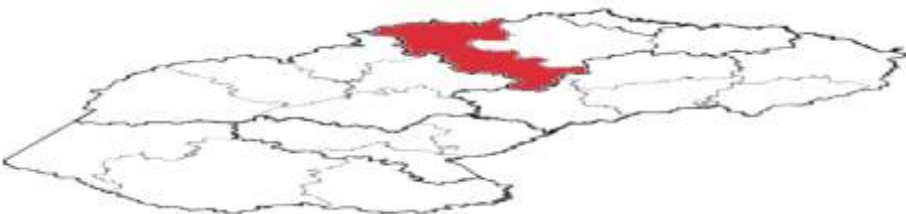
Content analysis is a research tool used to determine the presence of certain words, themes, or concepts within some given qualitative data (i.e. text). Using content analysis, we are able to quantify and analyse the presence, meanings and relationships of such certain words, themes, or concepts or the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

5. Priority needs emanating from the public consultations

This section covers the details of the priority issues and inputs received from the community and other stakeholders during the public participation meetings and the community needs assessment sheets. It is imperative to note that the public participation meetings were held with a maximum of 200 people within each venue as per Covid-19 regulations.

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

Table 16: Priority needs - Moqhaka Local Municipality

MOQHAKA LOCAL MUNICIPALITY					
Overview of the Municipality					
Executive Mayor:			Cllr. EM Mokatsane		
Speaker			Cllr. S. Khiba		
Chief Whip			Cllr. M Semakale		
Key Features of the municipality					
Area: 7 925km ² Cities/Towns: Kroonstad, Renovaal, Steynsrus, Vierfontein, Viljoenskroon Main Economic Sectors: Agriculture, commercial transport, business services, mining Number of Wards: 23 (twenty three)					
Demographics: Source: Community Survey 2016					
Population size: 154 732					
Number of households: 53 601					
Location of Moqhaka Local Municipality within the Free State Province (<i>shaded area</i>)					
					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
136 007	4 091	329	14 304	-	154 732

MOQHAKA LOCAL MUNICIPALITY					
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 59 (Adults)	60 + (Elderly)	Total	
37 928	54 322	44 401	18 081	154 732	

Public Participation meetings and Community Needs Assessment Sheet outcomes

Moqhaka LM – Kroonstad, Constantia Hall	17/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area One – Basic Services	
Sanitation	Request for provision toilets (MAF NPO Centre, ward 2)
	Request for pit toilets to be eradicated in Moqhaka (ward 7)
	Maintenance of sewerage system and draining system ward 7,8,9)
Water	Request for clean water to be provided (the water is contaminated)
	Provision of tap water in yards (ward 2)
	Request for truck that will supply water (ward 12)
	Provision of water supply (ward 12)
Electricity	Electricity supply (ward 9)
	Upgrading of power station
	Loadshedding
	Fixing Street Lights (ward 14, ward 2, ward 21, ward 8)
Roads and Storm-water	Request for road maintenance (ward 21, ward 2)
	Roads in bad conditions with potholes
	Request for bridge (Winnie Mandela Ward 2)
	Upgrading of bridges (Bester & Daving)
	Request for installation of speed humps (near Boiuko Primary School)
	Request for roads
	Storm water channels between ward 8,9&10
	Request for pavement of roads (between smith four way to Nala farms; Phofolo street& Ntsane street, Matsiki street; Motsepe public School towards old Constitution Shopping Centre; Steenbok strret(ward 17); ward 12; ward 8)
	Request for bridge
	Maintenance of storm-water plant (ward 12)
Environmental Health and Emergency Services	Cleaning and Upgrading of Cemeteries (ward 9; ward 7)
	Cleaning of Open Spaces
	Request for EH&ES Department to work visibly in Ward 1
	Constant refuse removal

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Moqhaka LM – Kroonstad, Constantia Hall	17/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area One – Basic Services	
Cleaning and greening	Unlicensed Establishments
	Grass Cutting
Service Delivery	Flat rate payment of service delivery

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Moqhaka LM – Kroonstad, Constantia Community Hall	17/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Two – Local Economic Development, Tourism and Job Creation	
Jobs	Job Creation (Motlwang-tlwang; ward 21, ward 8, ward 2)
	EPWP (Ward 8)
SMME's	Request for financial assistance
	Funding, Advertising and workshops for SMME's
	Support of small re-cycling company (ward 6)
	Request for skills development Youth Development Centre
	Request for provision of Leaderships and skills development centres (ward 1)
	Request for donation of Seeds for planting
Tourism	Request for Game Resort Communication Centre
Sports and Recreation	Request for assistance to be given to the cycling team and to sponsor them
	Upgrading of sports facility & Parks (ward 1&2; ward 12)
Recreational Facilities	Request for community centre
	Request for parks
	Upgrading of Seeisoville Stadium and hall to be renovated
	Erection of Hall in Roekoe-village
	Request for the building of a sports centre (ward 2, 14)
	Request for recreational facilities (ward 8)
	Upgrade and Maintain Swimming pool (ward 2)
	Request for Arts and Culture Academy (ward 9)
	Refurbishment of MAF centre

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Moqhaka LM – Kroonstad, Constantia Community Hall	17/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Three – Programmes for Sector Departments	
Libraries	Cleaning of library
	Building of library (ward 12)
Education	Request for both a primary school (between ward 4&5)
	Bursaries (ward 20)
	FET College
	Free education
Higher Learning Education (FETs)	Request FET College
Social Development	Request for the establishment of government departments such as Home Affairs and Labour Departments
	Request for FDDM's Environmental Health department to work visibly in the area
	Request for SASSA
Human Settlement& Housing	People still waiting houses after applications
	Stands (ward 21)
	Need for new residential area for empty space in area (ward 14)
	Provision of RDP houses for people (ward 2; Winnie Mandela Location ward 2, ward 6)
	Infrastructure of 5000 sites next to Boitumelo Hospital
	Empty stands require attention (ward 17) attracts snacks
Health	Clinic that operates 24 Hours (Lesedi Clinic)
	Building of a clinic (Snakepark, Koekoe Village))
	Free medication
	Hospital
South African Police Services	Building of Police station in Rammulotsi (ward 18, ward 21, Ward 5)
	Request for mobile police station (ward 14)
	Crime prevention (ward 14)


Public Participation meetings and Community Needs Assessment Sheet outcomes	
Moqhaka LM – Kroonstad, Constantia Community Hall	17/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Four – Social Amenities	
Community Hall	Request for Constatisa Community Hall
Rehabilitation centre	Request for rehabilitation centre to assist people with substance

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Moghaka LM – Kroonstad, Constantia Community Hall	17/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Four – Social Amenities	
	abuse (ward 5)
Dam reservoirs	Fencing to avoid downing

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Moghaka LM – Kroonstad, Constantia Community Hall	17/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Five – Other	
Wi-Fi	Request for WIFI in Schools (ward 20)
Land	Industrial business sites (farming)
	Land for church use(ward 2)
	Land for agricultural use (planting of crops in ward 1)
GBV & Gangsterism	GBV education and prevention (ward 2)
	Vandalism caused by gangster (ward 8)
Shopping Centre	Paving (ward 12)
	Request for Shopping Centre near N1 Road
Food	Food parcels (waed 6)
Airport	Building of Airpot
Special Programmes	Request for Disability friendly houses

Table 17: Priority needs- Ngwathe Local Municipality

NGWATHE LOCAL MUNICIPALITY	
Overview of the Municipality	
Executive Mayor:	Cllr. V De Beer
Speaker	Cllr. N Mopedi
Chief Whip	Cllr. L Sotshiva
Key Features of the municipality	
Area: 7 055km ²	
Cities/Towns: Edenville, Heilbron, Koppies, Parys, Vredefort	
Main Economic Sectors: Agricultural, mining, manufacturing, services	
Number of Wards: 18 (eighteen)	
Demographics: Source: Community Survey 2016	
Population size: 118 907	
Number of households: 40 910	

NGWATHE LOCAL MUNICIPALITY					
Location of Ngwathe Local Municipality within the Free State Province (<i>shaded area</i>)					
					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
104 507	3 039	61	11 299	-	118 907
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 59 (Adults)	60 + (Elderly)	Total	
32 964	40 712	30 934	14 296	118 907	

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Ngwathe LM – Vredefort, Mokwallo Multipurpose Centre	16/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area One – Basic Services	
Sanitation	Request for provision toilets (ward 14)
	Request for pit toilets to be eradicated (ward 3, ward 15)
Water	Request for clean water to be provided (the water is contaminated)
	Provision of tap water in yards (ward 15)
	Request for water tanks (ward 15)
	Fencing of water reservoir
	Provision of water supply (ward 5)
Electricity	Electricity supply (ward 18)
	Upgrading of electricity infrastructure
	Fixing Street Lights (ward 14)
Roads and Storm-water	Request for road maintenance
	Storm water channels (ward 18, ward 14)
	Installation of speed humps (ward 10)
	Request for pavement of roads (ward 15, ward 18, ward 14)
Environmental Health and Emergency Services	Removal of illegal dumping (ward 1)
	Fire Station
	Request for EH&ES Department to work visibly in Ward 1
	Constant refuse removal

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Ngwathe LM – Vredefort, Mokwallo Multipurpose Centre	16/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area One – Basic Services	
	Unlicensed Establishments
	Grass Cutting
Service Delivery	Request for service delivery (ward 15)
Sports, Arts and Recreation	Sports Facility (ward 3)
	Swimming pool
	Request for Community hall (ward 1)
	Request for sports center (ward 14)
	Stadium (ward 15)
	Job opportunities
SMMEs	Mentoring programmes and workshops
	Financial Support (Access to funding for businesses)
	Tools for SMME's
	Request for FDDM to assist with the maintenance of the Vredefort Dome
Education	Request for more Schools (ward 15)
	Bursaries
	Skill development centers
	Technical school
Health	Mobile clinic (ward 17)
	24 hours community clinic (near ward 5, ward 8)
	Hospital (ward 15)
	24 hours ambulance services
	Health education for youth
Housing and Human Settlement	Request for RDP houses (ward 17, ward 15)

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Ngwathe LM – Vredefort, Mokwallo Multipurpose Centre	16/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area One – Basic Services	
	Stands (ward 15)
Facilities	Satellite station to be at multipurpose
	Home Affairs

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Ngwathe LM – Vredefort, Mokwallo Multipurpose Centre	Date: 16/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Four – Social Amenities	
Rehabilitation centres	To help people with substance abuse
Centres	Request for Disability Centre and Old age home
Land	Land allocation of churches
	Land for agro-processing
	Communal land for community garden

Table 18: Priority needs - Mafube Local Municipality

MAFUBE LOCAL MUNICIPALITY	
Overview of the Municipality	
Executive Mayor:	Cllr.
Speaker	Cllr.
Chief Whip	Cllr.
Key Features of the municipality	
Area: 3 971km ²	
Cities/Towns: Cornelia, Frankfort, Tweeling, Villiers	
Main Economic Sectors: Community services, manufacturing, agriculture, finance, trade, transport, and construction.	
Number of Wards: 9 (Nine)	
Demographics: Source: Community Survey 2016	
Population size: 57 574	
Number of households: 18 745	
Location of Mafube Local Municipality within the Free State Province (<i>shaded area</i>)	

MAFUBE LOCAL MUNICIPALITY



Population Groups:

Black African	Coloured	Indian or Asian	White	Other	Total
53 616	227	45	3 686	-	57 574

Age

0 - 14 (Children)	15 - 34 (Youth)	35 - 59 (Adults)	60 + (Elderly)	Total	
16 239	20 692	14 492	6 153	57 574	

Public Participation meetings and Community Needs Assessment Sheet outcomes

Mafube LM – Cornelia, Ntswanatsatsi Community Hall	Date: 18/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area One – Basic Services	
Water	Creation of water channels (between ward 3 and ward 7)
	Improve quality of water provided and tap water supply (ward 1)
	Fixing of water pipes (ward 1)
	Water purification
	Building of water reservoirs)
Roads and Storm Water	Maintenance of roads
	Reconstruction of Bridges & building of bridges (Seabata section)
	Paving (ward 1, ward 6, Magashule section)
	Roads are in bad conditions with potholes
Sanitation	Building of toilets (ward 1, New location)
	Maintenance of sewerage system
	Bucket System eradication
Electricity (Street lighting)	Electricity supply (ward 4)
	Electricity meter for RDP house
	Maintenance and Installation of street lights (ward 6)
Environmental Health and Emergency Services	Maintenance and Cleaning of cemeteries (ward 4)
	Fencing of cemeteries
	Request for Fire fighters & fire Station in the area(ward 4, ward 3)
	Maintenance and regulation of landfill sites
	Grass cutting

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Mafube LM – Cornelia, Ntswanatsatsi Community Hall	Date: 18/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area One – Basic Services	
	Landfill sites near area
	Provision of rubbish bins
	Ambulance stationed in Cornelia
	Cleaning of illegal dumping sites
Municipality complaint system/Service Delivery	Poor service delivery
Good Governance	Nepotism in municipality

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Mafube LM – Villers, Madiba Community Hall	Date: 18/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Two – Local Economic Development, Tourism and Job Creation	
Job creation	Request for jobs as there are a lot of unemployed people & youth (ward 2, ward 4)
Recreational facilities	Sports Centre (ward 3, ward 9, ward 1)
	Renovation of Zomba stadium
	Maintenance of parks (cleaning)
	Swimming pool
	Community Hall
SMME'S	Funding & SMME support /development
	Assistance with agriculture and farming
Sites for community organisations	Site allocation for farming
	Allocation of church sites

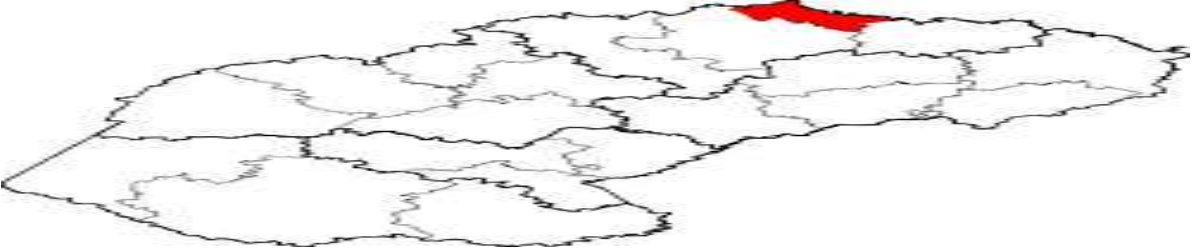
Public Participation meetings and Community Needs Assessment Sheet outcomes	
Mafube LM – Villers, Madiba Community Hall	Date: 18/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Three – Programmes for Sector Departments	
Health	Request for hospital in the area (Qalabotja, ward 9)
	Clinic to operate 24 hours (ward 6, Phamolong section)
	Extention of ward 6 clinic
	HIV & AIDS awareness programmes targeting children
Human Settlement and Housing	Request for RDP (ward 1, Magashule section)
	Completion of RDPs
	Sites
Education	Request for assistance with bursary and registration fees

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Mafube LM – Villers, Madiba Community Hall	Date: 18/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Three – Programmes for Sector Departments	
	Skills training centres
	Higher level education facilities (FET college)
	Building of schools and Special Neds Schools
	Free Education
	Library
	Renovation of classes in Uitsen school
Social Development	Development of (ward 4)
Transport	Renovation of existing taxi rank
	Mitigation of taxi association wars
facilities	Building of shopping centre
	ATM facilities
	Post Office
	Home Affairs
Post Office	Request for post office

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Mafube LM – Villers, Madiba Community Hall	Date: 18/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Two – Others	
Rehabilitation centre	Request for Rehabilitation centre (ward 3)
Pregnancy education	High level of teenage pregnancy
Childrens home	Assistant with building of children home
	Assist people who are living with orphaned children
Food	Food parcels
Sites for community organisations	Shelter for Disabled people

Table 19: Priority needs- Metsimaholo Local Municipality

METSIMAHOLO LOCAL MUNICIPALITY	
Overview of the Municipality	
Executive Mayor:	Cllr. Z.J Zwane
Speaker	Cllr. L Fischer
Chief Whip	Cllr. F Mosokweni
Key Features of the municipality	
Area: 1 717km ²	
Major Towns: Deneysville, Kragbron, Oranjeville, Sasolburg	
Main Economic Sectors: Manufacturing, retail, community services	

METSIMAHOLO LOCAL MUNICIPALITY					
Number of Wards: 21 (twenty one)					
Demographics: Source: Community Survey 2016					
Population size: 163 564					
Number of households: 59 113					
Location of Metsimaholo Local Municipality within the Free State Province (<i>shaded area</i>)					
					
Population Groups:					
Black African	Coloured	Indian or Asian	White	Other	Total
134 072	1 291	498	27 703	-	163 564
Age					
0 - 14 (Children)	15 - 34 (Youth)	35 - 59 (Adults)	60 + (Elderly)	Total	
38 825	64 440	47 646	12 652	163 563	

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Metsimaholo LM – Orangeville, Multipurpose Centre	Date: 15/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area One – Basic Services	
Water and Sanitation	Toilets (ward 5) (ward 20)
	Upgrading sewerage system (ward 5)
	Water supply and water purification (Ward 05, Zonke Location, Phahameng Section)
	Back-up generator for electrical system at the water plant (ward 5)
	Upgrading water-supply system
	Jojo tanks
	Purchasing of TLB Truck for grave digging and water leaks)
Environmental health	Frequently waste removal
	Upgrading of landfill sites (ward 05)
	Request for New Sewerage and Refuse removal truck)
	Cemetery maintenance (including building of toilets, & pavement)
	Environmental cleaning

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Metsimaholo LM – Orangeville, Multipurpose Centre	Date: 15/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area One – Basic Services	
	Removal of illegal dumping sites (ward 5)
Roads and Storm Water	Maintenance of roads (Refengkgosto, Orangeville ward 5)
	Paving on gravel roads (Big Street between Zonke & Phahameng towards graveyard)
	Bridge
	Maintenance of storm water
Electricity	Maintenance of street lights
	Street lights have not been working since 2015
	Upgrading of electricity system
	Installation of electricity (ward 5)
	Electricity metres for RDP Houses
Municipality By Laws	Equality of By-law regulation in township and town areas

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Metsimaholo LM – Orangeville, Metsimaholo Community Hall	Date: 15/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Two – Local Economic Development and Job Creation	
LED & T	Maintenance of sports facilities
	Request for sports facilities & parks (ward 05)
	Sponsorships for local netball team
	Assistance with starting reality TV show
	Transportation for choir (Refengkgotso)
	Venue for choir practise (Refengkgotso)
	Job creation within the area
	Office space for small business
	Request for equipment at old age home area (ward 5)
	Funding for Crèche (Ward 5)
	SMMe funding and development programmes (Ward 3, ward 20)
	Upgrading of facilities at Waterfront for tourism attraction
	Youth Development and talent identification (ward 20)

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Metsimaholo LM – Orangeville, Metsimaholo Community Hall	Date: 15/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Two – Local Economic Development and Job Creation	
	Revival of Sports programmes (ward 1)
	Request for equipment of SMME's
	Skills centre for youth
	Re-opening of Jim Fouche

Public Participation meetings and Community Needs Assessment Sheet outcomes	
Metsimaholo LM – Orangeville, Metsimaholo Community Hall	Date: 15/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Three – Programmes for Sector Departments	
Education	Bursaries (ward 05)
	Building of new Schools in the area and extending existing schools (ward 05)
	Request for building of a School for Special Needs (ward 8)
	Buses to transport children to school
Health	Request for clinic that operates 24 hours
	Request for an additional clinic (ward 5)
	Disable people assistance in Clinic
	Ambulance stationed within the area (ward 5)
Safety and Security	Police patrol around area (ward 1)
Housing	Request for RDP (ward 5)
	Completion of incomplete RDP project (ward 5)
	Request for housing for the Disabled (ward 2)
Social Development	Request for old age home (ward 05)
	Request for Children's Home (ward 5)
	Request for home for people living with disabilities (ward 5)
	Home Affairs and SASSA offices in the area (ward 5)
Transport	Renovation of taxi rank (ward 20)

Public Participation meetings and Community Needs Assessment Sheet outcomes	
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Metsimaholo LM – Orangeville, Metsimaholo Community Hall	Date: 15/03/2022
Codes emanating for public participation	Inputs according to themes from community
Priority Area Two – Other	
Food	Food parcels for disadvantaged & Unemployed people
	Sponsorships for local netball team
	Assistance with starting reality TV show
	Transportation for choir (Refengkgotso)
	Venue for choir practise (Refengkgotso)
	Job creation within the area
	Office space for small business
Wifi	(ward 5)
Special Programmes	Disability education and Job creation (ward 7)
	Learnship for people living with disabilities (ward 7)
	Rehabilitation Centre
Job creation	EPWP contract renewal and increase of stipends (ward 5)
Banking Facilities	ATM Facilities (ward 5)
Shopping Complex	Franchisees
Internet Café	
Sport, Arts and Recreation	Recognition of radio station
	Swimming pool
Agriculture	Community gardening projects
Land	Allocation of land for cattle
	Allocation of land for agriculture usage
	Allocation of land for building of churches
	Allocation of land for people living in informal settlements

Data Analysis

In order to report on findings or the public's inputs that were gathered through the utilisation of the community needs assessment sheets , the Fezile Dabi District Municipality captured and recorded the public's inputs exactly as they appeared on the community needs assessment sheets in order to avoid changing them or slanting them.

Since the information gathered from the community during public participation is descriptive in nature. Thematic analysis was utilised, whereby main themes were identified that emerge from the descriptions

given by the community in answering the needs assessment sheets. Once the main themes were identified sub –themes were identified and examined and the number of times certain themes emerged in a particular setting was counted and recorded. This analysis then forms part of the priority needs emanating from the public consultations 2022-27.

The community members were asked to fill out the community assessment sheets which required the community to mention their top five needs. A total of 488 Community Assessment Sheets were completed in the Four Local Municipalities distributed as follows:

- Metsimaholo Local Municipality: 92
- Ngwathe Local Municipality: 135
- Moqhaka Local Municipality: 133
- Mafube Local Municipality: 128

The above illustration shows a significance improvement from the previous financial year whereby only 107 Community Needs Assessment Sheets were collected across the Four Local Municipalities.

The following analysis was made after a close examination of the inputs from the public:

Roads

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

Electricity

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

Human Settlement (Housing)

- People still waiting houses after applications
- Stands
- Need for new residential area to be allocated empty spaces in the District

- Provision of RDP houses
- Empty stands require attention (Grass cutting etc.)

Water and Sanitation

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

Health

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

Education

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

Environmental Health and Emergency Services

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

LED & Tourism

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

Others

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

6. Other priority issues

4.1 Environment, Natural Features and Endowments

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

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

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

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

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

SECTION G: Strategic Objectives

1. Introduction

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

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

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

2. Strategic Outcome Oriented Goals of the Municipality

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

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

Table 21: Strategic Outcome Oriented Goals of the Municipality

SOOG Nr.	Goal Description	Goal Statement
1	Good Governance & Public Participation	Improve transparency, accountability and regular engagements with communicates by ensuring that council structures must be functional and meet regularly and implement responsive and accountable processes to communicates
2	Delivery of basic services & creating conditions for decent living	Take a proactive and deliberate actions to improve the quality and increase the reach of services within the powers of the municipality and to

SOOG Nr.	Goal Description	Goal Statement
		support local municipalities in the district to improve their capacity to deliver quality basic services to the community (i.e basic electricity, basic water, sanitation and waste removal)
3	Sound financial management and viability	Enforce and ensure adherence to financial management practices that enable effective and efficient planning, channeling, utilisation, monitoring and control of the municipality's current and future financial resources in a manner that adds value to and enhances the quality of lives of communities in the district.
4	Build capable institution and administration.	Inculcate a culture of good customer care and performance excellence at all levels of the within the organisation and appoint and retain persons with the requisite skills, expertise and qualifications.
5	Stimulate local economic growth & ensure social cohesion	Implement various direct LED, Tourism and other related social programs at a district level in an effort to create an attractive environment for businesses and investors and encourage and support local municipalities within the district to develop and maintain their basic infrastructure so as to create an environment that is conducive to attract and retain private sector investments within each locality.

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

DIRECTORATE / DEPARTMENT 1: Office of the Municipal Manager

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

- Internal Audit;
- Planning Services
- Performance Management and Monitoring
- Risk Management;
- Communication; and
- Internal Security

DIRECTORATE / DEPARTMENT 2: Finance

This department is responsible for performing various municipal finance management functions, including budget preparation, financial management and reporting, financial accounting, financial analysis, cash management, debt management, supply chain management. The department, through the Chief Financial Officer, is also responsible to advise the Accounting Officer and other officials of the municipality in

discharging their respective financial management duties and responsibilities assigned to them in terms of Municipal Finance Management Act.

