



Fezile Dabi

District Municipality

DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) (2025 – 2026)

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Acronyms

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

FOREWORD BY THE EXECUTIVE MAYOR

This document sets out the Fezile Dabi District Municipality's reviewed IDP for 2025-2026 containing key municipal goals and priorities emanating from IDP Stakeholder Engagement session convened from the 19th to 24th of February 2025. The IDP is strategic document of Council and guides all planning and development in the district municipality.

This reviewed Draft IDP for 2025/2026 FY will put in motion government initiatives that will reduce the level of unemployment and poverty through intensification of programmes such as the District Development Model (One Plan) and other means of economic opportunities in the district.

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

Our actual role as a district municipality has been to co-ordinate all efforts of locals in the district as well as to carry out certain designated district specific services such as provision of fire and emergency services.

It is pleasing to report that in the previous financial year, the municipality has succeeded in sustaining the top management stability, conducted condition assessment of roads networks across the district and provided effective municipal health and environmental management services to communities.

Importantly, the municipality has made strides in the review and attendant development of 3rd Generation DDM One that entailed catalytic projects to be implemented by all stakeholders including the private sector in the New Year.

We have established labs / work-streams that mirror the six transformative pillars of the DDM and we are hoping that our coordination efforts may yield the anticipated outcome in the immediate future in progressively and steadily growing the Gross Geographic Product (GGP) of the district

Changing circumstances within the political, social, economic, environmental and technological environment of society has motivated us to become more 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 6th of February 2024. The President exhorted all spheres of government to implement the approved Medium Term Development Framework and pursue the following urgent tasks:

1. Grow the economy to create jobs, reduce poverty and improve the lives of citizens;
2. Build a competent, ethical and capable state;
3. Undertake repairs and maintenance of service delivery infrastructure assets;
4. Oversee the establishment of professionally managed and ring-fenced water and electricity utilities to ensure adequate investment and maintenance;
5. Review the funding model of local government to ensure their viability and sustainability;
6. Development and updating of the White Paper on local government to evolve a modern and fit-for-purpose local government system;
7. Harnessing technology to transform the way government works;
8. Investing in digital public infrastructure to give South Africans access to government services;

In addition, Premier M. Letsoha-Mathae during the State of the Province Address on the 21st of February 2025, stated the following critical matters that intersect municipalities:

- The extension of Vaal Special Economic Zone (SEZ) as part of the Vaal River City Region initiative between the Free State and Gauteng Provinces. The appointment of a Transactional Advisor and team will be imperative to drive the implementation of the project;
- Municipalities are at worrying and are failing to discharge their constitutional mandates of providing reliable water, electricity and refuse removal services;
- Local government should be professionalised through the implementation of Municipal Staff Regulations;
- Government has made grant funding through the Municipal Infrastructure and Water Services Improvement Grants to upgrade service delivery infrastructure assets;
- Municipalities will be supported in improving their fiscal governance to impact positively on future audit performance and outcome;
- The co-ordination and supporting the implementation of DDM One Plans will be strengthened

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 implementation of district specific functions is encouraging and we will be redoubling our efforts in coordinating and co-implementation of our 3rd Generation DDM One plan with all critical stakeholders that include the private section, civil society and local municipalities

As the Mayor of the Fezile Dabi District Municipality, I hereby wish to present to you with the Draft 2025/2026 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 2025/26 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 against the backdrop of the approved Medium Term Development Plan (MTDP) for 2024-2029. 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 2025/26 Reviewed 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 conducted recently from the 19th to the 24th of February 2025 and will carve the way for the integrated development in the Fezile Dabi District.

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 Reviewed IDP for 2025/2026 recognises the integration of parallel planning initiatives with the reviewed

District Spatial Development informed by the National and Provincial Spatial Development Frameworks serving as a transversal planning instrument guiding long term urban expansion, land release, densification and economic development.

We are encouraged by our experimentation of establishing the District Development Model Labs / Work-streams that is quickening the pace of reviewing and coordinating the implementation of FDDM DDM One Plan. We will be expending efforts in supporting and strengthening the work of the mentioned labs / workstream to practicalise and given meaning to joint planning, monitoring and implementation to maximise developmental impact as envisaged in DDM

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 Reviewed Integrated Development Plan for 2024/2025 FY for noting by Council as the Accounting Officer, I am responsible for the overall execution of this strategic document, the monitoring and implementation of this blue print as adopted by council to fast-track development in this district remains my responsibility together with the Administrative Management of the institution.

S.J. Thomas

Municipal Manager

EXECUTIVE SUMMARY

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

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

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

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

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

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

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

Section B – Processes followed in reviewing the IDP

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

Section C - Powers and Functions of the municipality:

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

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

Section E - Spatial Economy and Development Rationale: This section outlines a high level Spatial Development Framework of the District, which reflects the text and maps. It also seeks to outline 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 have effect on the municipality are mentioned and discussed, including an indication of the current status of each sector plan. Importantly, this section demonstrates how sector plans relate to one another and each sector plan's strategic interventions that will be undertaken to make sure that the municipality broadly delivers service according to the strategic orientation of each such plan.

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

Section I - Development Strategies, Programmes and Projects:

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

Section J – Finance Mid-Year Budget & Performance Assessment Report

This section provides a the report on the income and expenditure, as well as the compliance with Municipal Finance Management Act as well as other financial policies that regulate the management of finances in municipalities.

Section K – MIG Projects for Local Municipalities

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

Section L – Sector Departments Programmes and Projects:

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

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

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

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

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

SECTION A: VISION, MISSION AND VALUES

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

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

1. Vision

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

2. Mission

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

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

3. Values

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

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

SECTION B: PROCESSES FOLLOWED IN REVIEWING THE IDP

1. Introduction and background

In line with the provisions of section 34 Municipal Systems Act; this is a reviewed Integrated Development Plan (IDP) for the Fezile Dabi District Municipality that covers the period 2022/27 for implementation in 2025/26 financial year. This IDP is the outcome of Integrated Development Planning process, and it is a key instrument which the municipality must adopt in order to drive its vision, it links, integrates and co-ordinates other institutional plans and takes into account proposals from various stakeholders and the community for the development of the municipality.

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

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

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

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

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

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

.

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

2. Legal and Statutory Requirements for preparation of an IDP

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

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

The Constitution mandates the local sphere of government to:

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

2.2 National Development Plan 2030

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

2.3 The Free State Provincial Growth and Development Strategy

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

2.4 Municipal Systems Act 32 of 2000 (Systems Act)

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

2.5 Municipal Structure Act 117 of 1998 (Structures Act)

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

2.6 Municipal Finance Management Act 56 of 2003 (MFMA)

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

2.7 Municipal Planning and Performance Management Regulations, 2001

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

2.8 Disaster Management Act 57 of 2002

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

2.9 Intergovernmental Relations Framework Act 13 of 2005

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

3. Integrated Development Planning Procedures and Principles

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

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

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

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

3.1 Sustainable Development Goals (SDGs)

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

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

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

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

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

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

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

Table 7: Sustainable Development Goals

3.2 The National Development Plan 2030 (NDP)

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

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

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

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

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

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

3.3 Medium Term Strategic Framework (MTSF) [to be reviewed and replaced by MTDP]

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 compilation of this fourth review of the Integrated Development Plan (2025/26) started with the preparation of the process plan that was done through the engagements with our four local /municipalities, (through IDP Managers Forum: 26/07/2024) to develop the district process plan.

Cogta through the (Provincial IDP Managers Forum) ensured that all sector departments are assisting municipalities with addressing all issues that were raised as limitations during the IDP assessment.

That led to several workshops, as well as training by sector departments to educate IDP Managers as to how to capture or collate their programmes and projects in the IDPs.

‘Fezile Dabi held four quarterly District IDP Managers Forum together with its locals to ensure that IDP processes are coordinated and providing capacity where it’s needed.

Support was also given to Local Municipalities during their IDP Steering Committee meetings, and IDP Representative Forums.

Meeting were held with finance as well as Performance Units to ensure coordination of processes.

The Technical Steering Committee meeting was held with the various directorates to discuss the strategies and objectives, it was followed by the IDP Steering Committee meeting, then followed the IDP Representative Forums that saw many sector departments presenting their programmes and projects.

The Stakeholder consultations were held in all four local municipalizes and the following are the outcome of the consultations or engagements held:

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Mafube	Moqhaka	Ngwathe	Metsimaholo
Assistance with 7 FPA in Mafube since they are registered (Fire Protection Association)	The stakeholders wanted to know if FDDM, is in contact with DFFE and if FDDM is aware of the missing money that was supposed to be paid to FDDM.	There was a suggestion for training, e.g. with plumbing so that the municipality can also benefit from the skills to assist with the government programme of war on leaks.	Environmental Impact Assessment, the lady required assistance to have documents to access funding.
Challenges of resource commonages	There's a need for training of farm workers , they need to be taught to be vigilant & not to throw things that can ignite fire e.g. ashes etc.	Business forum requested municipalities to enforce the preferential policy so that the local businesses can benefit from the projects.	Metsimaholo Development Agency: MIG (does the district assist the local municipalities with the refurbishment of water treatment plants? Or the LM are left to
Funding of Fire Services in Mafube since it is alleged that FDDM resolved to cut the funding	Farm workers Houses They requested to be assisted with the maintenance of farm workers houses. (They also requested a grant for farm workers)	Youth should be channelled in skills that can assist them to develop business for themselves e.g. Welding, brick laying & electricity so that they can be encouraged to be self-employed.	Plastic Pollution How are waste pickers being assisted by district municipalities to recycle , as they are really struggling,
Business licensing in Mafube in Mafube LM	Disaster Emergency numbers (Not 911) they suggested that there should be a billboard alongside the road with the regional numbers in times of emergencies. (alongside the road of Vredefort to Kroonstad)	There was a plea to assist our youth with various skills such as agriculture, and farming as well as supporting them with acquiring land for them,	Air pollution in the district, due to coal dust that is being deposited by Sigma, this complain was registered with the district, the meeting will be held on the 7 th of March 2025, what is the role of the district, as Sasol is not agreeing with the findings of the community

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Adoption of provincial draft by-laws for regulating tuckshops	They recommended that instead of having a fire truck which costs +/- R7m the municipality should consider purchasing Rescue Trucks .	Recommendation to train them to patch the pothole and appoint them to maintain access roads.	Non -compliance with the requirement of the water quality provision: Blue drop/Green drop is clear on the quality of water that the municipality should adhere to, local municipalities supplying the community with dirty water, what is the responsibility of the district.
Attendance of water sector forums by municipalities	Weather Services SA, should provide information regularly to warn farmers of the weather conditions, if it was possible to have satellite office for weather services.		PPP , suggestion was made that municipalities should collaborate with private sector to assist with refurbishment of sewer plant, especially in those municipalities who are struggling with financially.
Complain from the Mafube Mayor stating that there's only one working vehicle at the fire station.	Commended the SANRAL for maintaining N1, however the access roads are not maintained by the municipality and it impede with other services such as fire extinguishers and ambulance services.		Women in Agriculture: They wanted to know the role of the district in as far as agriculture is concerned They also wanted to be assisted with land for farming.
Fire fighters do not respond to fire calls	Homeless people next to the highway are causing fire.		Women in agriculture requested to be assisted

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			with fencing the farm that they are occupying, as well as to be subsidized for electricity as they cannot put up with the exorbitant price of electricity as it hampers with their production
Stakeholders requested satellite fire stations in Villiers, Tweeling & Cornelia	Request SAPS and traffic department visibility on the roads and conducting roadblocks.		Women in agriculture , wanted to be assisted with training new emerging farmer so that the can transfer the skills to the Youth
FDDM appointed contractors who did not complete the job despite the reason that	There was a request for municipalities to register with Fire Protection Association so as to be able to work together.		Taxi association. They wanted to be assisted with the restructuring or upgrading of the rank.
The Business forum requested that local business should be considered for local projects, preferential process.			
Assist emerging business with machinery.			

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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 2025-26					
(TIME SCHEDULE OF KEY DEADLINES)					
PHASE	DESCRIPTION	ACTIVITY	COORDINATING UNIT/DEPARTMENT	LEGISLATIVE REQUIREMENT	TIMEFRAME
1. PREPARATION PHASE	This phase entails the review of the previous IDP process, preparation, and the approval of the process plan and the setting up or confirmation of the required institutional arrangements.	Preparation of Process Plan 2025/26	Planning Unit, Budget Office & PMS Office	MSA & MFMA	July 2025
		Completion and submission of Budget Evaluation Checklist to National Treasury	Accounting Officer, Heads of Departments (Section 56 Directors) & Budget Office	MFMA	July 2025
		Tabling of the IDP, Budget & PMS Process Plan 2024/25 to Council	Planning Unit, Budget Office & PMS Office	MSA & MFMA	August 2025
		Engagement with local Municipalities on the IDP Framework and IDP Process Plan during 1 st quarter IDP Managers' forum	Planning Unit	MSA	August 2025
		Planning of the next three year budget in accordance with co-ordination role of the budget process	Budget Office	MFMA	
		Advertise the IDP/ Budget Process Plan 2024/25	Compliance Office	MSA	August 2025
		<ul style="list-style-type: none"> Publication of process plan on the FDDM website 			
		Begin with the Annual Report Preparation Process	PMS	MSA	August 2025
		Review and adoption of Budget related policies	Finance	MFMA	

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INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2025-26					
(TIME SCHEDULE OF KEY DEADLINES)					
PHASE	DESCRIPTION	ACTIVITY	COORDINATING UNIT/DEPARTMENT	LEGISLATIVE REQUIREMENT	TIMEFRAME
2. ANALYSIS PHASE	Serves as a point of departure in addressing and incorporating a developmental dimension in the IDP process. In this phase existing information is gathered and stakeholder information is received. This phase will inform the projects phase of the envisaged IDP process.	Desktop analysis of existing level of development through reports from local Municipalities (Situational Analysis)	Planning Unit	MSA	September 2025
		Confirmation and consolidation of status quo of projects and community needs (Needs Assessment report)	Planning Unit & Budget Office	MSA	September 2025
		Determine the funding/ revenue projections for the next three years	Budget Office	MFMA	
		Engagement with National & Provincial departments on the outcomes of the assessments with sector departments and other relevant stakeholders	Planning Unit	MSA	September 2025
		Alignment workshop to evaluate information from PMS and Monitoring & Evaluation	Monitoring & Evaluation Unit	MSA	September 2025
		Conduct Public Participation	Planning & Budget Units	MSA	September 2025
		SDBIP 2023/2024 1st quarter reporting	Monitoring & Evaluation Unit		July – September 2025
		Preparation of the draft budget commences	Budget Office	MFMA	
		First quarter budget report submitted to Council			

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INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2025-26					
(TIME SCHEDULE OF KEY DEADLINES)					
PHASE	DESCRIPTION	ACTIVITY	COORDINATING UNIT/DEPARTMENT	LEGISLATIVE REQUIREMENT	TIMEFRAME
3. STRATEGIES PHASE	This phase includes the involvement of specialists that can make valuable contributions in the formulation of alternative strategies to address priority issues. This phase includes the updating of national and provincial policy priorities and a review of Key Performance Areas (KPA's). Objectives, Key Performance Indicators (KPIs) and targets as per 5 year IDP.	Strategic Planning Session	Office of the Municipal Manager & Planning Unit	MSA	December 2025
		<ul style="list-style-type: none"> Review of strategic objectives for service delivery and Development Broad capital budget allocations Development of the Vision & Mission of the District Municipality 			
		Alignment of objectives with National & Provincial Imperatives (NDP, FSGDS & other relevant policies)			December 2025
		Preparation of the Draft Budget continues	Budget Office	MFMA	December 2025
		<ul style="list-style-type: none"> Projects Identification (IDP Projects list) Projects Costing Confirmation of project lists from local Municipalities and alignment of projects with sector strategic plans, NDP, FSGDS, etc. 	Planning Unit, PM&PW Department & Budget Office		January 2026
		Finalise Annual Report	Monitoring & Evaluation Unit	MSA	January 2026
		Tabling of the Mid-Year Performance Assessment Report to Council			
		Submit second quarter budget report to Council Conduct Steering	Budget Office	MFMA	
		Submission of the Budget Return Forms to National and Provincial Treasuries	Compliance Office	MFMA	February 2026
		Conduct Steering Committee to present progress on the draft IDP	Planning Unit	MSA	February 2026
		Tabling of Adjustment Budget to Council	Budget Office	MFMA	

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INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2025-26					
(TIME SCHEDULE OF KEY DEADLINES)					
PHASE	DESCRIPTION	ACTIVITY	COORDINATING UNIT/DEPARTMENT	LEGISLATIVE REQUIREMENT	TIMEFRAME
		As a result of Adjustment Budget, consider review of the SDBIP	Monitoring & Evaluation Unit	MSA/ MFMA	February 2026
		Publication of the Annual Report	Monitoring & Evaluation Unit	MSA	February 2026
4. PROJECTS PHASE	This phase focuses on the identification of priority projects in line with community needs and agreed strategic priorities. Projects will be aligned and synchronised to the Division of Revenue Act 4 of 2020 (DoRA) allocations and the Capital Investment Plan (CIP) will be reviewed and updated.	<ul style="list-style-type: none"> Align and synchronise projects to the Division of Revenue Act 4 of 2020 (DoRA) allocations Review and update Capital Investment Plan (CIP) 	Planning Unit	MSA	April 2026
5. INTEGRATION PHASE	This is a crucial stage in the process to ensure that the dimensions have been adequately taken into consideration. This includes the consolidation and integration of applicable sector plans, alignment of municipal and sector department programmes as well as deepening the alignment between the IDP and the Budget. In this phase project proposals are screened for compliance with localised principles and guidelines pertaining to the dimensions. This phase includes the following programmes/plans: Integrated Spatial Development Framework (SDF); Integrated Local Economic Development (LED) programme; etc.	Integration of programmes and projects of National & Provincial departments	Planning Unit	MSA	April 2026
6. APPROVAL	This phase entails the tabling of the draft IDP and Budget emanating from community consultations and	Present Draft IDP & Draft Budget to Council for approval	Planning Unit and Budget Unit	MSA & MFMA	March 2026
		Advertise draft IDP and draft Budget for public	Compliance Office	MSA & MFMA	April 2026

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INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2025-26					
(TIME SCHEDULE OF KEY DEADLINES)					
PHASE	DESCRIPTION	ACTIVITY	COORDINATING UNIT/DEPARTMENT	LEGISLATIVE REQUIREMENT	TIMEFRAME
	public participations, followed by the approval by council of the final IDP and Budget.	Comment <ul style="list-style-type: none"> Place draft IDP and draft Budget on FDDM website 			
		Tabling of the Revised Service Delivery & Budget Implementation Plan to Council	Monitoring & Evaluation Unit	MSA & MFMA	March 2026
		Submission of an Oversight Report to Council for adoption	Monitoring & Evaluation Unit	MSA & MFMA	March 2026
		Submit to MEC for Co-operative Governance and Traditional Affairs, Provincial Treasury, National Treasury copies of approved Draft IDP, Draft Budget & Revised SDBIP	Compliance Office	MSA & MFMA	April 2026
		IDP & Budget Road Shows: <ul style="list-style-type: none"> Present summarised draft IDP & draft Budget IDP response to key issues raised by wards Highlight planned projects and programmes 	Planning Unit & Budget Office	MSA & MFMA	April 2026
		Third quarter Budget Report to Council	Budget Office	MFMA	
		Updating and Amendment of IDP (engagements and inputs from sector departments, National & Provincial departments)	Planning Unit	MSA	April – May 2026
		Submission of Budget Return form to National & Provincial Treasury	Compliance Office	MFMA	
		Submission of Oversight Report to Provincial Legislature & Provincial Treasury	Monitoring & Evaluation Unit	MSA	April 2026
		Tabling or Submission of final IDP & Budget to Council for Adoption	Planning Unit & Budget Unit	MSA & MFMA	May 2026
		Advertisement of final IDP and final Budget and publication on FDDM website	Budget Office	MSA & MFMA	

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INTERGRATED DEVELOPMENT PLANNING, BUDGETING, PERFORMANCE AND REPORTING PROCESS PLAN 2025-26 (TIME SCHEDULE OF KEY DEADLINES)					
PHASE	DESCRIPTION	ACTIVITY	COORDINATING UNIT/DEPARTMENT	LEGISLATIVE REQUIREMENT	TIMEFRAME
		Tabling of the Draft 2025/26 SDBIP	Monitoring & Evaluation Unit		May 2026
		Approval of 2025/256 SDBIP by the Executive Mayor	Monitoring & Evaluation Unit	MSA & MFMA	June 2026
		Submit to MEC for Co-operative Governance and Traditional Affairs, Provincial Treasury, National Treasury and place on FDDM web site the final IDP, final Budget and Approved SDBIP, within the prescribed timeframe	Compliance Office	MSA & MFMA	June 2026

7. 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.

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

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

Table 9: Stakeholder Consultation Schedule of Fezile Dabi District Municipality

Municipality	Date	Venue	Time
Mafube	19 February 2025	Frankfort : Council Chamber	10:00
Moqhaka	20 February 2025	Kroonstad: Council Chamber	10:00
Ngwathe	21 February 2025	Parys : Council Chamber	10:00
Metsimaholo	24 February 2025	Sasol : Council Chamber	10:00

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

Role-Player	Roles/Responsibilities
Municipal Council	Monitoring of the planning process and the final approval of the IDP
Councilors	Organize Stakeholder Consultation in their respective constituencies
	Linking IDP process to their constituencies
Executive Mayor and the Mayoral Committee	Political oversight of the IDP
Finance and IDP Portfolio Committee	Responsible for assisting the Executive Mayor and the Mayoral Committee in their oversight role
	Summarizing /and processing of inputs from the participation process
	Commenting on inputs from other specialists
Municipal Manager	Overall responsibility of the IDP
IDP Manager	Responsible for managing the IDP process through: <ul style="list-style-type: none"> - Facilitation of the IDP Process - Coordinating IDP related activities including capacity building programmes - Facilitate reporting and the documentation of the activities - Making recommendations Executive Management - Liaising with Provincial Sector Departments - Providing secretariat functions for the IDP Steering Committee and Representative Forum
Chief Financial Officer	Ensure that the municipal budget is linked to the IDP
	Co-coordinating budget implementation as per IDP
	Development of the 5-year Municipal Integrated Financial Plan

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Role-Player	Roles/Responsibilities
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 C: POWERS AND FUNCTIONS

1. Introduction

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

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

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

2. General Powers and Functions

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

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

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

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

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

3. Fiscal Powers and Functions

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

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

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

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

4. Other powers and function not specified by the constitution

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

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

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

SECTION D: SITUATIONAL ANALYSIS

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

Institutional arrangement

The Directorate of Corporate Support Services, (CSS) has successfully completed reviewing job descriptions & staff establishment for alignment with Municipal Staff Regulations of 2021, as well as facilitation of the Skills Audit Process. The objective of the organizational review were to;

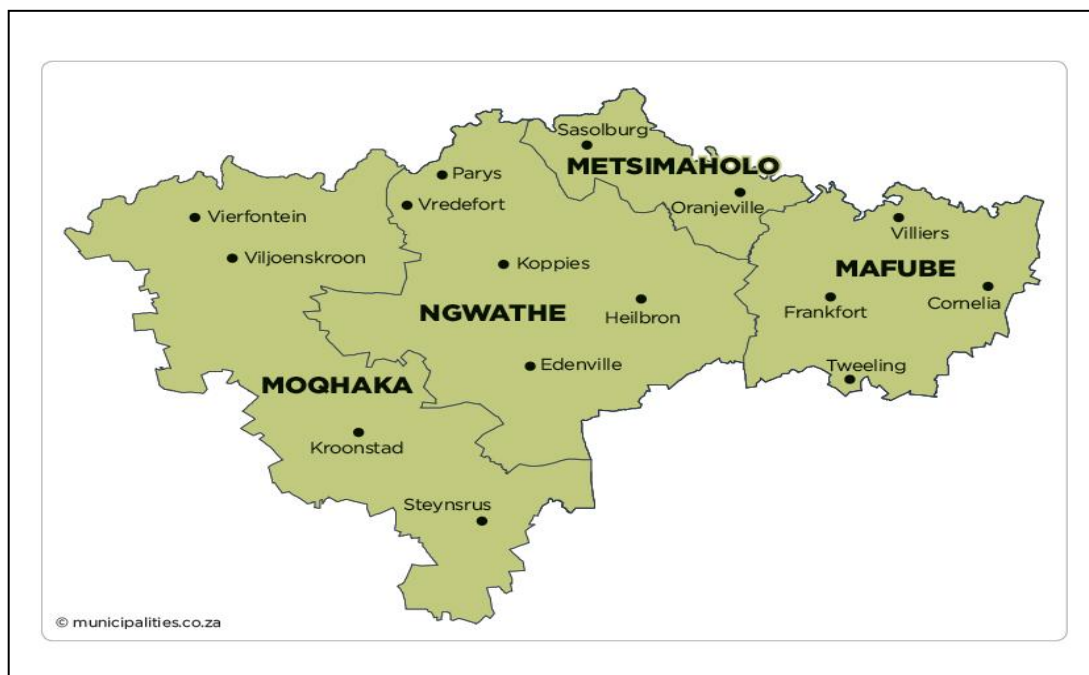
- Diagnose and define the status quo of the municipality, its current structure, systems, processes and its alignment to the vision, mission and the IDP.
 - Analyze skills and competencies of managerial staff and their placement and utilization
 - Analyze possible skills gaps and recommend remedies for same and draft individual Personal Development Plans.
 - Ensure that all job descriptions are updated and that all post levels are correctly placed in the organogram and salary curve
 - Performance management is cascaded to non-section 56/57 employees
- a) The skills audit outcome were presented to the skills development committee, management and council.
- b) Council also approved 35 Human Resource policies for the 2024/25 financial year on the 28th of October 2024.
- c) The Department managed to reach an agreement with LFF to conclude the minimum services level agreement & subsequently received a rectification ruling from CCMA approving the agreement.
- d) The department managed to establish the following committee:
- Employment Equity Committee
 - Training (Skills Development Committee)
 - LLF Structure (in line with collective agreement)
 - Health & Safety Committee
- e) Annually, timeously submitted Work Skills Plan to LGSETA & Annual training plan,
- f) Timeously submitted the Employment Equity Report to the Department of Labour.

ENVIRONMENTAL PROFILE

This section provides a situational analysis for the district (regional analysis) which ranges from quantifying the economic, demographic, and socio-economic environment of Fezile Dabi District Municipality in the context of neighboring regions, the provinces and South Africa. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society.

Geographic location

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



The dominant economic activities are agriculture, industry, mining and tourism. The District is known for its significant agricultural contribution to the Free State's Gross Geographic Product (GDP) and is labelled as the breadbasket of South Africa. Common crops grown in the District Municipal Area include maize, sunflower seed, sorghum and wheat. Cattle, sheep, and game farming are also common and provides opportunities for agro-processing industries in the region. The Frankfort area is home to the largest butter producing facility in the southern hemisphere (Fezile Dabi IDP, 2015). Metsimaholo is the only local municipality where the economy is dominated by the private sector

DEMOGRAPHIC ANALYSIS

“Demographics”, or “population characteristics”, includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

In this section, an overview is provided of the demography of the Fezile Dabi District Municipality and all its neighboring regions, the Free State Province and South Africa as a whole.

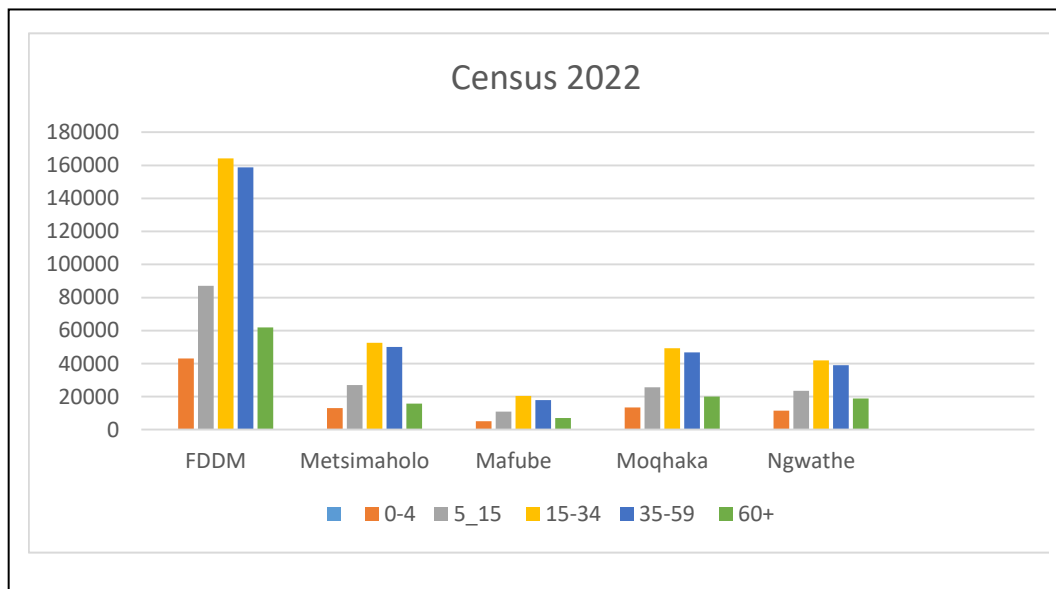
TOTAL POPULATION

Population statistics is important when analyzing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

Population Characteristics

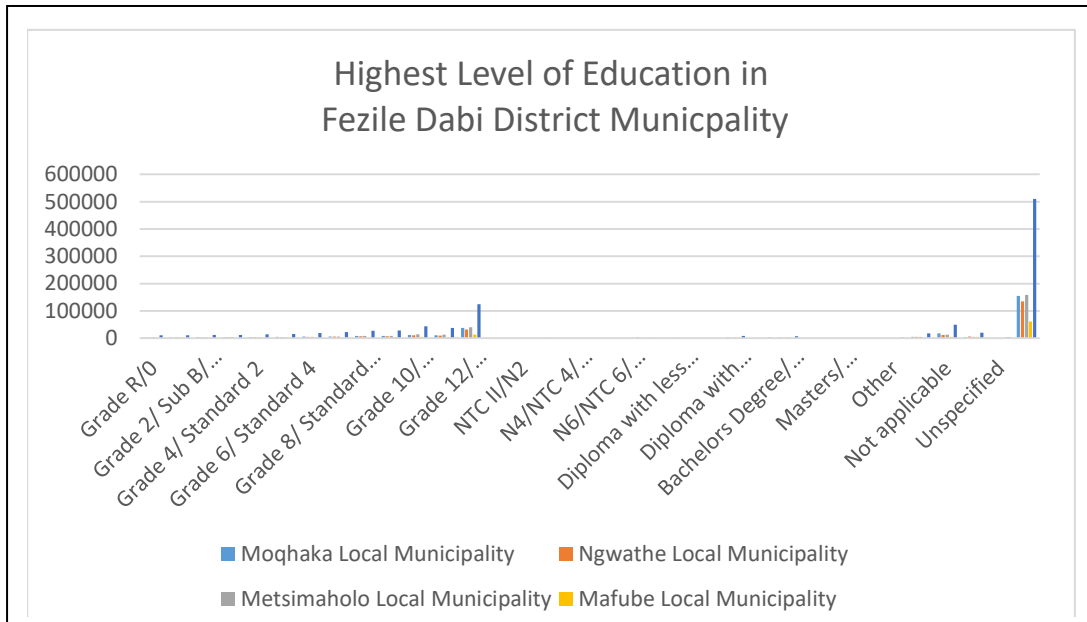
Population is the most fundamental aspect of human existence and is defined as a set of individuals that share a characteristic or a set of these. The population data that follows below provides other important data and characteristics about the Fezile Dabi district population and this data include,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

Chart 1: Distribution of population by broad age per Municipality



Data Source: Stats SA: Census 2022

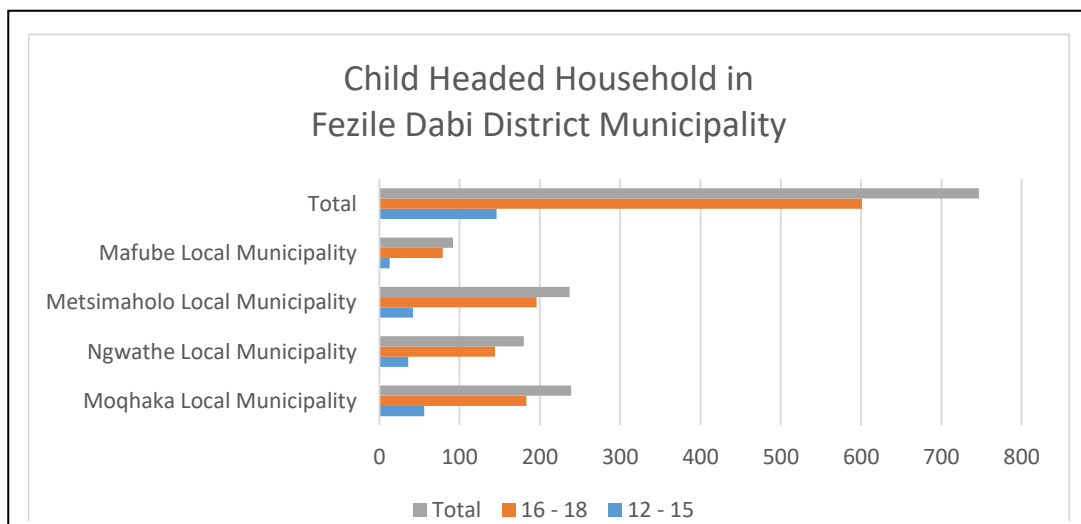
Chart 2: Highest Level of Education in Fezile Dabi District Municipality



Data Source: Stats SA: Census 2022

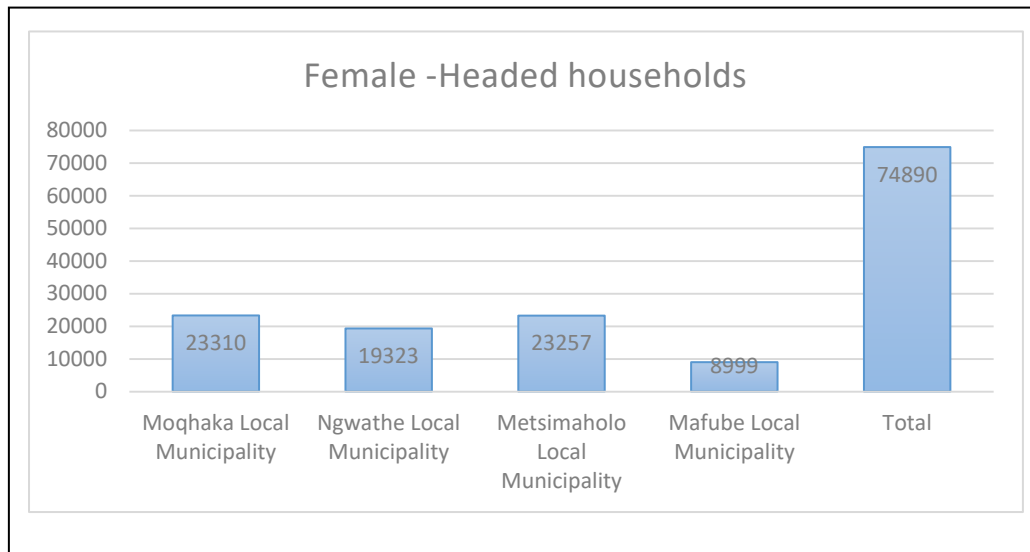
Family Dynamics

Chart 3: Child HEADED Household in Fezile Dabi District Municipality



Data Source: Stats SA: Census 2022

Chart 4: Distribution of population by broad age per Municipality



Data Source: Stats SA: Census 2022

TABLE 1. Total Population –Fezile Dabi, Free State and National total, 2013-2023 [Numbers percentage]

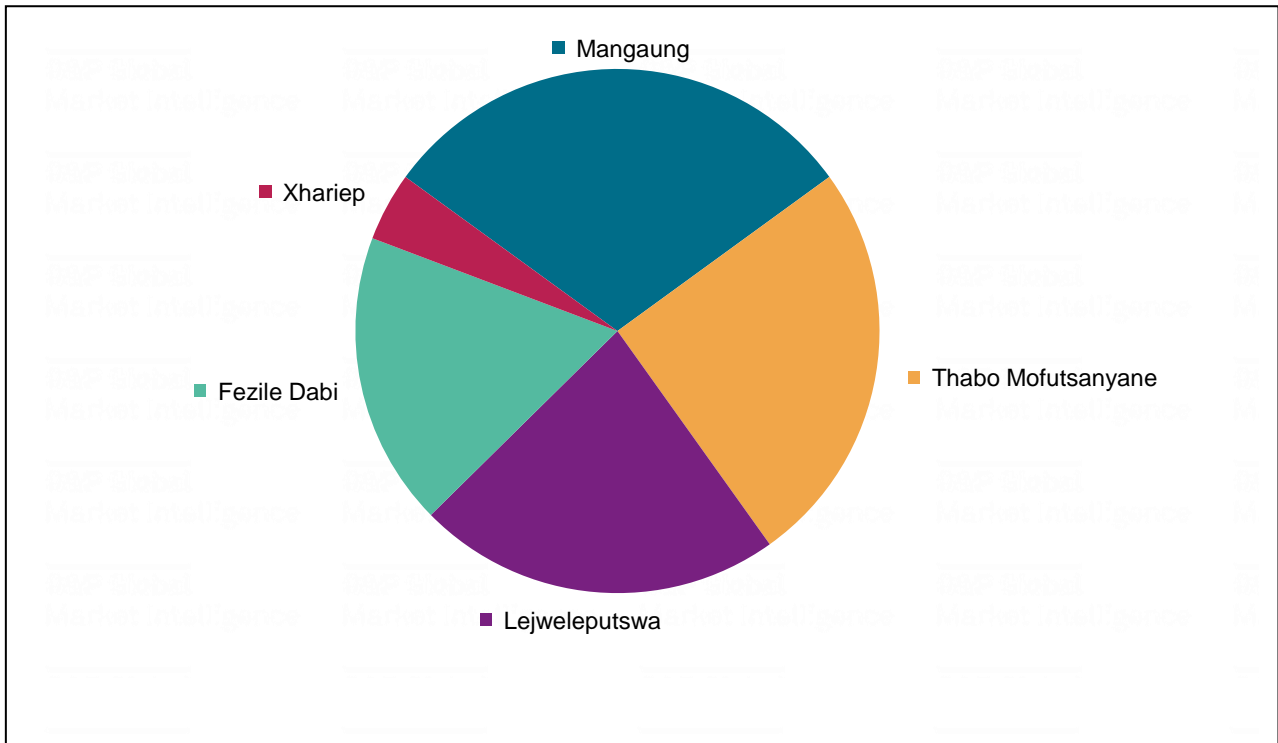
	Fezile Dabi	Free State	National Total	Fezile Dabi as % of Province	Fezile Dabi as % of National
2013	513,000	2,880,000	54,900,000	17.8%	0.94%
2014	519,000	2,900,000	55,800,000	17.9%	0.93%
2015	524,000	2,930,000	56,700,000	17.9%	0.92%
2016	529,000	2,950,000	57,600,000	17.9%	0.92%
2017	534,000	2,970,000	58,400,000	18.0%	0.94%
2018	539,000	2,990,000	59,300,000	18.0%	0.91%
2019	544,000	3,010,000	60,200,000	18.1%	0.90%
2020	549,000	3,040,000	61,000,000	18.1%	0.90%
2021	553,000	3,050,000	61,700,000	18.1%	0.90%
2022	557,000	3,070,000	62,400,000	18.1%	0.89%
2023	561,000	3,090,000	63,200,000	18.1%	0.89%
Average Annual Growth 2013-2023	0.90%	0.71%	1.43%		

Source: South African Regional eXploer v257.

With 561 000 people, the Fezile Dabi District Municipality housed 0.9% of South Africa's total population in 2023. Between 2013 and 2023 the population growth averaged 0.90% per annum which is close to half than the growth rate of South Africa as a whole (1.43%). Compared to Free State's average annual growth rate (0.71%), the growth rate in Fezile Dabi's population at 0.90% was slightly higher than that of the province.

CHART 5. Total population – Fezile Dabi and the rest of Free State, 2023 [Percentage]

Source: South African Regional eXplorer



When compared to other regions, the Fezile Dabi District Municipality accounts for a total population of 561,000, or 18.1% of the total population in the Free State Province, with the Mangaung being the most populous region in the Free State Province for 2023. The ranking in terms of the size of Fezile Dabi compared to the other regions remained the same between 2013 and 2023. In terms of its share the Fezile Dabi District Municipality was slightly larger in 2023 (18.1%) compared to what it was in 2013 (17.8%). When looking at the average annual growth rate, it is noted that Fezile Dabi ranked second (relative to its peers in terms of growth) with an average annual growth rate of 0.9%

between 2013 and 2023.

TABLE 2. Total population- Local Municipalities of Fezile Dabi District Municipality, 2013, 2018 & 2023 [Number percentage]

	2013	2018	2023	Annual Average Growth
Moqhaka	167,000	169, 000	172, 000	0,31%
Ngwathe	126,000	131,000	135,000	0,72%
Metsimaholo	160,000	176,000	189,000	1,69%
Mafube	61, 200	63,600	65,200	0,64%
Fezile Dabi	513,349	539,226	561,277	0,90%

Source: South African Regional eXplorer

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The Metsimaholo Local Municipality increased the most, in terms of population, with an average annual growth rate of 1.7%, the Ngwathe Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 0.7%. The Moqhaka Local Municipality had the lowest average annual growth'

Population's projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Fezile Dabi's population is projected to grow at an average annual rate of 0.8% from 561 000 in 2023 to 583 000 in 2028.

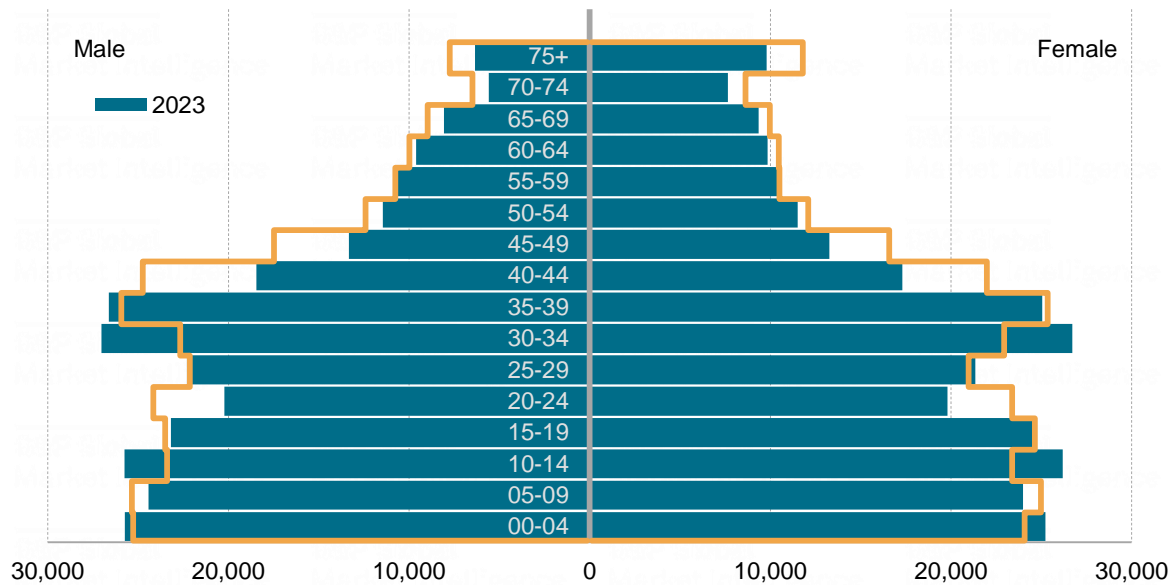
TABLE 3. Population Projections –Fezile Dabi, Free State and National Total, 2023-2028[Number percentage]

	FDDM	Free State	National Total	FDDM as a %of Province	Fezile Dabi as % of National
2023	561,000	3,090,000	63,200 000	18,1%	0,89%
2024	566,000	3,120,000	64,100 000	18,2%	0,88%
2025	570,000	3,140,000	64,900 000	18,2%	0,89%
2026	575,000	3,160,000	65,700 000	18,2%	0,89%
2027	579, 000	3,180,000	66,500 000	18,2%	0,87%
2028	583,000	3,200,000	67,300 000	18,2%	0,87%
Average Annual Growth 2013-2023	0.75%	0,71%	1.25%		

Source: South African Regional eXploer v257.

The population projection of Fezile Dabi District Municipality shows an estimated average annual growth rate of 0.8% between 2023 and 2028. The average annual growth rate in the population over the forecasted period for Free State Province and South Africa is 0.7% and 1.2% respectively. The Free State Province is estimated to have average growth rate of 0.7% which is lower than the Fezile Dabi District Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.2% which is higher than that of Fezile Dabi's growth rate.

CHART 6. Population pyramid - Fezile Dabi District Municipality, 2023 vs. 2028 [Percentage]



Source: South Africa Regional eXplorer v2571.

The population pyramid reflects a projected change in the structure of the population from 2023 and 2028. The differences can be explained as follows:

- In 2023, there is a significantly larger share of young working age people between 20 and 34 (24.5%), compared to what is estimated in 2028 (23.4%). This age category of young working age population will decrease over time.
- The fertility rate in 2028 is estimated to be slightly higher compared to that experienced in 2023.
- The share of children between the ages of 0 to 14 years is projected to be significantly smaller (25.1%) in 2028 when compared to 2023 (27.0%).

In 2023, the female population for the 20 to 34 years age group amounts to 12.1% of the total female population while the male population group for the same age amounts to 12.4% of the total male population. In 2028, the male working age population at 11.8% still exceeds that of the female population working age population at 11.5%, although both are at a lower level compared to 2023.

POPULATION BY POPULATION GROUP, GENDER AND AGE

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorized according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

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TABLE 4. Population by gender - Fezile Dabi and the rest of Free State Province, 2023 [Number].

	Male	Female	Total
Fezile Dabi	278,890	282,386	561,277
Mangaung	450,357	477,282	927,639
Xhariep	62,089	69,044	131,134
Lejweleputswa	332,062	363,310	695,372
Thabo Mofutsanyane	361,001	416,518	777,519
Free State	1,484,400	1,608,540	3,092,940

Source: South Africa Regional eXplorer v2571.

Fezile Dabi District Municipality's male/female split in population was 98.8 males per 100 females in 2023. The Fezile Dabi District Municipality appears to be a fairly stable population with the share of female population (50.31%) being very similar to the national average of (51.13%). In total there were 282 000 (50.31%) females and 279 000 (49.69%) males. This is different from the Free State Province as a whole where the female population counted 1.61 million which constitutes 52.01% of the total population of 3.09 million.

TABLE. 5 Population by population group, gender and age - Fezile Dabi District Municipality, 2023 [Number].

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	23,400	23,800	1,460	1,510	366	378	51	61
05-09	22,100	22,400	1,500	1,520	336	384	58	102
10-14	24,200	23,800	1,600	1,580	341	351	60	58
15-19	22,700	21,100	1,640	1,630	346	364	61	53
20-24	18,100	18,800	1,280	1,070	365	338	31	56
25-29	19,400	20,400	1,580	1,450	342	432	56	57
30-34	24,300	24,700	1,840	1,770	500	539	47	55
35-39	22,400	23,800	2,140	2,210	417	542	48	75
40-44	14,900	15,700	1,960	2,220	324	378	81	134
45-49	11,100	10,800	1,760	2,050	322	332	81	99
50-54	9,190	8,610	1,920	2,270	363	478	40	88
55-59	8,490	8,520	1,670	1,850	405	407	48	6
60-64	7,760	7,600	1,800	1,730	272	198	24	68
65-69	6,960	5,900	2,110	1,880	255	210	31	83
70-74	5,520	3,750	1,950	1,740	179	69	2	28
75+	5,590	3,400	4,000	2,770	206	172	6	11
Total	246,000	243,000	30,200	29,200	5,340	5,570	726	1,040

Source: South Africa Regional eXplorer v2571.

In 2023, the Fezile Dabi District Municipality's population consisted of 87.15% African (489 000), 10.59% White (59 400), 1.94% Coloured (10 900) and 0.31% Asian (1 760) people.

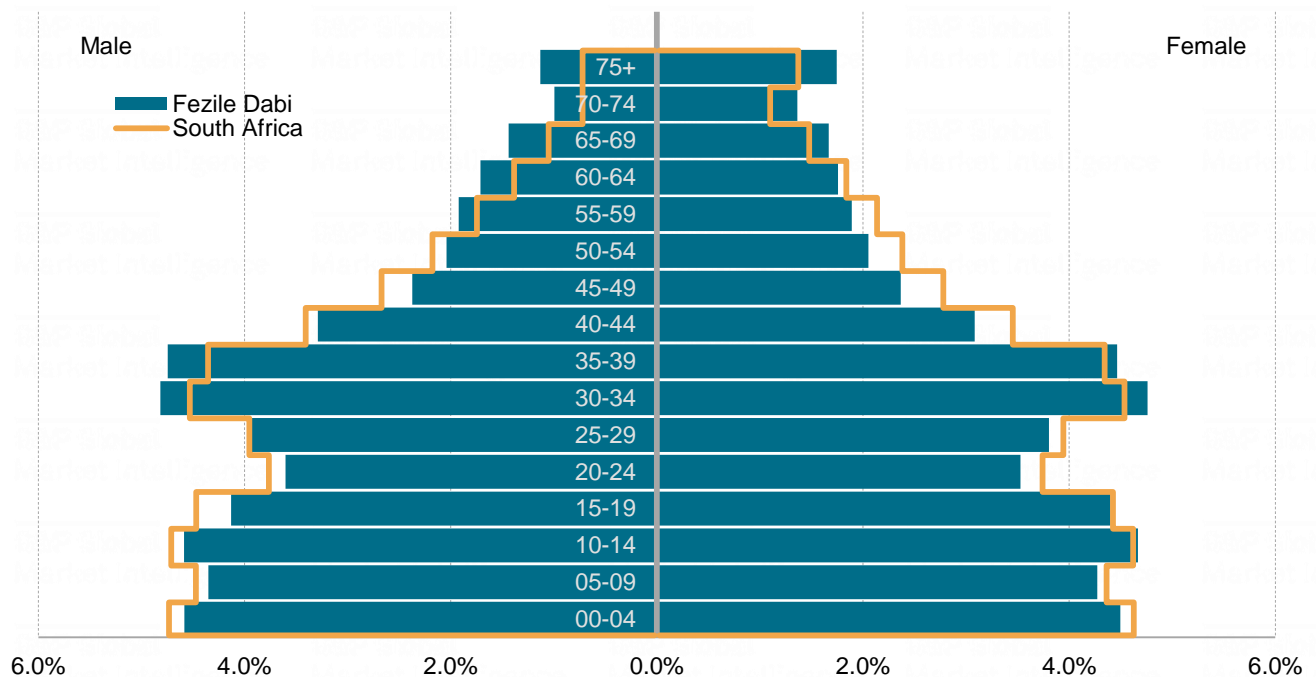
The largest share of population is within the young working age (25-44 years) age category with a total number of 185 000 or 32.9% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 27.0%, followed by the older working age (45-64 years) age category with 90 400 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 46 800 people, as reflected in the population pyramids below.

POPULATION PYRAMIDS

Definition: A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the African population group representing 87.2% of the Fezile Dabi District Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Fezile Dabi's population structure of 2023 to that of South Africa.

CHART 7. Population pyramid - Fezile Dabi District Municipality vs. South Africa, 2023 [Percentage]

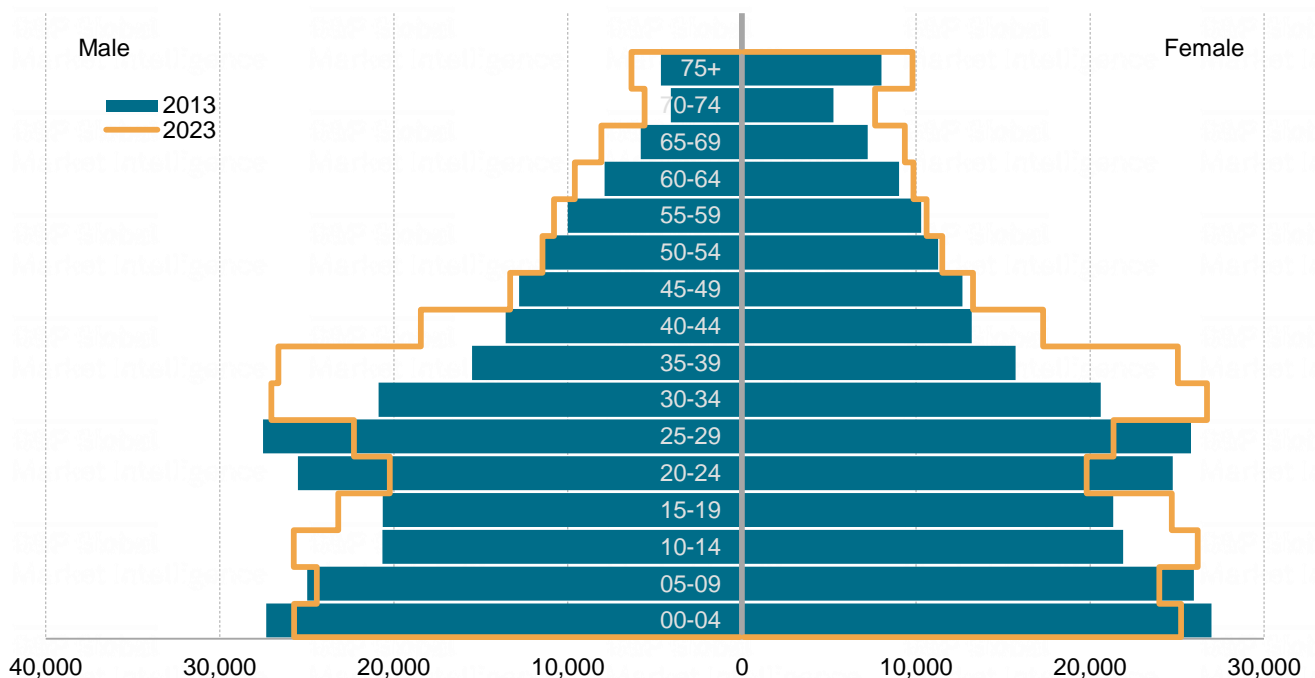


Source: South Africa Regional eXplorer v2571.

By comparing the population pyramid of the Fezile Dabi District Municipality with the national age structure, the most significant differences are:

- There is a very similar share of young working age people - aged 20 to 34 (24.5%) - in Fezile Dabi, compared to the national picture (24.5%).
- Fertility in Fezile Dabi is very similar compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is slightly smaller (27.0%) in Fezile Dabi compared to South Africa (27.5%). Demand for expenditure on schooling as percentage of total budget within Fezile Dabi District Municipality will therefore be lower than that of South Africa.

CHART 8. Population pyramid - Fezile Dabi District Municipality, 2013 vs. 2023 [Percentage]



Source: South Africa Regional eXplorer v2571.

When comparing the 2013 population pyramid with the 2023 pyramid for the Fezile Dabi District Municipality, some interesting differences are visible:

- In 2013, there were a significantly larger share of young working age people - aged 20 to 34 (28.3%) - compared to 2023 (24.5%).
- Fertility in 2013 was significantly higher compared to that of 2023.
- The share of children between the ages of 0 to 14 years is significantly larger in 2013 (28.8%) compared to 2023 (27.0%).
- Life expectancy is increasing.

In 2023, the female population for the 20 to 34 years age group amounted to 13.9% of the total female population while the male population group for the same age amounted to 14.4% of the total male population. In 2013 the male working age population at 12.4% still exceeds that of the female population working age population at 12.1%.

NUMBER OF HOUSEHOLDS BY POPULATION GROUP

Definition: A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2023, the Fezile Dabi District Municipality comprised of 174 000 households. This equates to an average annual growth rate of 1.24% in the number of households from 2013 to 2023. With an average annual growth rate of 0.90% in the total population, the average household size in the Fezile Dabi District Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2013 decreased from approximately 3.3 individuals per household to 3.2 persons per household in 2023.

TABLE 6. Number of households - Fezile Dabi, Free State and National Total, 2013-2023 [Number percentage]

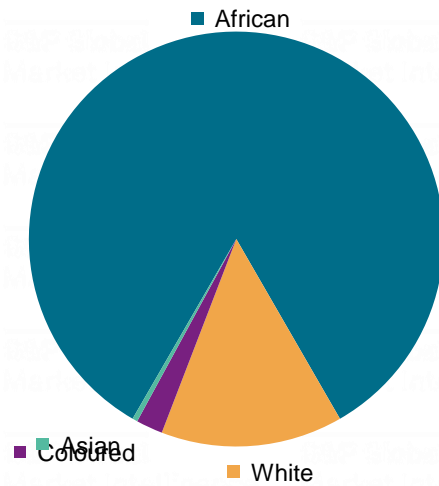
	Fezile Dabi	Free State	National Total	Fezile Dabi as % of province	Fezile Dabi as % of national
2013	154,000	860,000	15,100,000	17.9%	1.02%
2014	156,000	870,000	15,400,000	17.9%	1.01%
2015	159,000	885,000	15,800,000	18.0%	1.00%
2016	162,000	903,000	16,200,000	18.0%	1.00%
2017	163,000	904,000	16,500,000	18.0%	0.99%
2018	164,000	905,000	16,700,000	18.1%	0.98%
2019	166,000	915,000	16,700,000	18.2%	1.00%
2020	167,000	918,000	16,700,000	18.2%	1.01%
2021	170,000	929,000	16,900,000	18.3%	1.00%
2022	172,000	942,000	17,400,000	18.2%	0.99%
2023	174,000	951,000	17,800,000	18.3%	0.98%

Source: South Africa Regional eXplorer v2571.

Relative to the province, the Fezile Dabi District Municipality had a higher average annual growth rate of 1.24% from 2013 to 2023. In contrast, the South Africa had a total of 17.8 million households, with a growth rate of 1.66%, thus growing at a higher rate than the Fezile Dabi.

The composition of the households by population group consists of 83.3% which is ascribed to the African population group with the largest amount of households by population group. The White population group had a total composition of 14.2% (ranking second). The Coloured population group had a total composition of 2.1% of the total households. The smallest population group by households is the Asian population group with only 0.4% in 2023.

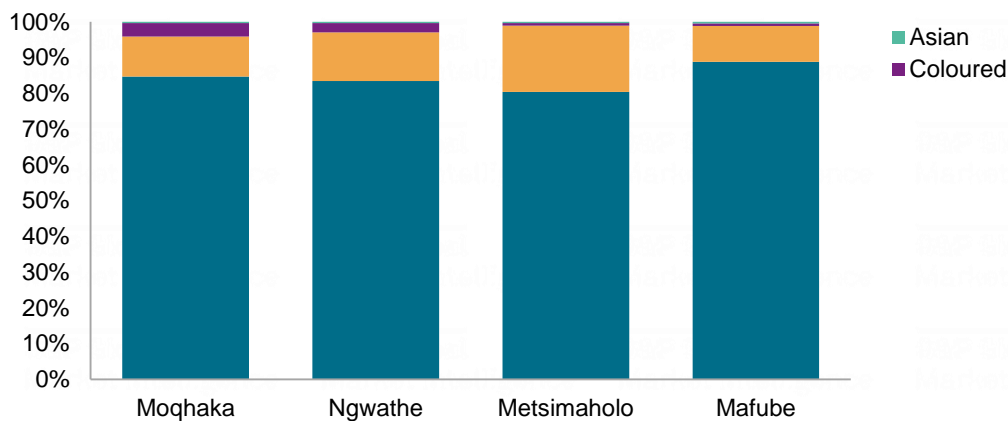
CHART 9. Number of households by population group - Fezile Dabi District Municipality, 2023 [Percentage]



Source: South Africa Regional eXplorer v2571.

The growth in the number of African headed households was on average 1.44% per annum between 2013 and 2023, which translates in the number of households increasing by 19 300 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2013 and 2023 at 3.85%. The average annual growth rate in the number of households for all the other population groups has increased with 1.23%.

CHART 10. Number of households by population group-local municipalities of Fezile Dabi District Municipality, 2023[Percentage]



Source: South Africa Regional eXplorer v2571

HIV+ AND AIDS ESTIMATES

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. S&P Global slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

TABLE 7. Number of HIV+ people - Fezile Dabi, Free State and National Total, 2013-2023 [Number and percentage]

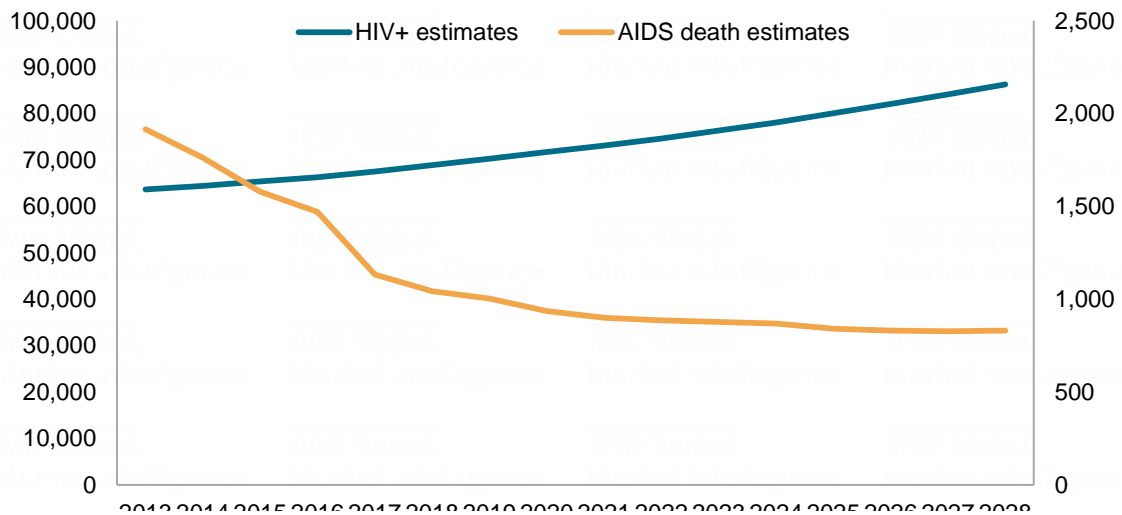
	Fezile Dabi	Free State	National Total	Fezile Dabi as % of province	Fezile Dabi as % of national
2013	63,700	358,000	6,080,000	17.8%	1.05%
2014	64,400	361,000	6,210,000	17.8%	1.04%
2015	65,400	365,000	6,350,000	17.9%	1.03%
2016	66,300	369,000	6,490,000	17.9%	1.02%
2017	67,500	375,000	6,650,000	18.0%	1.02%
2018	68,900	382,000	6,820,000	18.0%	1.01%
2019	70,300	389,000	7,000,000	18.1%	1.00%
2020	71,700	397,000	7,170,000	18.1%	1.00%
2021	73,100	404,000	7,340,000	18.1%	1.00%
2022	74,600	412,000	7,520,000	18.1%	0.99%
2023	76,300	421,000	7,730,000	18.1%	0.99%

Source: South Africa Regional eXplorer v2571.