This department consists of the following divisions:

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

DIRECTORATE / DEPARTMENT 3: Corporate Support Services

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

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

DIRECTORATE / DEPARTMENT 4: Project Management & Public Works

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

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

DIRECTORATE / DEPARTMENT 5: Environmental Health & Emergency Services

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

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

DIRECTORATE / DEPARTMENT 6: Local Economic Development & Tourism

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

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

This department is divided into three main divisions, namely:

- Local Economic Development (LED);
- Tourism; and
- Sports, Recreation, Arts, Culture and Social Development

3. Key Performance Area (KPA) Based Strategic Objectives

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

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

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

KPA1: Municipal Transformation and Institutional Development;

KPA2: Basic Service Delivery and Infrastructure Investment;

KPA3: Local Economic Development;

KPA4: Financial Viability and Financial Management;

KPA5: Good Governance and Public Participation

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

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

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

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

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

Key Performance Area 3: Local Economic Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
3.1	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.	2021/22 Audited Annual Performance against this objective.	This objective will enable the municipality to leverage creation of business and jobs in the SMME sector and ensure long-term sustainability of those that are already in existence in the district.	5	Stimulate local economic growth & ensure social cohesion
3.2	To nurture the development of people's potential in the district through arts & culture	To develop arts & crafts in the communities within the district by providing required resources and support.	2021/22 Audited Annual Performance against this objective.	This objective will enable the municipality to support job creation and local economic development through promotion and support of arts and culture.	5	Stimulate local economic growth & ensure social cohesion
3.3	To promote & develop the tourism sector in the District.	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.	2021/22 Audited Annual Performance against this objective.	This objective is about promoting tourism within the district, by ensuring exposure, development and maintenance local tourism products and facilities, improving security and ensuring	5	Stimulate local economic growth & ensure social cohesion

Key Performance Area 3: Local Economic Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
				that all residents are welcoming of tourists.		
3.4	To promote and support the development of vulnerable groups in the district.	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society and ensure that young children are provided with an appropriate care and educational support.	N/A	This objective will enable the municipality to support job creation initiatives by supporting women and disabled person's owned business in the district and to encourage them to actively play meaning full role in various communities and ensure that young children are given an opportunity for proper early childhood care.	5	Stimulate local economic growth & ensure social cohesion

Key Performance Area 4: Financial Management & Viability						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description

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

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

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

Key Performance Area 5: Good Governance & Public Participation						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
	through various special programmes of the municipality.	affairs of the municipality and to provide / create awareness on various issues of importance	against this objective.	the social distance between itself and the community and that it is able to have meaningful and direct relationship with the community.		
5.5	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	2021/22 Audited Annual Performance against this objective.	This objective will enable the municipality to actively play a role in advancing and participating intergovernmental relations endeavors at various levels.	1	Good Governance & Public Participation
5.6	To ensure effective oversight over the affairs of the municipality.	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.	2021/22 Audited Annual Performance against this objective.	This objective will enable management / administration to make available reports to the oversight structures of the council so as to allow them to exercise oversight over the affairs and performance of the municipality.	1	Good Governance & Public Participation
5.7	To build a risk conscious culture within	Reduction of high risk levels to tolerable	2021/22 Audited	This objective will ensure that the	1	Output 6: Administrative

Key Performance Area 5: Good Governance & Public Participation						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2021/22	Justification	Goal No.	Goal Description
	the organisation.	levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments	Annual Performance against this objective.	municipality is proactively aware of the kind and magnitude of risks that it is faced with and thus allow for mitigation plans to be developed, resourced and executed.		and financial capability

SECTION H: Sector Plans

1. Introduction

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

2. IDP and integration process

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

The purpose of this section is therefore to:

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

3. Sector plans and integrated development

At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development planning and ensure that the objects of local government as contained in the Constitution are realised.

The national government, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services.

For the purpose of this IDP the sector plans are grouped into two main categories, namely sector plans providing overall development vision of the municipality and sector plans that are service oriented.

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

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

- Spatial Development Framework (SDF);
- Local Economic Development Strategy (LEDS);
- Disaster Management Plan (DMP);
- Institutional Plan (IP);

- Financial Plan (FP);
- Fraud Prevention Plan (FPP);
- Human Resource Strategy (HRS); and
- HIV/AIDS Sector Plan (HIV/AIDSSP).

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

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

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

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

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

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

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

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

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

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

6. Hierarchy of sector plans

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

What needs to be indicated is that sector plans should not be developed in isolation of one another, but there must be a sequential way of developing them. The development of these plans requires cooperation among various units in the municipality so that linkages are identified to ensure that service-specific plans contribute to the long-term vision of the municipality. In this regard, the sector plans can be arranged into five levels as follows:

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

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

Level 2 - Social, Economic and Environmental Vision

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

Level 3 - Input Sector Plans

The third level of the plans consists of input sector plans which are directed at the delivery of specific services. These plans, also referred to as service-oriented plans, are developed to provide specific services such as waste management; sports and recreational facilities; and many more. This includes

plans such as Air Quality Management, Integrated Waste Management Plan, Sports and Recreations Plan, etc. This set of plans support the vision and strategic intent of level 2 sector plans

Level 4 - Strategy Support Plans

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

Level 5 - Implementation Support Plans

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

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

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

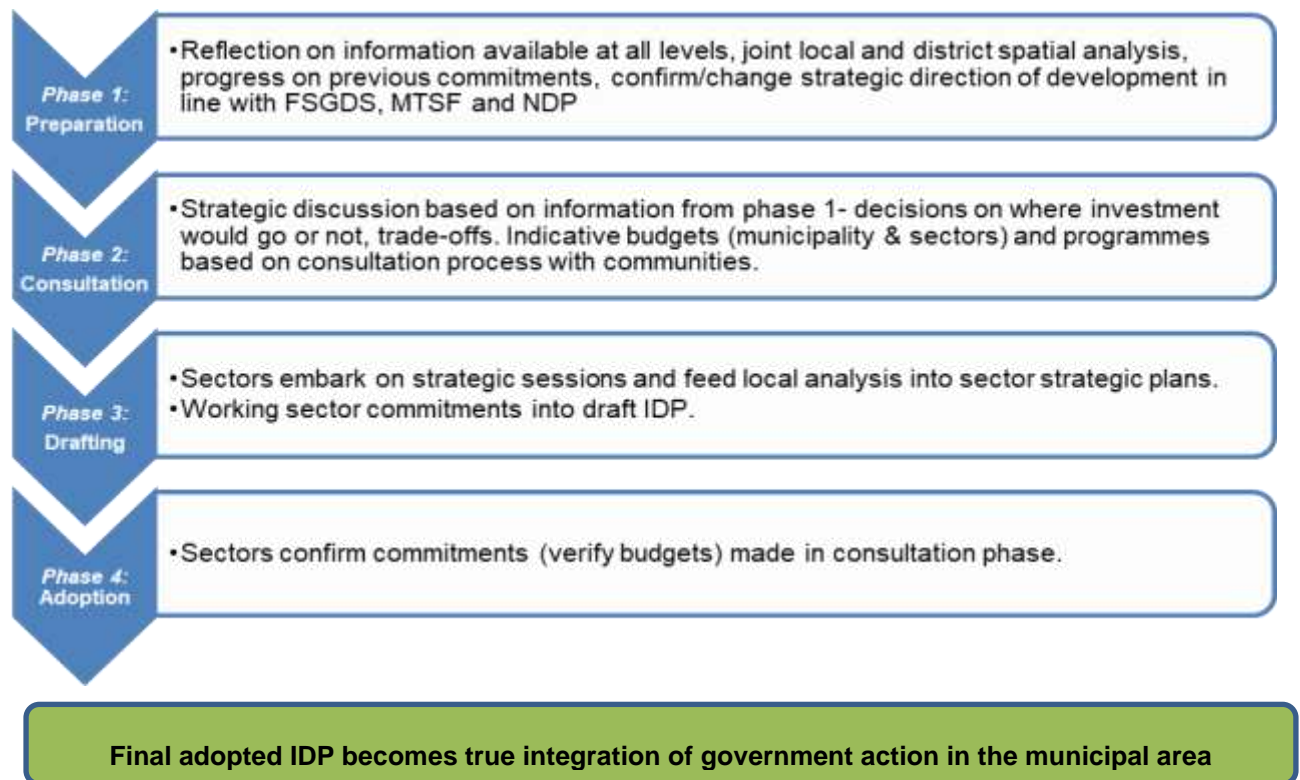
For the municipality to implement various plans, it requires financial resources. A Financial Plan would, after considering the financial implications, outline strategies that would assist a municipality to raise and manage financial resources to support the realization of its vision.

7. Alignment Procedure followed

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

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

Figure 1: Strategic Framework Plan for Alignment



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

8.1 Integrated Disaster Management Plan (IDMP Plan)

8.1.1 Introduction

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

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

The plan aims to facilitated an integrated and coordinated approach to Disaster Risk Management in the municipality which will ensure that Metsimaholo Local Municipality achieves its vision for Disaster Risk Management which is to build resilient people in Metsimaholo Local Municipality; people who are alert, informed, and self-reliant by establishing risk reduction and resilience building as core principles, and developing adequate capabilities for readiness, and effective and rapid response and recovery.

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

KPA 1: Integrated Institutional Capacity for Disaster Risk Management.

KPA 2: Disaster Risk Assessment

KPA 3: Disaster Risk Reduction

KPA 4: Response and Recovery

Enabler 1: Information Management and Communication

Enabler 2: Education, Training, Public Awareness and Research

Enabler 3: Funding Arrangements for Disaster Risk Management

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

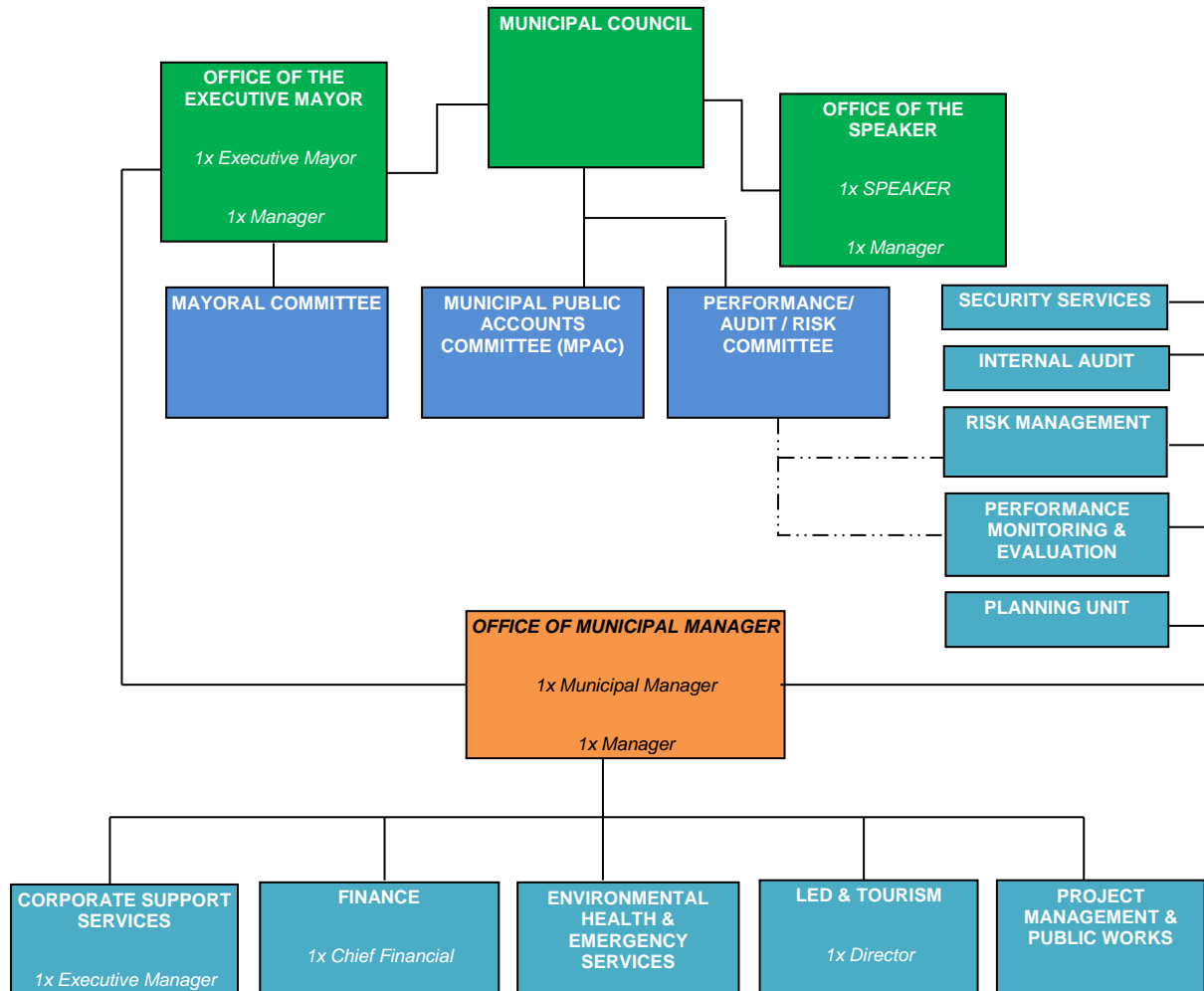
8.1.2.1 Objectives:

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

8.1.2.2 Arrangements for Integrated Disaster Risk Management Policy

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

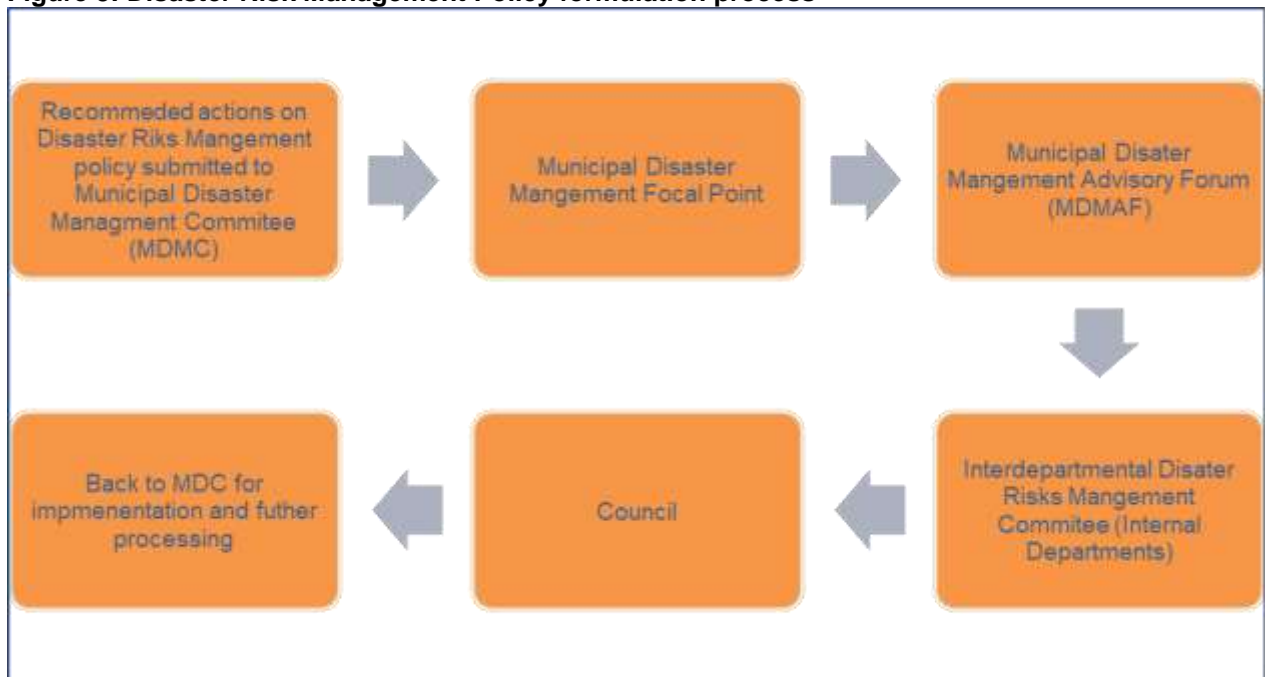
Figure 2: Institutional Arrangements for Disaster Recovery Policy



8.1.2.3 The Disaster Risk Management Policy making process

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

Figure 3: Disaster Risk Management Policy formulation process



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

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

8.1.2.4.1 Assignment of Responsibilities

The Disaster Management Coordinator and the Director of each department in Council's organisational structure will serve as the assigned Disaster management nodal/focal point for the department and as such will represent their department on the Interdepartmental Disaster Risk Management Committee and will be responsible for all aspects of planning and operations relevant to the functional area in that department.

8.1.3 KPA 2: Disaster Risk Assessment

8.1.3.1 Objectives

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

8.1.3.2 Hazard and Risk Analysis

8.1.3.2.1 Purpose

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

8.1.3.2.2 Key Steps in Hazard and Risk Analysis

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

8.1.3.2.3 Hazard Identification

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

- a) Drought
- b) Extreme cold
- c) Heat wave
- d) Hail
- e) Windstorm
- f) Tornado
- g) Floods
- h) Structural fires
- i) Veld fires
- j) Sinkholes
- k) Human epidemic
- l) Animal epidemic
- m) Hazmat transportation
- n) Hazmat fixed facility
- o) Hazmat biological
- p) Hazmat radioactive
- q) Fire and explosion
- r) Major motor vehicle accidents
- s) Major railway accidents
- t) Aircraft crash
- u) Dam failures
- v) Boat accidents

- w) Hostage / hijack incidents
- x) Reservoir break
- y) Water contamination

8.1.3.3 Risk Evaluation

8.1.3.3.1 Purpose

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

8.1.3.3.2 Key Steps in Risk Evaluation

- Decide on risk acceptability utilising the risk rating and risk evaluation criteria.
- Rank risk in order of priority for treatment.
- Document all unacceptable risks.

8.1.3.3.3 Levels of Risk

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

Table 25: Risk Assessment Matrix

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

HIGH	MEDIUM (3)	HIGH (7)	HIGH (9)	EXTREME (12)
This risk WILL occur at this event, possibly multiple times, and has occurred in the past				
Explanation of Risk Ranking				
LOW	MEDIUM	If the consequences to this event/activity are LOW / MEDIUM, you should be OK to proceed with this project/activity. It is advised that if the activity is MEDIUM, risk mitigation efforts should be made.		
HIGH		If the consequences to this event/activity are HIGH, it is advised that you seek additional project/activity planning support.		
EXTREME		If the consequences to the project/activity are EXTREME, it is advised that you do not continue this project/activity without prior consultation with Risk Management		

8.1.3.4 Monitoring Disaster Risk

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

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

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

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

8.1.4 KPA 3: Disaster Risk Reduction

8.1.4.1 Objectives

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

8.1.4.2 Core Disaster Risk Reduction Principles

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

8.1.4.3 Hazard and Risk Reduction Strategies

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

Table 26: Hazard and Risk Reduction Strategies

Hazard	Potential Risk	Risk Reduction Strategies
Human Epidemic	Substantial loss of life	<ul style="list-style-type: none"> • Awareness programmes: types of diseases e.g malaria, cholera, HIV/AIDS, cancer, etc.
	Low immunisation rates within the municipality will increase the likelihood of an epidemic occurring	<ul style="list-style-type: none"> • Health awareness around medical effects of non-immunisation. • Engage with the Department of Health to ensure that they have contingency plans in place.
	Psychological effects on the community	<ul style="list-style-type: none"> • Sensitise the communities on the effects of epidemic, provide counselling and rehabilitation
Major infrastructure failure	Water supply pumping infrastructure becoming inoperable	<ul style="list-style-type: none"> • Maximise use of available resources, water sanitation, personal hygiene and health awareness. • Identify safe alternative water supplies e.g boreholes, farm dams, rivers, etc • Encourage installation of backup power
	Disaster communication facilities becoming inoperable.	<ul style="list-style-type: none"> • Identify alternative means of communication. • Disaster Management and Service providers to ensure that contingency plans are in place.
	Businesses and industry refrigeration rendered inoperable	<ul style="list-style-type: none"> • Awareness campaign regarding contamination of food stuff. • Identify alternative refrigeration facilities
Major transportation incidents	Accidents involving aircrafts, trains, coaches, taxis will result in deaths or injuries to a large number of people.	<ul style="list-style-type: none"> • Awareness / law enforcement. e.g regular safety inspections. • The municipality and service providers to have contingency plans in place and ensure regular interaction between role players and identify risks.

Hazard	Potential Risk	Risk Reduction Strategies
		<ul style="list-style-type: none"> Identify hospitals with capacity and expertise to cope with major incidents
	Vehicles in bad mechanical conditions traversing the municipality roads may cause road accidents.	<ul style="list-style-type: none"> Awareness campaigns to ensure road and vehicles safety principles are adopted by drivers and passengers. Coordination / Implementation of law enforcement.
	Deteriorating road conditions will result in road accidents happening.	<ul style="list-style-type: none"> Use appropriate road signage Ensure regular maintenance of roads.
Water Contamination	Contaminated water supplies will cause diseases such cholera and dysentery.	<ul style="list-style-type: none"> Awareness programs: proper industrial and commercial water management procedures, good hygiene and sanitation practices, household water treatment options, e.g bleach. Regular monitoring and surveillance of water resources Identify alternative water supply
	Shortage of portable water supply will worsen the situation	<ul style="list-style-type: none"> Awareness: e.g purification of alternative water resources. Encourage rain water harvesting
Animal Diseases	Cross contamination with indigenous wildlife will spread the disease	<ul style="list-style-type: none"> Awareness: Proper fencing and quarantine procedures. Ensure veterinary services have contingency plans in place. Regular monitoring and surveillance.
	Loss of production (income) will have severe impact on the economic viability of the rural population.	<ul style="list-style-type: none"> Awareness: types of services available to ensure early identify of symptoms. Mobilise and ensure support from the Department of Agriculture and Department of Social Services. Encourage farmers to have adequate insurance in place.
Drought	Reduction of loss of natural or reticulated for human and animal consumption.	<ul style="list-style-type: none"> Awareness: Do no cultivate of drain wetlands and valleys. Encourage rainwater harvesting and

Hazard	Potential Risk	Risk Reduction Strategies
		<ul style="list-style-type: none"> investment in water tanks • Control of alien vegetation • Long term planning for alternative reliable water sources. e.g dams, boreholes, covered reservoirs, etc
	Loss of crops, grazing and livestock.	<ul style="list-style-type: none"> • Awareness: Good farming practices, contour ploughing, minimum tillage, crop rotation. • Identify responsible agencies and ensure they have contingency plans in place. • The municipality to make provision for designated communal holding areas to supplement feed and water for vulnerable livestock.
Fire	Informal settlements have and increased vulnerability to fires because of the close quarters and lack of access for emergency services.	<ul style="list-style-type: none"> • Awareness: encourage proper spacing. Proper clearing and disposal of refuse. • Encourage specialised institutions to conduct safety audits. • Provide firefighting training and equipment to volunteers. • Proper policing to avoid further influx • Plan viable alternative accommodation and include provision of housing as a priority in the IDP.
	Loss of livestock and game.	<ul style="list-style-type: none"> • Awareness: Agricultural advice to give fire breaks. Good grazing practices, e.g provide for designated areas for grazing. • Training of firefighting volunteers.
Floods, storms, severe rainfall, landslides	People will not be able to evacuate the area in time.	<ul style="list-style-type: none"> • Identify vulnerable sectors, formal and informal for prioritisation. • Pre-identify higher ground shelter, leave unnecessary items. • Consider relocation of informal

Hazard	Potential Risk	Risk Reduction Strategies
		temporary structure. <ul style="list-style-type: none"> • Provide for proactive measures of mitigation (e.g gabion baskets) • Ensure availability and use of early warning systems
Hazmat Incidents	Pollution of potable water, soil, atmosphere and human exposure to toxic chemicals resulting in serious harm and death.	<ul style="list-style-type: none"> • Awareness: the effect of various and chemicals and precautionary measures, identify specialised and alternative treatment facilities and places of safety. • Ensure existence of contingency plans at a municipal and the Departments of Environmental Affairs and Water Affairs level. • Identify Hazmat team

8.1.5 KPA 4: Response and Recovery

8.1.5.1 Objectives

To ensure effective and appropriate disaster response and recovery by:

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

8.1.5.2 Key Steps in Disaster Response and Recovery

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

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

8.1.5.3 Early Warnings

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

Role players in integrated early warning are:

Table 27: Key National Role-players in early warning

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

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

9.1 Integrated Waste Management Plan (IWMP).

9.1.1 Introduction

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

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

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

- a) Minimizing the consumption of natural resources
- b) Avoiding and minimizing the generation of waste
- c) Reducing, re-using; recycling; recovering and disposal as a last resort;
- d) Preventing pollution and ecological degradation
- e) Securing ecologically, sustainable development while promoting justifiable economic and social development
- f) Promoting and ensuring effective delivery of waste services
- g) Remediating land where contamination presents or may present a significant risk of harm to human health and the environment

- h) Achieving integrated waste management reporting and planning; and
- i) Treating and safe disposal as a last resort.

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

9.1.2 High Level Waste Management Status Quo Analysis

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

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

9.1.3 Key Roles of Private Sector in Environmental Waste Management

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

9.1.3.1 Private Sector as a waste generator

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

9.1.3.2 Private Sector as waste remover

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

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

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

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

9.1.4 Recycling Initiatives

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

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

9.1.5 Waste Management Challenges in the district

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

- a) Review existing by-laws in order to enforce prevention of illegal dumping within a clear legal framework
- b) Ensure segregation of rubble, garden and general waste within all the landfill sites under its control;
- c) Provide for and train dedicated personnel for enforcement of by-laws;
- d) Implement Waste Information System (WIS) to ensure better information to ensure better information management in all the landfill sites;
- e) To effectively manage and control access to landfill sites under its control;
- f) Performing treatment of waste at disposal sites; and
- g) To intensify awareness campaign towards a two bin system in order to reduce volumes of waste disposed at the landfill sites.

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

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

- a) Protection of primary resources principle
- b) Preliminary measures principle

- c) Prevention principle
- d) Polluter pay and producer & user responsibility principles
- e) Substitution principle
- f) Proximity principle
- g) Subsidiary principle
- h) Integration principle

The modalities of the above principles are explained briefly below:

a) Protection of primary resources principle:

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

b) Preliminary measures principle:

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

c) Prevention principle:

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

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

d) Polluter pay and producer & user responsibility:

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

e) Substitution principle:

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

f) Proximity principle:

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

g) Subsidiary principle:

In correlation with proximity principle, this principle is about ensuring that responsibilities are assigned in such a way as to allow waste management decisions to be taken at the lowest

administrative level above the source of generation, but based on uniform criteria informed by council approved policy on delegations.

h) Integration principle:

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

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

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

a) Economic Opportunities:-

- Ensuring full recovery of costs of rendering the service
- Introducing recycling as part of waste management value chain;
- Creating local processing capacity for secondary material;
- Creating market for recycled products
- Extended life-span for local landfill sites

b) Social Opportunities:-

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

c) Environmental Opportunities:-

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

9.2 Overview of the Financial Plan

9.2.1 Introduction

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

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

In line with the Framework for Legally Compliant Framework, the municipality's Financial Plan, as part of other Sector Plans, should be annexed to this IDP when submitted to Council for approval. This section

will therefore focus on the overview of the critical inputs process and framework that informs the municipality's integrated Financial Plan / Strategy.