In 2023, 76 300 people in the Fezile Dabi District Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.83% since 2013, and in 2023 represented 13.60% of the district municipality's total population. The Free State Province had an average annual growth rate of 1.63% from 2013 to 2023 in the number of people infected with HIV, which is lower than that of the Fezile Dabi District Municipality. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2013 to 2023 with an average annual growth rate of 2.42%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

CHART 11. AIDS profile and forecast - Fezile Dabi District Municipality, 2013-2028 [numbers]



Source: South Africa Regional eXplorer v2571.

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 1920 in 2013 and 878 for 2023. This number denotes an decrease from 2013 to 2023 with a high average annual rate of - 7.51% (or -1040 people). For the year 2023, they represented 0.16% of the total population of the entire district municipality

ECONOMY

The economic state of Fezile Dabi District Municipality is put in perspective by comparing it on a spatial level with its neighboring district municipalities, Free State Province and South Africa. The section will also allude to the economic composition and contribution of the regions within Fezile Dabi District Municipality.

The Fezile Dabi District Municipality does not function in isolation from Free State, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

GROSS DOMESTIC PRODUCT BY REGION (GDP-R)

The gross domestic product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Definition: Gross domestic product by region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

Table 8. Gross domestic product (GDP) - Fezile Dabi, Free State and National Total, 2013-2023 [R billions, Current prices]

	Fezile Dabi	Free State	National Total	Fezile Dabi as % of province	Fezile Dabi as % of national
2013	43.0	191.3	3,868.6	22.5%	1.11%
2014	45.3	202.1	4,133.9	22.4%	1.10%
2015	48.7	216.8	4,420.8	22.4%	1.10%
2016	53.1	233.6	4,759.6	22.7%	1.12%
2017	57.1	248.9	5,078.2	22.9%	1.12%
2018	60.6	260.7	5,363.2	23.3%	1.13%
2019	64.6	277.1	5,625.2	23.3%	1.15%
2020	64.9	277.1	5,562.8	23.4%	1.17%
2021	73.6	308.7	6,220.2	23.8%	1.18%
2022	82.1	328.9	6,655.5	24.9%	1.23%
2023	83.8	342.1	7,024.0	24.5%	1.19%

Source: South African Regional eXplorer v257.

With a GDP of R 83.8 billion in 2023 (up from R 43 billion in 2013), the Fezile Dabi District Municipality contributed 24.50% to the Free State Province GDP of R 342 billion in 2023 increasing in the share of the Free State from 22.48% in 2013. The Fezile Dabi District Municipality contributes 1.19% to the GDP of South Africa which had a total GDP of R 7.02 trillion in 2023 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2013 when it contributed 1.11% to South Africa, but it is lower than the peak of 1.23% in 2022.

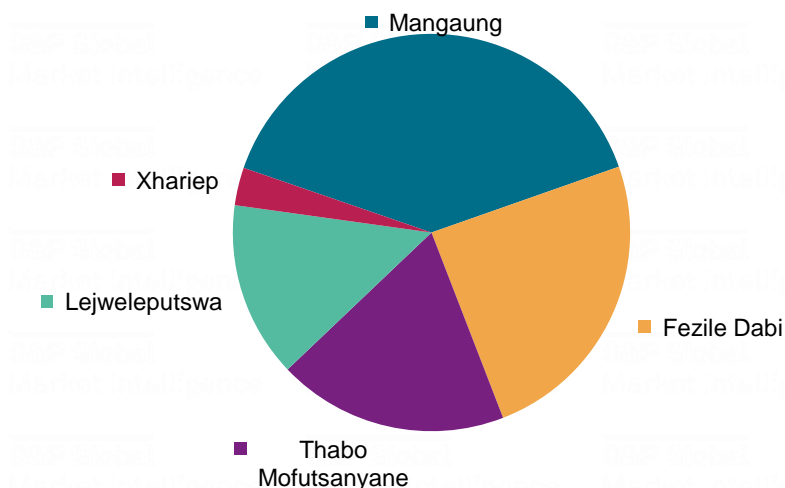
TABLE 9. GROSS DOMESTIC PRODUCT (GDP)- FEZILE DABI, FREE STATE and National Total, 2013-2023
[Annual % change, Com]

	Fezile Dabi	Free State	National Total
2013	1.6%	2.0%	2.5%
2014	1.5%	1.9%	1.4%
2015	0.8%	-0.3%	1.3%
2016	0.5%	0.0%	0.7%
2017	-0.4%	1.5%	1.2%
2018	0.5%	0.7%	1.6%
2019	1.6%	-0.1%	0.3%
2020	-5.3%	-5.8%	-6.2%
2021	2.0%	4.3%	5.0%
2022	-1.7%	1.8%	1.9%
2023	2.9%	0.1%	0.7%
Average Annual growth 2013-2023	0.23%	0.38%	0.74%

Source: South African Regional eXploer v257.

In 2023, the Fezile Dabi District Municipality achieved an annual growth rate of 2.91% which is a significantly higher GDP growth than the Free State Province's 0.15%, and is higher than that of South Africa, where the 2023 GDP growth rate was 0.70%. Contrary to the short-term growth rate of 2023, the longer-term average growth rate for Fezile Dabi (0.23%) is slightly lower than that of South Africa (0.74%).

CHART 12. Gross domestic product (GDP) - Fezile Dabi District Municipality and the rest of Free State, 2023 [Percentage]



Source: South African Regional eXploer v257.

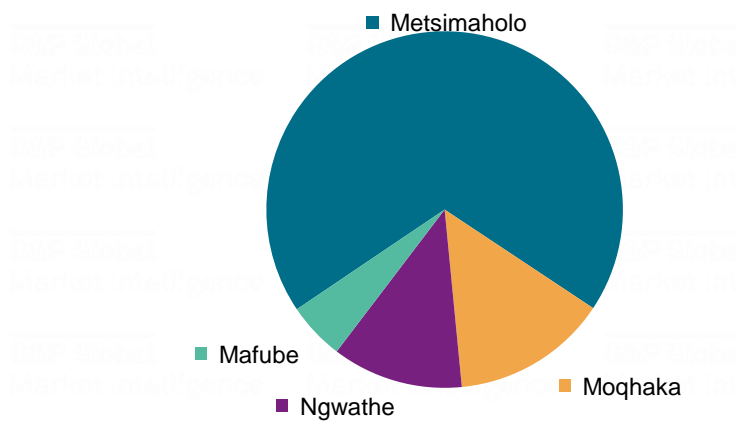
The Fezile Dabi District Municipality had a total GDP of R 83.8 billion and in terms of total contribution towards Free State Province the Fezile Dabi District Municipality ranked second relative to all the regional economies to total Free State Province GDP. This ranking in terms of size compared to other regions of Fezile Dabi remained the same since 2013. In terms of its share, it was in 2023 (24.5%) significantly larger compared to what it was in 2013 (22.5%). For the period 2013 to 2023, the average annual growth rate of 0.2% of Fezile Dabi was the fourth relative to its peers in terms of growth in constant 2010 prices.

Table 10. Gross domestic product (GDP) - local municipalities of Fezile Dabi District Municipality, 2013 to 2023, share and growth

	2023 (Current prices)	Share of district municipality	2013 (Constant prices)	2023 (Constant prices)	Average Annual growth
Moqhaka	11.85	14.14%	8.13	7.11	-1.33%
Ngwathe	9.97	11.89%	6.38	6.57	0.30%
Metsimaholo	57.64	68.77%	30.28	32.01	0.56%
Mafube	4.36	5.20%	2.76	2.96	0.71%
Fezile Dabi	83.82		47.55	48.66	

Source: South African Regional eXploer v257.

CHART 13. GDP contribution - local municipalities of Fezile Dabi District Municipality, 2023 [Current prices, percentage]



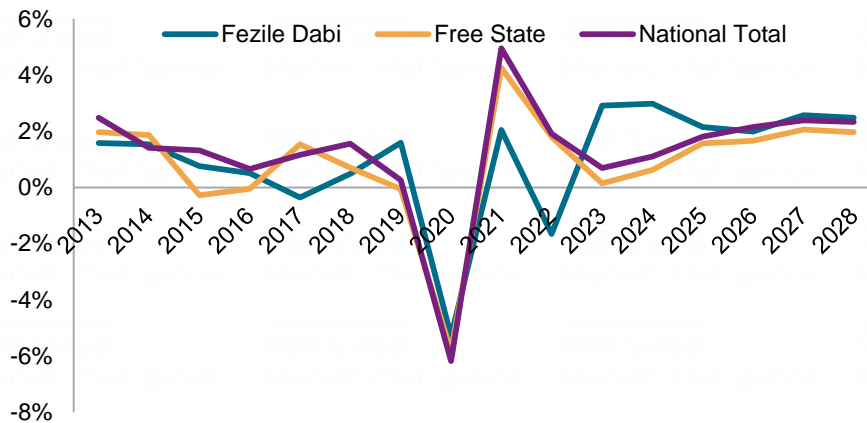
Source: South African Regional eXploer v257.

The greatest contributor to the Fezile Dabi District Municipality economy is the Metsimaholo Local Municipality with a share of 68.77% or R 57.6 billion, increasing from R 27.6 billion in 2013. The economy with the lowest contribution is the Mafube Local Municipality with R 4.36 billion growing from R 2.37 billion in 2013.

ECONOMIC GROWTH FORECAST

It is expected that Fezile Dabi District Municipality will grow at an average annual rate of 2.44% from 2023 to 2028. The average annual growth rate of Free State Province and South Africa is expected to grow at 1.58% and 1.95% respectively.

CHART 14. Gross domestic product (GDP) - Fezile Dabi, Free State and National Total, 2013-2028 [Average annual growth rate, constant 2010 prices]



Source: South Africa Regional eXplorer v2571.

In 2028, Fezile Dabi's forecasted GDP will be an estimated R 54.9 billion (constant 2010 prices) or 22.9% of the total GDP of Free State Province. The ranking in terms of size of the Fezile Dabi District Municipality will remain the same between 2023 and 2028, with a contribution to the Free State Province GDP of 22.9% in 2028 compared to the 22.0% in 2023. At a 2.44% average annual GDP growth rate between 2023 and 2028, Fezile Dabi ranked the highest compared to the other regional economies

TABLE 11, Gross domestic product (GDP) - local municipalities of Fezile Dabi District Municipality, 2023 to 2028, share and growth

	2028 (Current prices)	Share of district municipality	2023 (Constant prices)	2028 (Constant prices)	Average Annual growth
Moqhaka	13.91	12.35%	7.11	7.13	0.06%
Ngwathe	13.00	11.55%	6.57	7.06	1.45%
Metsimaholo	79.86	70.94%	32.01	37.50	3.22%
Mafube	5.81	5.16%	2.96	3.18	1.45%
Fezile Dabi	112.58		48.66	54.88	

Source: South Africa Regional eXplorer v2571.

When looking at the regions within the Fezile Dabi District Municipality it is expected that from 2023 to 2028 the Metsimaholo Local Municipality will achieve the highest average annual growth rate of 3.22%. The region that is expected to achieve the second highest average annual growth rate is that of Ngwathe Local Municipality, averaging 1.45% between 2023 and 2028. On the other hand the region that performed the poorest relative to

the other regions within Fezile Dabi District Municipality was the Moqhaka Local Municipality with an average annual growth rate of 0, 06%

GROSS VALUE ADDED BY REGION (GVA-R)

The Fezile Dabi District Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

Definition: Gross value added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Fezile Dabi District Municipality.

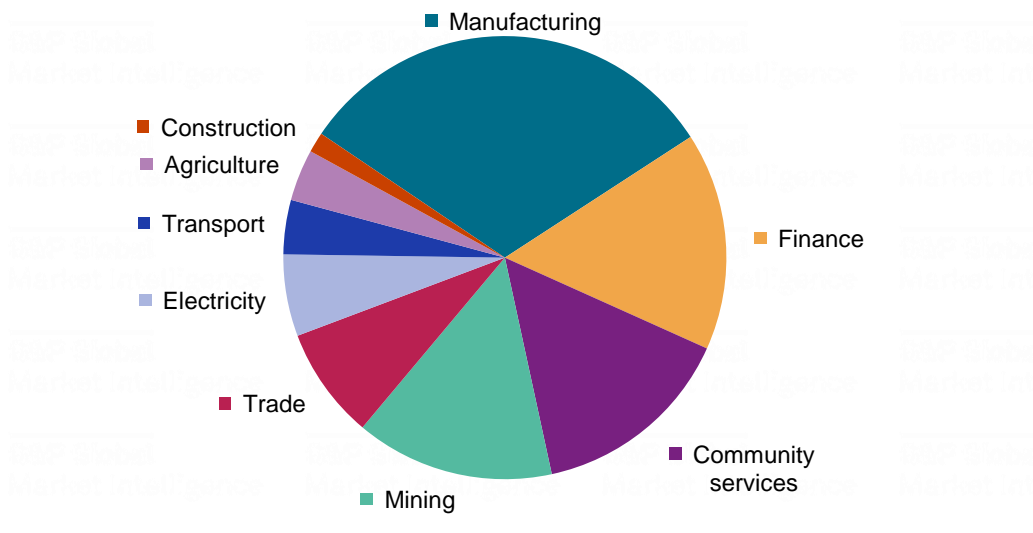
TABLE 12. Gross value added (GVA) by broad economic sector - Fezile Dabi District Municipality, 2023 [R billions, current prices]

	Fezile Dabi	Free State	National Total	Fezile Dabi as % of province	Fezile Dabi as % of national
Agriculture	2.7	16.5	183.8	16.3%	1.47%
Mining	10.4	27.9	444.2	37.1%	2.34%
Manufacturing	22.4	36.1	910.5	62.1%	2.46%
Electricity	4.3	11.9	219.4	35.8%	1.95%
Construction	1.1	5.4	155.2	19.4%	0.68%
Trade	5.8	40.7	877.7	14.4%	0.66%
Transport	2.8	21.2	495.0	13.3%	0.57%
Finance	11.4	60.3	1,471.8	18.9%	0.77%
Community services	10.6	87.2	1,553.2	12.2%	0.68%
Total Industries	71.5	307.3	6,310.8	23.3%	1.13%

Source: South Africa Regional eXplorer v2571.

In 2023, the manufacturing sector is the largest within Fezile Dabi District Municipality accounting for R 22.4 billion or 31.4% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Fezile Dabi District Municipality is the finance sector at 15.9%, followed by the community services sector with 14.9%. The sector that contributes the least to the economy of Fezile Dabi District Municipality is the construction sector with a contribution of R 1.05 billion or 1.47% of the total GVA.

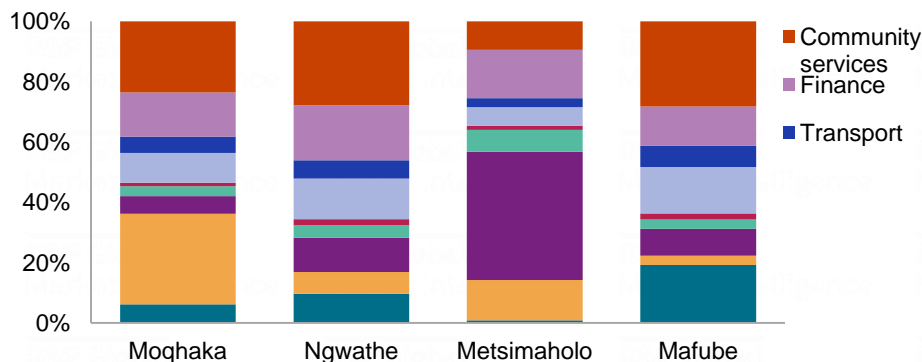
CHART 11. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR- FEZILE DABI DISTRICT MUNICIPALITY, 2003 [PERCENTAGE COMPOSITION]



Source: South Africa Regional eXplorer v2571.

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Metsimaholo Local Municipality made the largest contribution to the community services sector at 42.57% of the district municipality. As a whole, the Metsimaholo Local Municipality contributed R 47.9 billion or 67.03% to the GVA of the Fezile Dabi District Municipality, making it the largest contributor to the overall GVA of the Fezile Dabi District Municipality

CHART 12. Gross Value Added (GVA) by broad economic sector - local municipalities of Fezile Dabi District Municipality, 2023 [percentage composition]



Source: South Africa Regional eXplorer v2571

HISTORICAL ECONOMIC GROWTH

For the period 2023 and 2013, the GVA in the finance sector had the highest average annual growth rate in Fezile Dabi at 2.25%. The industry with the second highest average annual growth rate is the agriculture sector averaging at 1.58% per year. The construction sector had an average annual growth rate of -2.76%, while the electricity sector had the lowest average annual growth of -2.87%. Overall a positive growth existed for all the industries in 2023 with an annual growth rate of 3.40% since 2022.

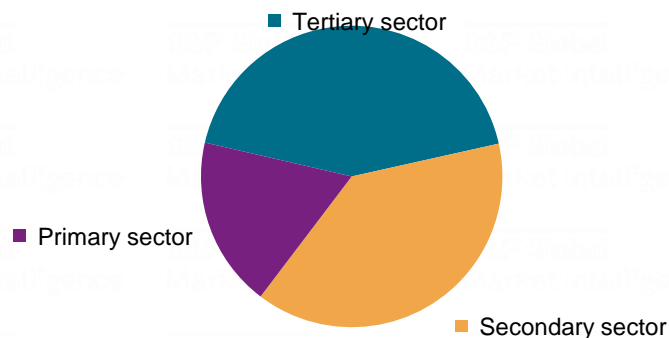
TABLE 13. Gross value added (GVA) by broad economic sector - Fezile Dabi District Municipality, 2013, 2018 and 2023 [R billions, 2010 constant prices]

	2013	2018	2023	Average Annual growth
Agriculture	1.65	1.69	1.93	1.58%
Mining	4.53	4.22	4.55	0.04%
Manufacturing	12.69	13.10	11.18	-1.26%
Electricity	2.43	2.13	1.82	-2.87%
Construction	0.96	0.92	0.73	-2.76%
Trade	3.65	3.77	3.51	-0.39%
Transport	1.97	2.10	2.29	1.51%
Finance	6.86	7.41	8.57	2.25%
Community services	6.43	6.89	7.50	1.55%
Total Industries	41.19	42.23	42.08	0.21%

Source: South Africa Regional eExplorer v2571.

The tertiary sector contributes the most to the Gross Value Added within the Fezile Dabi District Municipality at 42.9%. This is significantly lower than the national economy (69.7%). The secondary sector contributed a total of 38.8% (ranking second), while the primary sector contributed the least at 18.3%.

CHART 13. Gross value added (GVA) by aggregate economic sector - Fezile Dabi District Municipality, 2023 [percentage]



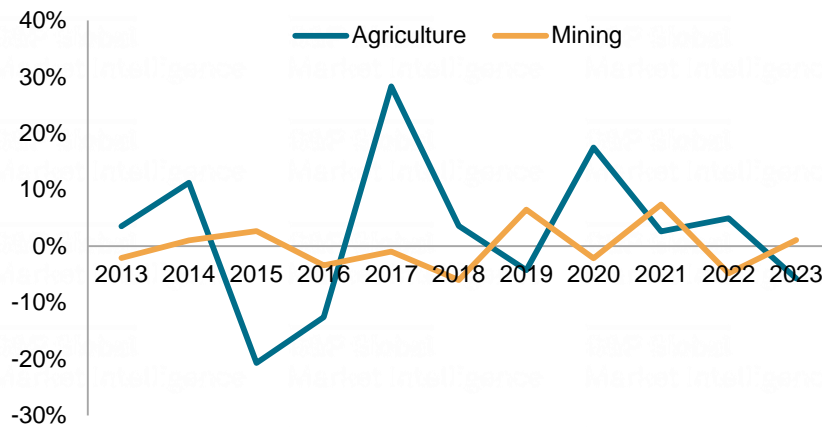
Source: South Africa Regional eExplorer

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

PRIMARY SECTOR

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Fezile Dabi District Municipality from 2013 to 2023.

CHART 14. Gross value added (GVA) by primary sector - Fezile Dabi, 2013-2023 [Annual percentage change]



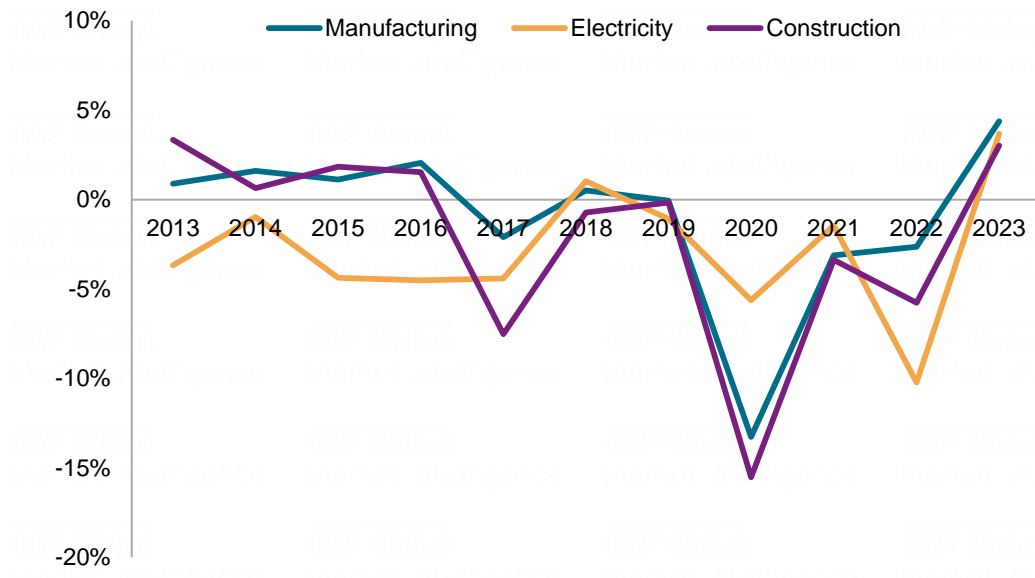
Source: South Africa Regional eXplorer v2571.

Between 2013 and 2023, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 28.3%. The mining sector reached its highest point of growth of 7.4% in 2021. The agricultural sector experienced the lowest growth for the period during 2015 at -20.7%, while the mining sector reaching its lowest point of growth in 2018 at -6.0%. Both the agriculture and mining sectors are generally characterized by volatility in growth over the period.

SECONDARY SECTOR

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Fezile Dabi District Municipality from 2013 to 2023.

CHART 15. Gross value added (GVA) by secondary sector - Fezile Dabi, 2013-2023 [Annual percentage change]



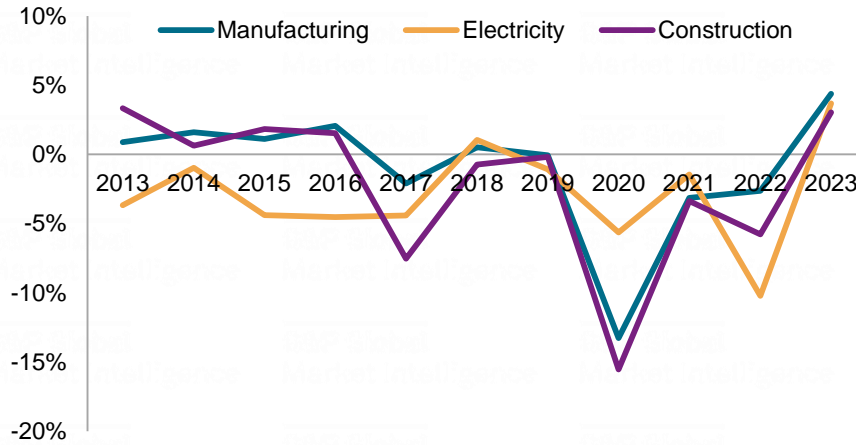
Source: South Africa Regional eXplorer v2571.

Between 2013 and 2023, the manufacturing sector experienced the highest positive growth in 2023 with a growth rate of 4.4%. The construction sector reached its highest growth in 2013 at 3.3%. The manufacturing sector experienced its lowest growth in 2020 of -13.3%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -15.5% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2023 at 3.7%, while it recorded the lowest growth of -10.2% in 2022.

TERTIARY SECTOR

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Fezile Dabi District Municipality from 2013 to 2023

Chart 16. Gross value added (GVA) by tertiary sector - Fezile Dabi, 2013-2023 [Annual percentage change]



Source: South Africa Regional eXplorer v2571.

The trade sector experienced the highest positive growth in 2021 with a growth rate of 5.9%. It is evident for the transport sector that the highest positive growth rate also existed in 2021 at 8.6% which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2023 when it grew by 5.9% and recorded the lowest growth rate in 2022 at -2.4%. The Trade sector had the lowest growth rate in 2020 at -14.2%. The community services sector, which largely consists of government, experienced its highest positive growth in 2023 with 3.5% and the lowest growth rate in 2022 with -0.1%.

SECTOR GROWTH FORECAST

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

Fezile Dabi District Municipality
Integrated Development Plan 2025-2026

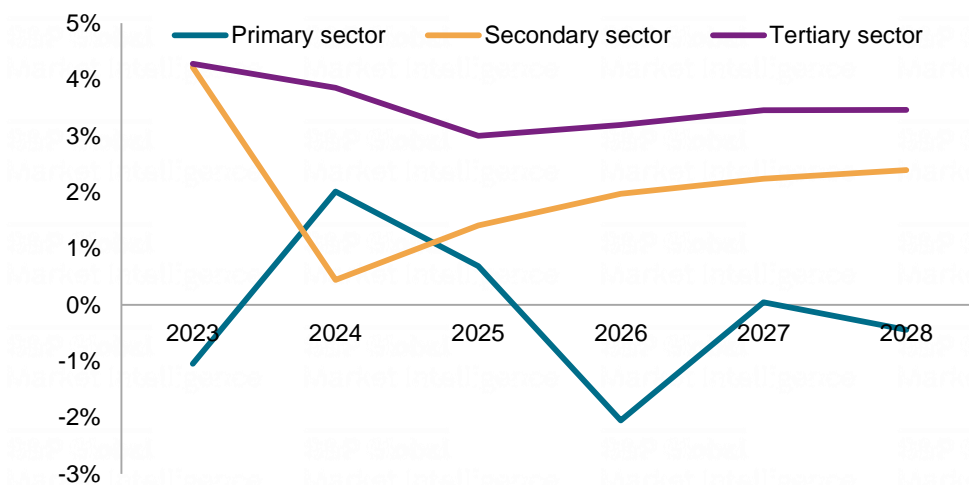
TABLE 14. Gross value added (GVA) by broad economic sector - Fezile Dabi District Municipality, 2023-2028 [R billions, constant 2010 prices]

	2023	2024	2025	2026	2027	2028	Average Annual growth
Agriculture	1.93	1.81	1.90	1.94	1.98	2.01	0.77%
Mining	4.55	4.79	4.75	4.58	4.54	4.48	-0.28%
Manufacturing	11.18	11.30	11.53	11.79	12.06	12.36	2.04%
Electricity	1.82	1.77	1.71	1.70	1.71	1.74	-0.91%
Construction	0.73	0.71	0.74	0.76	0.79	0.82	2.44%
Trade	3.51	3.50	3.65	3.77	3.90	4.06	2.93%
Transport	2.29	2.44	2.51	2.59	2.67	2.76	3.75%
Finance	8.57	9.01	9.33	9.69	10.07	10.44	4.03%
Community services	7.50	7.78	7.91	8.10	8.34	8.59	2.74%
Total Industries	42.08	43.11	44.03	44.92	46.08	47.26	2.35%

Source: South Africa Regional eXplorer v2571.

The finance sector is expected to grow fastest at an average of 4.03% annually from R 8.57 billion in Fezile Dabi District Municipality to R 10.4 billion in 2028. The manufacturing sector is estimated to be the largest sector within the Fezile Dabi District Municipality in 2028, with a total share of 26.2% of the total GVA (as measured in current prices), growing at an average annual rate of 2.0%. The sector that is estimated to grow the slowest is the electricity sector with an average annual growth rate of -0.91%.

CHART 17. Gross value added (GVA) by aggregate economic sector - Fezile Dabi District Municipality, 2023-2028 [Annual growth rate, constant 2010 prices]



Source: South Africa Regional eXplorer v2571

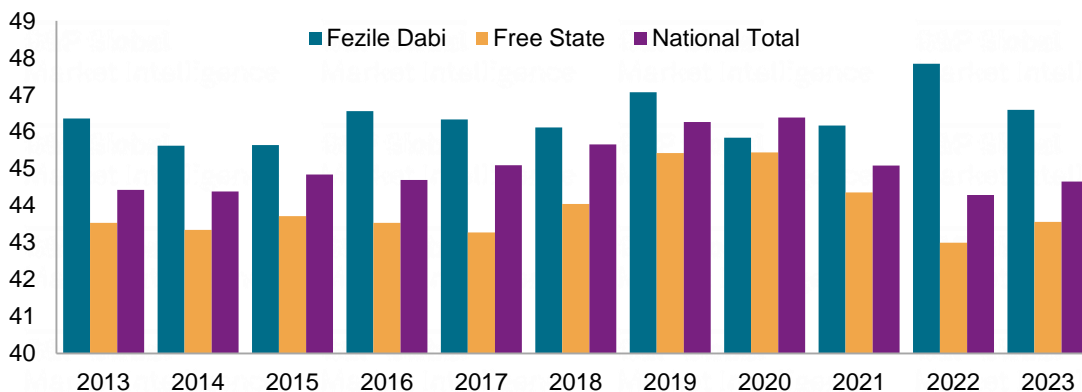
The Primary sector is expected to grow at an average annual rate of 0.04% between 2023 and 2028, with the Secondary sector growing at 1.69% on average annually. The Tertiary sector is expected to grow at an average annual rate of 3.39% for the same period.

Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes - and the forecasts presented here is merely a long-term trend rather than trying to forecast the unpredictable weather conditions.

TRESS INDEX

Definition: The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

CHART 18. Tress index - Fezile Dabi, Free State and National Total, 2013-2023 [Number]



Source: South Africa Regional eXplorer v2571

In 2023, Fezile Dabi's Tress Index was estimated at 46.6 which are higher than the 43.6 of the province and higher than the 43.6 of the South Africa as a whole. This implies that - on average - Fezile Dabi District Municipality is less diversified in terms of its economic activity spread than the national's economy.

The Fezile Dabi District Municipality has a concentrated manufacturing sector

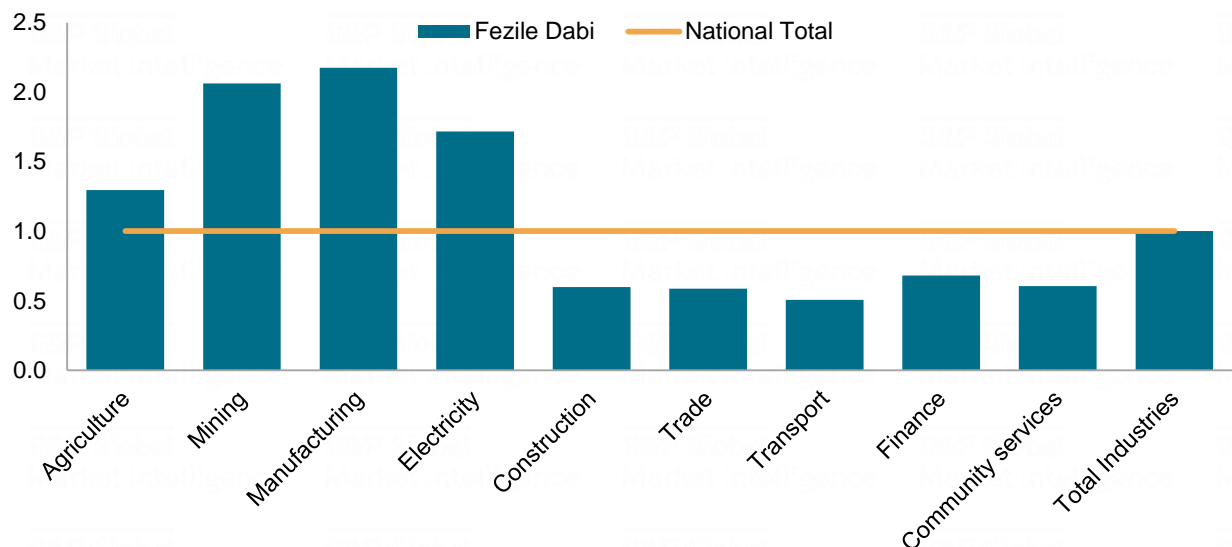
The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).

LOCATION QUOTIENT

Definition: A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

CHART 19. Location quotient by broad economic sectors - Fezile Dabi District Municipality and South Africa, 2023 [Number]



Source: South Africa Regional eXplorer v2571

For 2023 Fezile Dabi District Municipality has a very large comparative advantage in the manufacturing sector. The mining sector also has a very large comparative advantage. The electricity also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Fezile

Dabi District Municipality has a comparative disadvantage when it comes to the transport and trade sector which has a comparative disadvantage. In general mining is a very concentrated economic sector. Mining is very important to the Fezile Dabi District Municipality Area, with a LQ far above the national average, but not like the predominant mining areas such as Rustenburg and Sishen areas.

LABOUR

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

TABLE1 5. Working age population in Fezile Dabi, Free State and National Total, 2013 and 2023 [Number]

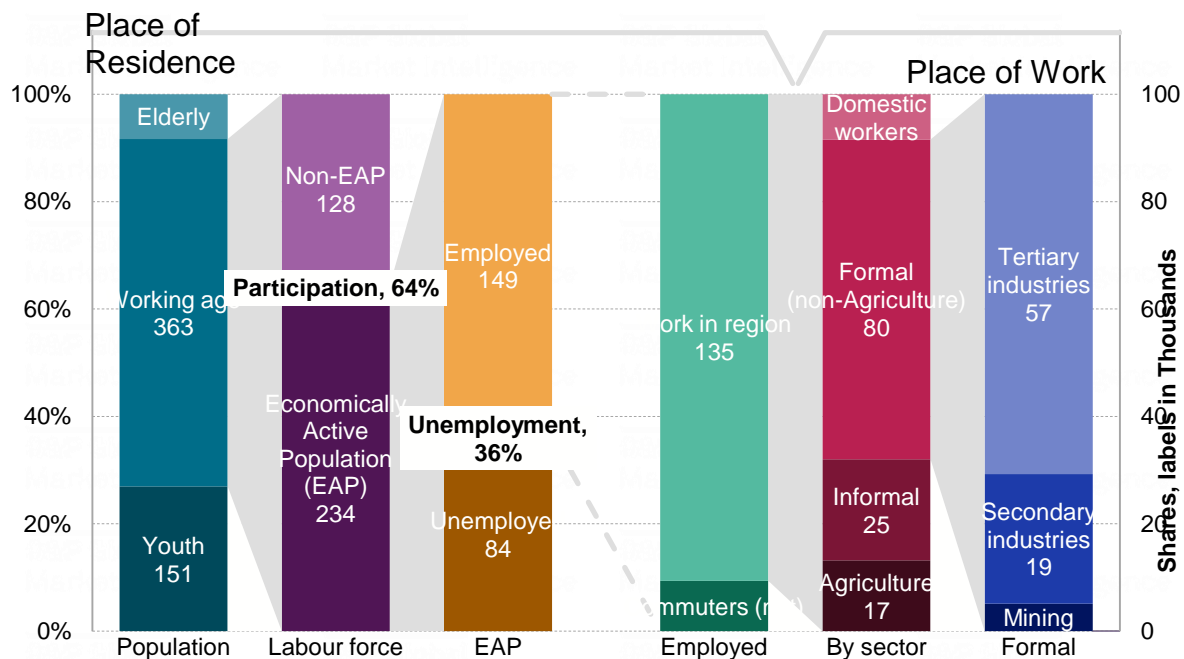
	Fezile Dabi		Free State		National Total	
	2013	2023	2013	2023	2013	2023
15-19	42,000	47,900	256,000	295,000	4,800,000	5,620,000
20-24	50,300	40,000	299,000	242,000	5,540,000	4,750,000
25-29	53,300	43,600	295,000	236,000	5,490,000	4,990,000
30-34	41,500	53,800	221,000	272,000	4,480,000	5,730,000
35-39	31,200	51,700	170,000	268,000	3,660,000	5,500,000
40-44	26,800	35,800	149,000	198,000	3,120,000	4,340,000
45-49	25,500	26,600	140,000	147,000	2,710,000	3,450,000
50-54	22,700	23,000	123,000	128,000	2,320,000	2,880,000
55-59	20,300	21,400	106,000	119,000	1,910,000	2,450,000
60-64	16,900	19,500	86,700	104,000	1,510,000	2,040,000
Total	330,000	363,000	1,850,000	2,010,000	35,500,000	41,800,000

Source: South Africa Regional eExplorer v2571.

The working age population in Fezile Dabi in 2023 was 363 000, increasing at an average annual rate of 0.95% since 2013. For the same period the working age population for Free State Province increased at 0.86% annually, while that of South Africa increased at 1.62% annually.

The graph below combines all the facets of the labour force in the Fezile Dabi District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

CHART 20. Labour glimpse - Fezile Dabi District Municipality, 2023



Source: South Africa Regional eXplorer v2571.

Reading the chart from the left-most bar, breaking down the total population of the Fezile Dabi District Municipality (561 000) into working age and non-working age, the number of people that are of working age is about 363 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 64.5% are participating in the labour force, meaning 234 000 residents of the district municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the district municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 129 000 people. Out of the economically active population, there are 84 700 that are unemployed, or when expressed as a percentage, an unemployment rate of 36.2%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Fezile Dabi, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 57 100 jobs. When including the informal, agricultural and domestic workers, we have a total number of 136 000 jobs in the area. Formal jobs make up 59.6% of all jobs in the Fezile Dabi District Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the district municipality.

In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a more dense concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

ECONOMICALLY ACTIVE POPULATION (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

Definition: The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

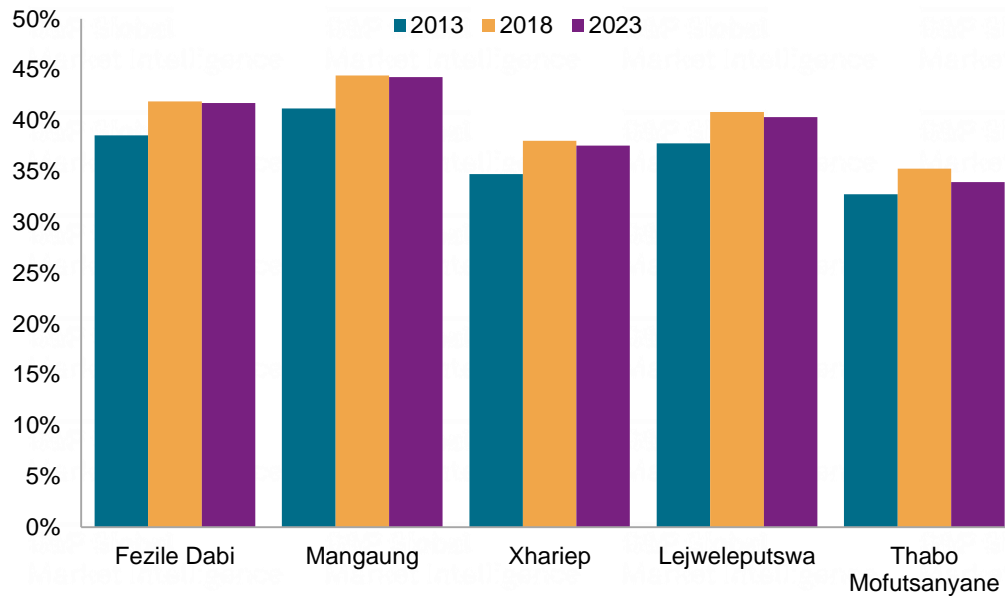
TABLE 16. Economically active population (EAP) - Fezile Dabi, Free State and National Total, 2013-2023
[number, percentage]

	Fezile Dabi	Free State	National Total	Fezile Dabi as % of province	Fezile Dabi as % of national
2013	198,000	1,080,000	19,600,000	18.4%	1.01%
2014	206,000	1,120,000	20,500,000	18.4%	1.01%
2015	213,000	1,160,000	21,200,000	18.4%	1.00%
2016	219,000	1,180,000	21,900,000	18.5%	1.00%
2017	223,000	1,200,000	22,500,000	18.6%	0.99%
2018	226,000	1,210,000	22,800,000	18.6%	0.99%
2019	228,000	1,220,000	23,200,000	18.7%	0.98%
2020	219,000	1,170,000	22,700,000	18.8%	0.97%
2021	219,000	1,160,000	22,800,000	18.8%	0.96%
2022	226,000	1,200,000	23,700,000	18.8%	0.95%
2023	234,000	1,240,000	24,800,000	18.9%	0.94%
Average Annual growth					
2013-2023	1.70%	1.40%	2.39%		

Source: South Africa Regional eXplorer v2571.

Fezile Dabi District Municipality's EAP was 234 000 in 2023, which is 41.72% of its total population of 561 000, and roughly 18.91% of the total EAP of the Free State Province. From 2013 to 2023, the average annual increase in the EAP in the Fezile Dabi District Municipality was 1.70%, which is 0.301 percentage points higher than the growth in the EAP of Free State's for the same period.

CHART 21. EAP as % of total population - Fezile Dabi and the rest of Free State, 2013, 2018, 2023 [percentage]



In 2013, 38.5% of the total population in Fezile Dabi District Municipality were classified as economically active which increased to 41.7% in 2023. Compared to the other regions in Free State Province, Mangaung Metropolitan Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Thabo Mofutsanyane District Municipality had the lowest EAP with 33.9% people classified as economically active population in 2023.

LABOUR FORCE PARTICIPATION RATE

Definition: The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

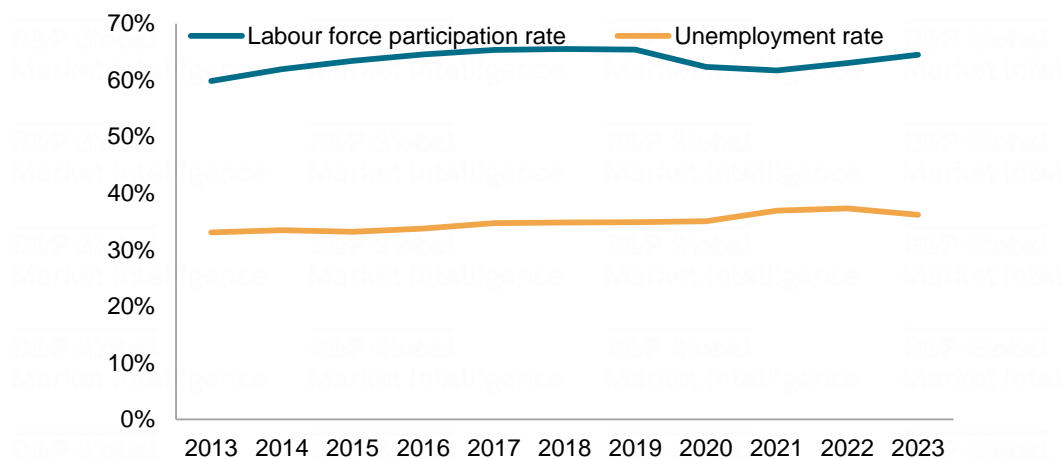
The following is the Labour participation rate of the Fezile Dabi, Free State and National Total as a whole.

TABLE 17 .The labour force participation rate - Fezile Dabi, Free State and National Total, 2013-2023 [percentage]

	Fezile Dabi	Free State	National Total
2013	59.9%	58.4%	55.2%
2014	61.9%	60.4%	56.6%
2015	63.4%	61.8%	57.7%
2016	64.5%	62.8%	58.8%
2017	65.4%	63.5%	59.5%
2018	65.5%	63.5%	59.4%
2019	65.4%	63.2%	59.4%
2020	62.3%	59.9%	57.0%
2021	61.7%	59.2%	56.5%
2022	63.0%	60.4%	57.8%
2023	64.5%	61.6%	59.5%

Source: South Africa Regional eXplorer v2571.

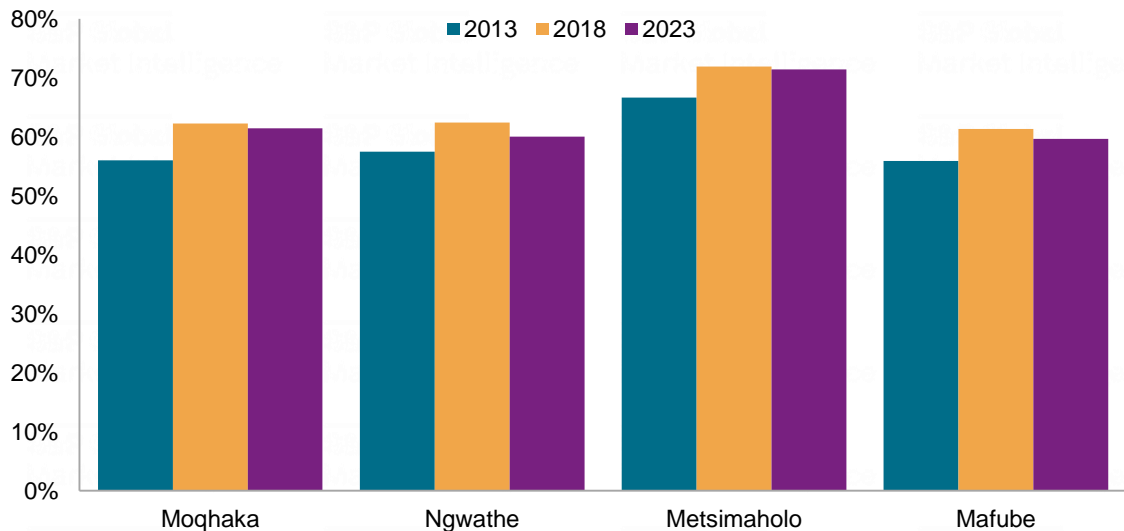
CHART 22.The labour force participation and unemployment rates - Fezile Dabi District Municipality, 2013-2023 [percentage]



Source: South Africa Regional eXplorer v2571.

In 2023 the labour force participation rate for Fezile Dabi was at 64.5% which is slightly higher when compared to the 59.9% in 2013. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2013, the unemployment rate for Fezile Dabi was 33.0% and increased overtime to 36.2% in 2023. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Fezile Dabi District Municipality.

CHART 23.The labour force participation rate - local municipalities and the rest of Fezile Dabi District Municipality, 2018 and 2023 [percentage]



Source: South Africa Regional eXplorer v2571.

Metsimaholo Local Municipality had the highest labour force participation rate with 71.4% in 2023 increasing from 66.7% in 2013. Mafube Local Municipality had the lowest labour force participation rate of 59.7% in 2023, this increased from 55.9% in 2013.

TOTAL EMPLOYMENT

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Definition: Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

**TABLE 18. TOTAL EMPLOYMENT –FEZILE DABI, FREE STATE AND NATIONAL TOTAL,
2013-2023[NUMBERS]**

	Fezile Dabi	Free State	National Total
2013	127,000	723,000	14,700,000
2014	131,000	750,000	15,300,000
2015	135,000	777,000	15,800,000
2016	137,000	788,000	16,100,000
2017	137,000	792,000	16,400,000
2018	138,000	797,000	16,600,000
2019	138,000	796,000	16,600,000
2020	130,000	758,000	15,800,000
2021	125,000	739,000	15,100,000
2022	128,000	768,000	15,700,000
2023	135,000	795,000	16,700,000
Average Annual growth			
2013-2023	0.69%	0.95%	1.31%

Source: South Africa Regional eXplorer v2571

In 2023, Fezile Dabi employed 136 000 people which is 17.04% of the total employment in Free State Province (795 000), 0.81% of total employment in South Africa (16.7 million). Employment within Fezile Dabi increased annually at an average rate of 0.69% from 2013 to 2023.

**TABLE 19.Total employment per broad economic sector - Fezile Dabi and the rest of Free State, 2023
[Numbers]**

	Fezile Dabi	Mangaung	Xhariep	Lejweleputswa	Thabo Mofutsanyane	Total Free State
Agriculture	17,900	11,200	5,120	16,200	32,100	82,459
Mining	4,130	1,750	2,820	22,400	785	31,858
Manufacturing	15,400	16,000	1,440	8,670	13,600	55,116
Electricity	868	1,600	70	699	491	3,724
Construction	8,830	14,300	1,800	5,380	9,390	39,705
Trade	28,800	64,600	8,230	30,800	50,000	182,431
Transport	5,860	14,600	1,350	5,620	8,090	35,537
Finance	12,700	38,900	2,700	12,700	16,900	83,928
Community services	29,600	90,300	8,170	29,800	51,700	209,538
Households	11,400	25,200	4,560	13,500	16,100	70,848
Total	135,000	278,000	36,300	146,000	199,000	795,143

Source: South Africa Regional eXplorer v2571

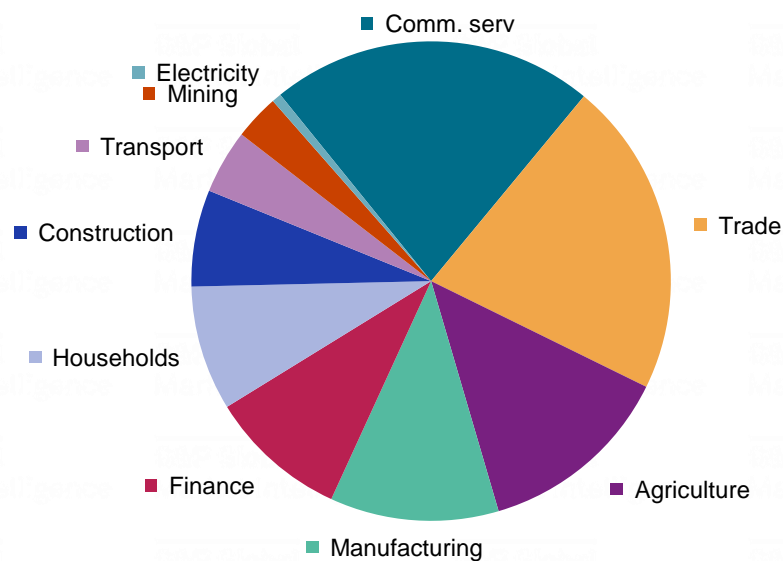
Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

Fezile Dabi District Municipality employs a total number of 136 000 people within its district municipality. The district municipality that employs the highest number of people relative to the other regions within Free State Province is Mangaung district municipality with a total number of 278 000. The district municipality that employs the lowest number of people relative to the other regions within Free State Province is Xhariep district municipality with a total number of 36 300 employed people.

In Fezile Dabi District Municipality the economic sectors that recorded the largest number of employment in 2023 were the community services sector with a total of 29 600 employed people or 21.8% of total employment in the district municipality. The trade sector with a total of 28 800 (21.3%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 868 (0.6%) is the sector that employs the least number of people in Fezile Dabi District Municipality, followed by the mining sector with 4 130 (3.0%) people employed.

CHART 24.Total employment per broad economic sector - Fezile Dabi District Municipality, 2023
[percentage]



Source: South Africa Regional eXplorer v2571

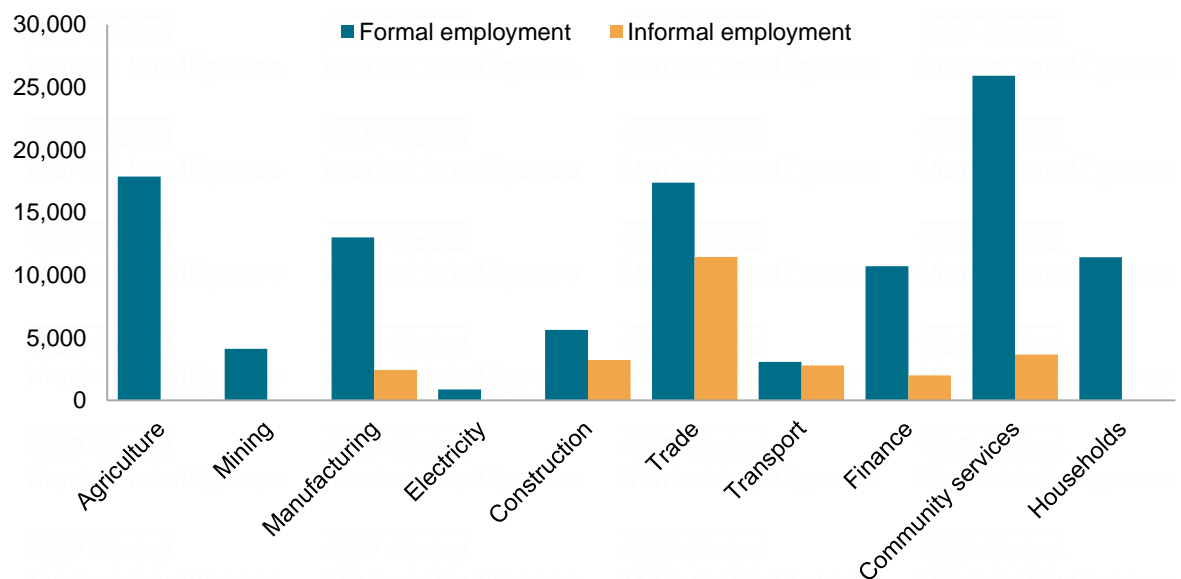
FORMAL AND INFORMAL EMPLOYMENT

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Fezile Dabi District Municipality counted 110 000 in 2023, which is about 81.17% of total employment, while the number of people employed in the informal sector counted 25 500 or 18.83% of the total employment. Informal employment in Fezile Dabi increased from 18 300 in 2013 to an estimated 25 500 in 2023.

CHART 25. Formal and informal employment by broad economic sector - Fezile Dabi District Municipality, 2023 [numbers]



Source: South Africa Regional eXplorer v2571

Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2023 the Trade sector recorded the highest number of informally employed, with a total of 11 400 employees or 44.84% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Finance sector has the lowest informal employment with 1 990 and only contributes 7.79% to total informal employment

TABLE 20. Formal and informal employment by broad economic sector - Fezile Dabi District Municipality, 2023 [numbers]

	Formal employment	Informal employment
Agriculture	17,900	N/A
Mining	4,130	N/A
Manufacturing	13,000	2,420
Electricity	868	N/A
Construction	5,620	3,210
Trade	17,400	11,400
Transport	3,080	2,780
Finance	10,700	1,990
Community services	25,900	3,660
Households	11,400	N/A

Source: South Africa Regional eXplorer v2571

The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

UNEMPLOYMENT

Definition: The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e. not in paid employment or self-employment;
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and

"Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for

Fezile Dabi District Municipality
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TABLE 21. Unemployment (official definition) - Fezile Dabi, Free State and National Total, 2013-2023
[Number percentage]

	Fezile Dabi	Free State	National Total	Fezile Dabi as % of province	Fezile Dabi as % of national
2013	65,400	349,000	4,940,000	18.7%	1.32%
2014	69,000	367,000	5,150,000	18.8%	1.34%
2015	70,800	374,000	5,410,000	18.9%	1.31%
2016	73,800	389,000	5,800,000	19.0%	1.27%
2017	77,500	405,000	6,130,000	19.1%	1.26%
2018	78,600	408,000	6,240,000	19.3%	1.26%
2019	79,300	414,000	6,600,000	19.2%	1.20%
2020	76,800	400,000	6,880,000	19.2%	1.12%
2021	80,900	417,000	7,660,000	19.4%	1.06%
2022	84,400	424,000	8,000,000	19.9%	1.05%
2023	84,700	435,000	8,120,000	19.5%	1.04%
Average Annual growth					
2013-2023	2.62%	2.23%	5.11%		

Source: South Africa Regional eXplorer v2571

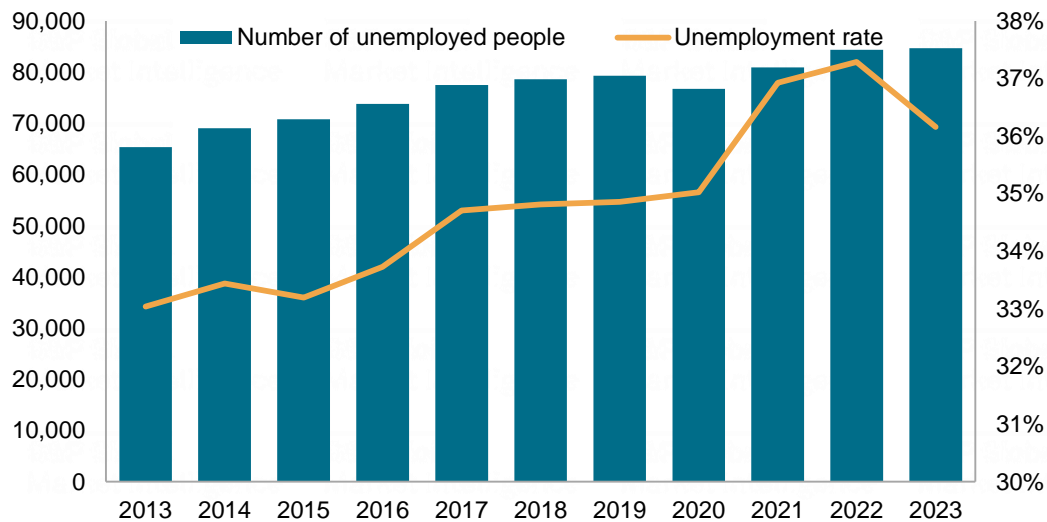
In 2023, there were a total number of 84 700 people unemployed in Fezile Dabi, which is an increase of 19 300 from 65 400 in 2013. The total number of unemployed people within Fezile Dabi constitutes 19.47% of the total number of unemployed people in Free State Province. The Fezile Dabi District Municipality experienced an average annual increase of 2.62% in the number of unemployed people, which is worse than that of the Free State Province which had an average annual increase in unemployment of 2.23%.

TABLE 22. Unemployment rate (official definition) - Fezile Dabi, Free State and National Total, 2013-2023
[Percentage]

	Fezile Dabi	Free State	National Total
2013	33.0%	32.4%	25.2%
2014	33.4%	32.7%	25.2%
2015	33.2%	32.4%	25.5%
2016	33.7%	32.9%	26.4%
2017	34.7%	33.7%	27.2%
2018	34.8%	33.7%	27.4%
2019	34.9%	34.0%	28.4%
2020	35.0%	34.3%	30.3%
2021	36.9%	35.8%	33.6%
2022	37.3%	35.3%	33.7%
2023	36.2%	35.1%	32.7%

In 2023, the unemployment rate in Fezile Dabi District Municipality (based on the official definition of unemployment) was 36.16%, which is an increase of 3.12 percentage points. The unemployment rate in Fezile Dabi District Municipality is higher than that of Free State. The unemployment rate for South Africa was 32.70% in 2023, which is a increase of -7.54 percentage points from 25.15% in 2013.