9.2.2 The Municipality's Approach to sound Financial Management practices

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

- a) ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;
- b) the management of their revenues, expenditures, assets and liabilities and the handling of their financial dealings;
- c) budgetary and financial planning processes and the co-ordination of those processes with the processes of organs of state in other spheres of government;
- d) borrowing;
- e) the handling of financial problems in municipalities;
- f) supply chain management; and
- g) other financial matters.

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

9.2.3 Management of Municipal Bank Accounts

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

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

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

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

- e) any other moneys as may be prescribed.

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

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

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

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

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

9.2.4 The Municipality's Budgets

9.2.5 Annual Budgets

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

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

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

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

- a) Draft resolutions approving the budget of the municipality and approving any other matter that may be prescribed;
- b) measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the municipality's integrated development plan;

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

9.2.6 Funding of expenditure

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

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

9.2.7 Capital projects

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

- a) The money for the project, excluding the cost of feasibility studies conducted by or on behalf of the municipality, has been appropriated in the capital budget;
- b) The project, including the total cost, has been approved by the council;
- c) section 33 of MFMA has been complied with, to the extent that that section may be applicable to the project; and
- d) The sources of funding have been considered, are available and have not been committed for other purposes.

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

9.2.8 Shifting of funds between multi-year appropriations

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

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

9.2.9 Management of Contracts having future budgetary implications

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

9.2.10 Asset and liability management

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

The municipality must have and maintain a management, accounting and information system that accounts for the assets and liabilities of the municipality as well as a system of internal control of assets and liabilities, including an asset and liabilities register in a prescribed format. The municipality's assets and liabilities must be valued in accordance with appropriate standards of generally recognised accounting practice.

9.2.11 Revenue management

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

9.2.12 Expenditure management

The Finance Directorate is responsible for the management of the expenditure of the municipality. The Chief Financial Officer, through powers conferred to him/her by the MFMA and as may be delegated by the

Municipal Manager from time to time, must take all reasonable steps to ensure that the municipality has and maintains an effective system of expenditure control, including procedures for the approval, authorisation, withdrawal and payment of funds and that all money owing by the municipality is paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.

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

9.2.12.1 Expenditure on staff benefits

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

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

9.2.13 Implementation of Supply Chain Management

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

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

9.2.14 Reports and reportable matters

9.2.14.1 Monthly budget statements

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

- a) Actual revenue, per revenue source;
- b) Actual borrowings;

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

The statement must include a projection of the relevant municipality's revenue and expenditure for the rest of the financial year, and any revisions from initial projections. The amounts reflected in the statement must in each case be compared with the corresponding amounts budgeted for in the municipality's approved budget.

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

9.2.14.2 Mid-year budget and performance assessment

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

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

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

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

9.2.14.3 Annual Reporting

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

9.2.15 Issues raised by the Auditor-General in audit reports

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

9.2.16 Budget Related Policies

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

Table 28: Budget Related Policies

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

9.2.17 Key Financial Management Systems

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

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

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

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

9.2.18 Overview of the Annual Budget Process

9.2.18.1 Background

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

9.2.18.2 Budget Process Overview

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

9.2.18.3 Community Consultation

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

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

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

9.2.18.4 Overview of the 2019/20 MTREF

For 2022/20 MTREF, the National Treasury provided macro-economic guidelines within which the budgets must be prepared, below are the details of the parameters used in preparation of the 2022/23 MTREF.

Table 30: 2021/22 MTREF Parameters

Description	2022/23 Medium Term Revenue & Expenditure Framework		
	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Real GDP Growth	0.9%	3.3%	1.9%
CPI Inflation	4.1%	3.3%	3.9%

9.2.18.4.1 Summary of Budget over the medium-term

The following table provides a summarised overview of the 2022/23 MTREF

Table 31: 2022/23 MTREF Summary

Description	2022/23 Medium Term Revenue & Expenditure Framework		
	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024//25
R thousands			
Revenue			
Total Revenue (excluding capital transfers and contributions)	174 475	174 485	174 496
Total Expenditure			
Total Expenditure	195 376	192 935	192 473
Surplus/(Deficit)			
Surplus/(Deficit)	(20 901)	(18 450)	(17 977)
Transfers and subsidies - capital (monetary allocations) (National / Provincial)	2 236	2 347	2 349
Surplus/(Deficit) after capital transfers & contributions			
Surplus/(Deficit) after capital transfers & contributions	(18 665)	(16 103)	(15 628)
Surplus/(Deficit) for the year			
Surplus/(Deficit) for the year	(18 665)	(16 103)	(15 628)
Capital expenditure & funds sources			
Internally generated funds	630	656	685
Total sources of capital funds			
Total sources of capital funds	630	656	685

9.2.18.4.2 Detailed Budget

Table 32: Detailed 2022/23 MTREF

Description	2022/23 Medium Term Revenue & Expenditure Framework		
	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands			
Financial Performance			
Investment revenue	5 000	5 000	5 000
Transfers recognised - operational	17 009	17 009	17 009
Other own revenue	152 466	152 476	152 487
Total Revenue (excluding capital transfers and contributions)	174 475	174 485	174 496
Employee costs	130 691	130 817	130 691
Remuneration of councillors	8 688	8 688	8 688
Depreciation & asset impairment	2 250	2 345	2 448
Finance charges	-	-	-

Fezile Dabi District Municipality
2022 - 2027 Integrated Development
Plan

Description	2022/23 Medium Term Revenue & Expenditure Framework		
	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands			
Contracted services	22 462	22 467	22 357
Transfers and grants	4 030	4 030	4 030
Other expenditure	27 256	24 589	24 259
Total Expenditure	195 376	192 935	192 473
Surplus/(Deficit)	(20 901)	(18 450)	(17 977)
Transfers and subsidies - capital (monetary allocations)	2 236	2 347	2 349
Contributions recognised - capital & contributed assets	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(18 665)	(16 103)	(15 628)
Share of surplus/ (deficit) of associate	-	-	-
Surplus/(Deficit) for the year	(18 665)	(16 103)	(15 628)
<u>Capital expenditure & funds sources</u>			
Capital expenditure	630	656	685
Transfers recognised - capital	-	-	-
Borrowing	-	-	-
Internally generated funds	630	656	685
Total sources of capital funds	630	656	685
<u>Financial position</u>			
Total current assets	107 315	111 823	116 743
Total non current assets	630	636	643
Total current liabilities	30 080	31 344	32 723
Total non current liabilities	27 924	29 097	41 531
Community wealth/Equity	(15 099)	(12 537)	(12 061)
<u>Cash flows</u>			
Net cash from (used) operating	(16 415)	(11 347)	(8 763)
Net cash from (used) investing	(630)	(656)	(685)
Net cash from (used) financing	-	-	-
Cash/cash equivalents at the year end	90 270	78 267	68 819
<u>Cash backing/surplus reconciliation</u>			
Cash and investments available	107 315	111 823	116 743
Application of cash and investments	44 912	46 176	47 555
Balance - surplus (shortfall)	62 403	65 647	69 188
<u>Asset management</u>			
Asset register summary (WDV)	630	636	643
Depreciation	2 250	2 250	2 250
Renewal and Upgrading of Existing Assets	100	100	100
Repairs and Maintenance	5 628	5 628	5 628

SECTION I: Development Strategies, Programmes and Projects

1. Introduction

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

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

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

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

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

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

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

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

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

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

KPA1: Municipal Transformation and Institutional Development;

KPA2: Basic Service Delivery and Infrastructure Investment;

KPA3: Local Economic Development;

KPA4: Financial Viability and Financial Management;

KPA5: Good Governance and Community Participation

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

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
1.1	To ensure retention of adequately skilled and experience employees.	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.	1.1(a)	Low turnover rate of the currently employed Senior Management by 30 June 2023.	Low turnover rate of the currently employed Senior Management by 30 June 2027.
			1.1(b)	Retained 100% of the currently employed Level 1 – 3 Managers by 30 June 2023	Low turnover rate of the currently employed Level 1 – 3 Managers by 30 June 2027
			1.1(c)	Low turnover rate of the currently employed Level 4 – 14 employees by 30 June 2023	Low turnover rate of the currently employed Level 4 – 14 employees by 30 June 2027
1.2	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	1.2(a)	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2023.	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2027.
			1.2(b)	Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by	Prepare and submit to council (20) quarterly reports on the performance of the Local Labour Forum (LLF) by 30 June 2027.

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				30 June 2023.	
		Regularly review Human Resource Policies so as to ensure their continued alignment with Collective Agreements and other policy directive in order to ensure well guided, efficient and effective labour practices.	1.2(c)	Eight (8) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2023, when there are amendments to legislation.	Forty (40) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2023, when there are amendments to legislation.
1.3	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	1.3(a)	100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2023.	Address 100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters by 30 June 2027.
			1.3(b)	The municipality's staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2023	Review the municipality's staff establishment in line with regulation 6(1) of Local Government : Municipal Staff Regulations by 30 June 2027
			1.3(c)	Four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by	Prepare and submit to Council twenty (20) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				30 June 2023.	applicable SHREQ legislation by 30 June 2027.
			1.3(d)	Fifteen (15) prescribed mSCOA minimum business processes fully implemented by 30 June 2023.	Fully implement fifteen (15) prescribed mSCOA minimum business processes by 30 June 2027.
1.3	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	1.3(e)	Twelve (12) monthly Senior Management meetings convened (i.e.12 each financial year) for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2023.	Convene Sixty (60) monthly Senior Management meetings convened (i.e 12 each financial year) for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2027.
1.3	Improve administrative and financial capability of the municipality.	To capacitate and empower workforce.	1.3(f)	Annual skills development / training needs assessment conducted, link and align the outcomes to appropriate development programmes completed and WPSP accordingly reviewed annually by 30	Conduct annual skills development / training needs assessment, link and align the outcomes to appropriate development programmes and accordingly review the WPSP annually by 30 June 2027.

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				June 2023.	
			1.3(g)	100% of annually identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2023.	Sufficiently budget for and fully fund 100% of annually identified skills development / training needs in the WPSP by 30 June 2027.
1.3	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	1.3(h)	<p>The following reports and plans annually reviewed & submitted to LGSETA by 30 April:</p> <ul style="list-style-type: none"> • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and • Professional, Vocational, Technical & Academic Learning (PIVOTAL). 	<p>Annually review and submit the following reports and plans to LGSETA by 30 April:</p> <ul style="list-style-type: none"> • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and • Professional, Vocational, Technical & Academic Learning (PIVOTAL).
1.3	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	13(i)	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month by 30 June 2023.	Submit 60 WSP monthly monitoring and implementation reports to LGSETA within 7 days after end of each month by 30 June 2027.

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
1.3	Improve administrative and financial capability of the municipality.	Promote employee wellness through dedicated wellness programmes	13(j)	Prepare Five (1) annual employee-wellness programme by 1 July 2023, prepare and present 4 quarterly reports in relation thereto to senior management meeting by 30 June 2023.	Submit Five (5) annual employee-wellness programme by 1 July 2027, prepare and present 20 quarterly reports in relation thereto to senior management meeting by 30 June 2027.
1.3	Improve administrative and financial capability of the municipality.	Ensure consistent follow-up on the status of implementation of Council resolutions so improve accountability to council on its decisions.	13(k)	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12 monthly reports in relation thereto by 30 June 2023.	Submit to management implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 60 monthly reports in relation thereto by 30 June 2027.
1.3	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	13(l)	Prepare and submit the organisational annual leave plan for each financial year to Human Resource Management unit by 30 September 2023.	Submit the Five (5) organisational annual leave plan for each financial year to Human Resource Management unit by 30 September 2027.
1.4	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	1.4(a)	The following key Sector Plans that support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2023: <ul style="list-style-type: none"> • Spatial 	By 31 May 2027, develop, annually and submit to Council for approval the following key Sector Plans that support the IDP: <ul style="list-style-type: none"> • Spatial Development

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				<ul style="list-style-type: none"> Development Framework (SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP) • Integrated Waste Management Plan (IWMP); • Agricultural Sector Plan (ASP); • Air Quality Management 	<ul style="list-style-type: none"> Framework (SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Agricultural Sector Plan (ASP); • Air Quality Management Plan (AQMP); • Climate Change Strategy (CCS);

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				Plan (AQMP); <ul style="list-style-type: none"> • Climate Change Strategy (CCS); • Rural Development Plan (RDP); • Sports and Recreation Plan (SRP) • Community Development/ Social Development Plan 	<ul style="list-style-type: none"> • Rural Development Plan (RDP); • Sports and Recreation Plan (SRP) • Community Development/ Social Development Plan
1.4	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	1.4(b)	80% improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2023.	Improve by 80% in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2027.
1.4	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed	1.4(c)	Four (4) District IDP Managers' Forum Meetings and five (1) IDP Steering Committee meetings convened by 30 June 2023.	Convene Twenty (20) District IDP Managers' Forum Meeting and five (5) IDP Steering Committee meetings by 30 June 2027.

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

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
	of the municipality.			register and provide 1 shooting exercise to identified security officers by 30 Jun 2023.	register and provide 1 shooting exercise to identified security officers by 30 Jun 2027.

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

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

KPA 2: Basic Service Delivery and Infrastructure Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				district prepared by 30 June 2023.	district by 30 June 2027.
2.5	To ensure effective & efficient disaster management & emergency services in the district.	To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur	2.5(a)	Four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2023.	Prepare Twenty (20) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2027.
2.6	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	2.6(a)	Four (4) quarterly HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2023.	Twenty (20) quarterly HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2027.
			2.6(b)	One (1) Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2023.	Five (5) Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2027.

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

KPA 3: Local Economic Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
3.1	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.	3.1(a)	Four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project prepared by 30 June 2023.	Prepare Twenty (20) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 30 June 2027.
			3.1(b)	Identify and provide dedicated entrepreneurial support to sixteen (16) SMMEs in June 2023.	Identify and provide dedicated entrepreneurial support to eighty (80) SMMEs in the district by 30 June 2027.
			3.1(c)	Two (2) Customer Care training provided to SMMEs in the district by 30 June 2023.	Provide Ten (10) Customer Care training to SMMEs in the district by 30 June 2027.

KPA 3: Local Economic Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
			3.1(d)	Two (2) Cooperatives supplied with identified tools/equipment by 30 June 2023.	Supply Ten (10) Cooperatives with identified tools/equipment by 30 June 2027.
3.2	To nurture the development of people's potential in the district through arts & culture	To develop arts & crafts in the communities within the district by providing required resources and support.	3.2	Up to three (3) qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2023.	Assist and support up to fifteen (15) qualifying artists and / or groups of artists in the district with training, coaching and crafting skills by 30 June 2027.
	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	3.2(a)	Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2023.	Coordinate 10 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2027.
	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	3.2(b)	Two (2) mountain bike training camps, two (2) mountain bike races and One (1) sports tournament by the end of June 2023.	Host at least ten (10) mountain bike training camps, ten (10) mountain bike races and five (5) sport tournaments by the end of June 2027.
3.3	To promote & develop the tourism sector in the District.	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.	3.3(a)	Assist five (5) B&B establishments in the district supported annually with Quality assurance Training for possible Grading Certification by 2023.	Twenty-five (25) B&B establishments in the district supported annually with Quality assurance Training for possible Grading Certification by 30 June 2027

KPA 3: Local Economic Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
			3.3(b)	Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per quarter) by 30 June 2023.	Conduct twenty (20) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2027.
			3.3(c)	Participate in at least one (1) local and / or international tourism shows / expos by 30 June 2023.	Participate in at least five (5) local and / or international tourism shows / expos by 30 June 2027.
			3.3(d)	Publicize two (2) advertisements on promotion of tourism in the district by 30 June 2023.	Publicize ten (10) advertisements on promotion of tourism in the district by 30 June 2027.
3.4	To promote and support the development of vulnerable groups in the district.	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society and ensure that young children are provided with an appropriate care and educational support.	3.4	Identify and provide dedicated entrepreneurial support to one (1) SMME owned by women and / or disabled persons in the district by 30 June 2023.	Identify and provide dedicated entrepreneurial support to five (5) SMMEs owned by women and / or disabled persons in the district by 30 June 2027.
3.5	To support development of emerging farmers into mainstream farming in the district.	Support emerging farmers in identify opportunities in agro-processing of products in the district.	3.5	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2023.	Support five (5) agro-processing/ production support unit initiatives / projects by 30 June 2027.
3.6	To promote & develop the social development	To continuously plan and implement social	3.6	Identify and provide dedicated support to	Provide dedicated support to twenty (20) social

KPA 3: Local Economic Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
	sector in the District.	development sector related programmes and initiatives in collaboration with all key stakeholders within the district.		four (4) social development initiatives/ establishments/ organisations/ individuals in the District by 30 June 2023.	development initiatives/ establishments with equipment/ funding etc. assistance in kind within the district by 30 June 2027.

KPA 4: Financial Management & Viability					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4.1(a)	The following Budget related policies annually reviewed and submitted for approval by Council by 31 May 2023: <ul style="list-style-type: none"> • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and • Supply Chain Management Policy 	Annually review and submit the following Budget related policies for approval by Council by 31 May 2027: <ul style="list-style-type: none"> • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and • Supply Chain Management Policy
			4.1(b)	The following Financial Management and / or	Develop, annually review and submit the following

KPA 4: Financial Management & Viability					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				Accounting policies developed and annually reviewed and submitted for approval by Council by 30 June 2023:	Financial Management and / or Accounting policies for approval by Council by 30 June 2027:
				<ul style="list-style-type: none"> • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; • Commitments Policy 	<ul style="list-style-type: none"> • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; • Commitments Policy
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4.1(c)	100% of suppliers' and service providers' invoices received throughout the year paid within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2023.	Pay 100% of valid suppliers' and service providers' invoices received throughout the year within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2027.
			4.1(d)	100% cash-backed annual budgets prepared and submitted to Council for approval	Prepare annual budgets that are 100% cash-backed and submit to Council for approval each

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

KPA 4: Financial Management & Viability					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
	compliance with the requirements of MFMA & other relevant legislation	its associated regulations and prescribed accounting norms and standards.		signed-off 30 June 2023.	June 2027.
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4.1(i)	Four (4) quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2023.	Prepare twenty (20) quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2027.
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4.1(j)	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2022/23 financial year.	Prepare 100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2026/27 financial year.
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4.1(k)	Two (2) biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2023.	Prepare Ten (10) biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2027.
			4.1 (l)	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred	Maintain Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure

KPA 4: Financial Management & Viability					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
				due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2023.	incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2027.

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

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

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

KPA 5: Good Governance & Public Participation					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
	stakeholders in the district.	relations in the district.		2023.	June 2027.
			5.4(b)	Two (2) Technical IGR meetings convened by 30 Jun 2023.	Convene ten (10) Technical IGR meetings convened by 30 Jun 2027.
			5.4(c)	Four (4) Municipal Manager's Forum meetings convened by 30 June 2023.	Convene twenty (20) Municipal Manager's Forum meetings by 30 June 2027.
			5.4(d)	Two (2) District LED Forum meetings convened by 30 June 2023.	Convene Ten (10) District LED Forum meetings by 30 June 2027.
			5.4(e)	Convene Two (2) District Agricultural Forum meetings by 30 June 2023.	Convene Ten (10) District Agricultural Forum meetings by 30 June 2027.
			5.4(f)	Convene One (1) District Tourism Forum meetings by 30 June 2023.	Convene Five (5) District Tourism Forum meetings by 30 June 2027.
			5.4 (g)	Two (2) District Social Development meetings convened by June 2023.	Convene ten (10) District Social Development meetings by June 2027.
			5.4(h)	Two (2) CFO Forum meetings convened by 30 June 2023.	Convene ten (10) CFO Forum meetings by 30 June 2027.
5.4	To promote and facilitate Intergovernmental	Facilitate compliance with the principles of co-operative government and	5.4(i)	Four (4) Communications Forum meetings convened by	Convene ten (10) Communications Forum meetings by 30 June

KPA 5: Good Governance & Public Participation					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	5 Year Target
	Relations amongst stakeholders in the district.	intergovernmental relations in the district.		30 June 2023.	2027.
			5.4(j)	Two (2) Energy Forum meetings convened by 30 June 2023.	Ten (10) Energy Forum meetings convened by 30 June 2027.
			5.4(k)	Four (4) Corporate Support Services Forum meetings convened by 30 June 2023.	Convene ten (10) Corporate Support Services Forum meetings by 30 June 2027.
			5.4(l)	Two (2) Back to Basics Forum meetings convened by 30 June 2023.	Convene two (10) Back to Basics Forum meetings by 30 June 2027.
			5.4(m)	Two (2) Water Sector Forum meetings convened by 30 June 2023.	Convene ten (10) Water Sector Forum meetings by 30 June 2027.
			5.4(k)	Four (4) Disaster Management Forum meetings convened by 30 June 2023.	Convene twenty (20) Disaster Management Forum meetings by 30 June 2027.
			5.5(a)	Four (4) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2023.	Prepare and submit twenty (20) Internally Audited quarterly performance reports of the Municipal Manager and 20 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2027.

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

3. Linking the Plan and Budget

3.1 Why should plans and budgets be linked?

The IDP and budget should be interrelated to improve operational effectiveness. It is important for the budget to be linked to the IDP to ensure that key objectives and priorities are budgeted for and achieved. However, there is an inherent tension between strategic planning and budgeting, which often makes it difficult to achieve the desired level of integration.

While budgets tend to focus on the short term perspective (the next financial year, and the MTREF), Integrated development Planning generally takes a longer view (five years). Municipal System Act directs that IDP, as a strategic, long term plan needs to inform the allocation of resources so that historical inequities can be progressively addressed. However, operational plans have to be developed within the context of limited resources, informed by longer term plans and priorities.

3.2 The relationship between the IDP and the Budgets

The municipality's budget serves as the key link between the municipality's objectives and the implementation plan (SDBIP). To provide this link the budget should reflect the main areas of responsibility or service delivery within the municipality's mandate.

The municipality's budget should provide a stable framework linking successive plans and strategic priorities to budget allocations and performance indicators that track delivery over the medium to long term.

When budget programme are determined, it should be noted that much of what the municipality do i.e its mandate), does not change from one year to the next; or even from one five-year planning cycle to the next. So while the activities of a particular programme / priority need funded may not be high on the municipality's strategic priority list in a particular planning cycle, they are still necessary. Consequently, the municipality should not change its budget structures to reflect a set of goals and objectives that are of high priority only in a particular period.

3.3 Activity-based costing: the link between budgets and performance targets

Various initiatives have sought to focus greater attention on the relationship between budgets and performance, and this is particularly becoming more important according to the mSCOA, which necessitate project based budgeting and the linking of identified projects in the IDP with specific budget line items as per the standard chart of accounts. The greater challenge though is for the municipality to improve the methodology they use to compile budgets using more sophisticated forms of activity-based costing, thereby strengthening the link between budgets and performance targets. If, for example, a target level of performance increases by X, then by how much must the budget increase, or what changes in productivity/efficiency are required within a given budget?

Moreover, the municipality need to define performance enhancing processes, cost those processes and establish the (unit) costs of delivery. This information should inform the calculation of budgets and the choice of performance targets.

4. Approach to project prioritisation

It is expected that each of the municipality's priority needs identified above will have programmes and projects associated with them. It is therefore important that the municipality put in place a predetermined process to help prioritise projects rationally. To this effect, the following principles should serve as guidelines in developing an approach to prioritise projects:

- Prioritise projects spatially to ensure access to areas without services at all;
- Project prioritisation balance technical consideration and community priority (e.g. a project may be a high priority technically but a low priority for the community or vice versa); and
- Prioritise high impact projects that will contribute to the local economy while improving access to services.

On the basis of above principles, the municipality can design a system or model that would allow the ranking of projects to ensure buy-in and decision making regarding projects that should be approved for implementation.

5. Strategic Programmes

5.1 Operation Clean Audit Programme (OCAP)

The primary objective of this programme is to address all issues raised by the Auditor General and reduce vulnerability to risks in the provincial departments and municipal financial management and governance processes and systems. The target is to assist all the municipalities, entities and provincial departments to achieve sustainable improvement in financial management and governance that will yield clean audit opinions by 2014.

6.1.1 Operation Clean Audit Project Milestones were initially set as follows by the department of CoGTA:

- Between 2010 and 2011, no municipality, municipal entity and provincial departments achieving Adverse and Disclaimer Audit opinions
- At least 60% of provincial departments and the 283 municipalities achieving unqualified audit opinion by 2012
- At least an increase in provincial departments and municipalities achieving unqualified audit percentage to 75% by 2013

6.1.2 With the introduction of this programme and during its subsequent reviews, CoGTA identified the general financial management challenges facing municipalities and municipal entities to be as follows:

- Inadequate skills on planning, budgeting, financial management, expenditure management, credit control, debt management, risk management and internal audit;
- Poor interface between financial and non-financial information (in-year-monitoring and quality annual reporting);
- Cash flow management;
- Lack of systems to manage audit queries and recommendations by both internal and external auditors;
- Inadequate systems to manage good governance practices (especially, conflict of interest and accountability frameworks) ;
- Leadership and management inaction, especially with regard to following on audit queries, both from internal and external auditors;
- Inadequate administrative and political oversight to strengthen accountability and responsibility.

6.1.3 The dominant specific financial management and non-financial management challenges facing Metsimaholo Local Municipality with regard to OCAP are as follows:

6.1.3.1 Financial Management

- Irregular Expenditure
- Restatement of corresponding figures
- Material losses
- Material impairments

6.1.3.2 Performance Management

- The municipality did not have an adequate performance management system to maintain records to enable reliable reporting on achievement of targets.
- The municipality is unable to keep and provide sufficient, appropriate audit evidence during audits
- Under / Non-achievement of a significant number of targets
- material misstatements in the annual performance report submitted for auditing

6.1.3.3 Compliance with Legislation

- The financial statements not prepared in all material respects in accordance with the requirements of section 122 of the MFMA
- Late submission of the annual report to Council in contravention of 127(2) of the MFMA

- Transfer of capital assets without the approval of the council and the accounting officer, as required by section 14(2)(a) of the MFMA
- Money owed by the municipality to service providers and / or suppliers not always paid within 30 days, as required by section 65(2)(e) of the MFMA
- Some of the goods and services with a transaction value of below R200 000 being procured without obtaining the required price quotations, in contravention of SCM regulation 17(a) and (c).
- Some of the goods and services of a transaction value above R200 000 being procured without inviting competitive bids, as required by SCM regulation 19(a).
- Some competitive bids adjudicated by a bid adjudication committee that is not composed in accordance with SCM regulation 29(2)
- The 2022-2027 Integrated Development Plan (IDP) not adopted by the council after the start of its elected term, as required by section 25(1) of the Municipal System Act, 2000 (Act No. 32 of 2000) (MSA).
- No appropriate systems and procedures to monitor, measure and evaluate performance of staff adopted as required by section 67(1)(d) of the Municipal System Act, 2000 (Act No. 32 of 2000).

6.1.3.4 Delegations of Powers and Functions

- The delegations of powers and functions are still to be reviewed and approved by the current Council. Section 59(2)(f) of Municipal Systems Act requires that a delegation or instruction in terms of subsection 59(1) must be reviewed when a new council is elected.

5.2 Back to Basics (B2B) Programme for Local Government (CoGTA initiative)

5.2.1 Background

The B2B programme was initially introduced and launched in September 2014 by department of Cooperative Governance and Traditional Affairs (CoGTA) in pursuit to address challenges faced by local government. The Back to Basics initiative is essentially about strengthening local government, instilling a sense of urgency towards improving citizens' lives by ensuring that each local government institution must perform its basic functions without compromise.

This initial introduction of the programme is now commonly understood to be the **first phase** of the programme, this was after the Minister D Van Rooyen announced plans for the second phase of the programme in May 2016.

The Back to Basics approach calls for, at the most basic level, for local government to:

- a) Put people and their concerns first and ensure constant contact with communities through effective **public participation** platforms.

- b) Create conditions for decent living by consistently delivering municipal **services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.
- c) Be well **governed** and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- d) Ensure sound **financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- e) Build and maintain sound **institutional and administrative capabilities** administered and managed by dedicated and skilled personnel at all levels.

However, going forward, the second phase of the programme primarily be focused on to identifying the root causes of problems in each municipality.

The focus will also be on the identification of what needs to be done differently by all stakeholders to address the root causes and bring about the desired changes in municipalities. The implementation of the prioritized actions in municipalities should have the maximum measurable results in functionality, service delivery and citizen experience.

To this end, the Minister announced a 10-point plan of B2B priority actions to guide the second phase and the plan is as follows:

Table 34: A ten Point Plan of B2B Priority Actions

Pont	Desired Outcome	Support Actions to Achieve Desired Outcome
1	Ensuring positive community experiences.	Strengthen community engagement and local government accountability to citizens through innovative platforms such as the use of social media, and community radio stations.
2	Reverse trends of municipalities consistently receiving Disclaimer Audit Opinions.	National Government will develop hands on programmes for each municipality which has been receiving disclaimers audit opinions over 5 years.
3	Implement & support revenue enhancement programme.	Municipal revenue management will be improved through a clearly defined process of intervention;
4	Appointment of Senior Managers In Municipalities.	National & Provincial government will guide municipalities in the appointment of senior managers, and ensure that their skills are fit for purpose.
5	Improve delivery of services and infrastructure.	National & Provincial government will provide support and interventions to increase access to quality, reliable and sustainable basic levels of services.
		Provision to be made for interim basic services to informal settlements.

Pont	Desired Outcome	Support Actions to Achieve Desired Outcome
		More funding will be provided for the replacement and refurbishing of ageing infrastructure.
6	Implementation of Forensic Reports.	The implementation of the recommendations of all forensic reports will be monitored.
7	Metropolitan B2B Programme.	The Metropolitan B2B programme will prioritize issues that have immediate impact on the citizens, as well as enforcement mechanisms for service norms and standards, quicker response times and improvement of communication to citizens.
8	Strengthening roles of District Municipalities.	The role of district municipalities will be strengthened through distribution of powers and functions between district and local municipalities, to foster regional integrated planning and the delivery of services, to establish a shared service model, and strong district support plans for weaker local municipalities;
9	Spatial Regional Integration Zones / Spatial Contracts.	The development of a spatial development Frameworks for various localities and spaces is another priority area.
		Development of an infrastructure development implementation plan to underpin the spatial development programme.
10	Strengthen capacity and role of Provincial CoGTA Departments.	Provincial CoGTA Departments' capacity to be strengthened as essential partners in the implementation of the of the B2B programme.

5.2.2 Building blocks of B2B approach

The following are the building blocks aligned to the Back to Basics initiative which will serve as the guidance framework for the municipality in its effort to **“serve the community better”**:

5.2.2.1 Good Governance

Good governance is at the heart of the effective functioning of local government. Therefore, the following basics will have to be carried out in order to realise the good governance objective:

- Holding of Council meetings as legislated.
- Ensure functionality of oversight structures, (such as the Audit Committee)
- Continuous monitoring and evaluation of performance,
- Institute efficient and effective Anti-Corruption measures.
- Ensure compliance with legislation and the enforcement of by laws

5.2.2.2 Public Participation

Take measures to ensure to engagement with communities and develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information and also to enable communities to provide feedback on their experience of local government.

5.2.2.3 Financial Management

Sound financial management is integral to the success of local government. National Treasury has legislated norms, standards and reporting requirements that must be complied with. The following are the basics that will be implemented to ensure sound financial management practices:

- Develop and implement a revenue enhancement strategy.
- Campaign for registration of all those who qualify for indigent support.
- Reduce historical debt.
- Be cautious and prudent with spending to fund necessary service delivery.
- Review current business practices that do not yield value for money.
- Undertake cost benefit analysis on expenditure.
- Evaluate possible benefits of owning rather than renting of plant and equipment.
- Reduce and minimize technical losses on water and electricity.
- Exercise strict fiscal discipline.

5.2.2.3 Infrastructure Services

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity. The municipality will develop service standards for each service, and will establish systems for monitoring adherence to these standards. The following basic activities will be performed, and the performance indicators will measure the ability of the municipality to do so:

- Develop fundable consolidated infrastructure plans.
- Ensure Infrastructure development maintenance and reduce water and electricity losses
- Increase access to quality, reliable and sustainable basic levels of services.

5.2.2.4 Institutional Capacity

There has to be focus on building strong administrative systems and processes of the municipality. This includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be implemented include:

- Ensuring that the senior management posts are filled by competent and qualified persons.
- That the municipality's organogram is realistic, underpinned by a service delivery model and affordable.
- Human resources development and management programmes.
- Ensuring existence of sustained platforms to engage organised labour to minimise disputes and disruptions.
- Ensure regular reporting on the B2B programme implementation and other performance indicators and targets.

5.3 National Municipal Revenue Enhancement Project

The purpose of this project is to provide support to municipalities and municipal entities to improve revenue collection and lack of internal capacity to improve realizations processes and systems.

The project follow a two dimensional strategic approach which focuses on short-term solutions as well as long term solutions which will address four key intervention areas namely:

- infrastructure;
- processes;
- systems; and
- customer relations.

The objectives of the National Municipal Revenue Enhancement Project are to:

- Contain the current runaway debt;
- Enhance current revenue realization capacity;
- Eliminate stock shrinkage (i.e. unaccounted for electricity); and
- Educate and mobilise the public to be good citizens by paying for the services they consume through the cultivation of a culture of "you-use-you-pay" to the local theme.

5.3.1 Fezile Dabi District Municipality's aligned Revenue Enhancement initiatives

The question about how to generate more money for the municipality may be more easily answered by increasing revenues; however, this instinctive solution is not as easy as it may appears. Achieving an increase in revenue only becomes sensible if this effort results to increased surpluses and improvement in the coverage and quality of services that the municipality renders.

Therefore, in the case of Fezile Dabi District Municipality, revenue enhancement strategy and any efforts related thereto will be driven from a five step process. The steps will be informed by and linked to the municipality's performance management system, which serves as a principal framework for organisational development and sustainability. These steps will therefore be part of an enhanced business performance management system, which will ultimately be part of an Integrated Institutional Excellence (IIE) performance management approach.

With IIE, focus is given to determine what should be done differently at the process level to improve the top line, not for only for short-term but for long-lasting growth and sustainability. IIE will give focus to revenue enhancement while containing general and administrative costs.

The five key revenue enhancement steps, that will be linked to IIE performance management approach and are as follows:

- a) Assess and analyze the municipality's competitive advantages (e.g strength in performance management, or achievement of clear audits);
- b) Build a strong business model around the identified competitive areas and ensure sustenance and continuous improvement of results,
- c) Use the model and resultant outcomes to build a strong and sustainable business case to use the knowledge, skills and capacity create new income streams (e.g provide training, advisory, etc to other municipalities at a cost);
- d) Conduct feasibility for establish an entity that will serve as a special purpose vehicles to drive the newly created business and income streams,
- e) Resources the project, set-up structures and systems and ensure sustainable operations.

5.4 Municipal Standard Chart of Accounts (mSCOA) Reform Programme

5.4.1 Background to the mSCOA initiative

Since the introduction of Municipal Finance Management Act, 56 of 2003 (MFMA), which serves as the fundamental arsenal for local government financial management reform in local government space, a number of achievements have been made to this effect, some of which include the following:

- Development of ***budgeting system*** for local government including the promulgation of the Municipal Budget and Reporting Regulations, supported by standardized formats for the compilation of municipal budgets;
- Development of ***reporting system*** for local government, which sought to institutionalized a culture of monthly budget reporting in terms of section 71 and 88 of MFMA.
- Development of a ***grant monitoring system*** to ensure compliance to Annual Division of Revenue Act (DoRA), by tracking of grant performance, providing certainty to municipalities as it relates to grant receipt, and publishing quarterly grant performance.
- Development and regular issuing of guideline in a form of ***circulars*** in terms of section 168 of MFMA as a guide to implement various reforms requirements.

However, despite all these and other achievements, the National Treasury continuously indicated that challenges still exist in the LG accountability cycle, particularly in so far as it relates to reliability, credibility

and relevance of financial data that gets reported. The root cause of these financial data challenges can be summarised at a high level as follows:

- There are 278 different municipal 'charts of accounts' (COA), and therefore the aggregation of budget and performance information by the National Treasury proves to be extremely difficult owing to inconsistent classification across the entire LG accountability cycle;
- The general quality of reported information is compromised due to lack of uniform classifications of revenue and expenditure items;
- Lack of consistent information across the Strategic Plans (i.e IDPs, MYBPs), Budgets, SDBIPs, IYM and AFS;
- Municipalities and municipal entities continuously change and amend detail COA – No consistency year-on-year

These are the major challenges which impede transparency, accountability and overall governance in the daily, monthly and yearly activities of municipalities and municipal entities and consequently compromise monitoring and oversight the government's ability to formulate coherent policies affecting local government, and its ability to use the budget as a redistribution tool to address poverty and inequality.

Therefore, in order to address the above challenges comprehensively, the National Treasury introduced the mSCOA concept for local government in order to provide for standard business operating processes and procedures contributing to improved credibility and reliability of financial data, transparency, accountability and overall governance of local government institutions. The mSCOA initiative for local government hinges on the broader local government budget and financial management reform agenda championed by the National Treasury.

5.4.2 Legislative Mandate behind mSCOA

The Constitution of the Republic of South Africa, Act 108 of 1996, substituted by section 1(1) of Act 5 of 2005, of which section 216 deals with treasury control and determines that national legislation must establish a national treasury and prescribe measures to ensure both transparency and expenditure control in each sphere of government, by introducing generally recognised accounting practices, uniform expenditure classifications and uniform treasury norms and standards.

Section 168(1) of the MFMA 2003 on the other hand determines that the Minister of Finance, acting with the concurrence of the Cabinet member responsible for local government, may make regulations or guidelines applicable to municipalities and municipal entities, regarding any matter that may be prescribed in terms of the MFMA.

To this effect, the Minister of Finance finally published the final Local Government: Municipal Finance Management Act, 56 of 2003: Municipal Regulations on municipal Standard Chart of Accounts in terms of Government Gazette No. 37577 of 22 April 2014. These Regulations also proposes the specification of

minimum business process requirements for municipalities and municipal entities as well as the implementation of processes within an integrated transaction processing environment and took effect from 1 July 2017.

5.4.3 Primary Objectives of mSCOA

The primary objective of mSCOA is to achieve an acceptable level of uniformity and quality from the collection of Local Government data. This will require a classification framework specific to Local Government.

In order to achieve this main objective, the municipality is required to adopt and align to the classification framework specific to Local Government as required by the regulations, incorporating all transaction types, appropriation of funds, spending on service delivery, capital and operating spending, policy outcomes and legislative reporting requirements to the maximum extent possible.

5.4.4 Benefits of mSCOA

- The mSCOA design provides for alignment of spending and revenue collection based on classifications consistent with national/provincial departments within the uniqueness of local government;
- The framework provides for coding of transactions for classifying budgeting and financial reporting labels for revenue, expenditure, assets, liabilities and net assets;
- The mSCOA design provides for proper alignment between the budget, reporting and accountability and thereby informing financial sustainability & evidence based financial management.

5.4.5 MSCOA Resource Plan

The mSCOA Resource Plan (SRP) is a living plan that is expected to be continuously revised and updated as necessitated by changing circumstances throughout mSCOA project life cycle. At the very least, it is expected that this plan should be revised at each budgeting cycle.

This plan is aimed at effectively identifying all of the resources required for the implementation of the mSCOA project successfully. Using this resource plan, the municipality will be able to identify the quantity of financial and non-finical resources needed to deliver on the mSCOA Project.

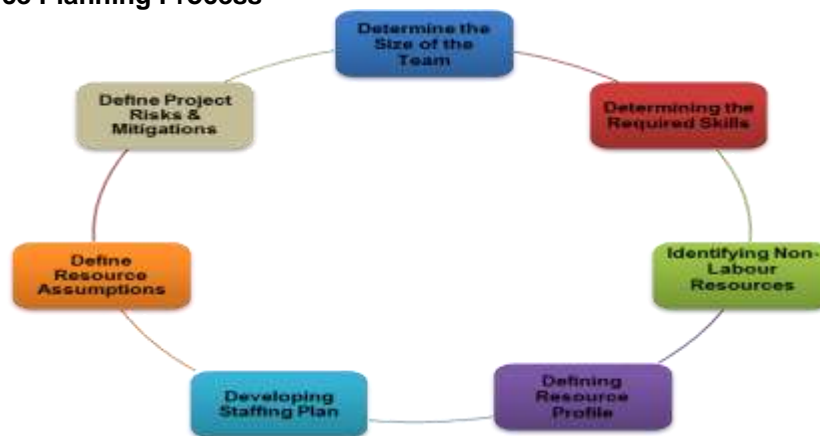
5.4.5.1 Overview of the Resource Planning Process

Like all other municipalities, Metsimaholo Local Municipality has limited resources to implement the mSCOA project. Therefore, the primary role of the designated mSCOA project manager is to find innovative ways to successfully execute the project within these resource constraints. Key to this resource planning is the establishment of a team that possesses the skills required to perform the tasks, as well as

scheduling the non-labour resources such as funding, equipment, systems, etc that will enable the team to complete the project.

An overview of the Resource Planning Process (RPP) is provided in Figure 4 below and outlined more in detail in the ensuing paragraphs.

Figure 4: Resource Planning Process



5.4.5.3 Determining the Size of the Team

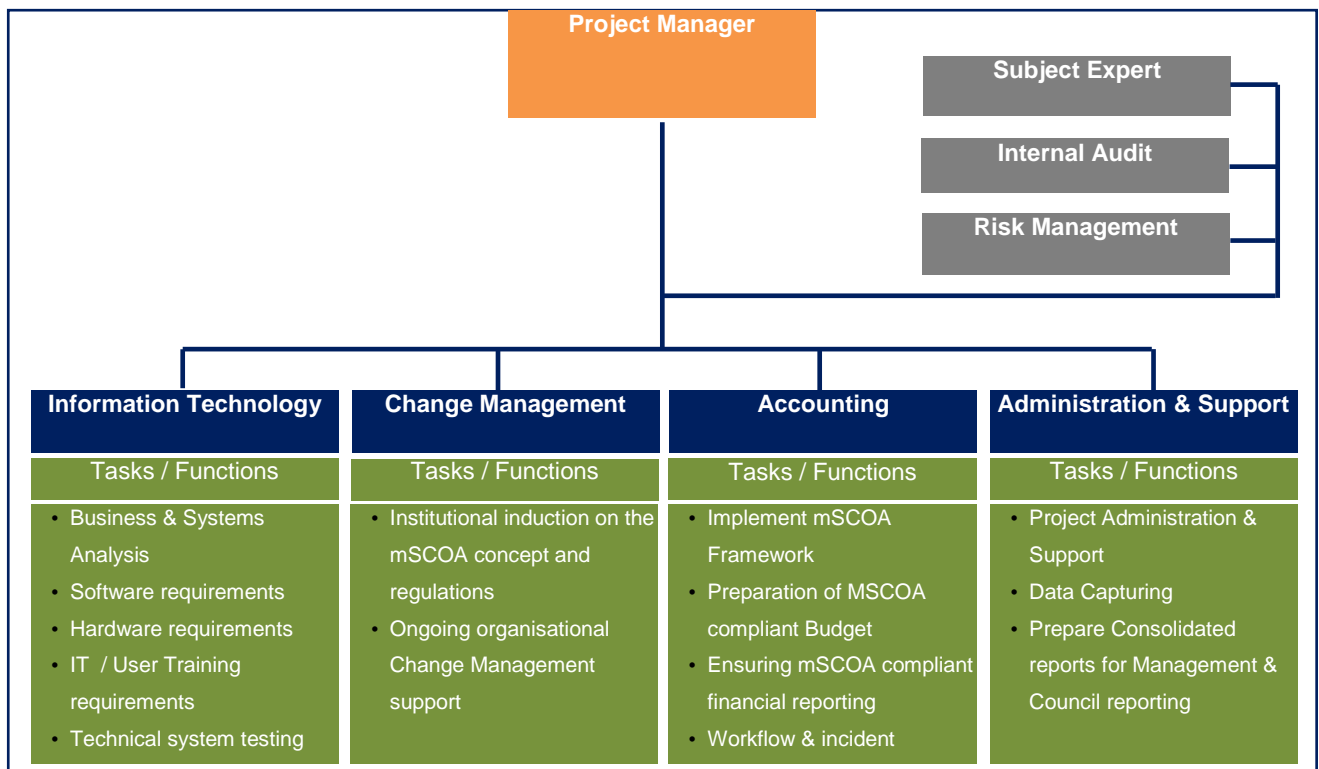
The determination of the optimal size of a project team for mSCOA should be driven by the following three principal factors:

- a) The total number of tasks to be performed,
- b) Types of tasks involved,
- c) The effort needed to perform the tasks, and
- d) The duration of the project (mSCOA implementation)

Given the above background, research shows that teams with fewer members are more likely to develop strong cohesive bonds that enable them to work cooperatively together, furthermore, the use of smaller teams greatly reduces the likelihood of social loafing, or free-riding on others' efforts, on the other hand, larger teams have the benefit of utilizing a diverse range of strengths and skills and can brainstorm more effectively to identify a broader scope of problems and solutions. However, larger teams usually cannot effectively make reasonable decisions because interaction becomes more difficult and a phenomenon called groupthink, which is the tendency for individual members to suppress dissent in the interest of group harmony, is more prevalent. Doubling resources will not necessarily double productivity.

The following unique organizational structure is specifically designed for the mSCOA project and does not form part of the permanent organizational establishment and design of the municipality, however, it serves as part of the organization for the mSCOA project implementation and therefore this structure will automatically disband upon closure of the mSCOA project activities.

Figure 5: mSCOA Project Structure



5.4.5.4 Determining the Required Skills

In principle, National Treasury introduced the mSCOA concept for local government in order to provide for standard business operating processes and procedures contributing to improvement in:

- a) credibility and reliability of financial data,
- b) transparency,
- c) accountability, and
- d) overall governance of local government institutions.

In essence, the mSCOA initiative hinges on the broader local government budget and financial management reform agenda. Given the foregoing background, it is evident that the gravity of the skills set required implementing the mSCOA project will predominantly be in the financial management discipline.

The following table outlines the critical areas of mSCOA implementation requirements and the associated skills required for initiation and execution of mSCOA as a project that will culminate into a successful implementation of the project and meeting the minimum business process requirements as outlined by the National Treasury.

Table 35: mSCOA implementation requirements and the skills required

Critical Requirements for mSCOA Implementation	Minimum Skills / Competencies Required
Project Management	Planning, Communication, Problem Solving, Leadership, Resources Management, Reporting, Presentation, & Meeting Procedures, Project Accounting, Procurement, Corporate Governance, Performance Reporting, and Customer Care.
Subject Matter Expertise	In-depth knowledge of mSCOA, backed by National Treasury accredited training, in-depth knowledge of GRAP Standards, IFRS, Local Government Budgeting, Financial Management and Financial Reporting.
Internal Audit	Planning and organisation, Communication & presentation, Problem identification and solution finding, conflict resolutions / negotiation skills, Accounting framework, tools and techniques, ICT / IT framework, tools and techniques, Change management skills, reporting.
Risk Management	Planning, designing and implementing, risk assessment, risk evaluations, risk quantifications, reporting
Information Technology	Planning, Business Processes and Systems Analysis, Software / Systems Development, Software & Hardware Analysis and Maintenance.
Change Management	Planning, Communication, Problem Solving, Leadership, Reporting, Presentation and Meeting Procedures
Accounting	Budgeting, Planning, Costing, and Financial Modelling, Financial Reporting (GRAP), Business Processes Analysis, Financial Analysis and Financial Modeling
Administration and Support	Data processing, Records management, Data flow management, Good Verbal and Communication, Report writing.

In order to support this plan, a detailed schedule of activities in relation to execution of the project should be developed. Such schedule should serve as the basis to determine the types of personnel required for the project.

The Project Manager must pragmatically assess the skill of the available people for the project. Part of this assessment must include evaluation of risks associated with the available skills and compile a schedule that realistically accounts for those skills.

Where staff with the necessary skills is largely unavailable for the project, the municipality has an option to hire the necessary talent or contract competent service providers to perform the work.

5.4.5.5 Identifying Non-Labour Resources

In order to execute its duties successfully, the project implementation team will require sufficient amount of support equipment, technology, and other related resources in order to perform the tasks assigned.

Therefore, in scheduling resources, the project manager must ensure that both human resources and necessary non-labour resources to support human resources are available simultaneously.

The need for adequate work space is often overlooked, when projects are initiated, especially where external services providers are insourced to work from within the municipality's premises.

Ideally, and as far as possible, the project implementation team should be placed in contiguous space to facilitate interaction and communication.

5.4.5.6 Defining Resource Profiles

The resource profile aims to provide a general description of the major resources that will be needed in order to proceed with the execution of the project. These resources includes: roles (people), equipment, facilities, materials and services.

5.4.5.7 Developing Project Staffing Plan

The project staffing plan should be based on the skills and experience required for each element of the Project Breakdown Structure (PBS). If sufficient qualified resources are not available internally within the municipality, the project manager should consider growing the skills through training of currently employed staff, recruiting or potentially outsourcing to an entity with these skills to assist with the execution of the project.

The purpose of the staffing plan is therefore to make certain the project has sufficient staff with the right skills and experience to ensure a successful project completion. In developing the mSCOA Project Staffing Plan, the following should be taken into account:

- How the project staff will be acquired;
- Availability;
- How long the staff will be needed;
- The skills required
- What training is needed

The staffing plan should be updated with the names of assigned resources, as people are assigned to the project implementation team.

5.4.5.9 Defining Project Risks & Mitigations

The objective of defining the project risks and mitigations is to identify as many potential risks as possible and defining appropriate mitigation factors.

When all risks have been identified, they will then be evaluated to determine their probability of occurrence, and how the project will be affected if they do occur. Plans will then be made to avoid each risk, to track each risk to determine if it is more or less likely to occur, and to proactively plan for those risks should they occur.

It is the overall responsibility of the mSCOA project manager to perform risk mitigation, monitoring, and management in order to ensure the success of the project. The Project Manager should therefore always bear in mind that the quicker the risks can be identified and avoided, the smaller the chances of having to face that particular risk's consequence.

Project Team's risk management role

Each member of the project will have to undertake risk management role within the scope of activities and tasks assigned to them. The Project Manager should consistently be monitoring progress and project status so as to identify present and future risks as quickly and accurately as possible.

With this said, any other project risks that may be identified and brought to the attention of the Project Manager, by other role players who are not directly involved in the project (e.g the National Treasury, etc), should be considered, evaluated and immediately acted upon in order to prevent possible negative effect on the implementation of the project.

The generic risks associated with the mSCOA specific project will likely fall within the following categories:

- a) Project Size Risks
- b) Business Impact Risks
- c) Customer Related Risks
- d) Process Risks
- e) Technology Risks
- f) Project Team Size and Experience Risks

The above risk categories should therefore be used in determining the specific project risks, mitigation, monitoring and management strategies.

The table below provides typical criteria for assessing risks under each of the categories above. The responses should therefore be evaluated and the final outcomes be updated on the mSCOA and Organisational Risk Registers. It should however be noted that the framework as per the table below is not conclusive, therefore those who are charged with risk assessment responsibilities for this project should as far as possible endeavor to broaden their approach and ensure that they consider all other factors which may lead to effective identification of project risks throughout the project cycle.