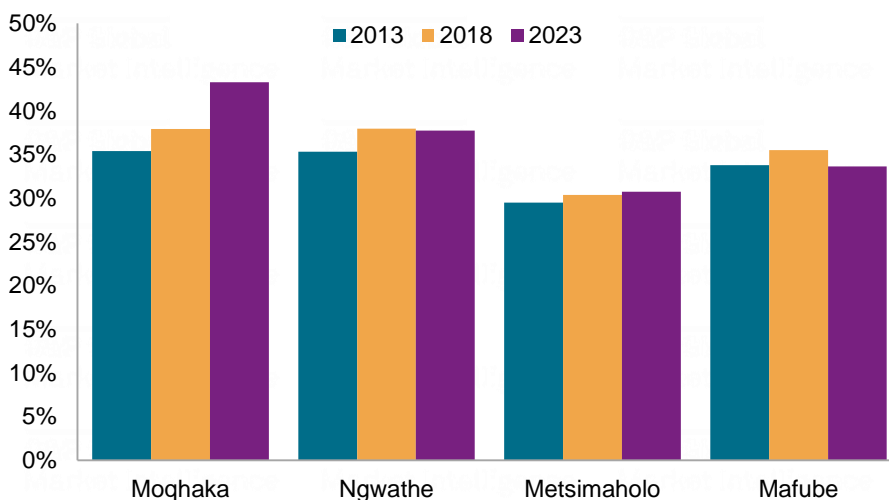
CHART 26. Unemployment and unemployment rate (official definition) - Fezile Dabi District Municipality, 2013-2023 [number percentage]



Source: South Africa Regional eXplorer v2571

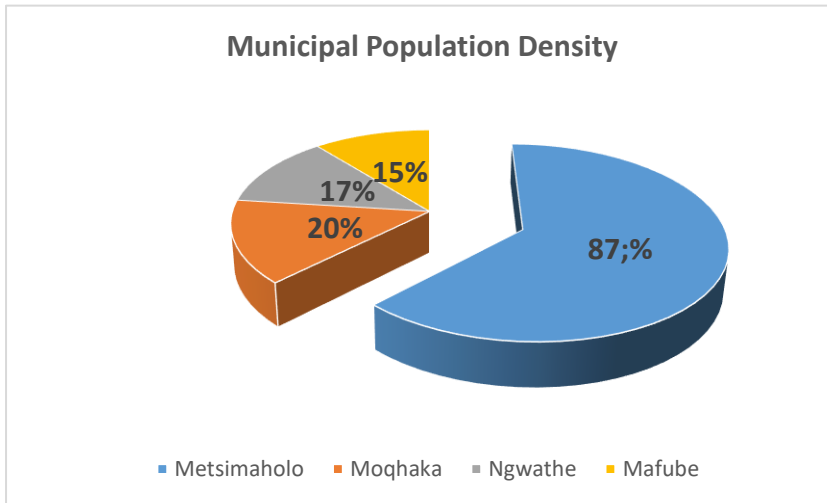
When comparing unemployment rates among regions within Fezile Dabi District Municipality, Moqhaka Local Municipality has indicated the highest unemployment rate of 43.3%, which has increased from 35.4% in 2013. It can be seen that the Metsimaholo Local Municipality had the lowest unemployment rate of 30.7% in 2023, which increased from 29.5% in 2013

CHART 1. Unemployment rate - local municipalities and the rest of Fezile Dabi District Municipality, 2013, 2018 and 2023 [percentage]



Source: South Africa Regional eXplorer v2571

Chart 3: The Local Municipality Population Density



Data Source: Stats SA: Census 2022

Settlement Types

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

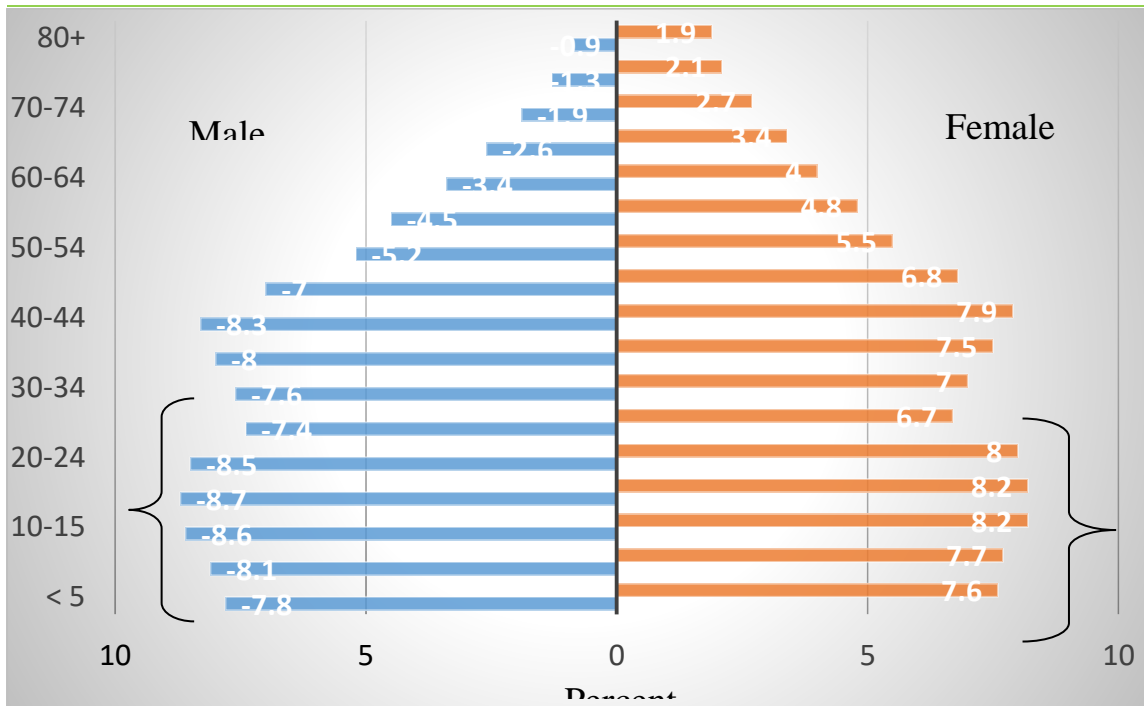
2.1 Migration

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

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

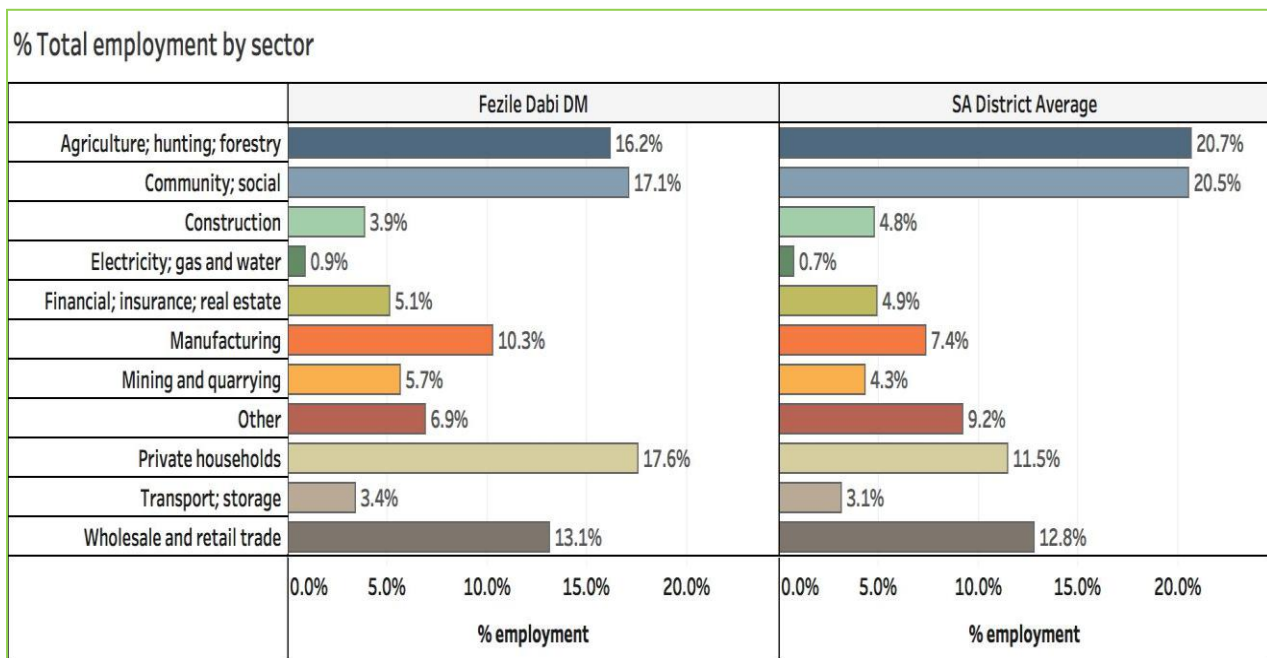
From chart 7 above, the biggest number of Fezile Dabi-born persons who migrated moved as households, which could also explain the general decline in population Mafube, Moqhaka and Ngwathe local municipalities between 2011 and 2016. Another notable proportion, which constitutes 13.69% of the total population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

Fezile Dabi District Municipality
Integrated Development Plan 2025-2026



Data Source: Stats SA: Census 2022

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



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

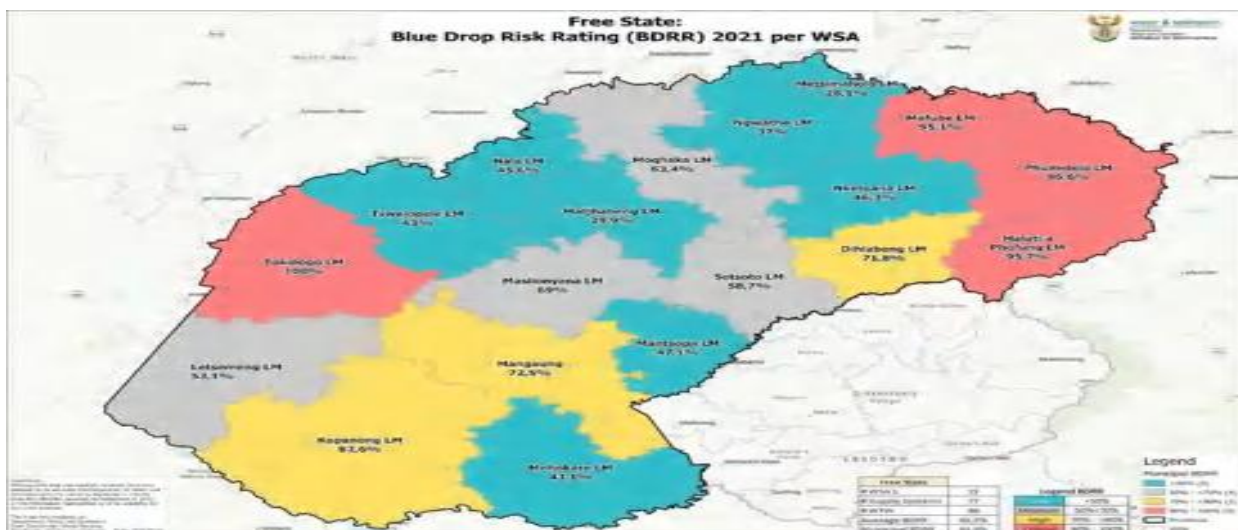
SITUATIONAL ANALYSIS ON WATER

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

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

Both reports include assessments of the condition of the infrastructure;

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



MAP : Blue Drop Risk Rating

MAFUBE LOCAL MUNICIPALITY

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

METSIMAHOLO LOCAL MUNICIPALITY

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

MOQHAKA LOCAL MUNICIPALITY

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

NGWATHE LOCAL MUNICIPALITY

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

GREEN DROP

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

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

LANDFILL SITES

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

AIR QUALITY

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

AMBIENT AIR QUALITY STANDARDS

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

AMBIENT AIR QUALITY IN FEZILE DABI DISTRICT MUNICIPALITY

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

Non –Industrial Air pollution in Fezile Dabi District Municipality

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

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

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

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

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

IMPROVEMENT OF AIR QUALITY

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

- ☐ The paving of a 1.6km stretch of road in Amelia &

□ The Upgrade of the satellite fire station in Zamdela, Sasolburg

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

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

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

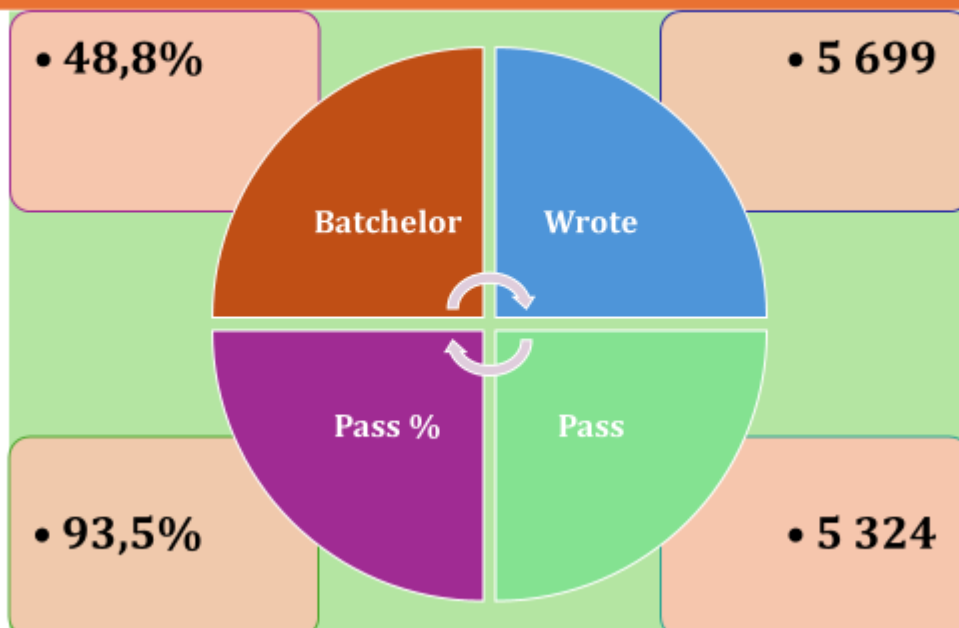
The satellite fire station project at the station Harry Gwala Multi-Purpose Sports Centre in Zamdela was upgraded to accommodate a 6000-litre fire truck that is now stationed closer to the community –making the response time quicker,

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

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

EDUCATION

FEZILE DABI DISTRICT OF EDUCATION 2024 NSC PERFORMANCE :DISTRICT



1

FEZILE DABI 2024 MUNICIPALITIES PERFORMANCE

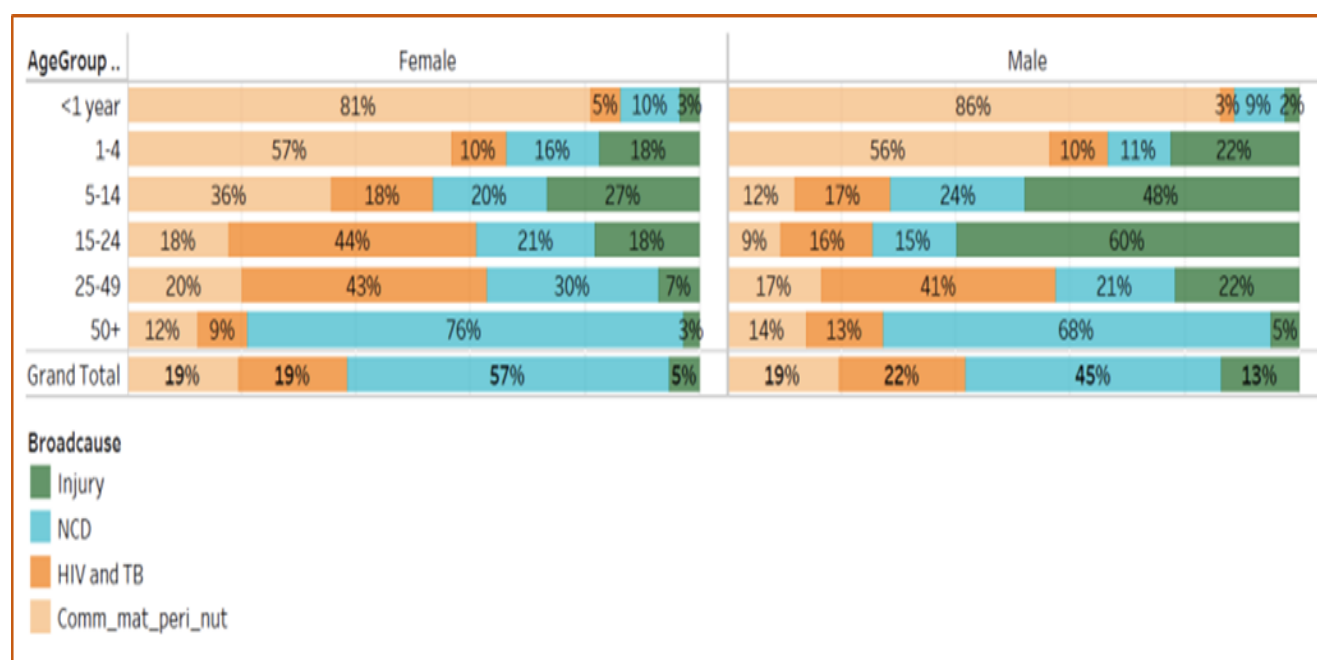
CLASS OF 2024 PERFORMANCE

MUNICIPALITY	NUMBER WROTE	NUMBER PASS	PASS %	NUMBER PASS BACHELORS	BACHELOR PASS %	NUMBER PASS DIPLOMA	DIPLOMA PASS %
NGWATHE	1535	1467	95,6%	726	49,5%	489	33,3%
MAFUBE	777	732	94,3%	345	47,1%	237	32,4%
METSIMAHOLO	1724	1608	93,3%	828	51,5%	500	31,1%
MOQHAKA	1668	1525	91,4%	703	46,1%	468	30,7%

HEALTH

		DC 20	FS 205	FS 204	FS 203	FS 201
Facility by Level	Period	Fezile Dabi District	Mafube LM	Metsim aholo LM	Moqha ka LM	Ngwath e LM
Clinic	2022/2023	36	8	8	8	12
CHC/CDC	2022/2023	5	0	1	2	2
Mobiles	2022/2023	14	3	4	4	3
District Hospital	2022/2023	4	1	1	0	2
Regional Hospital	2022/2023	1	1	0	0	0
Private Hospital/Clinic	2022/2023	4	1	1	1	0

BURDEN OF DISEASES LEADING TO CAUSES OF DEATH IN THE DISTRICT



HAZARDS THAT POSE HIGHEST RISK IN FEZILE DABI DISTRICT MUNICIPALITY

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

Growth of informal settlements in Fezile Dabi

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

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

Integrating risk management programs with the IDP;

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

COMMON CRIMES THAT ARE PREVALENT IN FEZILE DABI DISTRICT

House robbery (with fire arms)

Business robbery

Car Jacking

Murder

Rape

Assault

Common Assault & Theft

SECTION E: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

1. THE FEZILE DABI DISTRICT SWOT ANALYSIS

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

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

Development Strengths

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

Development Opportunities

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

Development Weaknesses

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

Development Threats

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

- Unemployed youth & lack of skills and capacity locally

2. THE PROPOSED SPATIAL VISION

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

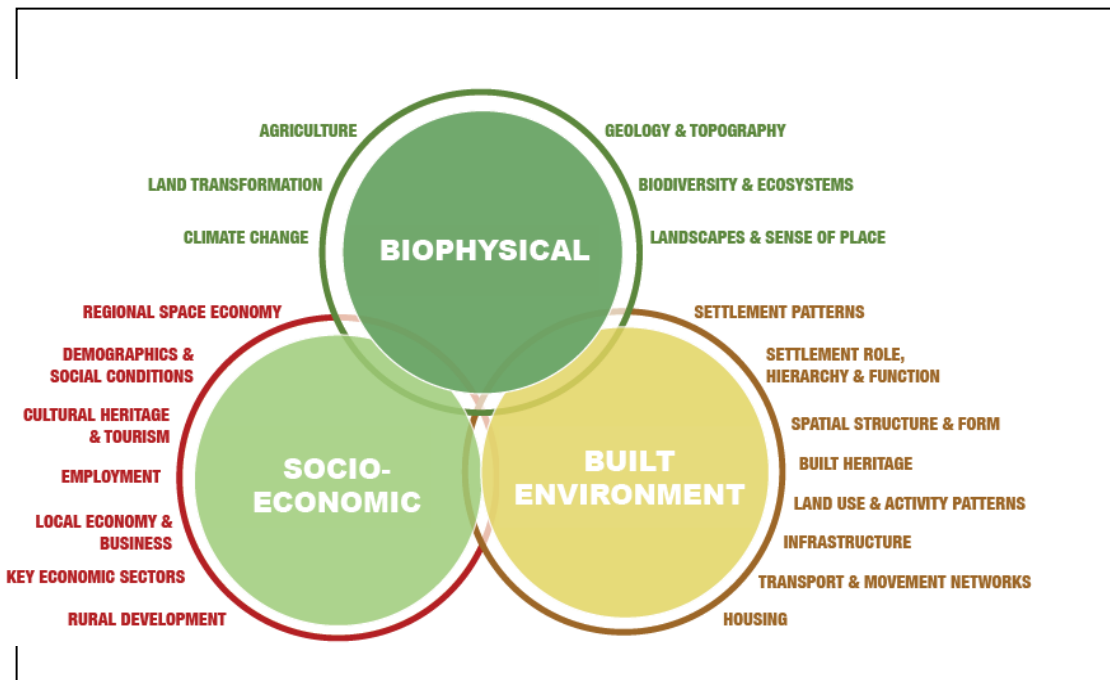
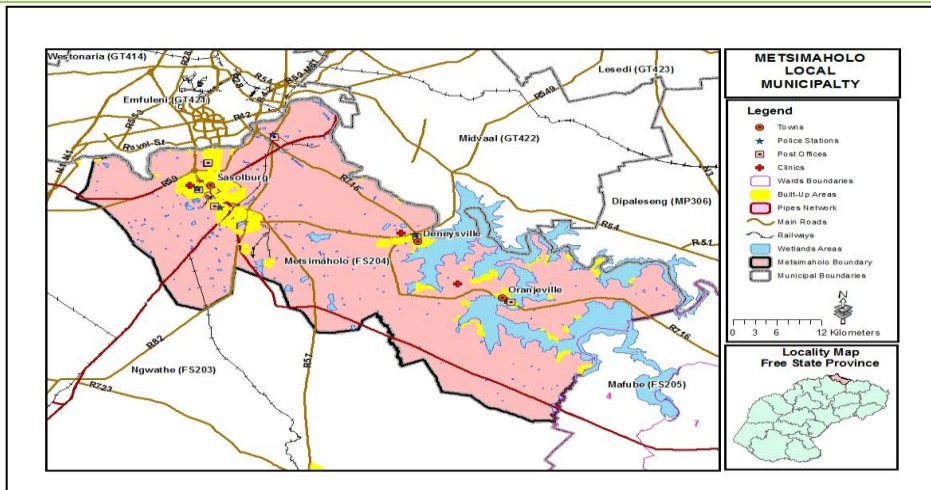


Figure 6: Spatial Themes of the Status Quo

3 The Local Municipalities, Spatial Overview

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

3.3.1 METSIMAHOLO LOCAL MUNICIPALITY (FS204)



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

Category: B

Geographic Area: 1 717km²

Main Towns: Sasolburg, Orangeville, Deneysville and Kragbron.

Economic Sectors: Manufacturing, retail and community service.

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

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

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

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

Sasolburg town and Zamdela

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

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

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

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

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

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

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

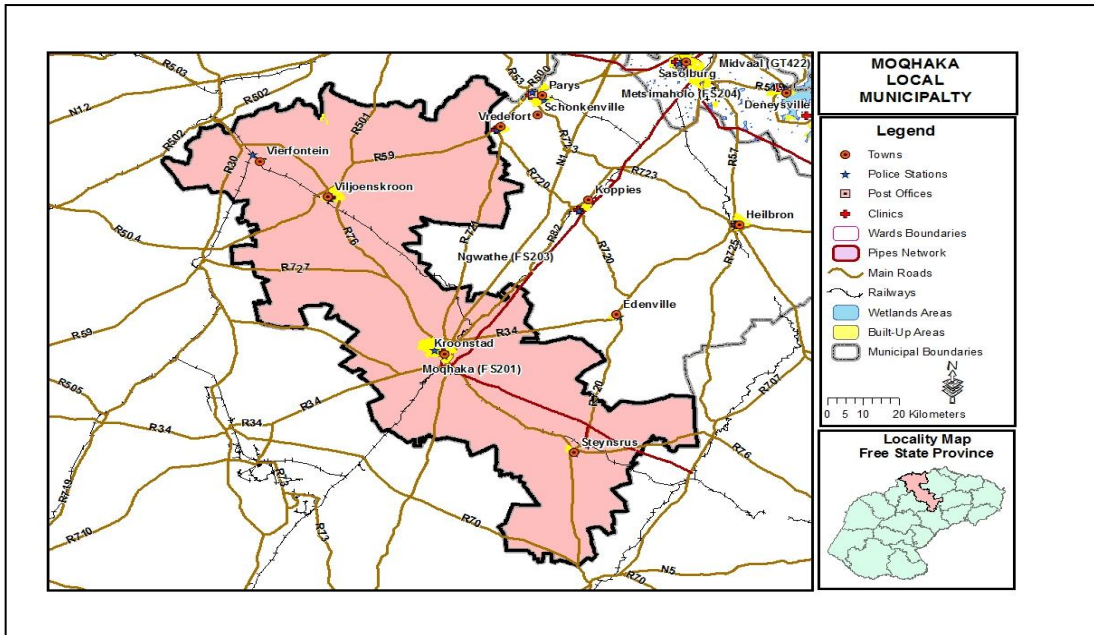
The industrial development in the area is boosted by the marinas and boating activity taking place in this town.

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

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

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

3.3.2 Moqhaka Local Municipality (FS 201)



Map 5: Moqhaka Local Municipality

Category: B

Geographic Area: 7 925 Km²

Main Towns: Kroonstad, Viljoenskroon, Steynsrus

Economic Sectors: Agriculture, Mining (even though mining has declined drastically) retail and government sector, commercial transport.

The Moqhaka local municipality is situated in the Southern part of the Fezile Dabi District Municipality. The area covers 7. 925 Km² and it is the largest municipality in the Fezile Dabi District area. The towns in Moqhaka Local Municipality are Kroonstad, Viljoenskroon, Steynsrus, Vierfontein and Renovaal.

According to Census 2022, Moqhaka has a population of 155 410. The Moqhaka Local municipality has experienced the highest negative population growth --0.3 in the district. Moqhaka is characterised by pockets of industry and commerce in the towns.

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

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

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

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

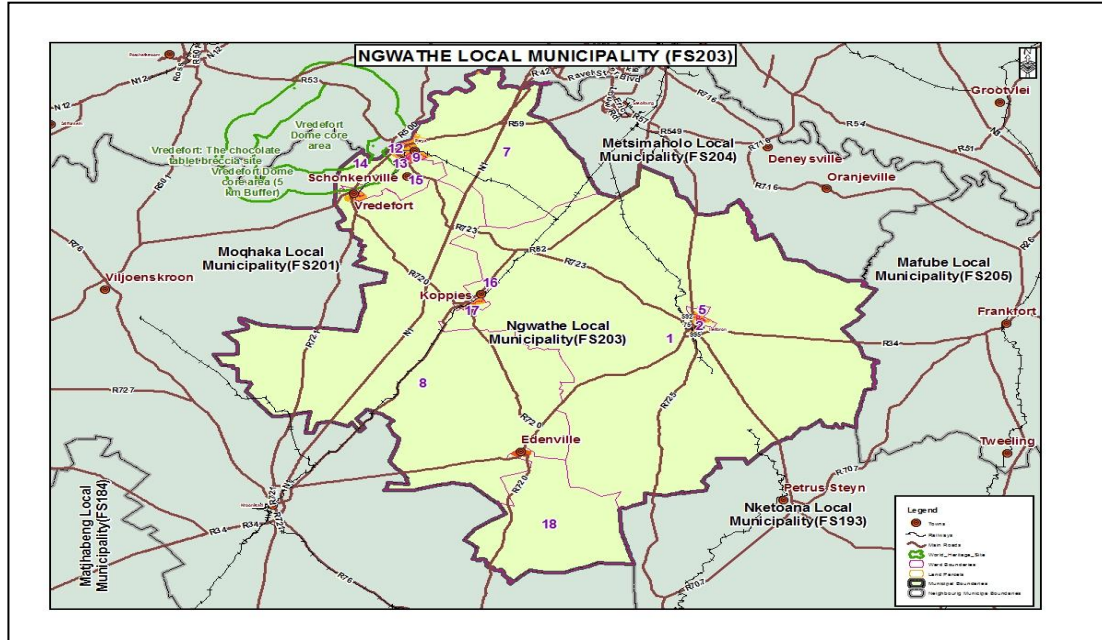
The Department of Correctional Service and School of Engineer's military bases are situated in this town. There's a modern and popular holiday resort of Kroon Park adjacent to the Val River. The urban area is situated adjacent the N1 national road connecting Johannesburg and Cape Town. The town is also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

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

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

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

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



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

3.3.3 Ngwathe Local Municipality (FS 203)

Map 6: Ngwathe Local Municipality

Category: B

Geographic Area: 7 055Km²

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

Economic Sectors: Agriculture, Tourism, Manufacturing and Mining

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

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

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

The Vredefort Dome is the prominent topographical feature in Ngwathe.

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

Parys

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

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

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

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

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

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

Edenville/Ngwathe

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

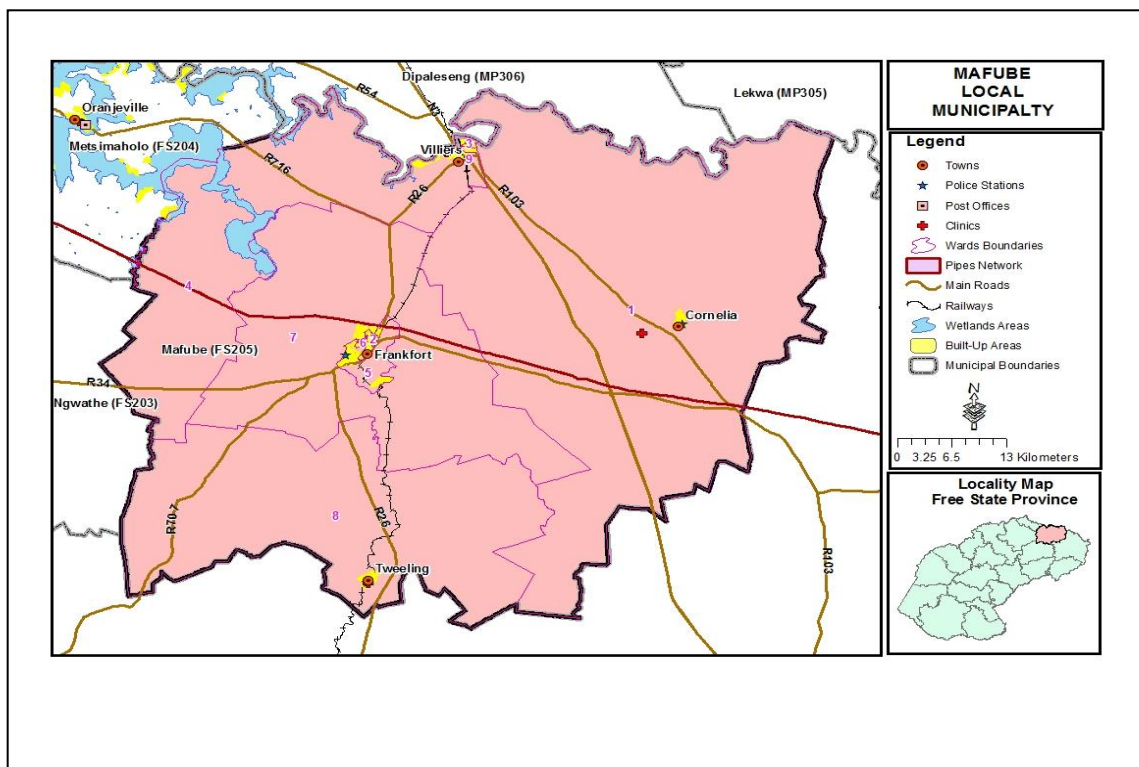
The Vredefort Dome World Heritage Site (VDWHS)

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

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

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

Map 7:



MAFUBE LOCAL MUNICIPALITY

Category: B

Geographic Area: 3 971Km²

Main Towns: Frankfort, Villiers, Tweeling, Cornelia

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

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

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

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

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

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

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

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

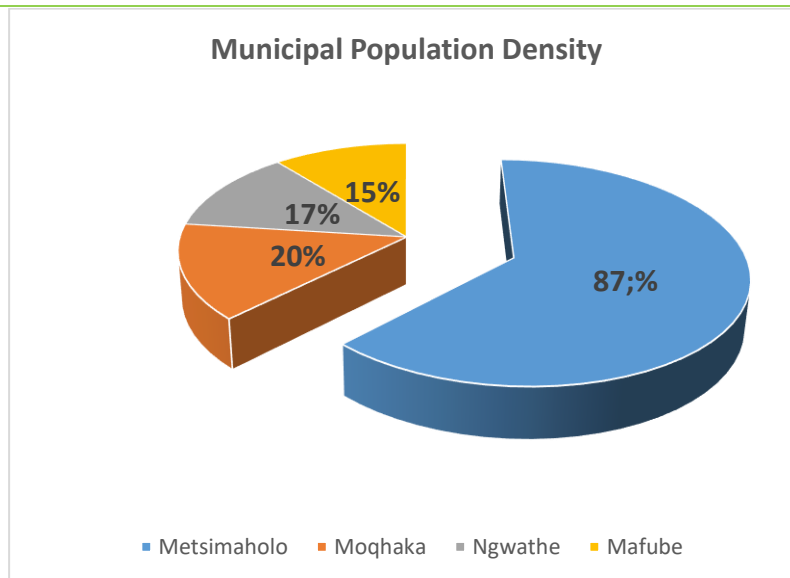


Figure 7: The Local Municipal Population Density

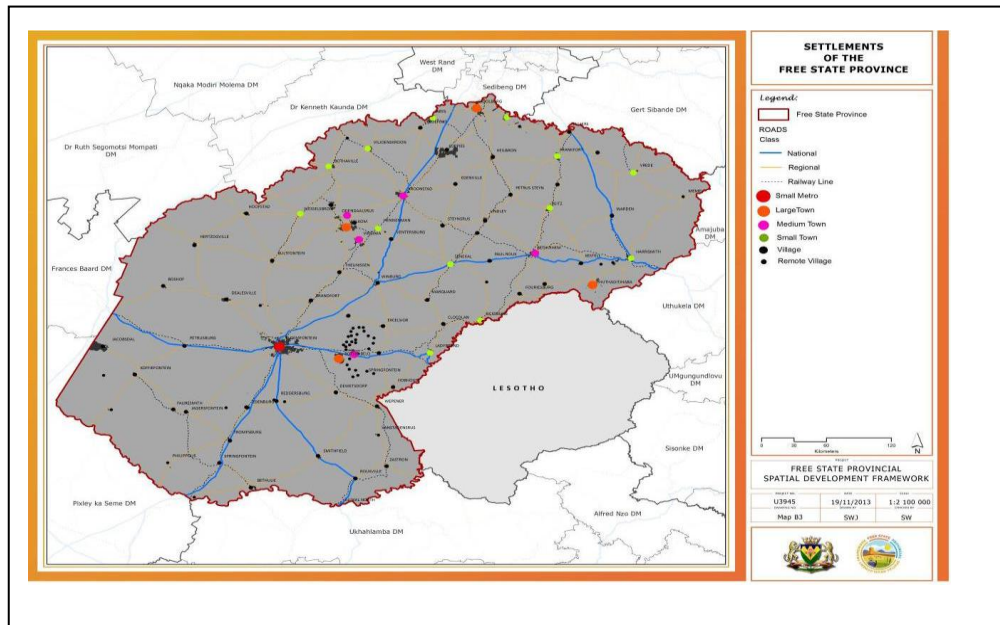
3.4 Settlement Types

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

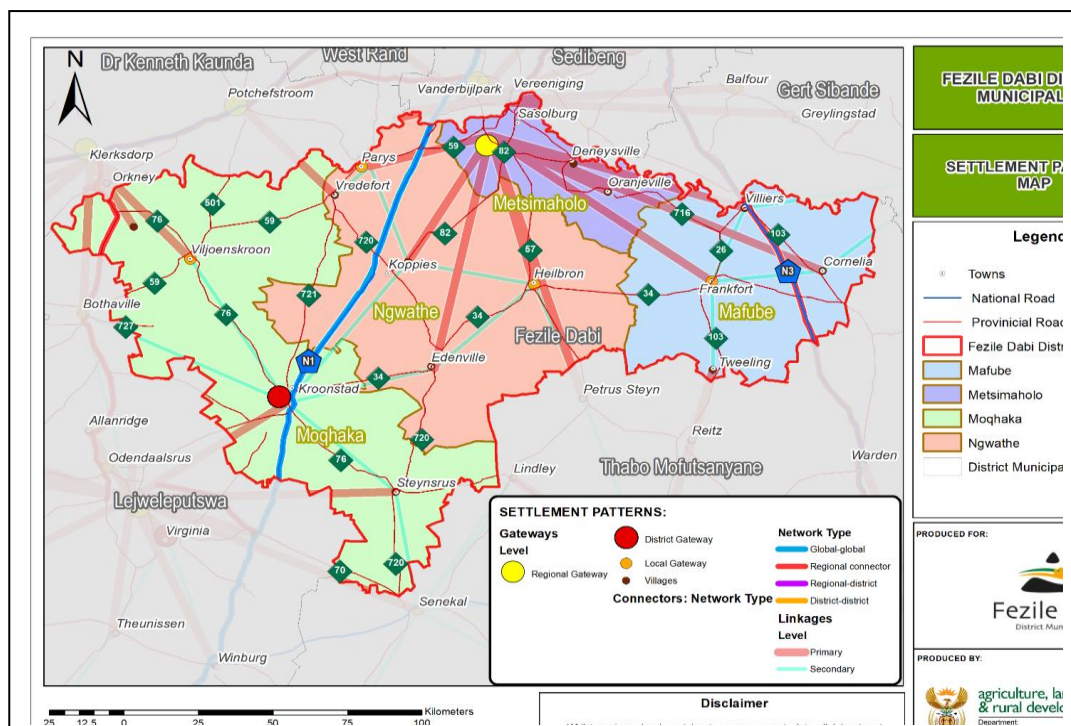
- **Urban Areas** are Sasolburg, Kroonstad, Frankfort and Parys. The high population numbers, economic activities, administrative, services are concentrated in these towns.
- **Rural Areas** function as agricultural, tourism, and mining areas.
- **The small settlements and villages** are scattered through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

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

Fezile Dabi District Municipality Integrated Development Plan 2025-2026



Map 8: The Free State Province Settlements Map



Map 9: The Fezile Dabi Settlements Patterns

3.5 Heritage Sites

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

3.6 Socio Economic Analysis

3.6.1 Demographic Overview

3.6.2 Population Distribution and Growth by Province

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

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

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

3.6.4 Population Distribution by Local Municipality

District /Local Municipality	Census 2022	Census 2011	Growth Rate
DC20: Fezile Dabi	509 912	488 036	0.4
FS204:Metsimaholo	158 391	149 108	0.6
FS205:Mafube	61 150	57 876	0.5
FS206:Moqhaka	155 410	160 532	-0.3
FS207:Ngwathe	134 962	120 520	1.2

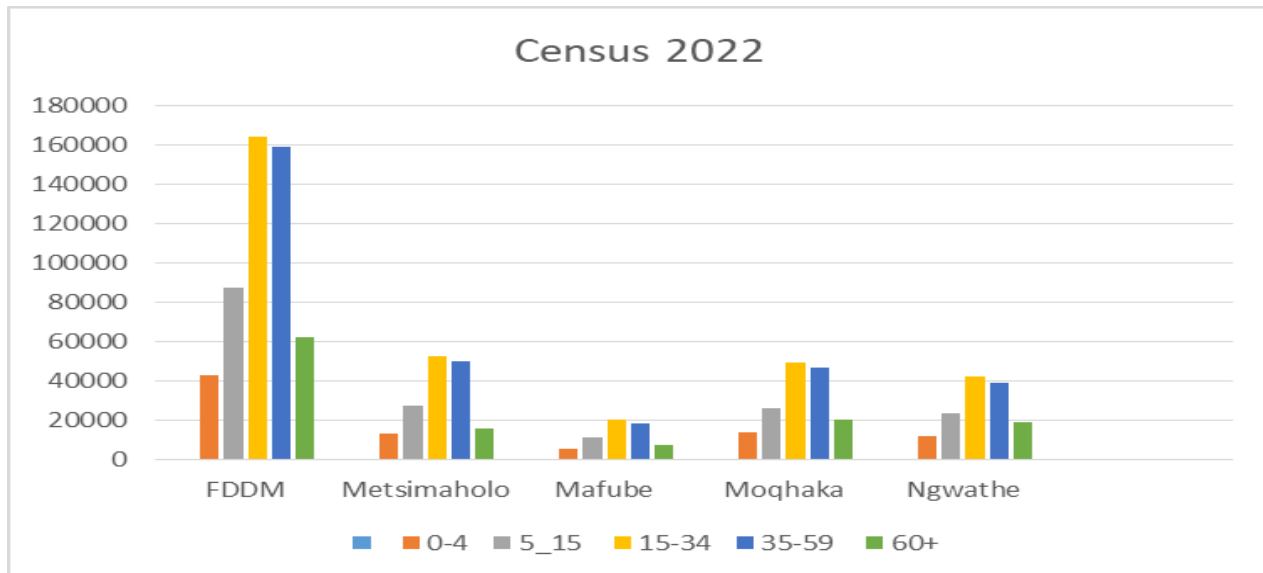
Table 7: Population Distribution and growth rate per Local Municipality in Census 2022 and 2011

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

3.6.5 Distribution of population by Age Groups

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

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



Source: STATSSADistribution of Population by broad age groups per municipality

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

Population Estimates for Fezile Dabi District Area

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

3.6.8 Education

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

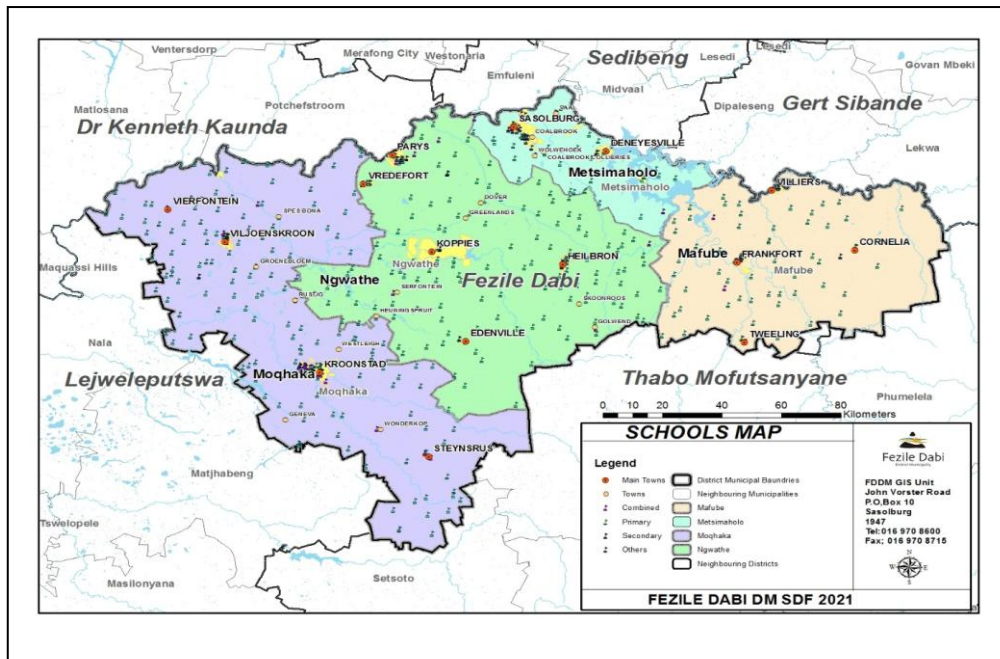
1. Farm School	3
2. Early Childhood Development	179
3. Finishing	1
4. Hospital	0
5. Independent	16
6. Public	143
7. Special	7
Total	349

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

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

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

Map 10: The Schools in the Fezile Dabi District



SECTION F: STATUS QUO ASSESSMENT

1. INTRODUCTION

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

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

KPA1: Municipal Transformation and Institutional Development;

KPA2: Basic Service Delivery and Infrastructure Investment;

KPA3: Local Economic Development;

KPA4: Financial Viability and Financial Management;

KPA5: Good Governance and Community Participation

2. Characteristics of Fezile Dabi District Municipality

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

- a) A total area of approximately 20,668 square kilometers (15.92% of the Free State)
- b) A total population of approximately 509 912 people (17,5% of the Free State)
- c) A total number of households of about 145 539 (18.2% of the Free State)
- d) An average household size of 3.5 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 are filled.
Number of positions available as per the approved organizational structure	082
Number of positions filled as per the approved	147
Vacancy rate	19.78%

Fezile Dabi District Municipality
Integrated Development Plan 2025-2026

Focus Area	Status Quo
Staff turnover rate	10%
Performance Management System	<p>The framework policy will be reviewed for Council approval on or before the 30th of June 2025.</p> <p>PMS is only implemented at senior management level but the Municipality will be cascading the PMS to Managers (Levels 1 – 3) and subsequently to all levels within the dictates of the Local Government Municipal Staff Regulations.</p> <p>Performance Evaluation is done and reporting will be done formally twice a year in line with the Policy Framework and Regulations</p>
Audit & Performance Committee	In place and fully functional
Internal Audit Unit	In place and fully functional
Skills Audit	Skills audit was conducted in the 2024/2025 FY and the skills audit to frame the WSP 2025/2026 FY will be submitted to LGSETA on the 30 th of April 2025.
Human Resource Policies	35 HR policies in place and they will all be reviewed in the 2025/2026 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.

Fezile Dabi District Municipality
Integrated Development Plan 2025-2026

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 unplanned service delivery disruption.
28	Effective implementation of Municipal Infrastructure Grant Annual Implementation Plan on the behalf of Mafube Local Municipality	Percentage improvement in service delivery and percentage increase in communities accessing municipal services

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

Service under Review: **WATER**

Focus Area	Status Quo						
National Target	90% access by 2025 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						
Household by type of water access – Fezile Dabi District Municipality, 2023							
		Piped-water-inside-dwelling	Piped-water-in-yard	Communal-piped-water-less-than-200m-from-dwelling-(At-RDP-level)	Communal-piped-water-more-than-200m-from-dwelling-(Below-RDP)	No-formal-piped-water	Total
Moqhaka		29,379	19,084	1,073	310	817	50,663
Ngwathe		15,694	21,571	3,508	1,244	641	42,657
Metsimaholo		40,173	15,636	2,394	1,017	392	59,612
Mafube		6,917	10,129	1,515	709	378	19,648
Total-Fezile-Dabi		92,163	66,420	8,490	3,280	2,227	172,581
% of households with access to water	Metsimaholo: 97.6%						
	Mafube: 94,5%						
	Moqhaka: 97.7%						
	Ngwathe: 95.6%						
Challenges with water supply	Ageing bulk and reticulating infrastructure, high distribution losses, inadequate repair and maintenance, inadequate and unskilled staff manning these service delivery assets, ineffective supply chain management processes that invariably delay the implementation of these projects						
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						

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Service under Review: **SANITATION**

Focus Area	Status Quo
National Target	Elimination of backlog by 2010.
Households by type of sanitation- Moqhaka, Ngwathe, Metsimaholo and Mafube Local Municipalities, 2023	

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

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Focus Area	Status Quo					
Household by refuse removal –Moqhaka, Ngwathe, Metsimaholo and Mafube Local Municipalities, 2023						
Area	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Moqhaka	38,819	3,177	2,250	4,806	1,611	50,663
Ngwathe	34,089	3,187	1,226	2,908	1,248	42,657
Metsimaholo	45,905	1,181	3,069	5,943	3,514	59,612
Mafube	15,078	1,080	912	1,477	1,101	19,648
Total Fezile Dabi	133,891	8,625	7,456	15,134	7,474	172,581
% of households with access to refuse removal	Metsimaholo: 77%					
	Mafube: 76.7%					
	Moqhaka: 76.6%					
	Ngwathe: 79.9%					
Status of landfill sites	Metsimaholo: Licensed and the one in Sasolburg near full capacity					
	Mafube: Licensed					
	Moqhaka: Licensed					
	Ngwathe: Licensed					
Challenges with the provision of refuse removal services	Inadequate fleet					
	Unlicensed site					
	Illegal dumping site					
	Poor maintenance of fleet and land fill sites					
Availability of service to schools, clinics, police stations, etc.	Effectively available					

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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																														
Households by type of electrical connection- Moqhaka, Ngwathe, Metsimaholo and Mafube Local Municipalities, 2023																															
<table><tr><th></th><th>Electricity for lighting only</th><th>Electricity for lighting and other purposes</th><th>Not using electricity</th><th>Total</th></tr><tr><td>Moqhaka</td><td>898</td><td>47,587</td><td>2,178</td><td>50,663</td></tr><tr><td>Ngwathe</td><td>515</td><td>40,316</td><td>1,827</td><td>42,657</td></tr><tr><td>Metsimaholo</td><td>830</td><td>52,572</td><td>6,210</td><td>59,612</td></tr><tr><td>Mafube</td><td>829</td><td>17,498</td><td>1,321</td><td>19,648</td></tr><tr><td>Total</td><td>3,072</td><td>157,973</td><td>11,535</td><td>172,581</td></tr></table>			Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total	Moqhaka	898	47,587	2,178	50,663	Ngwathe	515	40,316	1,827	42,657	Metsimaholo	830	52,572	6,210	59,612	Mafube	829	17,498	1,321	19,648	Total	3,072	157,973	11,535	172,581
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households with and without access to electricity in the district.																															
% of provision/ access to electricity/ solar of Free	Metsimaholo: 89.5%																														
	Mafube: 93.2%																														
	Moqhaka: 95.7%																														
	Ngwathe: 95.7%																														
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. Outsourcing of electricity services to Rural Maintenance for 25 years																														
Status of network and distribution infrastructure	Network and distribution infrastructure within the district generally old and has become costly to maintain.																														
Availability of service to schools, clinics, police stations, etc.	Effectively available																														

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

Focus Area	Status Quo
Status of Integrated Transport Plan (ITP)	There is no plan in place across the four local municipalities.
Status with regard to road classification	Metsimaholo: Gravel: 322 km, Tarred: 379 km
	Mafube: Gravel:, Tarred:
	Moqhaka:
	Ngwathe:
Status of roads with regard to public transport, major economic roads and roads leading to social facilities such as clinics, schools, etc	Status of major economic roads and roads leading to social facilities across the district are generally in fair conditions, but require substantial maintenance and renewal.

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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
Households by dwelling unit type of main dwelling in the district.	

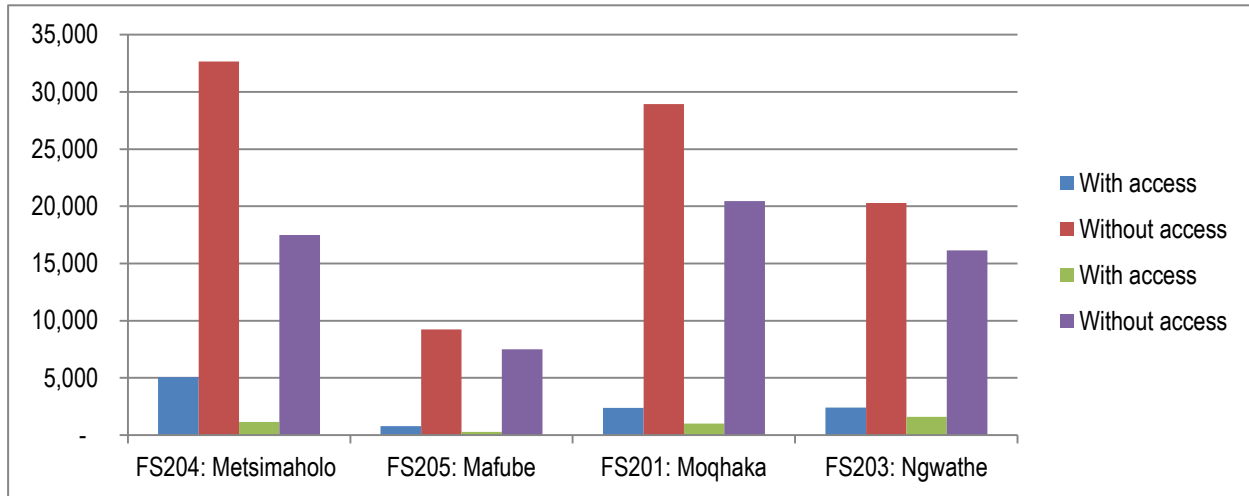
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Focus Area	Status Quo																
Health facilities per 100 000 population in the district.																	
<div><p>Status Quo (Source: MDB Municipal Capacity Assessment Report 2018)</p><table><thead><tr><th>Category</th><th>SA District Average</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></div>		Category	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	
Category	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.																	
<table><thead><tr><th>Details</th><th>Schools</th><th>Educators</th><th>Learners</th></tr></thead><tbody><tr><td>Fezile Dabi District (DC20)</td><td>208</td><td>4 420</td><td>116 230</td></tr><tr><td>Free State Province</td><td>969</td><td>19 114</td><td>484 943</td></tr><tr><td>% of the Provincial statistics</td><td>21.5%</td><td>23.1%</td><td>23.9%</td></tr></tbody></table>		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%
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:																	
<ul style="list-style-type: none">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, andThe number of leaners attending schools in the district accounted for nearly a quarter (23.9%) of the total number of learners in the Free State.																	

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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 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.

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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 %						
		2023	2024	2025	2026	2027	2028	Average Annual growth
■ Agriculture		2.14	2.18	2.20	2.23	2.27	2.31	1.53%
■ Mining		4.22	4.08	4.00	3.87	3.85	3.82	-1.98%
■ Manufacturing		11.02	11.17	11.37	11.59	11.85	12.12	1.93%
■ Electricity		1.88	1.79	1.79	1.79	1.81	1.85	-0.28%
■ Construction		0.77	0.82	0.85	0.88	0.92	0.96	4.64%
■ Trade		3.59	3.67	3.81	3.86	3.95	4.03	2.37%
■ Transport		2.45	2.55	2.64	2.74	2.83	2.94	3.71%
■ Finance		8.75	9.16	9.51	9.88	10.28	10.71	4.13%
■ Community services		7.74	7.92	8.07	8.26	8.49	8.75	2.50%
■ Total Industries		42.55	43.34	44.25	45.11	46.27	47.50	2.23%
<p>The construction sector is expected to grow fastest at an average of 4.64% annually from R 766 million in Fezile Dabi District Municipality to R 960 million in 2028. The manufacturing sector is estimated to be the largest sector within the Fezile Dabi District Municipality in 2028, with a total share of 25.5% of the total GVA (as measured in current prices), growing at an average annual rate of 1.9%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -1.98%.</p>								
Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc).		The Municipality has budgeted R1.33 million for EPWP programmes for implementation in the 2025/26 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	These budget related policies will be reviewed and subsequently approved by Council for 2025/2026 FY.
Banking & Investment Policy	
Funding & Reserves Policy	
Budget Virement Policy	
Budget & Reporting Policy	
Supply Management Policy	
SUPPLY CHAIN MANAGEMENT:	
The following positions are currently filled in the unit:	Number of positions filled:
The SCM unit is well establishment and it is able to perform its duties as required.	
Status of Bid Committees	The Bid Specifications, Bid Evaluation and Bid Adjudication committees are legally constituted and are fully functional
AUDIT OUTCOMES	
2021-22 – Qualification	
2022/23 Financial Year – Qualification	
2023/24 Financial Year - Qualification	

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 organization.	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.

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KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION		
Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
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 programmes in the district.	This objective will enable the municipality to utilize sport as a tool to enhance youth development and ensure social cohesion within the district.

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

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

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	<ul style="list-style-type: none"> – 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 has been established	
Challenges of the Audit Committee	There were no material challenges experienced by the Audit Committee	
Oversight Committee – MPAC	The municipality's MPAC has been established and held three meetings during the 2023/2024 FY.	
Stake holder Consultation	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.	
	Mafube	19 February 2025
	Moqhaka	20 February 2025
	Ngwathe	21 February 2025
	Metsimaholo	24 February 2025
	Frankfort	
	Kroonstad	
	Parys	
	Sasolburg	

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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 mobilization strategy or public participation strategy.	Not in place		

3. Priority needs emanating from public consultations

This section covers details of priority issues / problems and inputs received from the stakeholders following consultation 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. Priority needs emanating from the public consultations

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

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

Data Analysis

In order to report on findings or the stakeholder's inputs that were gathered through the consultation or engagements meetings, from local municipalities, the Fezile Dabi District Municipality captured and recorded the public's inputs exactly as they appeared on the local municipality public participation reports.

Roads

- Municipalities should be encouraged to maintain access roads;
- Taxi association need assistance with the restructuring of taxi rank at Sasolburg

Human Settlement (Housing)

- Farmworkers are requesting government to assist them in maintaining their houses

Water and Sanitation

- Training of community plumber who will be assisting the local municipalities when there are water services disruptions;
- Fostering of PPP to leveraging resources for the refurbishment of bulk sewer sanitation infrastructure assets;

Environmental Health and Emergency Services

- Provision of assistance to seven Fire Protection Association at Mafube;
-
- Conducting fire awareness campaigns with farm workers;
- Provision of an effective fire services to Mafube Local Municipality
- Build satellite fire stations at Villiers, Tweeling and Cornelia
- The district should be involved in supporting waste pickers to recycle and deal with plastic pollutions;
- Creating awareness of Disaster Emergency numbers to ensure effective mitigating in times of emergencies
- Replenishing fire-fighting fleet by buying rescue trucks instead of fire trucks;
- Supporting local municipalities in complying to blue and green drop programmes

LED & Tourism

- Supporting of emerging farmers with planning requirement such as Environmental Impact Assessment (EIA) studies;
- Alleviating resources faced by emerging farmers at commonages;
- The municipality to enforce the preferential policy so that the intended beneficiaries can benefit;
- Development and implementation of empowerment programmes geared towards enskilling the Youth with artisanal skills (welding, brick laying and electricity); agricultural and farming skills; maintenance of roads and storm-water by fixing potholes and inlet culverts
- Dealing with air pollution at Sasolburg, SIGMA;
- Support prospective women farmers in accessing farms, fencing off of farms and subsidised toward the purchase of electricity;
- Create the conducive environment for the experienced women farmers to traing upcoming and young agricultural entrepreneurs
- Business Forum members should be empowered by being appointed for local infrastructural projects
-
- Equipment for SMME's

SECTION G: STRATEGIC OBJECTIVES

1. Introduction

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

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

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

2. Strategic Outcome Oriented Goals of the Municipality

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

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

Table 21: Strategic Outcome Oriented Goals of the Municipality

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

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

DIRECTORATE / DEPARTMENT 1: Office of the Municipal Manager

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

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

DIRECTORATE / DEPARTMENT 2: Finance

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

This department consists of the following divisions:

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

DIRECTORATE / DEPARTMENT 3: Corporate Support Services

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

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

DIRECTORATE / DEPARTMENT 4: Project Management & Public Works

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

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

DIRECTORATE / DEPARTMENT 5: Environmental Health & Emergency Services

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

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

DIRECTORATE / DEPARTMENT 6: Local Economic Development, Tourism & Infrastructure

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 Organizational Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2023/24	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,	2023//24 Staff turnover rate.	This objective will ensure retention of employees with requisite skills and experience who are essential to building and maintaining a	4	Build capable institution and administration.

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Key Performance Area 1: Municipal Transformation and Organizational Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2023/24	Justification	Goal No.	Goal Description
		which the FDDM may not afford to lose to its competitors.		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.	2023/24 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.

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Key Performance Area 1: Municipal Transformation and Organizational Development						
Pre-Determined Strategic Objectives					Link / Alignment With Strategic Outcome Oriented Goal	
ID	Strategic Objective	Objective Statement	Baseline as at 2023/24	Justification	Goal No.	Goal Description
1.3	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	2023/24 Audited Annual performance indicators and targets	This objective will ensure that the municipality utilizes available resources effectively and efficiently so as to improve service delivery.	4	Build capable institution and administration.
1.4	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	Sector Plans as at 2023/24 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

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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 2023/24	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.	2023/24 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	2023/24 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	2023/24 Audited Annual Performance against this objective	This objective will ensure that the municipality provides sustainable environmental	2	Delivery of basic services & creating conditions for decent living

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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 2023/24	Justification	Goal No.	Goal Description
		Services resources across the district so as to ensure fair and equitable health services within the district.		health and emergency services concerned with natural and built environment that may affect human health.		
2.4	To ensure effective & efficient disaster management & emergency services in the district.	To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur	2023/24 Audited Annual Performance against this objective	This objective will ensure that the municipality is readily prepared to deal with the following aspects of disaster management: prevention, preparation, relief and recovery	2	Delivery of basic services & creating conditions for decent living
2.5	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	2023/24 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

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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 2023/24	Justification	Goal No.	Goal Description
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.	2023/2024 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

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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 2023/24	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.	2023/24 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.	2023/24 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	5	Stimulate local economic growth & ensure social cohesion

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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 2023/24	Justification	Goal No.	Goal Description
				security and ensuring 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

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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 2023/2	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.	2023/24 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 2023/24	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.	2023/24 Audited Annual Performance against this objective.	This objective will improve transparency and accountability regarding performance while empowering the Council to exercise effective oversight	1	Good Governance & Public Participation

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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 2023/24	Justification	Goal No.	Goal Description
				over administration, thereby improving functionality of the system as a 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	2023/24 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	2023/24 Audited Annual Performance against this objective.	This objective will ensure that Councillors, Ward Committees and Community Development workers are well capacitated to function effectively in order to discharged their legislative	1	Good Governance & Public Participation

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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 2023/24	Justification	Goal No.	Goal Description
		district.		responsibilities towards communicates.		
5.4	To ensure regular engagements with various sectors of the community in the district through various special programmes of the municipality.	To promote involvement of various sectors of the community in the affairs of the municipality and to provide / create awareness on various issues of importance	2023/24 Audited Annual Performance against this objective.	This objective will ensure that the municipality contributes close the social distance between itself and the community and that it is able to have meaningful and direct relationship with the community.	1	Good Governance & Public Participation
5.5	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	2023/24 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	2023/24 Audited Annual Performance	This objective will enable management / administration to make available	1	Good Governance & Public Participation

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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 2023/24	Justification	Goal No.	Goal Description
		structures of the council.	against this objective.	reports to the oversight structures of the council so as to allow them to exercise oversight over the affairs and performance of the municipality.		
5.7	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments	2023/24 Audited Annual Performance against this objective.	This objective will ensure that the municipality is proactively aware of the kind and magnitude of risks that it is faced with and thus allow for mitigation plans to be developed, resourced and executed.	1	Output 6: Administrative and financial capability

SECTION H: SECTOR PLANS

1. Introduction

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

2. IDP and integration process

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

The purpose of this section is therefore to:

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

3. Sector plans and integrated development

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

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

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

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

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

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

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

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

Description of the Plan	Available?	Approved by Council? (Yes/No)	Period Approved
Spatial Development Framework (SDF)	Yes	Yes	2022/2023
Local Economic Development Strategy (LEDS)	Yes	Yes	2022/2023
Disaster Management Plan(DMP)	Yes	Yes	2022/2023
Institutional Plan (IP)	Yes	Yes	
Financial Plan (FP)	Yes	Yes	2023/2024
Fraud Prevention Plan (FPP)	Yes	Yes	2022/2023
Human Resource Strategy (HRS)	Yes	Yes	2023/2024
HIV/AIDS Sector Plan (HIV/AIDSSP).	Yes	Yes	2016/2017

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	2061/22

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

6. Hierarchy of sector plans

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

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

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

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

Level 2 - Social, Economic and Environmental Vision

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

Level 3 - Input Sector Plans

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

Level 4 - Strategy Support Plans

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

Level 5 - Implementation Support Plans

In order to ensure that organizational capability and financial resources to fund programmes and strategies exist to support the achievement of the vision, two plans are 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.