Table 36: mSCOA Project Risks Identification Framework

PROJECT SIZE RISKS	
No.	Criteria
1	Will the municipality be able to complete the project well in time given the project size and the time to be fully compliant?
2	Has the municipality ever undertaken a project of similar magnitude and complexity before? If so was it successfully implemented?
3	If the project cannot be executed within the prescribed time frames, what is the likely impact of such delays on the

	municipality as a whole?
4	Are there sufficient funds available to implement this magnitude of the project?
BUSINESS IMPACT RISKS	
No.	Criteria
1	What is the likely impact of this project on the day to day operations of the municipality whilst being rolled out?
2	Will there be sufficient funding available to the municipality for the implementation of this project, including provision for any unforeseen expenditure?
3	What will be the impact of the project on other service delivery needs if resources were on an emergency basis had to be diverted to implement the project?
4	Are the project deadlines as set by the National Treasury considered reasonable by the municipality?
5	Is there positive buy-in across the company on the mSCOA and are all the role players sufficiently playing their part?
6	Does the reviewed organisational structure of the municipality take into account the mSCOA requirements fully aligned to give full effect to the 15 Minimum Business Process Requirements as outlined by the National Treasury?
7	What measures are there to ensure that the focus on implementation of mSCOA will not distract the institution from its core mandate of service delivery?
8	Non-compliance with mSCOA implementation may trigger withholding of equitable share grants by the National Treasury, what will any withholding / delays in equitable share grants transfer have on the institution?
CUSTOMER RELATED RISKS	
No.	Criteria
1	What measures are there to ensure continued provision of uninterrupted services (e.g enquiry services, payment of suppliers, payment of salaries, etc) during the roll-out of the project?
PROCESS & COMPLIANCE RISKS	
No.	Criteria
1	Has the recommendations been submitted to Council, that provide for the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of the mSCOA Regulations?
2	Has the Accounting Officer formally delegated the necessary powers and duties to the appropriate official(s) for the purpose of implementation of mSCOA Regulations as required by regulation 13 (a)?
3	Is there change management plan in place to effectively re-orientate all the officials of the municipality around the mSCOA pre and post implementation?
4	Are all the identified mSCOA team members / potential members being capacitated with training or workshops provided by the National and Provincial Treasury?
5	What processes have been put in place to ensure that the entity implement the minimum business process requirements by at least 1 July 2017 in line with regulation 1 of the mSCOA regulations?
6	Is there a mSCOA implementation plan in place that specifically outline target dates for submitting reports and recommendations to the Council on the implementation of mSCOA?
TECHNOLOGY RISKS	
No.	Criteria
1	Has an assessment been done of the sufficiency of the current IT infrastructure of the municipality to effectively enable

	compliance with the requirements in sub-regulation (2) of the mSCOA regulations?
2	One of the objectives of mSCOA as outlined by the National Treasury is to ensure seamless integration of transactions from initiation up to reporting in an effort to improve the quality of data being reported. With this in mind, what measures are in place to ensure that the software application that will be in use will be able to interface with other systems / programmes that the municipality already has? (e.g Payroll System)
3	Is there a dedicated and well experienced Information Technology official from the municipality's side working hand in hand with the System Vendors to ensure that firstly, all the IT technical aspects in relation to the project are well taken care of and secondly, to ensure that there is impartment of IT technical skills that will be required for continued operations of the dedicated mSCOA systems post implementations?
PROJECT TEAM SIZE AND EXPERIENCE RISKS	
No.	Criteria
1	Is the size of the project implementation team considered big enough to execute the project?
2	Is the team composed of sufficiently qualified and experienced people?
3	The mSCOA regulations require that people who are responsible for implementation of the mSCOA project and its regulations must attend training and workshops facilitated by the National Treasury. Are the officials responsible for implementation of SCOA attending / have attended the necessary training and workshops?
4	What measures are in place to ensure that when the SCOA team members attend training and workshops, the actual project execution does not suffer / fall behind schedule as a result?
5	Does the team have the right combination of skills in line with the project requirements? (e.g Accountants, Information Technology, Planning, etc)
6	Will the team members be committed to the project for the duration of its implementation?

5.4.6 mSCOA Project Implementation Strategy

5.4.6.1 Creating / Updating Work Breakdown Structure (WBS)

The WBS is the most important document generated during the project planning process. It is a hierarchical description of the project's scope, in terms of the activities required to achieve the high level project objectives.

Effective use of a WBS will ensure that the project contains the activities required to achieve the set objectives. Therefore, the WBS is a leading guide towards specific project milestones and should have the following key objectives:

- Defines the activities to be performed;
- Serves as a basis for estimating project cost and duration;
- Serves as a reference for measuring project progress
- Obliges project manager to think through the whole project, what is to be provided and how individual activities contribute to the whole.
- Facilitates communication between project stakeholders

- Facilitates allocation of resources to activities

5.4.6.2 Estimating duration of project activities

The estimated duration of activities should be outlined in the WBS and should take into account specific deadlines and milestones outlined by the National Treasury. If the estimated duration of the project is anticipated to overrun, the Project Manager should consider changing the resourcing level in order to ensure that the activities are completed within the set duration.

5.4.6.3 Defining activity sequence

The list of activities defined by the WBS should be arranged in an order of priority before the project schedule could be developed. Some activities can be performed in parallel; some activities have interdependencies that mean they have to be performed in series.

5.4.5.4 Creating project schedule

A project schedule should be created by calculating the overall duration of the project based on the sequence of the activities, and thus defining planned start and end dates for each activity. The project WBS should include the start and end date, and the resource required to execute each defined activity, and can thus serve as a project schedule.

5.4.5.5 Risk management

All the activities from the WBS should be conducted whilst considering the risks to the project. Risks can affect the scope, duration and cost of the project, and risk identification should be an activity that occurs throughout the execution of the project.

Once risks have been identified, their severity should be assessed, typically by evaluating their probability of occurrence and their likely impact. Risks that are judged to have significant severity should to be addressed by:

- Avoiding the risk by ensuring that it can't occur
- Reducing either the impact or the probability by defining a mitigating strategy
- Transferring the risk to someone else, for example through insurance or outsourcing

Each of these may require a change to the project plan, perhaps through a change to the WBS or the activity sequence. Less severe risks may be accepted by applying appropriate mitigation strategies to deal with them if they occur.

5.4.6.6 Change Control Planning

The procedures to be followed when managing project changes during the execution phase of the project should be defined by the Internal Project Steering Committee when any changes to the scope, WBS, project costs, etc occur.

Any change procedures to be defined by Internal Project Steering Committee should be documented and should describe the authorisation required and the resulting actions when changes of varying magnitudes occur.

5.4.7 Roles & Responsibilities

5.4.7.1 Responsibilities of the Council

In terms of regulation 12 of Standard Chart of Account for Local Government Regulations, 2014 (mSCOA) Regulations; the Council must take the necessary steps to ensure that the Regulations are implemented by the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of these Regulations.

5.4.7.2 Responsibilities of the Accounting Officer

In terms of regulation 13 of mSCOA Regulations, the Accounting Officer must take all necessary steps to ensure that the Regulations are implemented by at least:

- a) delegating the necessary powers and duties to the appropriate officials;
- b) ensuring that the responsible officials have the necessary capacity by providing for training and ensuring that they attend training or workshops provided by the National Treasury;
- c) ensuring that the financial and business applications of the municipal entity have the capacity to accommodate the implementation of the SCOA Regulations and that the required modifications or upgrades are implemented; and
- d) submitting reports and recommendations to the board of directors, as the case may be, that provide for the adoption of any resolutions, policies and budgetary provisions necessary for the implementation of these Regulations.

5.4.7.3 Roles and Responsibilities of the Project Manager

Despite the above articulated technical skills that are required for the implementation of the mSCOA project, the most important skills that will certainly determine the overall success of the project implementation are those of the Project Manager.

The following are critical skills that the mSCOA Project Manager should possess in order to make the project successful:

5.4.7.3.1 Knowledge of Subject Matter

In order to be effective, the mSCOA project manager should thoroughly understand the inner workings of the municipality and know enough about mSCOA and its regulations in order to hold intelligent conversations about the project with:

- a) The Council;
- b) Other senior managers;
- c) Project Implementation Team Members,
- d) Stakeholders, and
- e) Suppliers, Consultants and Service providers.

5.4.7.3.2 Good Communication

The ability to communicate with people at all levels is almost always named as the second most important skill by project managers and team members. Therefore, the Project Manager will be expected to call for clear communication about goals, responsibilities, performance, expectations and feedback.

Because of the fact that the Project Manager will also be the teams' link to the municipality as a whole regarding the project, he / she must have the ability to effectively negotiate and use persuasion when necessary to ensure the success of the team and project. Through effective communication, the Project Manager will be able to support individual and team achievements by creating explicit guidelines for accomplishing results.

5.4.7.3.3 Integrity

One of the most important things the Project Manager must remember is that his / her actions, and not words, set the *modus operandi* for the team. Good leadership demands commitment to, and demonstration of, ethical practices. The Project Manager will be responsible for creating standards for ethical behavior for him/her and for the project team at large. The project manager will therefore be expected to show the level of integrity that will represent a set of values that can be shared by others.

5.4.7.3.4 Enthusiasm

The Project Manager should be an enthusiastic leader committed to the goals of the project and express this commitment through optimism. Leadership emerges as someone expresses such confident commitment to a project that others want to share his or her optimistic expectations.

Therefore, project team members will not appreciate a Project Manager who is negative. The negativity will certainly bring the entire project team down and consequently collapse the project itself. The enthusiasm of the Project Manager should inspire the entire project team to believe that they are part of an invigorating

journey. Naturally, people tend to follow people with a can-do attitude, not those who give multitudes of reasons why something can't be done.

5.4.7.3.5 Delegation of Tasks

Trust is an essential element in the relationship of a Project Manager and his or her team. One demonstrate ones trust in others through ones actions - how much you check and control their work, how much you delegate and how much you allow people to participate. Individuals who are unable to trust other people often fail as leaders and forever remain little more that micro-managers, or end up doing all of the work themselves. The Project Manager must therefore be able to delegate tasks to various team members according to their respective competencies and abilities

5.4.7.3.6 Management of Project Resources

Effective and efficient use of resources can often make or break the project. Because the municipality has limited resources at its disposal, resources to the mSCOA project will also be allocated based on this limitation. It is therefore the responsibility of the Project Manager to exercise stewardship over the project resources and ensure that allocated project resources are used optimally for the benefit of the project.

5.4.7.3.7 Problem Solving

Although the Project Manager will be expected to share problem-solving responsibilities with the team, it is expected that the Project Manager him/herself must have excellent problem-solving skills themselves. As part of problem solving, the project manager will also be responsible for managing the project risks.

5.4.7.4 Roles and Responsibilities of the mSCOA Team Members (Project Steering Committee & project Implementation Committee)

The mSCOA team members should be selected because they have particular skills that are required to execute the project successfully. Therefore, each team member's primary role should be to successfully perform the tasks that have been allocated, keeping the project manager informed of progress as well as any issues that may arise.

Team members are required to work on their own initiative in areas where they are the 'experts'. This therefore places the responsibility on them to manage their own day to day work, recognise the authority of the Project Manager and report to the Project Manager as appropriate. Team members are also expected to pay attention to the problems others may be facing within the project and contribute in finding solutions to the problems as far as possible.

Although the responsibilities assigned to individual team members may vary from time to time, the following however forms the core responsibilities of each team member:

- understanding the purpose and objectives of the project

- ensuring a correct balance between project and non-project work
- working to timescales and within cost constraints
- reporting progress against plan
- producing the deliverables to agreed specifications
- reviewing key project deliverables
- identifying issues
- identifying risks associated with the project
- working together as a team
- contributing towards successful communication
- contributing towards positive motivation

5.5 Mainstreaming of HIV/AIDS and TB

5.5.1 Background

The need to respond to HIV/AIDS has been a priority for almost three decades. Over time, various conceptual shifts have influenced the characteristics of the response. Initially, the primary interventions were driven through mass information and communication campaigns, backed up by a narrow biomedical focus. This was soon followed by a focus on behavioural aspects, including cultural issues that were identified as risks for HIV/AIDS acquisition, such as gender norms and resultant gender inequalities. Interventions shifted to behavioural change, with a strong focus on placing the onus on individuals to adopt healthy practices supported by available biomedical interventions.

Recognition of the limitations of the biomedical and behavioural paradigms emerged when the concept of the social determinants of ill health became better understood, leading to the established and accepted paradigm of also conceptualising HIV and TB as a development challenge. Such a developmental concept recognises the socio-economic context in which these epidemics occur and the inter-relatedness of HIV and TB with other development concerns, such as gender inequality, poverty, unemployment, inequity, lack of access to basic services and lack of social cohesion.

Almost from the beginning, HIV has also been understood as a human rights issue – the denial of human rights increases the risk of HIV infection, and HIV infection increases the risk of human rights violations. It is for this reason that a human-rights approach has been a core principle of the response to HIV.

A strategic approach to the mainstreaming of HIV/AIDS requires a broad understanding of national planning frameworks and priorities. This is because there is a dynamic relationship between the HIV and TB epidemics and development issues. On the one hand, HIV is a chronic, lifelong condition requiring lifelong interventions and, on the other hand, the magnitude of the South African HIV and TB epidemics and the cost of the associated burden of disease may undermine some of the objectives that are articulated in the various national planning frameworks. Moreover, some of the national planning frameworks present unique opportunities to address the social drivers of the epidemic, thus decreasing the

burden on the overstretched health system and making it possible for the state to achieve its development goals.

5.5.2 Why should the municipality address HIV/AIDS

HIV/AIDS is one of the biggest challenges we face as a country. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. South Africa has the biggest and most high profile HIV epidemic in the world, with an estimated 7 million people living with HIV in 2015.

Government, together with welfare and other organisations, has developed a response to the AIDS crisis, but without a coherent and collective approach at local level their efforts will not achieve as much as it could. Municipalities should ensure that all planning and projects take account of AIDS and its consequences. Our Integrated Development Plans must deal with the issues around poverty and development that assist in the rapid spread of HIV and AIDS. As an employer we should also make sure that our own employees are adequately protected and that we have workplace policies and programmes that spread awareness, provide care and educate around prevention and non-discrimination.

However, our role goes far beyond adapting our own programmes and looking after our own personnel. As part of the lowest layer of government, we are ideally placed to play the coordinating and facilitating role that is needed to make sure that partnerships are built to bring prevention and care programmes to every community affected by AIDS. The impact of AIDS is increasing and will continue to do so over the next few years. As a municipality, we need a coherent strategy that brings together leaders of all sectors of the community, service providers and welfare organizations to halt the spread of HIV and to provide care for people living with HIV and AIDS and their families.

Individuals, families and communities are badly affected by the epidemic. The burden of care falls on the families and children of those who are ill. Often they have already lost a breadwinner and the meagre resources they have left are not enough to provide care for the ill person and food for the family.

Children who are orphaned are often deprived not only of parental care, but also of financial support. Many of them leave school and have no hope of ever getting a decent education or job. These children who grow up without any support or guidance from adults may become the biggest problem that this country has to leave with in the future.

Most of the people who are dying are between the ages of 20 and 45 – an age when most people are workers and parents. This has serious consequences for our economy and the development of the country.

Our welfare system may not be able to cope with the number of orphans who need grants. Our health system is already strained to provide basic health care for all diseases.

AIDS can affect anyone. But it is clear that it is spreading faster to people who live in poverty and lack access to education, basic health services, nutrition and clean water. Young people and women are the most vulnerable. When people have other diseases like sexually transmitted diseases, TB or malaria they are also more likely to contract and die from AIDS.

Although AIDS has become very common it is still surrounded by silence. People are ashamed to speak about being infected and many see it as a scandal when it happens in their families. People living with HIV or AIDS are exposed to daily prejudice born out of ignorance and fear. We cannot tackle this epidemic unless we can break the silence and remove the stigma that surrounds it. As an institution that serves the community, we have to provide leadership on how to deal with HIV/AIDS.

The fight against AIDS has to happen on two main fronts - prevention and care. To prevent the spread of HIV and AIDS we have to educate people on how to prevent infection. We also have to change the social attitudes towards those who are infected. To deal with the results of the disease and the social problems it creates, we have to make sure that people living with HIV and AIDS get care, treatment, nutrition and emotional support to help them live longer and healthier lives. We also have to make sure that those who are dying are properly looked after. For the children who are left orphaned, we have to find ways of looking after them so that they do not become hopeless and turn to crime or live on the streets because of poverty. Poverty alleviation and development are also important programmes that will limit the spread of HIV and AIDS.

AIDS can affect the progress that has been made in our young democracy towards building a better life for our people. National and provincial government cannot fight this battle alone. They can provide health and welfare services, development programmes and information, but municipalities, together with organizations on the ground; we have to provide the type of leadership and direction that will lead to real change in people's attitudes and behaviour.

5.2.3 Important facts about HIV and AIDS in South Africa

South Africa has the biggest and most high profile HIV epidemic in the world, the following are important facts about HIV and AIDS in South Africa as per UNAIDS Gap Report 2016:

Table 37: Quick facts table about HIV/AIDS in South Africa

People living with HIV in 2015	7 million
HIV prevalence among the general population in 2015	19.2% adult HIV Prevalence
New HIV infections in 2015	380 000
Number of people who died from HIV related illnesses in 2015	180 000
HIV positive people who are on antiretroviral (ARV) treatment in 2015	48% adults
The cost of HIV and AIDS programmes run by government in 2015	\$1.5 billion (R 21 billion)

Source: UNAIDS Gap Report 2016

5.2.4 Municipal impact

If not sufficiently challenged and addressed, it is very likely that HIV/AIDS will have the following direct impact on the municipality over medium to long-term:

- a) With escalating HIV/AIDS related deaths, there will be fewer people living in the area in the future.
- b) People will not live for as long as projected (around 43 years instead of 60 years)
- c) Infant mortality will increase because of mother to child transmission as well as a higher death rate among orphans who lack parental care.
- d) There will be an increase in the need for health care.
- e) There will be an increase in the need for poverty alleviation.
- f) Existing inequalities between rich and poor areas will become worse.
- g) The number of orphans will grow dramatically.
- h) The make-up of our district population in terms of age distribution will change.
- i) The number of old people who need care will increase since many of them will lose the adult children who may have been helping to support them.
- j) Economic growth will shrink since less disposable income is available for spending.
- k) Productivity in the economy will be affected by increased absenteeism.
- l) It will cost more to recruit, train and provide benefits for employees because of loss of skilled staff and this could affect our ability to deliver key services.
- m) Expenditure meant for development may have to be spent on health and welfare support.

5.2.5 People most at risk of infection / Key Populations for the HIV and aids Response

Anyone can contract HIV, but some people are more vulnerable. The engagement of people who are at risk of infection is critical to a successful HIV/AIDS response. People who are primarily at risk include those who lack access to services, and for whom the risk of HIV infection and TB infection is also driven by inadequate protection of human rights, and by prejudice.

The groups who are most vulnerable and have the highest infection rates are:

- **Young women between the ages of 15 and 24** years are four times more likely to have HIV than males of the same age. (This risk is especially high among pregnant women between 15 and 24 years, and survivors of physical and/or intimate partner violence.) On average, young females become HIV-positive about five years earlier than males.
- **People living in informal settlements** in urban areas have the highest prevalence of the four residential types.
- **Migrant populations.** The conditions associated with migration increases the risk of acquiring HIV. Approximately 3% of people living in South Africa are estimated to be cross-border migrants.

- **Young people who are not attending school.** Completing secondary schooling is protective against HIV, especially for young girls. In addition, men and women with tertiary education are significantly less likely to be HIV-positive than those without tertiary education.
- **People with the lowest socio-economic status** are associated with HIV infection. Those who work in the informal sector have the highest HIV prevalence, with almost a third of African informal workers being HIV-positive. Among women, those with less disposable income have a higher risk of being HIV-positive.
- **Uncircumcised men.** Men who reported having been circumcised were significantly less likely to be HIV-positive. The protective factor of circumcision is higher for those circumcised *before* their first sexual encounter.
- **People with disabilities have higher rates of HIV.** Attention should be paid to the different types of disability, as the vulnerabilities of different groups and the associated interventions required will vary.
- **Men who have sex with men (MSM)** are at higher risk of acquiring HIV than heterosexual males of the same age, with older men (>30 years) having the highest prevalence. It is estimated that 9,2% of new HIV infections are related to MSM.
- **Sex workers and their clients** have a high HIV prevalence, with estimates among sex workers varying from 34–69%. It is estimated that 19.8% of all new HIV infections are related to sex work.
- **People who use illegal substances, especially those who inject drugs** are at higher risk of acquiring and transmitting HIV. There is a large and growing problem of drug abuse, especially among young people and sex workers, highlighting the need to consider scaling-up programmes to reduce substance abuse, and harm reduction programmes. It is estimated that 65% of injecting drug users practise unsafe sex.
- **People who abuse alcohol** are at as research shows that heavy drinking is associated with decreased condom use, and an increase in multiple and concurrent sexual partners. Data from several studies¹⁶ indicate that people who drink alcohol are more likely to be HIV-positive. This figure is higher among heavy drinkers. It is also a major impediment to treatment adherence. Strategies should address male gender norms that equate alcohol use with masculinity.
- **Transgender persons** are at higher risk of being HIV-positive. Owing to lack of knowledge and understanding of this community, and because of stigma, this population is often at risk for sexual abuse and marginalised from accessing prevention, care and treatment services.

-
- **Orphans and other vulnerable children and youth** are another key population for whom specific interventions will be implemented as primary prevention for HIV, as well as to mitigate impact and to break the cycle of ongoing vulnerability and infection.

The identification of people who are at risk of infection for targeted interventions should be included in all implementation plans of the municipality.

5.2.6 The response of African municipalities towards HIV/AIDS

An alliance of mayors and municipal leaders in Africa together with the United Nations Development Programme has developed an African Mayors' Initiative for Community Action on AIDS at the Local Level (AMICAALL). South Africa is one of 17 countries that have adopted a declaration in Abidjan in 1997 to develop a response by municipal leaders to HIV and AIDS. The declaration recognises that municipalities and councillors are closest to the people and are responsible for addressing local problems. It states that local government, mayors and councillors have a vital role to do the following:

- provide strong political leadership on the issue
- create an openness to address issues such as stigma and discrimination
- co-ordinate and bring together community centred multi-sectoral actions
- create effective partnerships between government and civil society

South Africa has also established a National AIDS Council and each province has a Provincial AIDS Council to help provide support and co-ordination of AIDS initiatives. In many provinces District AIDS Councils are now being set up. At a local municipal level AIDS Forums or Councils do exist in many areas. Each municipality selects the option that best suits them and aims to achieve the following:

- bring together the key stakeholders in civil society and local government
- ensure that there is a coherent HIV strategy in place for the area
- provide cohesive structure to help co-ordinate the delivery of services to those most affected
- avoid duplication
- mobilise volunteers to provide care

5.2.7 Development and Constitutional Framework

The cooperative nature of the three spheres of government (national, provincial and local), as espoused by the Constitution, has a critical bearing on dealing with issues of HIV/AIDS. The Intergovernmental Relations (IGR) Framework Act 2005 (Act 13 of 2005) aims to facilitate such cooperation. Since HIV/AIDS have an impact across all three spheres of government, the implementation of related programs will take place within the IGR framework.

At a macro level, the national government set the strategic mandate for the whole of government through MTSF. This mandate identifies strategic priorities and targets that serve as the basis for determining

government's implementation plans. These strategic priorities and targets in turn, are translated into national service delivery agreements (NSDAs) that commit to specific outputs and are signed by all ministers.

To this end, the goals, vision and targets of the NSP on HIV, STIs and TB are aligned with the NSDAs of all government departments. In turn, some outputs of the non-health NSDAs are aimed at addressing structural determinants of the epidemics.

The four outputs that relate to Outcome 2 (long and healthy life) and are primarily in the health NSDA, but also signed by all relevant national ministers, as well as the MECs for health, are:

- a) increasing life expectancy
- b) decreasing maternal and child mortality
- c) combating HIV and AIDS, and reducing the burden of disease from TB
- d) strengthening health system effectiveness.

Implementation of this plan will directly support the third output, and indirectly support the others. The implementation of HIV/AIDS programs will therefore be underpinned by and aligned with an understanding of the broader, high-level planning frameworks. In South Africa, HIV/AIDS has undoubtedly undermined and reversed many gains that were made in the reduction of infant and maternal mortality, therefore investing strategically to address HIV/AIDS will maximise the developmental agenda of government.

5.2.8 Policy Mandates for Fezile Dabi District Municipality in relation to HIV/AIDS

In line with the NSP and PSP, this plan is driven by a long-term vision with respect to the HIV/AIDS epidemic. It has adapted, as a 20-year vision, the four zeros advocated by the Joint United Nations Programme on HIV and AIDS (UNAIDS), namely:

- zero new HIV and TB infections
- zero new infections due to vertical transmission
- zero preventable deaths associated with HIV and TB
- zero discrimination associated with HIV and TB.

In line with this long-term vision, this plan is further advocates the following broad goals of the NSP and PSP:

- reducing new HIV infections by at least 50%, using combination prevention approaches
- initiating at least 80% of eligible patients on antiretroviral treatment (ART), with 70% alive and on treatment five years after initiation
- reducing the number of new TB infections and deaths from TB by 50%
- reducing self-reported stigma related to HIV and TB by at least 50%.

5.3 Capital Expenditure Programme

Table 38: Capital Expenditure Schedule

Project Name	MTREF Estimates			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2022/2023 R,000	2023/2024 R,000	2024/2025 R,000				Start Date	Completion Date	
FUNDED BY DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT									
Rural Roads Asset Management System (RRAMS)	2 451	2 586	2 657	District Wide	N/A	Road Network Data	2022/23	2023/24	Under implementation
FUNDED INTERNALLY									
None									

SECTION J: Alignment with National and Provincial Programmes and Projects

1. Introduction

This section indicates and demonstrates how strategies and programmes in the IDP are aligned to national and provincial development objectives and programmes.

2. National outcomes oriented planning approach

Since 2004, government's programmes and policies have been set out at the beginning of each term of office in a medium-term strategic framework (MTSF) approved by Cabinet and published by the Presidency.

The President has repeatedly noted the need to ensure that more is achieved with the limited resources available. It is thus important to ensure that programme implementation will result in improving the lives of South Africans. This means that government's approach to planning should change, with a particular focus on the achievement of results. The outcomes oriented approach is designed to ensure that government is focused on achieving the expected real improvements in the lives of South Africans.

The Medium Term Budget Policy Statement and annual budget documents compiled by the National Treasury continue to provide an overview of medium term fiscal and budget plans, spending priorities and key service delivery considerations for government as a whole.