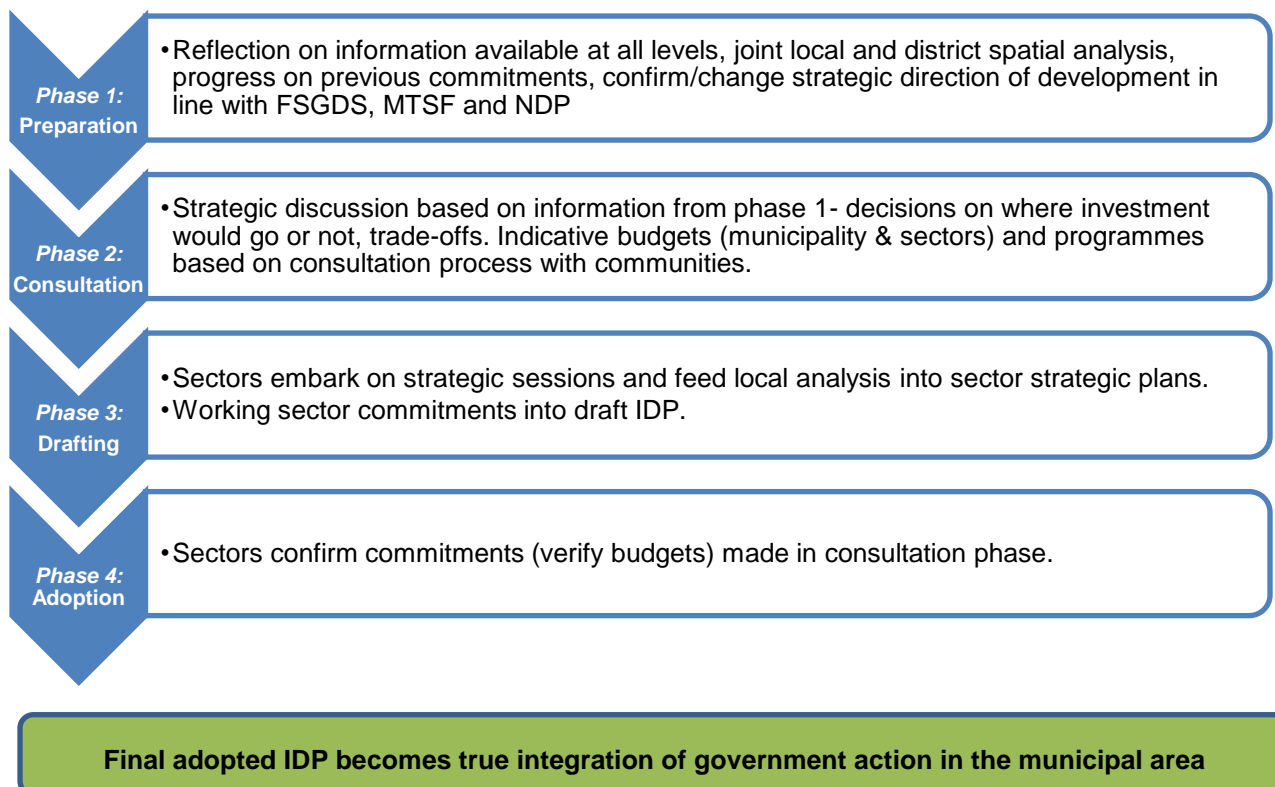
For the municipality to implement various plans, it requires financial resources. A Financial Plan would, after considering the financial implications, outline strategies that would assist a municipality to raise and manage financial resources to support the realization of its vision.

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 (KPAs) 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.

8.1.3

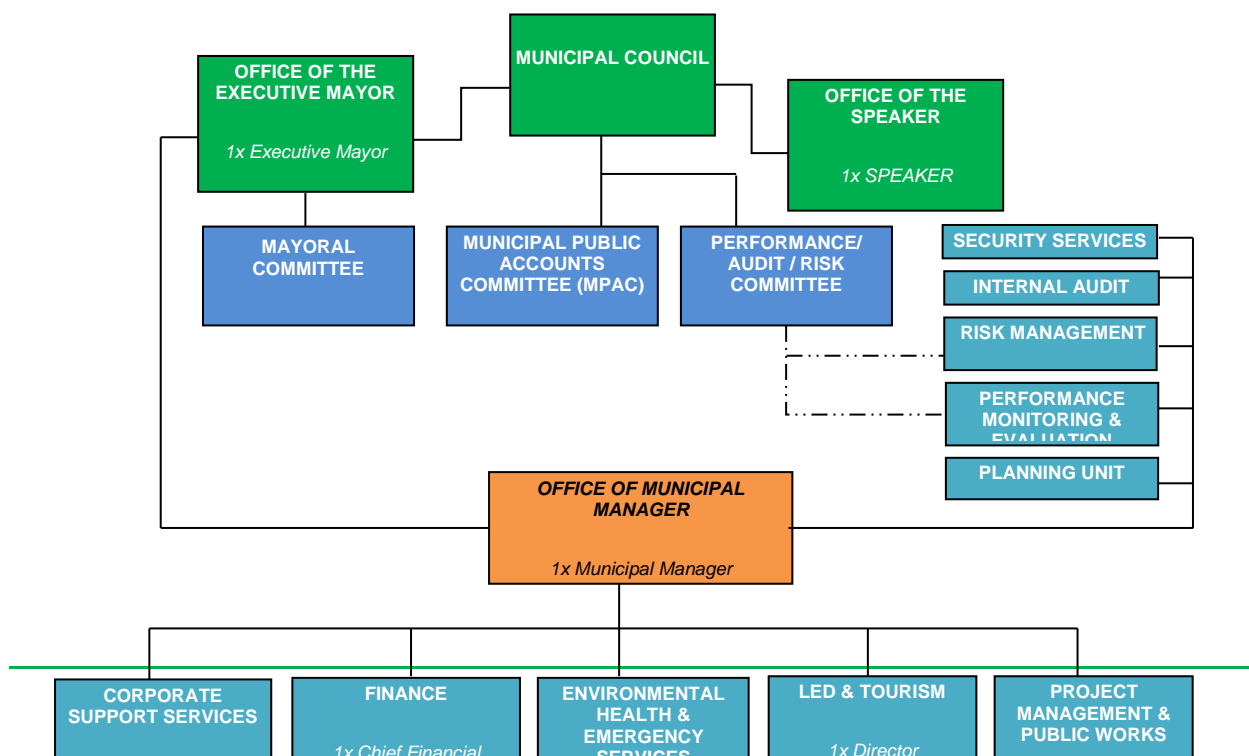
8.1.3.1 Objectives:

- 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.

8.1.3.2 Arrangements for Integrated Disaster Risk Management Policy

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

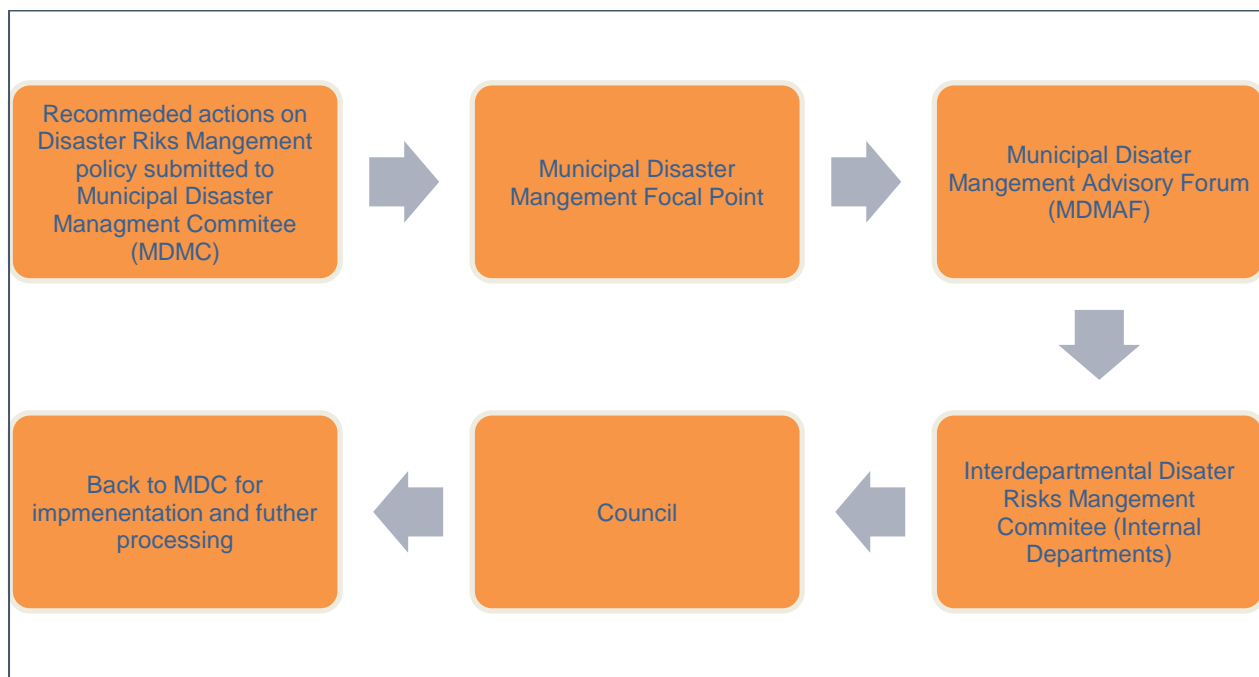
Figure 2: Institutional Arrangements for Disaster Recovery Policy



8.1.3.3 The Disaster Risk Management Policy making

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



8.1.3.4 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

8.1.4 KPA 2: Disaster Risk Assessment

8.1.4.1 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.

8.1.4.2 Hazard and Risk Analysis

8.1.4.2.1 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.

8.1.4.2.2 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.

8.1.4.2.3 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

8.1.4.3 Risk Evaluation

8.1.4.3.1 Purpose

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

8.1.4.3.2 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.

8.1.4.3.3 Levels of Risk

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

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

8.1.4.4 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

8.1.5 KPA 3: Disaster Risk Reduction

8.1.5.1 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.

8.1.5.2 Core Disaster Risk Reduction Principles

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

8.1.5.3 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

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Hazard	Potential Risk	Risk Reduction Strategies
		<p>to have contingency plans in place and ensure regular interaction between role players and identify risks.</p> <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

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Hazard	Potential Risk	Risk Reduction Strategies
		<p>Department of Agriculture and Department of Social Services.</p> <ul style="list-style-type: none"> • 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 not cultivate of drain wetlands and valleys. • Encourage rainwater harvesting and investment in water tanks • Control of alien vegetation • Long term planning for alternative reliable water sources. e.g dams, boreholes, covered reservoirs, etc
	Loss of crops, grazing and livestock.	<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

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Hazard	Potential Risk	Risk Reduction Strategies
		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 temporary structure. • Provide for proactive measures of mitigation (e.g gabion baskets) • Ensure availability and use of early warning systems
Hazmat Incidents	Pollution of potable water, soil, atmosphere and human exposure to toxic chemicals resulting in serious harm and death.	<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

8.1.6 KPA 4: Response and Recovery

8.1.6.1 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.

8.1.6.2 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

8.1.6.3 Early Warnings

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

Role players in integrated early warning are:

Table 27: Key National Role-players in early warning

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

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

2.1 Integrated Waste Management Plan (IWMP).

2.1.1 Introduction

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

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

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

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

- i) Treating and safe disposal as a last resort.

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

2.1.2 High Level Waste Management Status Quo Analysis

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

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

2.1.3 Key Roles of Private Sector in Environmental Waste Management

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

2.1.3.1 Private Sector as a waste generator

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

2.1.3.2 Private Sector as waste remover

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

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

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

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

2.1.4 Recycling Initiatives

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

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

2.1.5 Waste Management Challenges in the district

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

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

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

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

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

The modalities of the above principles are explained briefly below:

a) Protection of primary resources principle:

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

b) Preliminary measures principle:

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

c) Prevention principle:

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

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

d) Polluter pay and producer & user responsibility:

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

e) Substitution principle:

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

f) Proximity principle:

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

g) Subsidiary principle:

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

h) Integration principle:

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

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

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

a) Economic Opportunities:-

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

b) Social Opportunities:-

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

c) Environmental Opportunities:-

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

2.2 Overview of the Financial Plan

2.2.1 Introduction

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

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

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

2.2.2 The Municipality's Approach to sound Financial Management practices

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

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

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

2.2.3 Management of Municipal Bank Accounts

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

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

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

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

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

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

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

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

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

2.2.4 The Municipality's Budgets

2.2.5 Annual Budgets

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

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

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

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

- a) Draft resolutions approving the budget of the municipality and approving any other matter that may be prescribed;
- b) measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the municipality's integrated development plan;
- c) a projection of cash flow for the budget year by revenue source, broken down per month;
- d) any proposed amendments to the municipality's IDP following the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act;
- e) any proposed amendments to the budget-related policies of the municipality;
- f) particulars of the municipality's investments;
- g) any prescribed budget information on municipal entities under the sole or shared control of the municipality
- h) particulars of any proposed service delivery agreements, including material amendments to existing service delivery agreements;

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- i) particulars of any proposed allocations or grants by the municipality to other municipalities; other external mechanisms assisting the municipality in the exercise of its functions or powers; and any other organs of state.
 - j) the proposed cost to the municipality for the budget year of the salary, allowances and benefits of each political office-bearer of the municipality; councillors of the municipality; and the Municipal Manager, the Chief Financial Officer, each senior manager of the municipality and any other official of the municipality having a remuneration package greater than or equal to that of a senior manager;

2.2.6 Funding of expenditure

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

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

2.2.7 Capital projects

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

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

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

2.2.8 Shifting of funds between multi-year appropriations

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

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

2.2.9 Management of Contracts having future budgetary implications

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

2.2.10 Asset and liability management

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

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

2.2.11 Revenue management

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

2.2.12 Expenditure management

The Finance Directorate is responsible for the management of the expenditure of the municipality. The Chief Financial Officer, through powers conferred to him/her by the MFMA and as may be delegated by the Municipal Manager from time to time, must take all reasonable steps to ensure that the municipality has and maintains an effective system of expenditure control, including procedures for the approval, authorisation, withdrawal and

payment of funds and that all money owing by the municipality is paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.

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

2.2.12.1 Expenditure on staff benefits

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

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

2.2.13 Implementation of Supply Chain Management

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

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

2.2.14 Reports and reportable matters

2.2.14.1 Monthly budget statements

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

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

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

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

2.2.14.2 Mid-year budget and performance assessment

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

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

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

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

2.2.14.3 Annual Reporting

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

2.2.15 Issues raised by the Auditor-General in audit reports

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

2.2.16 Budget Related Policies

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

Table 28: Budget Related Policies

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

2.2.17 Key Financial Management Systems

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

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

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

Description of the System	Purpose	Main / Sub-system
Solar	General Financial Management	Main system
Dispatch Early Warning and Auto 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

2.2.18 Overview of the Annual Budget Process

2.2.18.1 Background

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

2.2.18.2 Budget Process Overview

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

2.2.18.3 Community Consultation

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

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

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

SECTION I: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

1. Introduction

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

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

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

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

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

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

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

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

The key 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	Annual Target (2025-2026)	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)	Percentage retention of Senior Management	80% retention of senior managers by 30 June 2026	Low turnover rate of the currently employed Senior Management by 30 June 2030.
			1.1(b)	Low turnover of the currently employed Level 1 – 3 Managers by 30 June 2026	80% retention of Level 1 – 3 Managers by 30 June 2026	Low turnover rate of the currently employed Level 1 – 3 Managers by 30 June 2030
			1.1(c)	Low turnover rate of the currently employed Level 4 – 14 employees by 30 June 2026	80% retention of Level 4 – 14 employees by 30 June 2026	Low turnover rate of the currently employed Level 4 – 14 employees by 30 June 2030
		Prompt filling of vacant positions to bolster the institutional effectiveness	1.1 (d)	Number of vacant post filled within 6 months since the date of approval by authority (AO) to proceed with filling the vacancy	15 vacant post filled by end of June 2026	36 vacant post filled by end of June 2030
		Prompt filling of vacant positions to bolster the institutional effectiveness	1.1 (e)	Number of vacant posts that have been filled	15 vacant post filled by end of June 2026	36 vacant post filled by end of June 2030

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

KPA 1: Municipal Transformation and Institutional Development						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target (2025-2026)	5 Year Target
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)	Percentage reduction of 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 2026	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 2026	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 2030
			1.2(b)	Number of quarterly report on the performance of LLF	Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2026.	Prepare and submit to council (20) quarterly reports on the performance of the Local Labour Forum (LLF) by 30 June 2030
		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)	Number of human resources related policies reviewed	Four Human Resource related policies reviewed and submitted for approval by Council by 31 May 2026, when there are amendments to legislation.	Twenty Human Resource related policies reviewed and submitted for approval by Council by 31 May 2030 when there are amendments to legislation.
			1.2.(d)	Percentage resolution of litigation in favor of or against the municipality	70% of litigations in favor of or against the municipality has been resolved by 30 June 2026	90% of litigations in favor of or against the municipality has been resolved by 30 June 2030

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Integrated Development Plan 2025-2026

KPA 1: Municipal Transformation and Institutional Development						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target (2025-2026)	5 Year Target
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)	Percentage increase in the number of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed	100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2026	100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2030
			1.3(b)	Percentage review of municipal staff establishment in line with regulation 6(1) of Local Government: Municipal Staff Regulations	100% municipal staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2026	50% implementation of municipal staff establishment in line with regulation 6(1) of Local Government : Municipal Staff Regulations by 30 June 2030
			1.3(c)	Number of quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation	Four quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by 30 June 2026.	Twenty quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation by 30 June 2030
			1.3(d)	Number of prescribed mSCOA minimum business processes fully implemented	Fifteen prescribed mSCOA minimum business processes fully implemented by 30 June 2026.	Fifteen (15) prescribed mSCOA minimum business processes by 30 June 2030

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Integrated Development Plan 2025-2026

KPA 1: Municipal Transformation and Institutional Development						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target (2025-2026)	5 Year Target
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)	Number of monthly Senior Management meetings convened	Twelve 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 2026	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 2030
			1.3 (f)	Percentage implementation of the approved staff establishment	30% implementation of approved staff establishment	100% implementation of approved staff establishment by June 2030
1.3	Improve administrative and financial capability of the municipality.	To capacitate and empower workforce.	1.3(f)	A number of annual skills development / training needs assessment conducted.	One 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 2026	5 annual skills development / training needs assessment conducted, link and align the outcomes to appropriate development programmes and accordingly review the WPSP annually by 30 June 2030
			1.3(g)	100% implementation of the WPSP approved by LLF members	100% implementation of the WPSP approved by LLF members by 30 June 2026	100% implementation of the WPSP approved by LLF members by 30 June 2030

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Integrated Development Plan 2025-2026

KPA 1: Municipal Transformation and Institutional Development						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target (2025-2026)	5 Year Target
1.3	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	1.3(h)	<ul style="list-style-type: none"> Number of annual reports and plans reviewed & submitted to LGSETA 	Two annual reports and a plan reviewed & submitted to LGSETA by 30 April 2026 viz: <ol style="list-style-type: none"> Workplace Skills Plan (WSP), Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL). 	10 annual reports and 5 plans reviewed and submitted to LG LGSETA by 30 April 2030 <ol 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)	Number of WSP monthly monitoring and implementation reports submitted to LGSETA within 7 days after the end of each month	12 WSP monthly monitoring and implementation reports submitted to LGSETA within 7 days after the end of each month by 30 June 2026.	60 WSP monthly monitoring and implementation reports to LGSETA within 7 days after end of each month by 30 June 2030
1.3	Improve administrative and financial capability of the municipality.	Promote employee wellness through dedicated wellness programmes	13(j)	A number of annual employee-wellness programmes developed Number of quarterly reports in relation thereto presented to senior management meetings	One annual employee-wellness programme developed by 1 July 2025, Four quarterly reports in relation thereto presented to senior management meetings by 30 June 2026	Five annual employee-wellness programme developed by 1 July of each year and 20 quarterly reports in relation thereto presented to senior management meetings by 30 June 2030

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

KPA 1: Municipal Transformation and Institutional Development						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target (2025-2026)	5 Year Target
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)	Percentage implementation of Council resolutions by various officials and political office bearers, Number of monthly reports on the implementation of Council resolution	100% implementation of Council resolutions by various officials and political office bearers by 30 June 2026 as per the Resolution Register 12 monthly reports on the implementation of Council resolutions submitted to Council by 30 June 2026	100% implementation of Council resolutions by various officials and political office bearers, 60 monthly reports on the implementation of Council resolutions submitted to Council by 30 June 2030
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)	A number of organisational annual leave plan for each financial year submitted to Human Resource Management unit	One organisational annual leave plan submitted to Human Resource Management unit by 30 September 2025.	Five (5) organisational annual leave plan for each financial year to Human Resource Management unit by 30 September 2030
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)	Number of the following Sector Plans that support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2025: <ul style="list-style-type: none"> Spatial Development Framework (SDF); Local Economic Development Strategy (LEDS); 	12 sector plans developed, reviewed and incorporated in the reviewed IDP for 2025/2025 F6	60 (12 per year) sector plans developed, reviewed and incorporated in the reviewed IDP for 2029/2030 FY <ul style="list-style-type: none"> Spatial Development Framework (SDF); Local Economic Development Strategy (LEDS); Disaster Management Plan (DMP); Institutional Plan (IP);

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Integrated Development Plan 2025-2026

KPA 1: Municipal Transformation and Institutional Development						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target (2025-2026)	5 Year Target
				<ul style="list-style-type: none"> 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); Air Quality Management Plan (AQMP); Climate Change Strategy (CCS); 		<ul style="list-style-type: none"> Financial Plan (FP); Fraud Prevention Plan (FPP); Human Resource Strategy (HRS); and HIV/AIDS Sector Plan (HIV/AIDSSP). Integrated Waste Management Plan (IWMP); Agricultural Sector Plan (ASP); Air Quality Management Plan (AQMP); Climate Change Strategy (CCS); Rural Development Plan (RDP); Sports and Recreation Plan (SRP) Community Development/ Social Development Plan

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Integrated Development Plan 2025-2026

KPA 1: Municipal Transformation and Institutional Development						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target (2025-2026)	5 Year Target
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)	Percentage improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2026	80% improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2026	95% Improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2030
1.4	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	1.4(c)	Number of District IDP Managers' Forum and IDP Steering Committee meetings convened	Four District IDP Managers' Forum and One IDP Steering Committee meetings convened by 30 June 2026	Twenty (20) District IDP Managers' Forum Meeting and five IDP Steering Committee meetings by 30 June 2030.
			1.4 (d)	Percentage coordination of the implementation of 3 rd Generation DDM One Plan for Fezile Dabi	30% implementation of DDM 3 rd Generation One Plan Catalytic Projects by 30 June of 2026	100% implementation of DDM 3 rd Generation One Plan Catalytic Projects by 30 June of 2030
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)	Number of monthly inspections of all electronic security systems and access control registers conducted, prepared and submitted reports in relation thereto	12 monthly inspections of all electronic security systems and access control registers conducted, prepared and submitted reports in relation thereto by 30 June 2026.	t 60 monthly inspections of all electronic security systems and access control registers conducted prepared and submitted reports in relation thereto by 30 June 2030

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

KPA 1: Municipal Transformation and Institutional Development						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target (2025-2026)	5 Year Target
1.5	Improve administrative and financial capability of the municipality.		1.5(b)	Number of quarterly vetting, screening and suitability checks of employees and contractors to the municipality conducted	2 quarterly vetting, screening and suitability checks of employees of the municipality conducted by 30 June 2026	10 quarterly vetting, screening and suitability checks of employees and contractors to the municipality conducted by 30 June 2030.
1.5	Improve administrative and financial capability of the municipality.		1.5(c)	Number of awareness programmes to employees on classification of information and handling of request of information conducted.	One awareness programme to employees on classification of information and handling of request of information conducted by 30 June 2026	Five awareness programmes to employees on classification of information and handling of request of information conducted by 30 June 2030.
1.5	Improve administrative and financial capability of the municipality.		1.5 (d)	Number of monthly inspections of firearms register conducted	12 monthly inspections of firearms register conducted by 30 June 2026	60 monthly inspections of firearms register conducted by 30 June 2030

		KPA 2: Basic Service Delivery and Infrastructure Development				
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
2.1	To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).	To improve roads in the district to be more efficient and internationally competitive.	2.1	Length of road networks condition assessed in the district	1152 km road networks condition assessed in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions One final report prepared and submitted to the Provincial and National Departments of Roads by 30 June 2026	±5 000 km road networks in the district condition assessed in line with Rural Roads Asset Management System (RRAMS) Grant Five final reports prepared and submitted to the Provincial and National Departments of Roads by 30 June 2030.
2.2	To support municipalities in the district to comply with the requirement of Blue Drop, Green Programme	Leveraging resources for the construction of a Water Testing Laboratory to be used as a shared support services to municipalities	2.2	An amount leveraged for the construction of a Water Testing Laboratory to be used as a shared support services to municipalities	R21 million secured for the e construction of a Water Testing Laboratory to be used as a shared support services to municipalities by 30 th of June 2026	100% fully functioning and resourced Water Testing Laboratory used as a shared support services to municipalities by 30 June 2030

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Integrated Development Plan 2025-2026

KPA 2: Basic Service Delivery and Infrastructure Development						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
2.3	To provide for and support integrated, efficient and sustainable settlements in the district.	Review and align the municipality's SDF and the 5 year IDP for new term of council to ensure an integrated district SDF that facilitates sustainable human settlement and improved quality of household life within the district.	2.3	Percentage Review of SDF of the municipality for 2025/2026 FY	Reviewed SDF of the municipality for 2025/26 FY, submitted for approval by Council by 30 June 2026	Conduct 4 reviews on the approved SDF of the municipality and approved by Council by 30 June 2030
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	Number of quarterly fire services reports indicating work done in various areas across Mafube Local Municipality	Four quarterly fire services reports indicating work done in various areas across Mafube Local Municipality by 30 June 2026	Twenty quarterly fire services reports indicating work done in various areas across Mafube Local Municipality by 30 June 2030
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)	Number of quarterly Municipal Health Services Reports	Four quarterly Municipal Health Services reports indicating services rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2026.	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 2030
			2.4(b)	Number of quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district	Four quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2026	Twenty (20) quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district by 30 June 2030

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

		KPA 2: Basic Service Delivery and Infrastructure Development				
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
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)	Number of quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2026	Four quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2026	Twenty (20) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2030
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)	Number of quarterly HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions	Four 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 2026	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 2030.
			2.6(b)	Number of Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held	One Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2026	Five (5) Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2030

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Integrated Development Plan 2025-2026

		KPA 2: Basic Service Delivery and Infrastructure Development				
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	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)	Number of work opportunities provided by the municipality through EPWP	90 Fulltime Equivalent (FTE's) and 50 Work Opportunities (WO) created through the EPWP by 30 June 2026	Four hundred and fifty (450) Fulltime Equivalent (FTE's) and two hundred and fifty Work Opportunities (WO) created through EPWP by 30 June 2030
		To support poverty alleviation through Community Works Programme (CWP)	2.7(b)	Number of work opportunities provided by the municipality through CWP	90 Fulltime Equivalent (FTE's) and 50 Work Opportunities (WO) created through the CWP 30 June 2026	Four hundred and fifty (450) Fulltime Equivalent (FTE's) and two hundred and fifty Work Opportunities (WO) created through CWP by 30 June 2030

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KPA 3: Local Economic Development						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	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)	Number of SMMEs in the district identified and provided with dedicated entrepreneurial support	Sixteen SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2026	80 SMMEs Identified and provided with dedicated entrepreneurial support in the district by 30 June 2030
			3.1(b)	Number of Customer Care training provided to SMMEs in the district	Two Customer Care training provided to SMMEs in the district by 30 June 2026	Ten Customer Care training provided to SMMEs in the district by 30 June 2030
			3.1(c)	Number of Cooperatives identified and supplied with tools/equipment	Two Cooperatives identified and supplied with tools/equipment by 30 June 2026	Ten Cooperatives identified and supplied with tools/equipment by 30 June 2030
	To contribute positively towards economic development efforts of selected municipalities within the district	To implement support package to enhance the institutional capacity of selected municipalities for coordinating game changing economic development projects	3.1 (d)	Percentage implementation of a support package developed to support selected municipalities within the district with game-changing catalytic projects	50% implementation of a support package developed to support selected municipalities within the district with game-changing catalytic projects by 30 June 2026	100% implementation of a support package developed to support selected municipalities within the district with game-changing catalytic projects by 30 June 2030
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	Number of qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2026	Three qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2026	Fifteen qualifying artists and / or groups of artists assisted and or supported in the district with training, coaching and crafting skills by 30 June 2030.