To this effect in as far as local government is concerned, the central focus of the 2014-2019 MTSF is on ensuring sustainable and reliable access to basic services, particularly in weaker municipalities which have the highest unmet demand for basic services. The NDP on the other hand, proposes that by 2030 the proportion of people with access to the electricity grid should rise to at least 90%, with non-grid options available for the remainder of households. Full access to affordable and reliable water and sanitation is envisaged before 2030. Where municipalities lack technical capacity, regional utilities or alternative institutional mechanisms should be used so that basic services are not compromised.

Key targets for the MTSF include the following:

- Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019.
- Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas.
- 1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections.
- Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019.
- An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, as measured by the IPSOS survey.

-
- An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019.

3. Provincial planning frameworks

Similarly, provincial Premiers and the Executive Committees develop provincial development strategies aimed at translating the election manifesto into a programme of action for the provincial government.

There are also other province-wide plans that the municipality need to consider throughout the planning processes.

4. Sectoral strategies

National ministers of concurrent function departments in consultation with provincial MECs can be expected to develop a set of strategic outcome oriented goals and objectives for performance in their sectors. The Medium Term Strategic Framework has been translated into a set of strategic outcomes, with associated key outputs, activities, targets and metrics. These are in the process of being developed into Service Delivery Agreements, through which individual departments, both national and provincial, which contribute to an outcome will commit to specific activities and targets related to the outputs.

5. Alignment with Long-Term Infrastructure and Other Plans

As a public institution with a limited revenue base, our major infrastructure projects and other service delivery needs are largely funded by grants and subsidies from the National Government. For this reason, our implementation plan for capital projects is aligned with the National Governments Grants' framework and conditions.

5.1 Government Grants for Infrastructure Development

5.1.1 The vision for Infrastructure Grants

The vision of the infrastructure grants allocated by government is to provide all South Africans with at least a basic level of service, through the provision of grant finance aimed at covering the capital cost of basic infrastructure for the poor.

5.1.2 Key Principles of the Infrastructure Grants

The infrastructure grants complement the municipality's own generated income, however, it is provided conditionally to the municipality. The key principles underpinning the design of the infrastructure grants are outlined below:

- a) **Focus on infrastructure required for a basic level of service:** The infrastructure grants are aimed at providing only basic infrastructure.

- b) **Targeting the poor:** The programmes implemented from infrastructure grants must be aimed at providing services to the poor and funds will therefore be targeted to reach them.
- c) **Maximizing economic benefits:** The programmes must be managed to ensure that the local economic spin-offs through providing infrastructure are maximized. This includes employment creation and the development of enterprises.
- d) **Equity in the allocation and use of funds:** The mechanism for distributing funds must provide for equitable access to such funds by the poor in order to make uniform progress in closing the infrastructure gap.
- e) **Decentralization of spending authority within national standards:** Decisions relating to the prioritization of infrastructure spending, such as the identification, selection and approval of projects, should be taken through the IDP (MMM) and budgeting processes with the following provisions:
- The operating finance and management arrangements must be in place;
 - A degree of national and provincial influence over capital spending, expressed through clear norms, standards and spending conditions must be retained; and
 - Unintended consequences should be limited: the grants must promote sound management practices, not the reverse.
- f) **Efficient use of funds:** Funding must be used to provide the greatest possible improvement in access to basic services at the lowest possible cost. This implies the following:
- There should be an appropriate selection of service levels.
 - Incentives and conditions must ensure that other funds are mixed with grant funds to minimize leakage to non-eligible households and service levels.
 - The mechanism to disburse funds should be simple and easy to monitor, and the outcomes of municipal spending should be easy to evaluate.
- g) **Reinforcing local, provincial and national development objectives:** This implies the following:
- The funding mechanism must be consistent with the planning processes of local, provincial and national government.
 - Spatial integration must be promoted.
 - The emphasis placed on the selection of appropriate service levels.
 - The formula should promote appropriate municipal performance relative to policy objectives.

5.2 Integration of Infrastructure Grants into the Municipality's Budget

Section 36 and 37 of MFMA deals with, amongst others, national and provincial allocations to municipalities and how municipalities must consolidate such allocations into their budgets.

Consistent with the above stipulated legislative requirements, all grant allocation to the municipality are contained in the annual budget of the municipality. This implies that the process for funding an infrastructure project for the municipality must flow from the budget.

5.3 Operation and Maintenance of Infrastructure

It is essential for infrastructure which is provided under the government infrastructure programme to be properly operated and maintained. Therefore one of the conditions of infrastructure funds is that the municipality must prove that it has the capacity to manage the infrastructure. This requires a sound viability assessment of the planned infrastructure investment programme.

6. Comprehensive Infrastructure Planning

6.1 Objectives

Comprehensive Infrastructure Planning must culminate into a Comprehensive Infrastructure Plan (CIP) which must be aimed at achieving the following goals:

- Creating an integrated framework for sustainable service delivery, aligning developmental, financial and institutional aspects;
- Defining action plans per sector to accelerate towards achieving the set targets and eradication of service backlogs;
- Ensure that funding is available and accessible to achieve targets through life cycle costing, financing and access to grants;
- Ensure that a monitoring and evaluation (M&E) framework to monitor delivery is available.

6.2 How is the CIP Aligned to the IDP

The municipality's planning starts with Integrated Development Planning. The integrated Development Planning is legally governed by the framework prescribed for the IDP. The municipality's IDP therefore provides for a planning regime that ensures that all projects initiated and undertaken contribute to the medium and long term vision of the municipality.

The CIP should therefore build on the foundation laid in the IDP in order to formulate a model for growth and development in the municipality. The CIP should, in particular, accommodate the following inputs from the IDP:

- Land Use Management
- Socio-Economic Modelling

- Local Economic Development Strategies
- Regional, Provincial & National Growth Strategies
- Financial Modelling Over the MTREF Budgeting Cycles.
- Sectoral Planning and Modelling

All of these should provide inputs into the CIP and serve as sources for more detailed level information to give effect to programmatic development rather than project based planning.

6.3 Implementation Methodology

To ensure that both programmatic and project specific sustainability is developed and maintained, the model for CIP should achieve the following:-

- Ensure that projects are identified, budgeted for, initiated and implemented;
- Support measures to provide the necessary institutional capacity to provide basic services. This might also include options such as creating regional service delivery teams;
- Develop the means to fund the capital and operating budgets for service delivery

7. National Flagship Projects Impacting on Fezile Dabi District

7.1 National Infrastructure Plan

In 2012 Government adopted a National Infrastructure Plan that is intended to transform the economic landscape of South Africa, create a significant number of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies.

The long-term national infrastructure build is integrated and coordinate by the Presidential Infrastructure Coordinating Commission (PICC) which is also responsible for the implementation of the Infrastructure Plan. The PICC's already assessed the infrastructure gaps through spatial mapping which analyses future population growth, projected economic growth and areas of the country which are not served with water, electricity, roads, sanitation and communication.

Based on this work, eighteen Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces. The SIPs include catalytic projects that can fast-track development and growth. Each SIP comprise of a large number of specific infrastructure components and programmes.

Of the eighteen (18) SIPs that are contained in the National Infrastructure Plan (NIP), there are eight which impact on the Fezile Dabi District and thus need to be recognized and where appropriate; the municipality's plans will be aligned with these SIPs in an effort to respond to national government's service delivery initiatives. Furthermore, work is to be done to align key cross-cutting areas, namely human settlement planning and skills development in line with each of the Strategic Infrastructure Projects detailed below:

7.1.1 Durban- Free State– Gauteng Logistics and Industrial Corridor (SIP 2)

SIP 2 is about:

- Strengthen the logistics and transport corridor between SA's main industrial hubs;
- Improve access to Durban's export and import facilities,
- Raise efficiency along the corridor and integrate the Free State Industrial Strategy activities into the corridor; and
- Integrate the currently disconnected industrial and logistics activities as well as marginalised rural production centres surrounding the corridor that are currently isolated from the main logistics system.

7.1.2 Integrated municipal infrastructure project (SIP 6)

SIP 6 is about:

- Development of national capacity to assist the 23 districts with the fewest resources (19 million people) to address all the maintenance backlogs and upgrades required in water, electricity and sanitation bulk infrastructure.
- The road maintenance programme which will enhance service delivery capacity thereby impacting positively on the population.

7.1.3 Green Energy in support of the South African economy (SIP 8)

SIP 8 is about:

- Supporting sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the Integrated Resource Plan (IRP 2010); and
- Support biofuel production facilities.

7.1.4 Electricity Generation to support socio-economic development (SIP 9)

SIP 9 is about:

- acceleration of the construction of new electricity generation capacity in accordance with the IRP 2010 to meet the needs of the economy; and addressing historical imbalances; and
- Monitoring implementation of major projects such as new power stations: Medupi, Kusile and Ingula.

7.1.5 Electricity Transmission and Distribution for all (SIP 10)

SIP 10 focuses on:

- Expand the transmission and distribution network to address historical imbalances,
- providing access to electricity for all and support economic development; and
- Aligning the 10-year transmission plan, the services backlog, the national broadband roll-out and the freight rail line development to leverage off regulatory approvals, supply chain and project development capacity.

7.1.6 Agri-logistics and rural infrastructure (SIP 11)

SIP 11 is about improving investment in agricultural and rural infrastructure that supports expansion of production and employment, small-scale farming and rural development, including:

- facilities for storage (silos, fresh-produce facilities, packing houses)
- transport links to main networks (rural roads, branch train-line, ports)
- fencing of farms
- irrigation schemes to poor areas
- improved R&D on rural issues (including expansion of agricultural colleges)
- processing facilities (abattoirs, dairy infrastructure)
- aquaculture incubation schemes
- rural tourism infrastructure.

7.1.7 Expanding access to communication technology (SIP 15)

SIP 15 is about:

- Providing for broadband coverage to all households by 2020 by:
 - establishing core Points of Presence (POPs) in district municipalities
 - extend new Infracore fibre networks across provinces linking districts
 - establish POPs and fibre connectivity at local level
 - further penetrate the network into deep rural areas.

In order to realize the objectives of this SIP, the government outlines that while the private sector will invest in ICT infrastructure for urban and corporate networks, government will co-invest for township and rural access, as well as for e-government, school and health connectivity. The school roll-out focus is initially on the 125 Dinaledi (science and maths-focussed) schools and 1 525 district schools. Part of digital access to all South Africans includes TV migration nationally from analogue to digital broadcasting.

7.1.8 Water and sanitation infrastructure (SIP 18)

SIP 18 hinges on the need for a 10-year plan to address the estimated backlog of adequate water to supply 1.4 million households and 2.1 million households to basic sanitation. The project will involve:

- Provision of sustainable supply of water to meet social needs and support economic growth.
- Projects will provide for new infrastructure, rehabilitation and upgrading of existing infrastructure, as well as improve management of water infrastructure.

8. How will this IDP Contribute to attainment of the NDP, MTSF & FSGDP Goals

8.1 Background

The National Development Plan (NDP) is the National Strategic Plan that offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching the set national goals. As a long-term strategic plan, it serves four broad objectives:

1. Providing overarching goals for what we want to achieve by 2030.
2. Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are as follows:

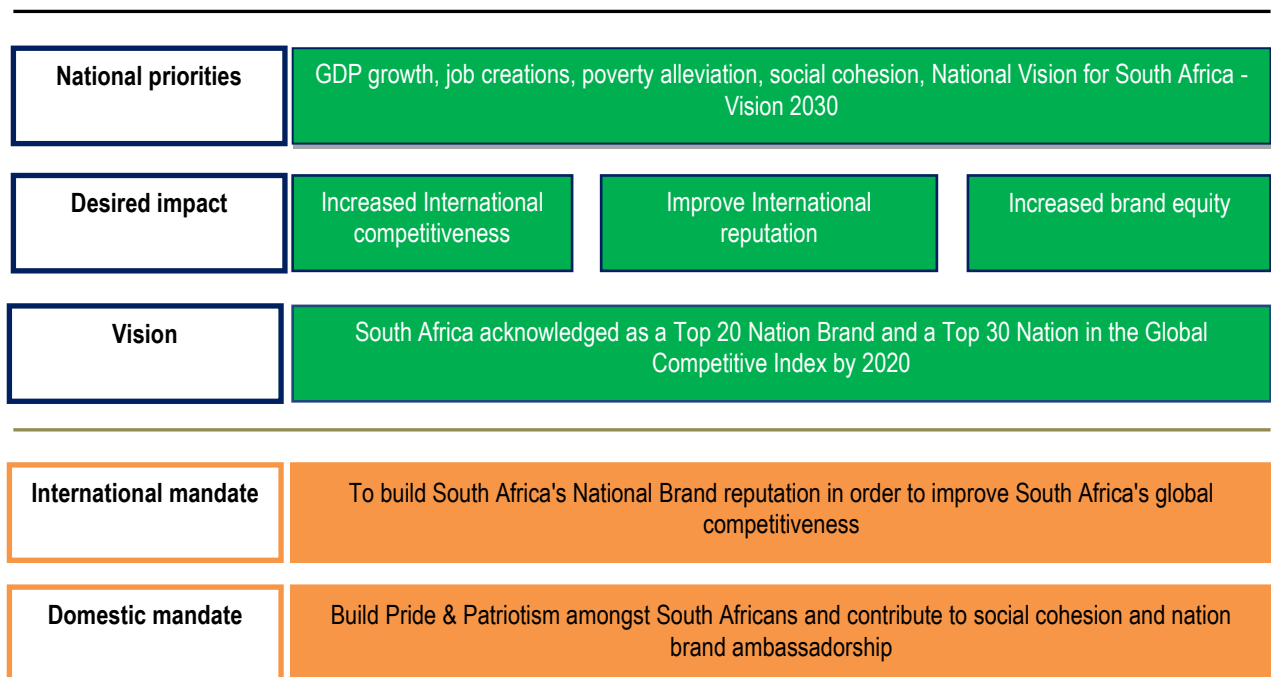
- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

On the other hand, in line with the National Development Plan, the FSGDS Vision 2030 charts a long-term development path for the Free State Province. It provides a collaborative framework to drive development. It is a development framework for the province as a whole. The FSGDS Vision 2030 is thus about creating synergy between development, implementation and value in attaining shared development outcomes based on the province's development experiences, challenges, needs and priorities. It articulates policy

inter-linkages between the national, provincial and local spheres of governance as central to integrated service delivery. This entails creating the environment, institutions and mechanisms crucial for shared growth and integrated development.

Drawing from the NDP and FSGDS objectives and goals as outline above, the planning processes carried out by the municipality should have a vital role to play in bringing the vision and proposals contained in the NDP to life. To this effect, the NDP and FSGDS key aligning proposals are being incorporated into this IDP as a medium term strategic plan and will further be broken down into annual implementation plans through Service Delivery and Budget Implementation Plans (SDBIPs). The NDP provides the golden thread that brings coherence and consistency to different plans between national provincial and local government. This IDP therefore derives its mandate from the national mandate as outlined on the figure below and is thus designed and aligned to propel the municipality towards contributing to attainment of the National Goals.

Figure 6: Structure of the National Mandate informing this IDP



8.2 NDP Vision 2030 priorities, FSGDS Vision 2030 pillars and aligned Fezile Dabi Local Municipality's 5 year goals

In response to challenges as outlined by the diagnostic overviews, the NDP Vision 2030 has spelt out six interlinked priorities and the FSGDS Vision 2030 has outlined six pillars and set of drivers to deal with these challenges which confronts the country and the province. In line with these, the IDP also outlines specific goals, objectives and targets that the municipality would like to achieve by 2022.

In the table below a comparison and link is made between NDP Vision 2030 priorities, FSGDS Vision 2030 pillars and the IDP 2017-2022 Goals.

Table 39: NDP, FGDS and IDP Alignment

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Fezile Dabi District Municipality's 5 year IDP Goals
<p>Priority: Uniting all South Africans around a common programme to achieve prosperity and equity.</p> <ul style="list-style-type: none"> • Popularising the Bill of Responsibilities and the values of the Constitution. • Encourage all South African to learn an African language. • Set clear targets for the advancement of women's rights. • Promote employment equity and other redress measures. • Improve the efficacy of black economic empowerment. • Focus on enterprise development, access to training, career mobility and mentoring. 	<p>Pillar: Build social cohesion</p> <ul style="list-style-type: none"> • Driver 14: Maximise arts, culture, sports and recreation opportunities and prospects for all communities 	<p>Goal: Stimulate local economic growth & ensure social cohesion.</p> <p>Goal Statement: Implement various direct LED, Tourism and other related social programs at a district level in an effort to create a attractive environment for businesses and investors and encourage and support local municipalities within the district to develop and maintain their basic infrastructure so as to create an environment that is conducive to attract and retain private sector investments within each locality.</p>
	<p>Pillar: Inclusive economic growth and sustainable job creation</p> <ul style="list-style-type: none"> • Driver 1: Diversify and expand agricultural development and food security • Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed • Driver 3: Expand and diversify manufacturing opportunities • Driver 4: Capitalise on transport and distribution opportunities • Driver 5: Harness and increase tourism potential and opportunities 	
	<p>Pillar: Education, innovation and skills development</p> <ul style="list-style-type: none"> • Driver 6: Ensure an appropriate skills base for growth and development 	
<p>Priority: Promoting active citizenry to strengthen development, democracy and accountability.</p> <ul style="list-style-type: none"> • Actively seek opportunities for advancement, learning, experience and opportunity. • Work together with others in the community to advance development, resolve problems and raise the concerns of the voiceless and marginalised. • Hold government, business and all 	<p>Pillar: Good governance</p> <ul style="list-style-type: none"> • Driver 15: Foster good governance to create a conducive climate for growth and development 	<p>Goal: Good Governance & Public Participation</p> <p>Goal Statement: Improve transparency, accountability and regular engagements with communicates by ensuring that council structures must be functional and meet regularly and implement responsive and accountable processes to communicates.</p>
	<p>Pillar: Improved quality of life</p> <ul style="list-style-type: none"> • Driver 11: Ensure social development and social security services for all citizens 	
	<p>Pillar: Education, innovation and skills development</p> <ul style="list-style-type: none"> • Driver 6: Ensure an appropriate skills base for growth and development 	

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Fezile Dabi District Municipality's 5 year IDP Goals
leaders in society accountable for their actions.		
<p>Priority: Bringing about faster economic growth, higher investment and greater labour absorption.</p> <ul style="list-style-type: none"> An economy that will create more jobs An inclusive and integrated rural economy 	<p>Pillar: Inclusive economic growth and sustainable job creation</p> <ul style="list-style-type: none"> Driver 1: Diversify and expand agricultural development and food security Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed Driver 3: Expand and diversify manufacturing opportunities Driver 4: Capitalise on transport and distribution opportunities Driver 5: Harness and increase tourism potential and opportunities <p>Pillar: Sustainable rural development Driver 13: Mainstream rural development into growth and development planning</p>	<p>Goal: Stimulate local economic growth & ensure social cohesion</p> <p>Goal Statement: Implement various direct LED, Tourism and other related social programs at a district level in an effort to create a attractive environment for businesses and investors and encourage and support local municipalities within the district to develop and maintain their basic infrastructure so as to create an environment that is conducive to attract and retain private sector investments within each locality.</p>
<p>Priority: Focusing on key capabilities of people and the state.</p> <ul style="list-style-type: none"> Improving infrastructure(housing, telecommunications, water, energy, 	<p>Pillar: Education, innovation and skills development</p> <ul style="list-style-type: none"> Driver 6: Ensure an appropriate skills base for growth and development 	<p>Goal: Delivery of basic services & creating conditions for decent living.</p> <p>Goal Statement: Take a proactive and</p>

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Fezile Dabi District Municipality's 5 year IDP Goals
<p>transport, roads, parks and human settlement)</p> <ul style="list-style-type: none"> • Building environmental sustainability and resilience • Improving the quality of education • Systems of innovation • Patterns of spatial development • Quality of health care for all • Social protection • Building safer communities (criminal justice system and police services) 	<p>Pillar: Improved quality of life</p> <ul style="list-style-type: none"> • Driver 7: Curb crime and streamline criminal justice performance • Driver 8: Expand and maintain basic and road infrastructure • Driver 9: Facilitate sustainable human settlements • Driver 10: Provide and improve adequate health care for citizens • Driver 11: Ensure social development and social security services for all citizens • Driver 12: Integrate environmental concerns into growth and development planning. 	<p>deliberate actions to improve the quality and increase the reach of services within the powers of the municipality and to support local municipalities in the district to improve their capacity to deliver quality basic services to the community (i.e basic electricity, basic water, sanitation and waste removal).</p>
<p>Priority: Building a capable and developmental state.</p> <ul style="list-style-type: none"> • Towards better governance • Fighting corruption 	<p>Pillar: Good governance</p> <ul style="list-style-type: none"> • Driver 15: Foster good governance to create a conducive climate for growth and development 	<p>Goal: Build capable institution and administration.</p> <p>Goal Statement: Inculcate a culture of good customer care and performance excellence at all levels of the within the organisation and appoint and retain persons with the requisite skills, expertise and qualifications.</p>
<p>Priority: Encouraging strong leadership throughout society to work together to solve problems.</p> <ul style="list-style-type: none"> • Strong leadership from government, business, labour and civil society. 	<p>Pillar: Good governance</p> <ul style="list-style-type: none"> • Driver 15: Foster good governance to create a conducive climate for growth and development 	<p>Goal: Good Governance & Public Participation</p> <p>Goal Statement: Improve transparency, accountability and regular engagements with communicates by ensuring that council structures must be functional and meet regularly and implement responsive and accountable processes to communicates.</p>

8.3 Implementation phases of the NDP 2030

The NDP and its proposals are to be implemented in the right order over its term. This process of prioritization and sequencing will take place in three broad phrases:

a) Critical steps to be taken in 2013 to unlock implementation.

The following actions will be undertaken during 2013:

- Implement programmes that do not require additional resources and long lead times
- Identify critical first steps to unlock implementation
- Preparation of the 2014-19 MTSF as the first five-year building block of the NDP
- Focus on areas where implementation of existing policies needs to improve
- Focused dialogues to overcome obstacles to implementation.

b) 2014-2019 planning cycle.

The 2014-2019 planning cycle should be viewed as the first in a series of five-year planning cycles that will advance the goals of the NDP. The equivalent planning cycle at local government level will be equally important.

c) 2019-2024 and 2024-2029 planning cycles.

This phase of the NDP will be used to initiate the remaining activities. It will build on previous cycles and be informed by the review of performance.

SECTION K: Fezile Dabi District Municipality Infrastructure Projects

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Project Duration	
	2022/2023	2023/2024	2024/2025			Planned Start Date	Planned Completion Date
Responsible Directorate: Project Management & Public Works							
Rural Roads Asset Management System (RRAMS)	2 119 000	2 225 000	2 334 000	Rural	Upgrading of rural roads within the district	1 August 2022	30 June 2023
Total	2 119 000	2 225 000	2 334 000				

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Project Duration	
	2021/2022	2022/2023	2023/2024			Planned Start Date	Planned Completion Date
Responsible Directorate: Project Management & Public Works							
Energy Efficiency & Demand Side Management (EEDSM)	2 119 000	2 225 000		Rural	Retrofitting old technology street lights and high mast luminaires, aimed at reducing energy consumption of municipal equipment	1 August 2014	30 June 2023
Total	2 119 000	2 225 000					

SECTION L: Programmes and Projects of other spheres of government

1. Introduction

This section of the IDP indicates the programmes and projects of other spheres of government and stakeholders. It focuses on the implications that such projects will have for the municipality.

2. PROVINCIAL PROGRAMMES AND PROJECTS

2.1 Department of Water & Sanitation

(RBIG & WSIG) Projects and Indicative Allocations

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project Stage	2021/2022
RBIG						
Ngwathe Bulk Water Supply Phase 3 of 3 (Edenville and Koppies)	Fezile Dabi DM	Koppies Edenville	Dec 2014	Dec 2022	Construction	TBC
WSIG						
Upgrading of Koppies/Kwakwatsi WWTW		Koppies/Kwakwatsi	April 2021	March 2022	Construction	TBC

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project stage	2022/2023
Mafube / Frankfort Bulk Sewer Phase 2 of 2	Fezile Dabi DM	Frankfort Namahadi	Oct 2014	March 2022	Construction	0
Construction of a new 12 Ml concrete reservoir in Namahadi		Frankfort/Namahadi	TBC	TBC	Tender and procurement	TBC
WC/WDM and ground water study in Mafube LM		Mafube LM	April 2021	March 2022	Implementation	

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project stage	2022/2023
Metsimaholo Bulk Sewer Phase 1 of 1 (Upgrading of Deneysville WWTW)	Fezile Dabi DM	Deneysville Oranjeville	Dec 2014	Dec 2022	0	
Upgrading of Oranjeville WWTW		Oranjeville Metsimaholo	Dec 2019	March 2023		
Refurbishment of Oranjeville WTW and Construction of Pressure Tower		Oranjeville	Construction	December 2022	<i>Construction</i>	

Project name	Area		Timeframes		Actual budget	
	Location	Ward	Start date	End date	Project stage	2022/2023
Construction of 2.15 Ml new reservoir in Steynsrus	Fezile Dabi DM	Steynsrus Matlwangtlwang	April 2020	September 2022	Construction	TBC
Refurbishment of Kroonstad WWTW		Kroonstad	TBC	TBC	Planning	TBC

2.2 Department OF Economic, Small Businesses Development, Tourism & Environmental Affairs (DESTEA)

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
Update of Wetland Maps	Provincial	N/N	Province	01 April 2022	31 March 2023	No specific Budget, operational Budget	No specific Budget, operational Budget	No specific Budget, operational Budget
Green Muzzle Anti-poaching Projects	Provincial	N/a	Province	01 April 2022 Monthly	31 March 2023	No specific Budget, operational Budget	No specific Budget, operational Budget	No specific Budget, operational Budget
90 Environmental activities	All	All	Provincial	01 April 2022	31 March 2024	-	R50 000	R60 000

Fezile Dabi District Municipality
2022 - 2027 Integrated Development
Plan

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
conducted								
Capacity building activities conducted	All	All	Provincial	01 April 2022	31 March 2024	-	R30 000	R40 000
initiatives to promote renewable energy	All	All	Provincial	01 April 2022	31 March 2024	-	R15 000	R20 000

2.2.1 Tourism Programmes

Project name	Area		Coordinates/pro perty description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2019/2020	2020/2021	2021/2022
Implementation of the Provincial Tourism Sector Strategy	All Districts			01 April 2021	31 March 2022	Operational	Operational	Operational
Tourism month launch	To be confirmed			01 September 2021	30 September 2022	100 000	150 000	200 000
Eco-Tourism Development Support Programmes	All Districts			01 April 2021	31 March 2022	Operational	Operational	Operational
Number of partnerships established with neighboring provinces and Lesotho	Fezile Dabi, Thabo Mofutsanyane and Xhariep District			01 April 2021	31 March 2022	Operational	Operational	Operational
Market Access Opportunities for tourism enterprises in the province	All Districts			01 April 2021	31 March 2022	40 000	80 000	120 000
Kasi Tourism programmes facilitated	All Districts			01 April 2021	31 March 2022	1M	500 000	500 000
Cultural / Heritage tourism programmes facilitated	All Districts			01 September 2021	30 September 2022	Operational	Operational	Operational
Women supported through tourism programmes	All Districts			01 April 2021	31 March 2022	Operational	Operational	Operational
Trainings	All Districts			01 April 2021	31 March 2022	300 000	400 000	500 000
Community Tourism Organizations supported	All Districts			01 April 2021	31 March 2022	Operational	Operational	Operational

2.3. Department of Health (DH)

Project No.	Project name	Programmes	Municipality / Region	Type of infrastructure	Project duration		Total Estimated project cost
				Project description	Date: Start	Date: Finish	
1	Bophelong Clinic (Kroonstad)	8	Moqhaka	Replacement of clinic	01-Apr-20	31-Mar-23	R 8 000 000
2	Hillstreet clinic (Kroonstad)	8	Moqhaka	Construction of new clinic (replacement)	01-Apr-20	31-Mar-24	R 40 000 000
3	Kananello CHC (Vredefort)	8	Ngwathe	Refurbishment and upgrading of entire facility	01-Apr-20	31-Mar-24	R 76 000 000
4	Sizabantu Clinic (Heilbron)	8	Ngwathe	Refurbishment and upgrading of entire facility	31-Mar-20	30-Jun-20	R 8 000 000
5	PAX CHC (Viljoenskroon)	8	Moqhaka	Refurbishment and upgrading of entire facility	30-Jun-20	30-Jun-21	R 80 000 000
6	Parys Clinic	Private sector, Sasol mine	Ngwathe	Construction of a new facility (Replacement)	01-May-20	31-Mar-21	R 10 000 000
7	Amelia Clinic (Sasolburg)	Private NGO, Rand Water Foundation	Metsimaholo	Construction of a new facility	To be determined	To be determined	R 10 000 000
8	Villiers Trauma Centre with EMS Station	8	Mafube	EMS Station (construction of new facility)	01-Apr-20	31-Mar-24	R 60 000 000
9	Parys District Hospital	8	Ngwathe	Refurbishment of entire facility	01-Apr-20	31-Mar-23	R 610 000
10	Laundry (Kroonstad)	8	Moqhaka	Refurbishment of entire facility and replacement of equipment	01-Mar-21	30-Jun-23	R 5 000 000
11	Brentpark Clinic	8	Moqhaka	Refurbishment and upgrading of entire facility	01-Apr-20	31-Mar-23	R 8 000 000
12	Lesedi CHC (Kroonstad)	8	Moqhaka	Refurbishment and upgrading of entire facility	01-April-20	30-Nov-20	R 20 000 000
13	Mafube District Hospital	8	Mafube	Refurbishment and upgrading of entire facility	01-Apr-18	31-Mar-23	R 38 000 000
14	Tokollo District	8	Ngwathe	Refurbishment of	01-Apr-20	31-Mar-23	5 000 000

Project No.	Project name	Programmes	Municipality / Region	Type of infrastructure	Project duration		Total Estimated project cost
				Project description	Date: Start	Date: Finish	
	Hospital			entire facility			
15	Fezi Ngubentombi Hospital	8 and Sasol firm	Metsimaholo	Refurbishment and upgrading of entire facility	01-Apr-18	31-Mar-23	23 000 000
16	Boitumelo Hospital	8	Moqhaka	Completion of revitalisation contract	01-Apr-20	31-Mar-22	R 260 000 000

2.4 Department of Public Works & Infrastructure

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
National Youth Service	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	5 630m	5 852m	5 852m
Skills Training	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	6 230m	6 652m	6 652m
Community Work Programme	All four Districts and Metro	n/a	n/a	1 April 2022	31 March 2023	11 954m	11 954m	11 954m
Cleaning and Greening	All four Districts and Metro	n/a	n/a	1 April 2022	31 March	5 869m	5 869m	5 869m
Frankfort	Mafube	n/a	27.2720S, 28.5214E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Koppies	Ngwathe	n/a	27.3890S, 27.7373E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Villiers	Mafube	n/a	27.2720S, 28.5214E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m
Vrede	Phumelela	n/a	27.7438S, 29.2321E	01 July 2022	15 Dec 22	3 529m	3 529m	3 529m

2.5 Department of Education (DoE)

Name of school	Project Type	Local Municipality	Town
New Schools (Implemented by Department of Public Works)			
DR Sello P/S	New School	Moqhaka	Viljoenskroon
Katlego Mpumelelo S/S	New School	Metsimaholo	Sasolburg
Tweeling C/S	New School	Mafube	Tweeling
Tsebo Ulwazi S/S	New School	Mafube	Frankfort
Parys P/S	New School	Ngwathe	Parys
In-House Projects			
Mfundo-Thuto S/S	Science Laboratory	Mafube	Frankfort
Boiphihlelo S/S	Science Laboratory	Ngwathe	Vredefort
Falesizwe S/S	Media Centre	Mafube	Frankfort
Boikemisetso P/S	6 Classrooms	Moqhaka	Kroonstad
Dibaseholo P/S	6 Classrooms	Ngwathe	Koppies
Lovedale P/S	7 Classrooms	Moqhaka	Kroonstad
Lovedale P/S	2 Toilet Blocks	Moqhaka	Kroonstad
Ntswanatsatsi P/S	2 Toilet blocks	Mafube	Cornelia
Dibaseholo P/S	3 x Grade R	Ngwathe	Koppies
Ntswanatsatsi P/S	Nutrition Centres	Mafube	Cornelia
Tshediso Xolani P/S	Nutrition Centres	Mafube	Tweeling
Edenville I/S	Refurbishment/renovation of hostel	Ngwathe	Edenville
Tweeling C/S	Refurbishment/renovation of hostel	Mafube	Tweeling
Boiteko P/S	Refurbishment/renovation of school	Moqhaka	Kroonstad

2.6 Department of Environment, Forestry & Fisheries (DEFF)

2.6.1 Forestry & Fisheries

Project name	Area		Coordinates/property description	Timeframes		Actual budget		
	Location	Ward		Start date	End date	2021/2022	2022/2023	2023/2024
FEZILE DABI DM								
Review IWMP	Moqhaka LM Metsimaholo LM Ngwathe LM Mafube LM		Legislatively required sector plan on waste management	April 2022	March 2023		2022-2023 Technical assistance from DEFF (No budget)	
Develop Green Plans	Moqhaka LM Metsimaholo LM		Legislatively required sector plan on Greening Open Spaces management	April 2022	March 2023		2022-2023 Technical assistance from DEFF	

	Ngwathe LM Mafube LM						(No budget)	
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2.6.2 Environmental Affairs (Municipal Support Interventions)

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
EPIP				
Fezile Dabi District Thuma Mina Green Deeds	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, Non-accredited training to participants.	Implementation	Mar 2019 – Nov 2021	R 9 049 774.00
NRM				
NRM FS Frankfort_2	Alien Plant Clearing Project	Implementation	Not indicated	R1 203 559.08
NRM FS Vredeford Dome_2	Alien Plant Clearing Project	Implementation	2019/20 – 2021/22	R940 284.30
NRM GP Vaaldam_2	Alien Plant Clearing Project	Not Active	Not indicated	R1 132 581.55

Secondment of Youth Environmental Coordinators (YCOP Programme) (2020-2021)

District	Local Municipality	Number of Candidates	Resources provided by DEA	Key Performance Areas
Fezile Dabi	All 4 LMs	2 (Metsimaholo and Mafube Currently employed and 2 (Moghaka and Ngwathe LM) awaiting appointment	Laptops, Cellphones, salaries for 3 years	<ul style="list-style-type: none"> Coordinate ward based environmental education programme Coordinate the school based environmental education programme Focal point for DEA to ensure effective communication and coordination between DEA and the local municipality Provide support in the coordination of stakeholder engagements & events

2.7 Department of Cooperative Governance & Traditional Affairs

2.8 Department of Roads, Police & Transport (DRPT)

Project Description	Project Funding (2021 /22) (R ,000)	District and Local(s) where project will be implemented	DDM KRA (People Development, Economic Positioning, Spatial Restructuring and Environmental Sustainability, Infrastructure Engineering, Integrates Service Provisioning and/or Governance)	Indicate number of beneficiaries and/or expected number of jobs created
DPRT Facilities	9 000	FS: All	People Development, Infrastructure Engineering	-
Tweelling Access Route	2 000	Fezile Dabi		24
Edenville Access Route	2 000	Fezile Dabi		24
Schonkenville - Koppies	12 878	Fezile Dabi		52
S44 Deneysville-Heilbron	4 569	Fezile Dabi		-
P9/4 Sasolburg-Heilbron	56 000	Fezile Dabi		224
P33/3 Vredefort-Viljoenskroon	60 000	Fezile Dabi		80
P23/1 Kroonstad - Steynsrus	30 000	Fezile Dabi		120
P44/2 Jim Fouche - Deneysville	8 700	Fezile Dabi		35

Project Description	Project Funding (2021 /22) (R ,000)	District and Local(s) where project will be implemented	DDM KRA (People Development, Economic Positioning, Spatial Restructuring and Environmental Sustainability, Infrastructure Engineering, Integrates Service Provisioning and/or Governance)	Indicate number of beneficiaries and/or expected number of jobs created
Verification of 10% of Consulting Services	10 000	FS: All	People Development, Infrastructure Engineering	-
Automated Traffic Counts	10 000	FS: All		-
P15/1 Kroonstad - Viljoenskroon	80 000	Fezile Dabi		210

Fezile Dabi District Municipality
2022 - 2027 Integrated Development
Plan

Project Description	Project Funding (2021 /22) (R ,000)	District and Local(s) where project will be implemented	DDM KRA (People Development, Economic Positioning, Spatial Restructuring and Environmental Sustainability, Infrastructure Engineering, Integrates Service Provisioning and/or Governance)	Indicate number of beneficiaries and/or expected number of jobs created
P41/3 Reitz Tweeling	70 000	Fezile Dabi / Thabo Mofutsanyana		280
Vegetation Control at Testing Stations	15 000	FS: All		-
Re-gravelling-Fezile Dabi	13 000	Fezile Dabi		10
Road Markings Contract	10 000	FS: All		
Repair of Flood Damage and bridge structures	44 000	FS: All		200

Project Description	Project Funding (MTEF) (R ,000)		District and Local(s) where project will be implemented	DDM KRA	Indicate number of beneficiaries and/or expected number of jobs created	
	2022/23	2023/24			2022/23	2023/24
Blading	50 000	100 000	FS: All	People Development, Infrastructure Engineering		
Pothole Eradication Program	50 000	100 000	FS: All		-	-
P15/2: Viljoenskroon - Orkney	20 000	50 000	Fezile Dabi		80	200

2.9 Department of Public Works & Infrastructure

2.10 Department of Sports, Arts, Culture & Technology (DSACT)

Type of infrastructure R thousands	Project name	Municipality	Project duration		Total available	MTEF Forward estimates	
			Date: Start	Date: Finish	2019/20	2020/21	2021/22
Tumahole Library (R50)	Library	Ngwathe			11 000	11 000	11 000
Oranjeville Library (R13 m)	Library	Metsimaholo					
Zamdela II Public Library	Library	Fezile Dabi			5 000	5 000	5 000
Tumahole Indoor Centre (Master Nakeli)	Sport Centre	Ngwathe					
Fezile Dabi Arts Centre	Arts Centre	Fezile Dabi			3 929	7 500	7 500
Fezile Dabi Stadium	Stadium	Fezile Dabi			25 000		
Current Programme 1 - Administration	Maintenance	All			1 800	1 800	1 800
Building Maintenance Cultural Affairs	Maintenance	All			3 200	3 200	3 200
Building Maintenance Libraries	Maintenance	All			6 000	6 000	6 000
Building Maintenance Archives	Maintenance	All			500	500	500
Building Maintenance Sport	Maintenance	All			2 500	2 500	2 500

2.11 Department of Human Settlements (DHS)

Standardized reporting template for draft/final budgeted projects and programmes	
Name of Department: Human Settlements (HSDG)	
Name of Project	Town
Frankfort 500 Bright Ideas 2017/18 SEDTRADE Incomplete 2013/15 (Ubuhlebethu cc (2010/11) - Phase 1	Frankfort
Frankfort 700 Top Structure 2019/20 - Phase 1	Frankfort
Villiers 100 2020/2 For Approved Beneficiaries without houses - Phase 1	Villiers
Sasolburg 400 Gamont Housing 2017/18 Tauris Garden incomplete. 2013/15 (Ndabambi Roots Construction (2010/2011) - Phase 1	Sasolburg
Deneysville 2614 Refenghotso SEDTRADE Top structures - Phase 1	Deneysville
Metsimaholo 2962 Sasolburg Water and Sewer Zamdela Ext 18 Mooidraai Raymond Mohlaba 3075) - Phase 1	Sasolburg
Sasolburg Properties Water and Sewer - Phase 1	Sasolburg
Viljoenskroon 200 Mohlahleli (Snowball Construction (2008/2009) - Phase 1	Snowball

Standardized reporting template for draft/final budgeted projects and programmes	
Name of Department: Human Settlements (HSDG)	
Name of Project	Town
Viljoenskroon 200 Mohlahleli (Snowball Construction (2008/2009) - Phase 1	Snowball
Kroonstad 100 2019/20 - Approved Beneficiaries without houses	Beneficiaries
Steynsrus 250 Top structure - Phase 1	Steynsrus
Kroonstad 5300 Water & Sewer - Phase 1	Kroonstad
Parys 300 Project Superb Homes 2006/2007 - Phase 1	Superb
Vrededorft 400 Superb Homes (2008/2009) - Phase 1	Vrededorft
Vrededorft 400 Superb Homes (2008/2009) - Phase 1	Vrededorft
Parys 200 Maono Incomplete. 2013/15 (Terisano Housing Support Centre - Phase 1	Parys

2.12 Department of Social Development (DSD)

Project name	Area		Timeframes (Annual)		Actual Budget
	Location	Ward	Start date	End date	2020/2021
Thabo Mosia Community Soup Kitchen • Gardening • Homework Classes	Ngwathe Vrededorft		01 Apr 2020	31 Mar 2021	R418 800
Stompie Seipei • Gardening • Beadwork • Exercising	Ngwathe Parys		01 Apr 2020	31 Mar 2021	R169 500
Mathabo Soup kitchen • Gardening • Adult Literacy Classes	Mafube Tweeling		01 Apr 2020	31 Mar 2021	R339 000
Pelo Nolo community Centre • Hand Work • Gardening • Exercising	Moqhaka Kroonstad		01 Apr 2020	31 Mar 2021	R149 160
Paballo ya Bomme • Gardening • knitting, • Active ageing	Metsimaholo Deneysville		01 Apr 2020	31 Mar 2021	R147 804
Rata Batho Drop In Centre • Sewing • Gardening • about to start computer project	Ngwathe Koppies		01 Apr 2020	31 Mar 2021	R536 976
Lesedi La Batho Projects Funding Suspended	Mafube Villiers		01 Apr 2020	31 Mar 2021	R67 800
Winkie Direko CNDC • Gardening	Mafube Cornelia		01 Apr 2020	31 Mar 2021	R67 800
Ahanang Soup Kitchen • Awareness campaigns • Counselling	Moqhaka Kroonstad		01 Apr 2020	31 Mar 2021	R157 296

Fezile Dabi District Municipality
2022 - 2027 Integrated Development
Plan

Project name	Area		Timeframes (Annual)		Actual Budget
	Location	Ward	Start date	End date	2020/2021
<ul style="list-style-type: none"> Sports Activities 					
Ivy Matsepe Cassaburi <ul style="list-style-type: none"> Food Gardening Computer Training Aftercare program 	Mafube Frankfort		01 Apr 2020	31 Mar 2021	R475 956
Mandela Community CNDC <ul style="list-style-type: none"> Gardening Hand Work 	Ngwathe Edenville		01 Apr 2020	31 Mar 2021	R67 800
Rearabetswe CNDC <ul style="list-style-type: none"> Gardening 	Moqhaka Steynsrus		01 Apr 2020	31 Mar 2021	R67 800

2.13 Department of Agriculture & Rural Development

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
RURAL DEVELOPMENT: RID				
Design & Construction of Kroonstad Fpsu Mechanisation Centre	Design & Construction of Kroonstad Fpsu Mechanisation Centre	Execution of Planned Activities	Not Indicated	R 300 000.00
Construction of Kroonstad Fpsu Security Guard House	Construction of Kroonstad Fpsu Security Guard House	Execution of Planned Activities	Not indicated	R7,000,000.00
Design & Construction Monitoring of Koppies Fpsu	Design & Construction Monitoring of Koppies Fpsu	Execution of Planned Activities	Not indicated	R 110,000.00
RURAL DEVELOPMENT: REID				
Kroonstad Farmer Production Support Unit	Kroonstad Farmer Production Support Unit	Planning	Not indicated	R 350,000.00
				R 6,869,950.43

**ANNEXURE A: Technical Indicators Description for the IDP Strategic Outcomes
Oriented Goals**

1. Introduction

The technical indicator description is one of the requirements to support the annual performance plans of public institutions in terms of the Framework for Strategic Plans and Annual Performance Plan of 2010 as published by the National Treasury. In terms of the framework, both the outcome and performance indicators must be assigned technical indicators. This document therefore serves exactly this purpose and further recognises the strategic alignment that must exist between various planning concepts and models in local government as outlined above.

Both the outcome and performance indicators must be assigned technical indicators. Below are the details of complete technical indicators for the Strategic Oriented Outcome Goals as contained in the IDP.

The table below provides an explanation of the technical indicator protocol used to describe technical indicators in this document.

Table 1: Explanation of technical indicator protocol

Indicator Title	Identifies the title of the strategic outcome oriented goal, objective or programme performance indicator
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose / Importance	Explains what the indicator is intended to show and why it is important
Source / collection of data	Describes where the information comes from and how it is collected
Method of Calculation	Describes clearly and specifically how the indicator is calculated
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, Quarterly or at longer time intervals
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator

KPA 1: Municipal Transformation and Institutional Development

Indicator Title	Low turnover rate of the currently employed Senior Management by 30 June 2023.
Indicator ID	1.1(a)
Short definition	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.
Purpose / Importance	To ensure retention of adequately skilled and experience employees.
Source / collection of data	Internal Reports
Method of Calculation	Number of Senior Managers terminated employment voluntarily over total number of senior managers x 100
Data limitations	None
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Executive Mayor (for Municipal Manger) and Municipal Manager (other senior Mangers)

Indicator Title	Low turnover rate of the currently employed Level 1 – 3 Managers by 30 June 2023.
Indicator ID	1.1(b)
Short definition	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.
Purpose / Importance	To ensure retention of adequately skilled and experience employees.
Source / collection of data	Internal Reports
Method of Calculation	Number of Level 1-3 Managers terminated employment voluntarily over total number of senior managers x 100
Data limitations	None
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Low turnover rate of the currently employed Level 4 – 14 employees by 30 June 2023.
Indicator ID	1.1(c)
Short definition	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.
Purpose / Importance	To ensure retention of adequately skilled and experience employees.
Source / collection of data	Internal Reports
Method of Calculation	Number of Level 4-14 employees terminated employment voluntarily over total number of senior managers x 100
Data limitations	None
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2023.
Indicator ID	1.2(a)
Short definition	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.
Purpose / Importance	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric count
Data limitations	Inconsistencies may occur due to manual collation of data required for reporting
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager & All Senior Managers

Indicator Title	Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2023.
Indicator ID	1.2(b)
Short definition	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.
Purpose / Importance	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric count
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Director: Corporate Services

Indicator Title	Eight (8) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2023.,when there are amendments to legislation
Indicator ID	1.2(c)
Short definition	Regularly review Human Resource Policies so as to ensure their continued alignment with Collective Agreements and other policy directive in order to ensure well guided, efficient and effective labour practices.
Purpose / Importance	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric count
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Corporate Services

Indicator Title	100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2023.
Indicator ID	1.3(a)
Short definition	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Number of audit findings resolved / total number of findings x 100
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager and All Senior Managers

Indicator Title	The municipality's staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2023.
Indicator ID	1.3(b)
Short definition	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	No calculation is required
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Twenty (20) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by 30 June 2023.
Indicator ID	1.3(c)
Short definition	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Fifteen (15) prescribed mSCOA minimum business processes fully implemented by 30 June 2023.
Indicator ID	1.3(d)
Short definition	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager & Chief Financial Officer

Indicator Title	Twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2023.
Indicator ID	1.3(e)
Short definition	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Annual skills development / training needs assessment conducted, link and align the outcomes to appropriate development programmes completed and WPSP accordingly reviewed annually by 30 June 2023.
Indicator ID	1.3(f)
Short definition	To capacitate and empower workforce.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	No calculation is required
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	No calculation is required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Director: Corporate Services

Indicator Title	100% of annually identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2023.
Indicator ID	1.3(g)
Short definition	To capacitate and empower workforce.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Number of needs budgeted for over total number of needs identified x 100
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Director: Corporate Services

Indicator Title	The following reports and plans annually reviewed & submitted to LGSETA by 30 April: <ul style="list-style-type: none"> • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and • Professional, Vocational, Technical & Academic Learning (PIVOTAL).
Indicator ID	1.3(h)
Short definition	Ensure compliance with LGSETA regulations.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	No calculation is required
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation is required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Director: Corporate Services

Indicator Title	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2022/23- 2023/24 financial year
Indicator ID	1.3 (i)
Short definition	This indicator is about ensuring compliance with LGSETA regulations pertaining to monthly monitoring and implementation reporting.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of Corporate Support Services
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director: Corporate Services

Indicator Title	Prepare One (1) annual employee-wellness programme by 1 July 2023, prepare and present 4 quarterly reports in relation thereto to senior management meeting by 30 June 2023.
Indicator ID	13(j)
Short definition	This indicator is about promoting employees wellness through dedicated wellness programmes
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the Corporate Support Services
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to or higher than targeted performance.
Indicator responsibility	Director: Corporate Support Services

Indicator Title	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 60 monthly reports in relation thereto by 30 June 2023.
Indicator ID	1.3(k)
Short definition	This indicator is about ensuring consistent follow-up on the status of implementation of Council resolutions so improve reporting to council on its decisions.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the Corporate Support Services
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Efficiency indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director: Corporate Support Services

Indicator Title	Prepare and submit the organisational annual leave plan for each financial year to Human Resource Management unit by 30 September 2023.
Indicator ID	1.3(l)
Short definition	This indicator is about providing for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the Office of the Municipal Manager and all Directorates
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Efficiency indicator
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager and All Directors

Indicator Title	The following key Sector Plans that support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2023: <ul style="list-style-type: none"> • Spatial Development Framework (SDF); • Local Economic Development Strategy (LEDS); • Disaster Management Plan (DMP); • Institutional Plan (IP); • Financial Plan (FP); • Fraud Prevention Plan (FPP); • Human Resource Strategy (HRS); and • HIV/AIDS Sector Plan (HIV/AIDSSP). • Integrated Waste Management Plan (IWMP); • Agricultural Sector Plan (ASP); • Air Quality Management Plan (AQMP); • Climate Change Strategy (CCS); • Rural Development Plan (RDP); • Community Development/ Social Development Plan
Indicator ID	1.4(a)
Short definition	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.
Purpose / Importance	To ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.
Source / collection of data	Internal Reports
Method of Calculation	No calculation is required
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation is required
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager & All Senior Managers

Indicator Title	80% improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2023.
Indicator ID	1.4(b)
Short definition	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.
Purpose / Importance	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.
Source / collection of data	Internal Reports
Method of Calculation	Number of assessment areas assessed as compliant over total number of predetermined assessment areas x 100
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager & All Senior Managers

Indicator Title	Four (4) District IDP Managers' Forum Meetings and one (1) IDP Steering Committee meetings convened by 30 June 2023.
Indicator ID	1.4(c)
Short definition	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.
Purpose / Importance	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric count
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Conduct 12 monthly inspections of all electronic security systems and access control registers, prepare and submit reports in relation thereto by 30 Jun 2023.
Indicator ID	1.5(a)
Short definition	This indicator is about ensuring compliance with minimum information security standards, policies and other statutory prescripts
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the office of the Municipal Manager
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Indicator Title	Conduct 4 quarterly vetting, screening and suitability checks of employees and contractors to the municipality by 30 June 2023.
Indicator ID	1.5(b)
Short definition	This indicator is about ensuring compliance with minimum information security standards, policies and other statutory prescripts
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the office of the Municipal Manager
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Indicator Title	Conduct 1 awareness programs to employees on classification of information and handling of request of information by 30 June 2023.
Indicator ID	1.5(c)
Short definition	This indicator is about ensuring compliance with minimum information security standards, policies and other statutory prescripts
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the office of the Municipal Manager
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Indicator Title	Investigate all reported cases of loss, security breaches, fraud, corruption and improper application of security measures and report in relation thereto by 30 June 2023.
Indicator ID	1.5(d)
Short definition	This indicator is about ensuring compliance with minimum information security standards, policies and other statutory prescripts
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the office of the Municipal Manager
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Indicator Title	Conduct 12 monthly inspections of firearms register and provide 1 shooting exercise to identified security officers by 30 Jun 2023.
Indicator ID	1.5(e)
Short definition	This indicator is about ensuring compliance with minimum information security standards, policies and other statutory prescripts
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the office of the Municipal Manager
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

KPA 2: Basic Service Delivery and Infrastructure Development

Indicator Title	A focused roads conditions assessment initiated and completed on internal rural road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Transport by 30 June 2023.
Indicator ID	2.1
Short definition	To improve roads in the district to be more efficient and internationally competitive.
Purpose / Importance	To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric count
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) quarterly inspections performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2023.
Indicator ID	2.2
Short definition	To ensure planning, coordination and regulation of fire & rescue services in Mafube LM
Purpose / Importance	To ensure effective and efficient Fire & Rescue Services in Mafube LM
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	Develop SDF for 2022/23 of the municipality and approved by Council by 30 June 2023.
Indicator ID	2.3
Short definition	This indicator is about ensuring continuous review the municipality's SDF and while at the same time assist local municipalities in the district with the development of their own SDFs to ensure an integrated district SDF that facilitates sustainable human settlement and improved quality of household life within the district.
Purpose / Importance	To promote sustainable human settlement within the district.
Source / collection of data	Integrated Development Plan
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) quarterly Municipal Health Services reports indicating services rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2023.
Indicator ID	2.4(a)
Short definition	To ensure equitable allocation and distribution of Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.
Purpose / Importance	To provide Environmental Health & Emergency Services & effectively & equitably in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	Four (4) quarterly Air Quality Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2023.
Indicator ID	2.4(b)
Short definition	To ensure equitable allocation and distribution of Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.
Purpose / Importance	To provide Environmental Health & Emergency Services & effectively & equitably in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	Four (4) quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2023.
Indicator ID	2.4(c)
Short definition	To ensure equitable allocation and distribution of Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.
Purpose / Importance	To provide Environmental Health & Emergency Services & effectively & equitably in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	Four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2023.
Indicator ID	2.5(a)
Short definition	To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur
Purpose / Importance	To ensure effective & efficient disaster management & emergency services in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	Four (4) quarterly HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2023.
Indicator ID	2.6(a)
Short definition	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.
Purpose / Importance	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Executive Mayor

Indicator Title	One (1) Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2023.
Indicator ID	2.6(b)
Short definition	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.
Purpose / Importance	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Executive Mayor

Indicator Title	Four (4) quarterly EPWP Progress reports indicating created Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Protocol Agreement by 30 June 2023.
Indicator ID	2.7(a)
Short definition	To create and promote an environment that encourages socio-economic empowerment
Purpose / Importance	To support poverty alleviation through Extended Public Works Programme
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director Project Management and Public Works

KPA 3: Local Economic Development	
Indicator Title	Four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro- processing project prepared by 30 June 2023.
Indicator ID	3.1(a)
Short definition	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.
Purpose / Importance	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Identify and provide dedicated entrepreneurial support to sixteen (16) SMMEs in June 2023.
Indicator ID	3.1(b)
Short definition	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.
Purpose / Importance	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Two (2) Customer Care training provided to SMMEs in the district by 30 June 2023.
Indicator ID	3.1(c)
Short definition	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.
Purpose / Importance	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Supply two (2) Cooperatives with identified tools/equipment production inputs by 30 June 2023.
Indicator ID	3.1(d)
Short definition	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.
Purpose / Importance	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Assist and support up to three (3) qualifying artists and / or groups of artists in the district with training, coaching and crafting skills by 30 June 2023.
Indicator ID	3.2
Short definition	To develop arts & crafts in the communities within the district by providing required resources and support.
Purpose / Importance	To nurture the development of people's potential in the district through arts & culture.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Assist five (5) B&B establishments in the district supported annually with Quality assurance Training for possible Grading Certification by 2023.
Indicator ID	3.2(a)
Short definition	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.
Purpose / Importance	To promote & develop the tourism sector in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per quarter) by 30 June 2023.
Indicator ID	3.3(b)
Short definition	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.
Purpose / Importance	To promote & develop the tourism sector in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Participate in at least one (1) local and / or international tourism shows / expos by 30 June 2023.
Indicator ID	3.3(c)
Short definition	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.
Purpose / Importance	To promote & develop the tourism sector in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Publicize two (2) advertisements on promotion of tourism in the district by 30 June 2023.
Indicator ID	3.3(d)
Short definition	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.
Purpose / Importance	To promote & develop the tourism sector in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Identify and provide dedicated entrepreneurial support to one (1) SMME owned by women and / or disabled persons in the district by 30 June 2023.
Indicator ID	3.4
Short definition	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society and ensure that young children are provided with an appropriate care and educational support.
Purpose / Importance	To promote and support the development of vulnerable groups in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Identify and provide dedicated support to four (4) social development initiatives/ establishments/ organisations/ individuals in the District by 30 June 2023.
Indicator ID	3.5
Short definition	This indicator is about identifying needs in the SMME sector and provide dedicate entrepreneurial support based on identified needs.
Purpose / Importance	To promote & enhance the SMME sector in the district
Source / collection of data	LED Performance Reports
Method of Calculation	Simple calculation – (count)
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism

Indicator Title	Two (2) mountain bike training camps, two (2) mountain bike races and One (1) sports tournament by the end of June 2023.
Indicator ID	3.6
Short definition	This indicator is about strengthening relations with the provincial Department of Sports, Arts & Culture for the implementation of sports development plan within the district.
Purpose / Importance	To plan, coordinate & support sports amongst the youth
Source / collection of data	LED Performance Reports
Method of Calculation	Simple calculation– (count)
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director: LED & Tourism

KPA 4: Financial Management & Viability

Indicator Title	The following Budget related policies annually reviewed and submitted for approval by Council by 31 May 2023: <ul style="list-style-type: none"> • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and • Supply Chain Management Policy
Indicator ID	4.1(a)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	The following Financial Management and / or Accounting policies developed and annually reviewed and submitted for approval by Council by 30 June 2023: <ul style="list-style-type: none"> • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; • Commitments Policy
Indicator ID	4.1(b)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.

Purpose / Importance	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	100% of suppliers' and service providers' invoices received throughout the year paid within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2023.
Indicator ID	4.1(c)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Suppliers invoices with no disputed delivery of goods and / or services paid within 30 days, over the total number of suppliers' invoices received with no disputed delivery of goods / and or services x 100
Data limitations	None
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	100% cash-backed annual budgets prepared and submitted to Council for approval each year by 31 May.
Indicator ID	4.1(d)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Total funds appropriated and available to cover the gross total budget, over the gross total of the budget approved x 100
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	Four (4) annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed- off by 31 August 2022.
Indicator ID	4.1(e)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	Four (4) sets of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA signed-off and submitted to the A-G by 31 August each year.
Indicator ID	4.1(f)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	Twelve (12) monthly budget statement reports and four (4) quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2023.
Indicator ID	4.1(g)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance

Indicator responsibility	Chief Financial Officer
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Indicator Title	Twelve (12) monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June 2023.
Indicator ID	4.1(h)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	Four (4) quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2023.
Indicator ID	4.1(i)
Short definition	This indicator is about ensuring that full and proper records of the financial affairs of the municipality are kept in safe custody and in a prescribed manner.
Purpose / Importance	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Audit Reports and Finance Performance Reports
Method of Calculation	Simple calculation - (count)
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Chief Financial Officer

Indicator Title	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2022/23 financial year.
Indicator ID	4.1(j)
Short definition	This indicator is about ensuring that the assets of the municipality are properly managed, accounted for, safeguarded and maintained
Purpose / Importance	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Audit Reports and Finance Performance Reports
Method of Calculation	Simple calculation - (count)
Data limitations	Data inaccuracies may arise as a result of lack of integrated management systems to collate all the required information from various sources to report on this indicator.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Chief Financial Officer

Indicator Title	Two (2) biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2023.
Indicator ID	4.1(k)
Short definition	This indicator is about compliance with prescribed procurement processes, spending according to the available budget and paying transaction in time.
Purpose / Importance	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Audit Reports and Finance Performance Reports
Method of Calculation	Simple calculation - (count)
Data limitations	Data inaccuracies may arise as a result of lack of integrated management systems to collate all the required information from various sources to report on this indicator.
Type of indicator	Compliance indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Executive Mayor, Speaker, Municipal Manager, Chief Financial Officer & All HODs

Indicator Title	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2023.
Indicator ID	4.1(l)
Short definition	This indicator is about ensuring that the assets of the municipality are properly managed, accounted for, safeguarded and maintained
Purpose / Importance	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Audit Reports and Finance Performance Reports
Method of Calculation	Simple calculation - (count)
Data limitations	Data inaccuracies may arise as a result of lack of integrated management systems to collate all the required information from various sources to report on this indicator.
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Chief Financial Officer

KPA 5: Good Governance & Public Participation

Indicator Title	Top-layers SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.
Indicator ID	5.1(a)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to report.
Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager & Executive Mayor

Indicator Title	Five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers concluded for each financial year by 31 July.
Indicator ID	5.1(b)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.
Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Executive Mayor (for Municipal Manager) & Municipal Manager (All Senior Mangers)

Indicator Title	Four (4) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor- General by 31 August annually.
Indicator ID	5.1(c)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.
Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January annually
Indicator ID	5.1(d)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.
Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January annually.
Indicator ID	5.1(e)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.
Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Twelve (12) content updates i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2023.
Indicator ID	5.2(a)
Short definition	Ensure that the municipality's information is regularly communicate to communities directly and also through various platforms such as municipal website, notice boards, newspapers, etc.
Purpose / Importance	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	Four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings convened by 30 June 2023.
Indicator ID	5.2(b)
Short definition	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Purpose / Importance	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) community awareness campaigns and civic education held by 30 June 2023.
Indicator ID	5.2(c)
Short definition	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Purpose / Importance	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Speaker

Indicator Title	Four (4) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences convened by 30 June 2023.
Indicator ID	5.3
Short definition	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district.
Purpose / Importance	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in within the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Speaker

Indicator Title	Two (2) District Coordination Forum (DCF) meetings convened by 30 June 2023.
Indicator ID	5.4 (a)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Executive Mayor

Indicator Title	Two (2) Technical IGR meetings convened by 30 Jun 2023.
Indicator ID	5.4 (b)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) Municipal Manager's Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (c)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Two (2) District LED Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (d)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Convene Two (2) District Agricultural Forum meetings by 30 June 2023.
Indicator ID	5.4 (e)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Convene One (1) District Tourism Forum meetings by 30 June 2023.
Indicator ID	5.4 (f)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Two (2) District Social Development meetings convened by June 2023.
Indicator ID	5.4 (g)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Two (2) CFO Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (h)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	Four (4) Communications Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (i)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Two (2) Energy Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (j)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) Corporate Support Services Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (k)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Corporate Services

Indicator Title	Two (2) Back to Basics Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (l)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Two (2) Water Sector Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (m)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) Disaster Management Forum meetings convened by 30 June 2023.
Indicator ID	5.4 (n)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health & Emergency Services

Indicator Title	Four (4) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2023.
Indicator ID	5.5(a)
Short definition	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.
Purpose / Importance	To ensure effective oversight over the affairs of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2023.
Indicator ID	5.5(b)
Short definition	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.
Purpose / Importance	To ensure effective oversight over the affairs of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

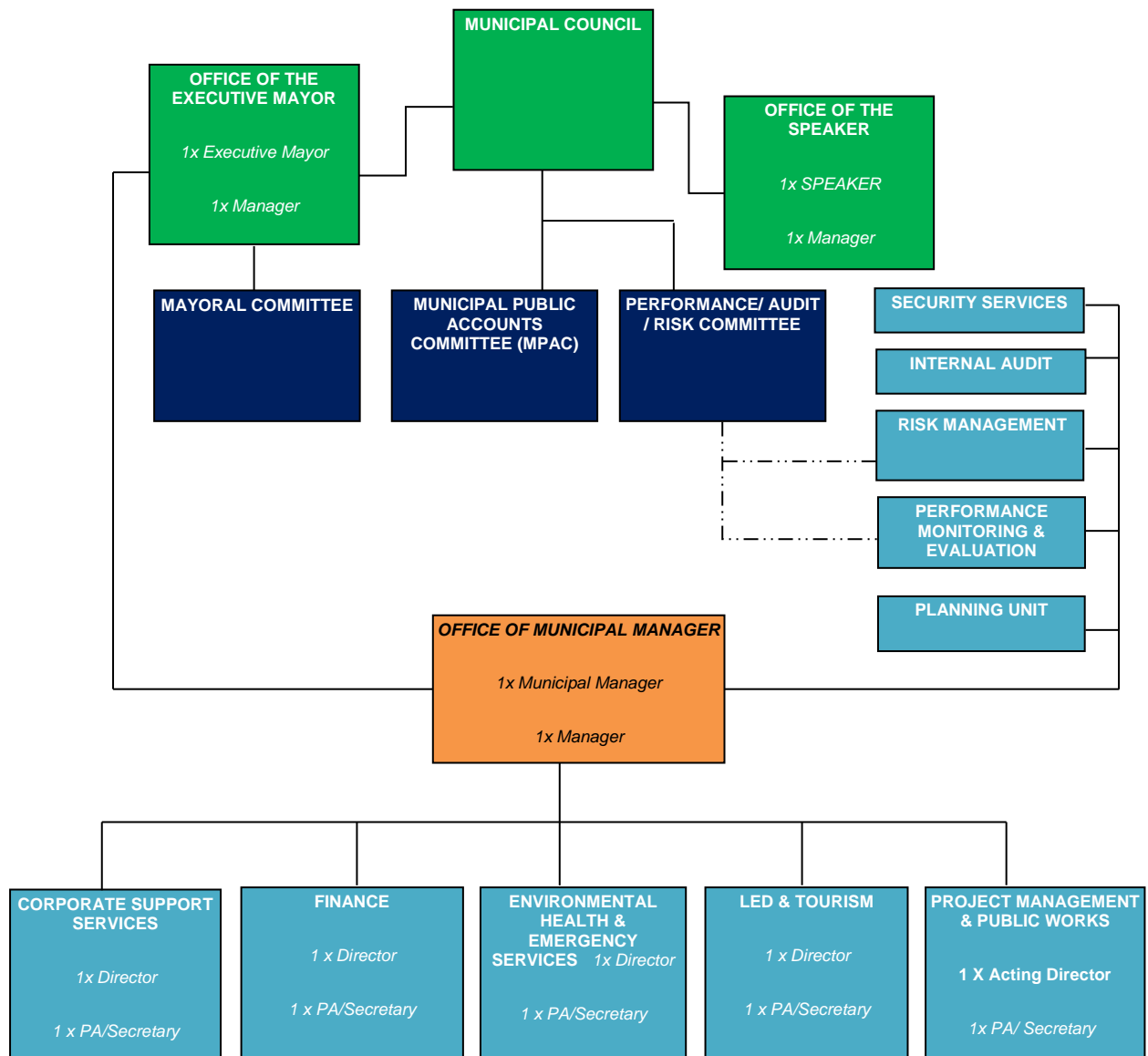
Indicator Title	Four (4) quarterly risk assessments performed and risk register and risk mitigation plans subsequently updated by 30 June 2023.
Indicator ID	5.6
Short definition	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments.
Purpose / Importance	To build a risk conscious culture within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Host or participate in one (1) annual OR Tambo Games in the district by 31 October each year.
Indicator ID	5.7
Short definition	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.
Purpose / Importance	To plan, coordinate & support sports and recreation programmes in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Executive Mayor

ANNEXURE B: Macro Organisational Structure

The following macro-organisational structure is included in this IDP in terms of sub-regulation 2(1)(a) of Local Government: Municipal Planning and Performance Regulations 2001.

Figure 7: Fezile Dabi District Municipality Macro-Organisational Structure



ANNEXURE C: Extract of Addendum 2 to MFMA Circular No. 88 - Indicators applicable to District Municipalities for 2021/22

Indicator overview tables for district municipalities

The following are overview tables of all indicators considered applicable to district municipalities. They include Tier 3 and Tier 4 indicators in Grey. The indicators do not occur in sequence and there may appear to be some gaps in the reference numbers of the indicators because of their differential application. This is to be expected and is not a reflection of incomplete or missing indicators.

Putting people first

Outcome	Outcome Indicators	Output Indicators
GG2. Improved municipal responsiveness	GG2.2 Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	NO OUTPUT INDICATOR PROPOSED
	GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint management system

Service delivery: *Energy and electricity*

Outcome	Outcome Indicators	Output Indicators
EE4. Improved energy sustainability	INDICATOR NOT APPLICABLE	EE4.13 Percentage of municipal buildings utilising renewable electricity

Environment and waste

Outcome	Outcome Indicator	Output Indicator
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	NO OUTPUT INDICATOR PROPOSED
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	NO OUTPUT INDICATOR PROPOSED
	ENV2.3 Total collected municipal solid waste per capita	NO OUTPUT INDICATOR PROPOSED
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status	ENV4.11 Percentage of biodiversity priority area within the municipality
	ENV4.2 Ecosystem/vegetation type protection level	ENV4.21 Percentage of biodiversity priority areas protected
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	ENV5.11 Percentage of coastline with protection measures in place
		ENV5.12 Number of coastal water samples taken for monitoring purposes
	ENV5.2 Recreational water quality (inland)	ENV5.21 Number of inland water samples taken for monitoring purposes
ENV7. Improved municipal health	ENV7.1 Incidence of gastroenteritis in an institution per 100 000 of the population	ENV7.11 Percentage of all registered food premises inspected for compliance to relevant legislation

Fire and disaster services

Outcome	Outcome Indicator	Output Indicator
FD1. Mitigated effects of fires and disasters	FD1.1 Number of fire related deaths per 100 000 population	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents
		FD1.12 Number of disaster and extreme weather-related deaths per 100 000 population

Local economic development

Outcome	Outcome Indicator	Output Indicator
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
	LED1.2 Employment rate in the municipal area	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
	LED1.3 Percentage of the labour force classified as unskilled or low-skilled	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions
	LED1.4 Income per capita within the municipal area	NO OUTPUT INDICATOR PROPOSED
	LED1.5 Percentage of all qualifying households in the municipal area classified as indigent	NO OUTPUT INDICATOR PROPOSED
LED2. Improved levels of economic activity in municipal economic spaces	NOT APPLICABLE AT OUTCOME LEVEL	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services
LED3. Improved ease of	NOT APPLICABLE AT OUTCOME LEVEL	LED3.31 Average number of days from the point of

doing business within the municipal area		advertising to the letter of award per 80/20 procurement process
		LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission

Transport and roads

Outcome	Outcome Indicator	Output Indicator
TR5. Improved access to public transport (incl. NMT)	INDICATOR NOT APPLICABLE	TR5.11 Number of scheduled public transport access points added
	TR5.3 Percentage of persons with disability where access to public transport is problematic	TR5.31 Percentage of scheduled municipal buses that are low entry
	TR5.4 NMT paths as a percentage of the total municipal road network length	TR5.41 Length of NMT paths built
TR6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road and environmental factors	TR6.11 Percentage of unsurfaced road graded
		TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed
		TR6.13 KMs of new municipal road lanes built
TR7. Improved road safety	TR6.2 Number of potholes reported per 10kms of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time
	TR7.1 Road traffic fatalities per 100,000 population	NO OUTPUT INDICATOR PROPOSED
	TR7.2 Average number of fatalities per fatal crash	NO OUTPUT INDICATOR PROPOSED

Water and sanitation

Outcome	Outcome Indicators	Output Indicators
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation	WS1.11 Number of new sewer connections meeting minimum standards
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply	WS2.11 Number of new water connections meeting minimum standards
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	WS3.21 Percentage of callouts responded to within 24 hours (water)
	WS3.3 Frequency of unplanned water service interruptions	NO OUTPUT INDICATOR PROPOSED
	WS3.4 Percentage of customers satisfied with water and sanitation services	NO OUTPUT INDICATOR PROPOSED
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	WS4.11 Percentage of water treatment capacity unused
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	WS4.21 Percentage of industries with trade effluent inspected for compliance
		WS4.22 Percentage of wastewater safely treated
	WS4.3 Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)	WS4.31 Percentage of wastewater treatment capacity unused
	WS4.4 Green Drop Score	NO OUTPUT INDICATOR PROPOSED
	WS4.5 Blue Drop Score	NO OUTPUT INDICATOR PROPOSED
WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	NO OUTPUT INDICATOR PROPOSED
	WS5.2 Total water losses	WS5.21 Infrastructure Leakage Index

Outcome	Outcome Indicators	Output Indicators
	WS5.3 Total per capita consumption of water	WS5.31 Percentage of total water connections metered
	WS5.4 Percentage of water reused	NO OUTPUT INDICATOR PROPOSED

Sound financial management

MFMA Circular No. 71 has previously identified 32 indicators suitable for municipalities and municipal entities issued in terms of Section 216(1)(c) of the Constitution and Section 2 of the MFMA. The circular gives guidance on financial norms and standards to ensure sound and sustainable management of fiscal and financial affairs in municipalities and municipal entities. In order to ensure consistency and complementarity between reform processes with the pre-existing directive, and with acknowledgement of the benefit of inter-departmental co-ordination on this matter, the application of 32 financial management indicators in MFMA Circular No. 71 in district municipalities continues. However, National Treasury has indicated it will be revisiting these indicators in the near future in line with the broader reform agenda.

Good governance

Outcome	Outcome Indicator	Output Indicator
GG3. Improved municipal administration	GG3.1 Audit Outcome	GG3.11 Number of repeat audit findings
		GG3.12 Percentage of councillors who have declared their financial interests
		GG3.13 Percentage of administrative staff who have declared their financial interests
GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	GG4.11 Number of agenda items deferred to the next council meeting
	GG4.2 Functionality of the Municipal Public Accounts Committee (MPAC)	NO OUTPUT INDICATOR PROPOSED

GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	GG5.11 Number of active suspensions longer than three months
		GG5.12 Quarterly salary bill of suspended officials
	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	NO OUTPUT INDICATOR PROPOSED
	GG5.3 Number of convictions for fraud and corruption per 100 000 population	NO OUTPUT INDICATOR PROPOSED

Building capable local government institutions

Outcome	Outcome Indicator	Output Indicator
GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	NO OUTPUT INDICATOR PROPOSED
	GG1.2 Top management stability	GG1.21 Staff vacancy rate
		GG1.22 Percentage of vacant posts filled within 3 months

Compliance indicators

Ref.	Indicator
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:
C2 (GG)	Number of ExCo or Mayoral Executive meetings held
C3 (GG)	Number of Council portfolio committee meetings held
C4 (GG)	Number of MPAC meetings held
C5 (GG)	Number of recognised traditional leaders within your municipal boundary
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited-held
C8 (GG)	Number of councillors completed training
C9 (GG)	Number of municipal officials completed training
C10 (GG)	Number of work stoppages occurring
C11 (GG)	Number of litigation cases instituted by the municipality
C12 (GG)	Number of litigation cases instituted against the municipality
C13 (GG)	Number of forensic investigations instituted
C14 (GG)	Number of forensic investigations conducted
C15 (GG)	Number of days of sick leave taken by employees
C16 (GG)	Number of permanent employees employed
C17 (GG)	Number of temporary employees employed
C18 (GG)	Number of approved demonstrations in the municipal area
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality
C22 (GG)	Number of Council meetings held:
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption:
C24 (GG)	Number of council meetings disrupted
C25 (GG)	Number of protests reported
C26 (GG)	R-value of all tenders awarded
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C29 (LED)	Number of approved applications for rezoning a property for commercial

Ref.	Indicator
	purposes
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure
C32 (GG)	Number of positions filled with regard to municipal infrastructure
C33 (GG)	Number of tenders over R200 000 awarded
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting)
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting)
C36 (GG)	Number of vacant posts of senior managers
C37 (GG)	Number of approved posts in the treasury and budget office:
C38 (GG)	Number of filled posts in the treasury and budget office:
C39 (GG)	Number of approved posts in the development and planning department:
C40 (GG)	Number of filled posts in the development and planning department
C41 (GG)	Number of approved engineer posts in the municipality:
C42 (GG)	Number of registered engineers employed in approved posts
C43 (GG)	Number of engineers employed in approved posts:
C44 (GG)	Number of disciplinary cases in the municipality:
C45 (GG)	Number of finalised disciplinary cases:
C46 (ENV)	Number of approved waste management posts in the municipality:
C47 (ENV)	Number of waste management posts filled:
C48 (EE)	Number of approved electrician posts in the municipality:
C49 (EE)	Number of electricians employed in approved posts:
C50 (WS)	Number of approved water and wastewater management posts in the municipality:
C51 (WS)	Number of filled water and wastewater management posts:
C52 (HS)	Number of maintained sports fields and facilities
C53 (HS)	Square meters of maintained public outdoor recreation space
C54 (HS)	Number of municipality-owned community halls
C59 (EE)	Number of municipal buildings that consume renewable energy
C60(WS)	Total number of sewer connections
C61 (WS)	Total number of chemical toilets in operation
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)
C63 (WS)	Total volume of water delivered by water trucks
C67 (FD)	Number of paid full-time firefighters employed by the municipality
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance
C70 (FD)	Number of volunteer responders in the service of the municipality

Ref.	Indicator
C71 (LED)	Number of procurement processes where disputes were raised
C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council
C73 (FD)	Number of structural fires occurring in informal settlements
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)
C75 (FD)	Number of people displaced within the municipal area
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C86 (LED)	Number of households in the municipal area registered as indigent
C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum
C90(ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council

Compliance questions

No.	Compliance question
Q1.	Does the municipality have an approved Performance Management Framework?
Q2.	Has the IDP been adopted by Council by the target date?
Q3.	Does the municipality have an approved LED Strategy?
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
Q9.	Does the municipality have an Internal Audit Unit?
Q10.	Is there a dedicated position responsible for internal audits?
Q11.	Is the internal audit position filled or vacant?
Q12.	Has an Audit Committee been established? If so, is it functional?
Q13.	Has the internal audit plan been approved by the Audit Committee?
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?
Q15.	Does the internal audit plan set monthly targets?
Q16.	How many monthly targets in the internal audit plan were not achieved?
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role player?
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?
Q21.	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?