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Integrated Development Plan 2025-2026

KPA 3: Local Economic Development						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
	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)	Number of adventure sports activities coordinated in collaboration with the relevant sector departments and stakeholders	Two adventure sports activities coordinated in collaboration with the relevant sector departments and stakeholders by 30 June 2026	Ten adventure sports activities coordinated in collaboration with the relevant sector departments and stakeholders by 30 June 2030
	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)	Number of) mountain bike training camps coordinated, Number of mountain bike races coordinated t by the end of 30 June 2026	Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2026.	Ten mountain bike training camps coordinated Ten mountain bike races coordinated and stakeholders by 30 June 2030
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)	Number of B&B establishments in the district assisted and supported annually with Quality Assurance Training for possible Grading Certification	Five B&B establishments in the district assisted and supported annually with Quality Assurance Training for possible Grading Certification by 30 June 2026.	Twenty-five B&B establishments in the district assisted and supported annually with Quality Assurance Training for possible Grading Certification by 30 June 2030
			3.3(b)	Number of tourism awareness campaigns (i.e. 1 per local municipality per quarter) by 30 June 2026	Four tourism awareness campaigns (i.e. 1 per local municipality per quarter) conducted by 30 June 2026.	Twenty (20) tourism awareness campaigns (i.e. 1 per local municipality per year) conducted by 30 June 2030

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KPA 3: Local Economic Development						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
			3.3(c)	Number of local and / or international tourism shows / expos by 30 June 2026	Participate in at least one (1) local and / or international tourism shows / expos by 30 June 2026.	Participate in at least five (5) local and / or international tourism shows / expos by 30 June 2030
			3.3(d)	Number of advertisements on promotion of tourism in the district publicised	Two advertisements on promotion of tourism in the district publicised by 30 June 2026	Ten (10) advertisements on promotion of tourism in the district publicised by 30 June 2030
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	Number of SMMEs owned by women and / or disabled persons Identified and provided with dedicated entrepreneurial support	One SMME owned by women and / or disabled persons Identified and provided with dedicated entrepreneurial support by 30 June 2026	Five SMMEs owned by women and / or disabled persons Identified and provided with dedicated entrepreneurial support by 30 June 2030.
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	Number of agro-processing/ production support unit initiatives / projects supported	One agro-processing/ production support unit initiatives / projects supported by 30 June 2026.	Five agro-processing/ production support unit initiatives / projects supported by 30 June 2030

KPA 4: Financial Management & Viability						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	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)	Number of Budget related policies annually reviewed and submitted for approval to Council	Seventeen (17) Budget related policies annually reviewed and submitted for approval to Council by 31 May 2026. These are :Asset Management Policy; Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy. etc	• ± Twenty budget related policies annually reviewed and submitted to Council for approval 31 May 2030
			4.1(b)	Number of Financial Management and / or Accounting policies developed, annually reviewed	Six Financial Management and / or Accounting policies developed, annually reviewed and submitted for approval to Council by 31 May 2026	• Thirty Financial Management and / or Accounting policies developed, annually reviewed and submitted for approval to Council by 31 May 2030

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KPA 4: Financial Management & Viability						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
				and submitted for approval to Council		
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)	Percentage 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.	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 2026	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 2030
			4.1(d)	% cash-backed annual budgets prepared and submitted to Council for approval each year	100% cash-backed annual budgets prepared and submitted to Council for approval each year by 31 May 2026	100% cash-backed annual budgets prepared and submitted to Council for approval each year by 31 May 2030
			4.1 €	Cash /cost coverage ratio Cash and cash equivalent Unspent Conditional Grants Overdraft Short term Investment	More than three months of cost coverage by June 2026	More than three months of cost coverage by June 2030

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KPA 4: Financial Management & Viability						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
				Monthly Fixed Operational Expenditure		
			4.1.(f)	Collection Rate Ratio Gross Debtors Opening Balance Billed Revenue Gross Debtors closing Balance Bad Debts Written Off	More than 95% collection rate by 30 June 2026	More than 95% collection rate by 30 June 20230
			4.1 (g)	% of total capital expenditure funded from own funding (internally generated funds + Borrowings	10 % of total capital expenditure funded from own funding (internally generated funds + Borrowings by June 2026	400 % of total capital expenditure funded from own funding (internally generated funds + Borrowings by June 2030
			4.1(f)	Number of annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each	Four annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules prepared and signed-off for each financial year by 31 August 2025.	Twenty annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules prepared and signed-off for each financial year by 31 August 2030

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KPA 4: Financial Management & Viability						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
				financial year prepared and signed-off		
			4.1(g)	Number of a set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA signed-off and submitted .	One Signed-off 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 2025.	Five Signed-off sets 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 2030
			4.1(h)	Number of monthly budget statement reports and quarterly financial reports prepared, signed-off and submitted to the Executive Mayor	Twelve signed-off monthly budget statement reports and four quarterly financial reports by the Executive Mayor by 30 June 2026	Sixty signed-off monthly budget statement reports and twenty quarterly financial reports by the Executive Mayor by 30 June 2030
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)	Number of monthly bank reconciliation statements of all bank accounts prepared and signed-off.	Twelve monthly bank reconciliation statements of all bank accounts prepared and signed-off by 30 June 2026	Sixty monthly bank reconciliation statements of all bank accounts prepared and signed-off by 30 June 2030

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KPA 4: Financial Management & Viability						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	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(i)	Percentage of all monthly payment vouchers and accompanying supporting documents filed, registered and kept in safe custody within 30 days of the end of each month throughout 2025/26 financial year.	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 2025/26 financial year.	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 2025/26 .to 2029/2030 FYs
			4.1.(j)	Number of municipal payment within 30-days of complete invoice receipt made to service providers	All municipal payment within 30-days of complete invoice receipt made to service providers by 30 June 2026	All municipal payment within 30-days of complete invoice receipt made to service providers by 30 June 2030
			4.1 (k)	Total number of complete invoices (30 days or older	All complete invoices received (30 days or older) by June 2026	All complete invoices received (30 days or older) by June 2030
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.	4.1l)	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items.	Two biannual assets verification performed and asset registers updated with all assets movements, and reports any damaged / missing items developed by 30 June 2026.	Two biannual assets verification performed and asset registers updated with all assets movements, and reports any damaged / missing items developed by 30 June 2030.
			4.1 (m)	Percentage reduction of the amount of unauthorized, irregular and fruitless & wasteful expenditure incurred	50% reduction of the amount of UIFWs not complying to the municipality's Supply Chain Management Policy, Supply	100% reduction of the amount of UIFWs not complying to the municipality's Supply Chain Management Policy, Supply Chain

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KPA 4: Financial Management & Viability						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
				due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA	Chain Management Regulations, 2005 and the MFMA by 30 June 2026	Management Regulations, 2005 and the MFMA by 30 June 2030

KPA 5: Good Governance & Public Participation						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	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 organization.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	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.	One Top-Layer SDBIP for 2025/26 financial year approved by the Executive Mayor within 28 days after approval of the annual budget.	Five Top-layer SDBIP for each financial year approved by the Executive Mayor within 28 days after approval of the annual budgets.
			5.1(b)	Number of reviewed and signed Performance Agreements & Plans for the	Five reviewed and signed Performance Agreements & Plans for the Municipal	Twenty five reviewed and signed Performance Agreements & Plans for the Municipal Manager and four

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KPA 5: Good Governance & Public Participation						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
				Municipal Manager and four (4) senior managers	Manager and four (4) senior managers for 2025/26 financial year by 31 July 2025.	(4) senior managers for 2025/26 financial year by 31 July 2030
			5.1(c)	Number of biannual formal 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 Q2 and Q4	Two biannual formal 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 Q2 and Q4	Ten biannual formal performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off from 2025/2026 to 2029/2030
				A number of annual performance report developed, signed-off and submitted to the Auditor-General by 31 August 2025.	One draft annual performance report developed, signed-off and submitted to the Auditor-General by 31 August 2025.	Five draft annual performance report developed, signed-off and submitted to the Auditor-General by 31 August 2030.
			5.1(d)	Number of Mid- Term budget and performance assessment report for each financial year signed off and submitted to the Executive Mayor,	One signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial &	Five signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2030

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KPA 5: Good Governance & Public Participation						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
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.		Provincial & National Treasuries	National Treasuries by 25 January 2026	
			5.1(e)	Number of audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury.	One audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2026.	Five audited annual reports for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2030
		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(a)	Number of 12) content updates (i.e. 1 per month for each financial year) of the municipality's website	Twelve content updates (i.e. 1 per month for each financial year) of the municipality's website by 30 June 2026	Sixty content updates (i.e. 1 per month for each financial year) of the municipality's website by 30 June 2030
			5.2(b)	Number of IDP Public Participation and number of IDP Rep Forum meetings convened	Four IDP Public Participation meetings and one IDP Rep Forum meetings convened by 30 June 2026	Twenty IDP Public Participation meetings and Five IDP Rep Forum meetings convened by 30 June 2030
			5.2(c)	Number of community awareness campaigns and civic education held	Four community awareness campaigns and civic education held by 30 June 2026	Twenty community awareness campaigns and civic education held by 30 June 2030

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KPA 5: Good Governance & Public Participation						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
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	Number of workshops & training, Speaker's Imbizos, Ward Committee training , convened	Four workshops & training, Four Speaker's Imbizos, one (1) Ward Committee training,by 30 June 2026	Twenty workshops & training, Twenty Speaker's Imbizos, Five Ward Committee training by 30 June 2030
5.4	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	5.4(a)	Number of District Coordination Forum (DCF) meetings convened	Two District Coordination Forum (DCF) meetings convened by 30 June 2026	Two District Coordination Forum (DCF) meetings convened by 30 June 2030
			5.4(b)	Number of Technical IGR meetings convened	Two Technical IGR meetings convened by 30 June 2026.	Ten Technical IGR meetings convened by 30 June 2030
			5.4(c)	Number of Municipal Manager's Forum meetings convened	Four Municipal Manager's Forum meetings convened by 30 June 2026	Twenty Municipal Manager's Forum meetings convened by 30 June 2030
			5.4(d)	Number of District LD Forum meetings convened	Two District LED Forum meetings convened by 30 June 2026	Ten District LED Forum meetings convened by 30 June 2030

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KPA 5: Good Governance & Public Participation						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
			5.4(e)	Number of District Agricultural Forum meetings by 30 June 2026	Two District Agricultural Forum meetings convened by 30 June 2026	Ten District Agricultural Forum meetings convened by 30 June 2030
			5.4(f)	Number of District Tourism Forum meetings convened	Two District Tourism Forum meetings convened by 30 June 2026	Ten District Tourism Forum meetings convened by 30 June 2030
			5.4 (g)	Number of District Social Development meetings convened by 30 June 2026	Two District Social Development meetings convened by 30 June 2026	Ten District Tourism Forum meetings convened by 30 June 2030
			5.4(h)	Number of CFO Forum meetings convened	Two CFO Forum meetings convened by 30 June 2026	Ten CFO Forum meetings convened by 30 June 2030
5.4	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	5.4(i)	Number of Communications Forum meetings convened	Four Communications Forum meetings convened by 30 June 2026	Twenty Communications Forum meetings convened by 30 June 2030
			5.4(j)	Number of Energy Forum meetings convened	Two Energy Forum meetings convened by 30 June 2026	Ten Energy Forum meetings convened by 30 June 2030
			5.4(k)	Number of Corporate Support Services Forum meetings convened	Four Corporate Support Services Forum meetings convened by 30 June 2026	Twenty Corporate Support Services Forum meetings convened by 30 June 2030

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KPA 5: Good Governance & Public Participation						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
			5.4(l)	Number of District PMS Forum meetings convened	Four District PMS Forum meetings by 30 June 2026.	Twenty District PMS Forum meetings convened by 30 June 2030
			5.4(m)	Number of Water Sector Forum meetings convened.	Two Water Sector Forum meetings convened by 30 June 2026	Ten Water Sector Forum meetings convened by 30 June 2030
			5.4(n)	Number of Disaster Management Forum meetings convened	Four Disaster Management Forum meetings convened by 30 June 2026	Twenty Disaster Management Forum meetings convened by 30 June 2030
			5.5(a)	Number of 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	Four Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and One draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2026	Twenty Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and One draft annual reports prepared and submitted to the Audit Committee & MPAC by 30 June 2030
			5.5.(b)	Number of MPAC meetings held	Four MPAC meetings are held by 30 June 2026	Twenty MPAC meetings are held by 30 June 2030

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KPA 5: Good Governance & Public Participation						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	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(c)	Number of quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee	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 2026	Twenty quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2030
	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 (d)	Number of auditing compliance documents approved by the Audit Committee	Three auditing compliance documents (<i>Internal Charter, Audit Committee Charter & Audit methodology</i>) approved by the Audit Committee by 30 June 2026	Fifteen auditing compliance documents (<i>Internal Charter, Audit Committee Charter & Audit methodology</i>) approved by the Audit Committee by 30 June 2030
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	Number of quarterly risk assessments performed and risk register and risk mitigation plans	Four quarterly risk assessments conducted and updated risk register and risk mitigation plans by 30 June 2026	Twenty quarterly risk assessments conducted and updated risk register and risk mitigation plans by 30 June 2030

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KPA 5: Good Governance & Public Participation						
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target	5 Year Target
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	One annual OR Tambo Games hosted or participated in the district by 31 December 2025	Host or participate in one (1) annual OR Tambo Games in the district by 31 December 2030

SECTION J: MIG PROJECTS FOR LOCAL MUNICIPALITIES

MAFUBE LOCAL MUNICIPALITY

1. CAPITAL PROJECTS 2024 – 2027 FY

Project Number	Description	Beneficiaries	Allocation Amount	Funder (MIG)	Status (Design & Tender, Construction)
1.1	Namahadi: Construction of 0.7km paved road and storm water at Mposula, Mashego and Thadi streets.	Ward 6	R6 746 221,29	R6 746 221,29	
1.2	Namahadi/Frankfort: Replacement of AC pipelines with uPVC pipelines - Phase 1	All wards	R25 000 000,00	R25 000 000,00	Procurement
1.3	Qalabotjha/Villiers: Upgrading of sports ground - Phase 2	All wards	R1 434 328,44	R1 434 328,44	Design
1.4	Procurement of Specialized vehicle for Waste Management	All wards	R6 533 503,42	R6 533 503,42	Design
1.5	Frankfort: Provision of Sanitation and toilet structures in Mamello &Ext. 9	Ward 2,5	R7 500 000,00	R7 500 000,00	Tender
1.6	Frankfort: Water reticulation in Mamello Ext. 9	Ward 2,5	R7 744 841,37	R7 744 841,37	Tender
1.7	Cornelia/Ntswanatsatsi: Upgrading of sports ground – Phase 2	All wards	R1 717 500,00	R1 717 500,00	Design
1.8	Namahadi: Upgrading of sports ground at Zomba – Phase 1	All wards	R1 434 328,44	R1 434 328,44	Construction
1.9	Namahadi: Upgrading of sports ground at Zomba – Phase 2	All wards	R1 410 000,00	R1 410 000,00	Procurement
1.10	Namahadi; Fencing of cemetery in Ward 6	Ward 6	R4 631 151.73	R4 631 151.73	Construction

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1.11	Namahadi/Frankfort: Refurbishment of the sewer pipe bridge infrastructure	All wards	R2 072 069,89	R2 072 069,89	Construction
1.12	Installation of High Master Lights in Mafube	All wards	R4 073 207,72	R4 073 207,72	Design
1.13	Tweeling/Mafahlaneng: Drilling and equipping of 6 boreholes and refurbishment of 2 boreholes	All wards	R7 576 251,66	R7 576 251,66	Construction
1.14	Qalabotjha (Villiers): Refurbishment of the sewer pumpstation	All wards	R2 572 601,73	R2 572 601,73	Construction
	Qalabotjha: Construction of 0.993km paved road and storm water drainage	All wards	R7 576 251,66	R7 576 251,66	Construction
1.15	Namahadi/Frankfort: Replacement of AC water pipelind with uPVC pipelines (Phase 1)	All wards	R22 092 736,97	R22 092 736,97	Tender
1.16	Mafahlaneng(Tweeling): Refurbishment of the sewer pumpstation in Ext. 1	Ward 8	R1 351 000,00	R1 351 000,00	Tender
1.17	Procurement of Specialized Vehicle for Waste Management	All wards	R3 266 751,71	R3 266 751,71	Design
1.18	Tweeling: Provision of Sanitation and toilet structures in Mafahleneng Ext. 1	Ward 8	R3 750 000,00	R3 750 000,00	Design
1.19	Frankfort/Namahadi: Construction of 1km paved road and storm water drainage	All wards	R9 500 000,00	R9 500 000,00	Design
2.0	Cornelia/Ntswanatsatsi: Provision of sanitation and toilet structures in Ntswanatsatsi	Ward 1	R3 256 000,00	R3 256 000,00	Design
2.1	Tweeling: Upgrading of sports ground in Mafahlaneng (Phase 1)	Ward 8	R1 351 000,00	R1 351 000,00	Design

Project Number	Description	Beneficiaries	Amount	Funder (DMRE)	Status (Design & Tender, Construction)
2.2	Electrification of 330 households in Namahadi new extension phase 2	Ward 2	R6 435 000,00	R6 435 000,00	Procurement
2.3	Electrification of 225 households in Tweeling extension	Ward 8	R4 163 000,00	R4 163 000,00	
2.4	Construction of a new 42KM MV Line from Villiers Main Sub	All wards	R10 965 000,00	R10 965 000,00	Procurement
2.5	Upgrading 11KV Switchgear a Villiers main Substation and add spare panel.	All wards	R5 836 000,00	R5 836 000,00	Procurement

Project Number	Description	Beneficiaries	Amount	Funder (WSIG)	Status (Design & Tender, Construction)
2.6	Water Conservation and Water Demand Management Programme and Groundwater study for Mafube Local Municipality	All wards	R15 000 000,00	R15 000 000,00	Construction
2.7	Namahadi/Frankfort: Construction of 12ML Concrete Water Reservoir	All wards	R37 863 000,00	R37 863 000,00	Construction
2.8	Frankfort/Cornelia: Extension of bulk water supply, abstraction point and raw water upgrades	All wards	R58 361 037,01	R58 361 037,01	Construction

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METSIMAHOLO LOCAL MUNICIPALITY

PROJECT NAME	FUNDING SOURCE	BUDGET YEAR 2024/25	BUDGET YEAR 2025/26	BUDGET YEAR 2026/27
Refengkgotso/Deneysville: Construction of Sports Complex (MIS215549)	MIG	R2 330 595,00	R1 493 985,41	-
Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	MIG	R2 073 940,11		-
Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	MIG	R14 295 410,35	R24 322 610,82	R3 669 969,96
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	MIG	R25 322 404,58	R15 756 273,33	-
Refengkgotso/Deneysville: Construction of Sports Complex Phase 2	MIG	R0,00	R946 724,59	R2 645 685,00
Refurbishment of Oranjeville WTW Abstraction point	MIG	R5 179 100,00	R6 470 900,00	
Mooidraai: Construction of 1.0km paved road and storm water drainage in Ward 23	MIG	R0,00	-	R11 000 000,00
Themba Khubeka: Construction of 1.0km paved road and storm water drainage in Ward 20	MIG	R0,00	R2 535 605,85	R8 464 394,15
Gortin: Construction of 2000 toilet structures Phase 2	MIG	R0,00		R30 073 300,89
Themba khubeka electrification	INEP			
Mooidraai Electricication	INEP	R10 234 000,00	R10 000 000,00	R10 000 000,00
Oranjeville water Treatment Plant Phase 2	WSIG	R23 361 000,00	R2 471 138,00	
Denneysville Outfall Sewer	WSIG	R1 000 000,00	R23 489 862,00	R1 000 000,00
Oranjeville water Treatment Plant Phase 3	WSIG	0	0	R26 000 000,00
Oranjeville Wastewater Treatment Plant	RBIG	0	R30 000 000,00	R40 000 000,00

MOQHAKA LOCAL MUNICIPALITY

PROJECT NUMBER	PROJECT NAME	PROJECT VALUE	PLANNED EXPENDITURE FOR 2023/24	PLANNED EXPENDITURE FOR 2023/24	PLANNED EXPENDITURE FOR 2023/24	STATUS	WARD
PMU	PMU		2,097,344.00	2,479,700.00	2,587,200.00	Ongoing	
MIG/FS1404/HL/20/22	Maokeng: Installation of 8 High mast Lights (MIS:373162)	2,055,612.99	60,300.45			Construction	8-9
MIG/FS1420/CF/21/21	Maokeng/Nyakallong: Upgrading of Community and Sports Facility – Phase 2 (MIS:371233)	3,350,000.00	2,071,374.12			Construction	11
MIG/FS1465/S/22/24	Maokeng (Constantia): Construction of sewer pipeline at Caswell Koekoe Street (MIS:373419)	4,864,620.75	712,328.06			Complete	10
MIG/FS1466/W/22/24	Maokeng (Phomolong): Upgrading of 2.8km water network infrastructure (MIS:373418)	9,992,601.95	3,726,161.38			Construction	11,12
MIG/FS1467/CF/22/24	Phomolong: Upgrading of sports facility – Phase 1 (MIS:412184)	610,995.00	610,995.00			Design and Tender	11

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MIG/FS1468/SW D/22/24	Rammulotsi: Development and fencing of new landfill site – Phase 2 (MIS:412457)	31,046,039.12	119,011.31			Construction	22
MIG/FS1509/R,S T/23/25	Maokeng/Seisoville: Construction of 1.46km paved road and storm water at Mahabane Street (MIS:458604)	14,681,589.52	10,340,499.94	3,166,903.53		Design and Tender	13,15
MIG/FS1510/R,S T/23/25	Maokeng/Constantia: Construction of 0.51km paved road and storm water at Messi Street (MIS:458272)	4,820,915.00	2,750,000.00	2,070,915.00		Design and Tender	5
MIG/FS1511/R,S T/23/25	Maokeng/Brentpark: Construction of 1.316km paved road and storm water at Canon Street (MIS:458296)	8,554,344.00	3,553,009.54	4,660,344.07		Design and Tender	4
MIG/FS1548/W/2 3/25	Maokeng (Brentpark): Construction of 1.5ml Steel Reservoir, 0.5ml Elevated Steel Tank and Pumpstation (MIS:458610)	16,270,438.58	7,741,306.44	8,529,132.14		Registered	4
MIG/FS1549/R,S T/23/25	Maokeng: Gelukwaarts - Upgrading of Masione and Stiloane Street (0.796km) to a paved road (MIS:478759)	17,791,257.38	7,234,305.09	10,556,952.29	-	Registered	4
MIG/FS1550/R,S T/23/24	Rammulotsi: Construction of 0.25km paved road (4274 – 4218) and 0.266km (4756 – 4902) with storm water (MIS:460732)	4,198,751.11	4,198,751.11	-		Registered	23

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MIG/FS1557/S/2 3/25	Maokeng (Constantia): Upgrading of the sewer pump station (MIS:462956) – R10,621,285.00 (23/25)	10,621,285.00	2,065,613.56	8,555,671.44		Registered	5
	Phomolong: Upgrading of sports facility – Phase 2 (MIS:481107)	2,128,170.00	250,000.00	1,878,170.00		Not Registered	9
	Maokeng (Seisoville): Construction of 1,005km paved road at Makobe street (MIS:498505)	15,427,308.36		250,765.50	8,918,473.08	Not Registered	13
	Kroonstad (Cross Street): Upgrading of Subway road and storm water system (MIS:498428)	32,937,768.17		7,091,886.03	25,845,882.14	Not Registered	16
	Rammulotsi (Northleigh): Development of Sport and Recreational Park - Phase 1 (MIS:498549)	3,434,801.60		353,560.00	2,328,480.00	Not Registered	22
	Matlwangtlwang: Refurbishment of the Waste Water Treatment works	12,000,000.00		-	7,063,964.78	Not Registered	1

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	Moghaka: Procurement of Specialized Vehicles for Waste Mangement	2,500,000.00		-	2,500,000.00	Not Registered	13
	Maokeng: Upgrading of Smaldeel road - Phase 1	15,000,000.00	-		2,500,000.00	Not Registered	
WSIG	Construction of 4km water pipeline at 11th Avenue and repair of sluice gate at Bloemhoek dam	24,189,695.42	1,739,077.25	-	-	Construction	13
WSIG	Viljoenskroon/Rammulotsi: Raw water pumps and Construction/ Upgrade of the recovery/off storage dam	22,482,500.00	19,160,922.75	3,321,577.25		Design and Tender	22

RBIG	Kroonstad Waste Water Treatment Works - Phase 2	95,000,000.00	30,000,000.00	30,000,000.00		Construction	17
DMRE	Electrification of Maokeng Ext 10	2,050,000.00	2,050,000.00	5,500,000.00	7,000,000.00	Design and Tender	9,11
EPWP	Maintenance water, sewer and storm water network, Maintenance parks and landfill sites		1,263,000.00			Ongoing	ALL

DC20 Fezile Dabi - Table C1 Monthly Budget Statement Summary - Mid-Year Assessment									
Description	2023/24	Budget Year 2024/25							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
Financial Performance									
Property rates	-	-	-	-	-	-	-		-
Service charges	-	-	-	-	-	-	-		-
Investment revenue	11 040	6 500	6 500	3 847	9 324	3 250	6 074	187%	6 500
Transfers and subsidies - Operational	178 541	182 354	182 354	59 423	135 105	91 177	43 928	0	182 354
Other own revenue	774	467	467	2 512	2 833	233	2 600	1113%	-
Total Revenue (excluding capital transfers and contributions)	190 354	189 321	189 321	65 782	147 262	94 660	52 601	56%	189 321
Employee costs	126 914	137 859	137 859	10 912	60 076	68 930	(8 854)	-13%	137 859
Remuneration of Councillors	7 929	8 626	8 626	675	4 224	4 313	(89)	-2%	8 626
Depreciation and amortisation	9 751	4 770	4 770	-	2 385	2 385	(0)	-0%	4 770

Fezile Dabi District Municipality

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Interest	98	–	–	–	–	–	–		–
Inventory consumed and bulk purchases	2 433	3 120	3 120	70	813	1 560	(747)	-48%	3 120
Transfers and subsidies	1 634	2 140	2 140	173	437	1 070	(633)	-59%	2 140
Other expenditure	27 801	35 986	66 283	5 720	22 722	28 545	(5 823)	-20%	66 283
Total Expenditure	176 559	192 501	222 798	17 550	90 657	106 803	(16 146)	-15%	222 798
Surplus/(Deficit)	13 795	(3 180)	(33 477)	48 232	56 605	(12 143)	68 748	-566%	(33 477)
Transfers and subsidies - capital (monetary allocations)	4 419	–	30 297	–	–	10 552	(10 552)	-100%	30 297
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	18 215	(3 180)	(3 180)	48 232	56 605	(1 591)	58 196	-3658%	(3 180)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	18 215	(3 180)	(3 180)	48 232	56 605	(1 591)	58 196	-3658%	(3 180)
Capital expenditure & funds sources									

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

Capital expenditure	1 625	4 200	4 200	14	565	2 100	(1 535)	-73%	4 200
Capital transfers recognised	–	–	–	–	–	–	–		–
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	1 625	4 200	4 200	14	565	2 100	(1 535)	-73%	4 200
Total sources of capital funds	1 625	4 200	4 200	14	565	2 100	(1 535)	-73%	4 200
Financial position									
Total current assets	132 407	132 973	132 973		230 285				132 973
Total non current assets	102 523	90 786	90 786		100 703				90 786
Total current liabilities	16 770	6 814	6 814		58 579				6 814
Total non current liabilities	34 399	33 878	33 878		33 605				33 878
Community wealth/Equity	190 731	183 067	183 067		240 366				183 067
Cash flows									
Net cash from (used) operating	(77 798)	12 385	12 385	38 199	82 712	6 192	(76 520)	-1236%	12 385

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Net cash from (used) investing	(1 628)	(4 200)	(4 200)	(14)	(565)	(2 100)	(1 535)	73%	(4 200)
Net cash from (used) financing	(381)	–	–	–	–	–	–		–
Cash/cash equivalents at the month/year end	23 894	132 870	132 870	210 059	208 480	128 777	(79 702)	-62%	134 517
Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis									
Total By Income Source	–	–	–	–	–	–	–	–	–
Creditors Age Analysis									
Total Creditors	–	–	–	–	–	–	–	–	–

DC20 Fezile Dabi - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - Mid-Year Assessment										
Description R thousands	Ref 1	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue - Functional										
Governance and administration		189 321	219 618	65 782	147 262	105 212	42 049	40%	219 618	189 321
Executive and council		–	–	–	–	–	–		–	–
Finance and administration		189 321	219 618	65 782	147 262	105 212	42 049	40%	219 618	189 321
Internal audit										
Community and public safety										
Community and social services										
Sport and recreation										
Public safety										

Housing										
Health										
<i>Economic and environmental services</i>										
Planning and development										
Road transport										
Environmental protection										
<i>Trading services</i>										
Energy sources										
Water management										
Waste water management										
Waste management										
<i>Other</i>	4									
Total Revenue - Functional	2	189 321	219 618	65 782	147 262	105 212	42 049	40%	219 618	189 321
<u>Expenditure - Functional</u>	-									
<i>Governance and administration</i>										

Executive and council										
Finance and administration										
Internal audit										
Community and public safety										
Community and social services										
Sport and recreation										
Public safety										
Housing										
Health										
Economic and environmental services										
Planning and development										
Road transport										
Environmental protection										
Trading services										
Energy sources										

Water management										
Waste water management										
Waste management										
<i>Other</i>										
Total Expenditure - Functional	3									
Surplus/ (Deficit) for the year										

DC20 Fezile Dabi - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - Mid-Year Assessment										
Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
Revenue by Vote	1									
Vote 01 - Council General										
Vote 02 - Executive Mayor		—	—	—	—	—	—	—		—
Vote 03 - Office Of The Speaker		—	—	—	—	—	—	—		—
Vote 04 - Mayoral Committee		—	—	—	—	—	—	—		—
Vote 05 - Municipal Manager		—	—	—	—	—	—	—		—
Vote 06 - Financial Services		—	—	—	—	—	—	—		—
Vote 07 - Information Technology		194 776	189 321	219 618	65 782	147 262	105 212	42 049	40.0%	219 618
Vote 08 - Project And Public Works		(2)	—	—	—	—	—	—		—

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Vote 09 - Corporate Support Services		-	-	-	-	-	-	-		-
Vote 10 - Fire Services		-	-	-	-	-	-	-		-
Vote 11 - Disaster Management		-	-	-	-	-	-	-		-
Vote 12 - Environmental Health Services		-	-	-	-	-	-	-		-
Vote 13 - Environmental Management Unit		-	-	-	-	-	-	-		-
Vote 14 - Local Economic Development Sports And Tourism		-	-	-	-	-	-	-		-
Vote 15 - Other		-	-	-	-	-	-	-		-
Total Revenue by Vote	2	-	-	-	-	-	-	-		-
<u>Expenditure by Vote</u>	1	194 774	189 321	219 618	65 782	147 262	105 212	42 049	40.0%	219 618
Vote 01 - Council General										
Vote 02 - Executive Mayor										
Vote 03 - Office Of The Speaker		22 587	16 263	16 263	2 043	11 721	8 132	3 589	44.1%	16 263
Vote 04 - Mayoral Committee		7 649	8 530	8 530	482	2 554	4 265	(1 711)	-40.1%	8 530

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Vote 05 - Municipal Manager		5 563	6 264	6 264	509	2 710	3 132	(423)	-13.5%	6 264
Vote 06 - Financial Services		2 706	4 296	4 296	206	1 229	2 148	(919)	-42.8%	4 296
Vote 07 - Information Technology		25 862	30 895	30 895	2 168	12 913	15 448	(2 535)	-16.4%	30 895
Vote 08 - Project And Public Works		23 133	25 511	25 511	2 117	11 033	12 755	(1 722)	-13.5%	25 511
Vote 09 - Corporate Support Services		3 760	4 809	4 809	125	2 206	2 404	(198)	-8.2%	4 809
Vote 10 - Fire Services		12 819	9 539	39 836	3 824	10 932	15 321	(4 389)	-28.6%	39 836
Vote 11 - Disaster Management		26 198	30 582	30 582	2 846	14 848	15 291	(443)	-2.9%	30 582
Vote 12 - Environmental Health Services		11 035	13 171	13 171	705	4 712	6 586	(1 873)	-28.4%	13 171
Vote 13 - Environmental Management Unit		4 293	4 793	4 793	384	2 261	2 397	(136)	-5.7%	4 793
Vote 14 - Local Economic Development Sports And Tourism		17 669	21 069	21 069	1 302	8 035	10 535	(2 500)	-23.7%	21 069
Vote 15 - Other		2 045	3 556	3 556	85	650	1 778	(1 128)	-63.4%	3 556
Total Expenditure by Vote	2	11 241	13 224	13 224	756	4 853	6 612	(1 759)	-26.6%	13 224

Surplus/ (Deficit) for the year	2	-	-	-	-	-	-	-		-
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Fezile Dabi District Municipality

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DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
Revenue										
Exchange Revenue										
Service charges - Electricity								-		
Service charges - Water								-		
Service charges - Waste Water Management								-		
Service charges - Waste management								-		
Sale of Goods and Rendering of Services		88	57	57	0	178	28	150	526%	57
Agency services								-		
Interest								-		

DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Interest earned from Receivables								-		
Interest from Current and Non Current Assets		11 040	6 500	6 500	3 847	9 324	3 250	6 074	187%	6 500
Dividends								-		
Rent on Land								-		
Rental from Fixed Assets								-		
Licence and permits								-		
Operational Revenue		688	410	410	2 512	2 655	205	2 450	1195%	410
Non-Exchange Revenue								-		
Property rates								-		
Surcharges and Taxes								-		
Fines, penalties and forfeits		-	-	-	-	-	-	-		-

DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Licence and permits								-		
Transfers and subsidies - Operational		178 541	182 354	182 354	59 423	135 105	91 177	43 928	48%	182 354
Interest								-		
Fuel Levy								-		
Operational Revenue								-		
Gains on disposal of Assets		(2)	-	-	-	-	-	-		-
Other Gains		-	-	-	-	-	-	-		-
Discontinued Operations								-		
Total Revenue (excluding capital transfers and contributions)		190 354	189 321	189 321	65 782	147 262	94 660	52 601	56%	189 321
Expenditure By Type										

Fezile Dabi District Municipality

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DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Employee related costs		126 914	137 859	137 859	10 912	60 076	68 930	(8 854)	-13%	137 859
Remuneration of councillors		7 929	8 626	8 626	675	4 224	4 313	(89)	-2%	8 626
Bulk purchases - electricity								-		
Inventory consumed		2 433	3 120	3 120	70	813	1 560	(747)	-48%	3 120
Debt impairment		611	-	-	-	-	-	-		-
Depreciation and amortisation		9 751	4 770	4 770	-	2 385	2 385	(0)	0%	4 770
Interest		98	-	-	-	-	-	-		-
Contracted services		11 218	12 168	42 465	3 483	9 527	16 636	(7 108)	-43%	42 465
Transfers and subsidies		4 419	-	30 297	-	-	10 552	(10 552)	(0)	30 297
Irrecoverable debts written off								-		

DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
Revenue										
Exchange Revenue										
Service charges - Electricity								-		
Service charges - Water								-		
Service charges - Waste Water Management								-		
Service charges - Waste management								-		
Sale of Goods and Rendering of Services		88	57	57	0	178	28	150	526%	57
Agency services								-		
Interest								-		

DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Interest earned from Receivables								-		
Interest from Current and Non Current Assets		11 040	6 500	6 500	3 847	9 324	3 250	6 074	187%	6 500
Dividends								-		
Rent on Land								-		
Rental from Fixed Assets								-		
Licence and permits								-		
Operational Revenue		688	410	410	2 512	2 655	205	2 450	1195%	410
Non-Exchange Revenue								-		
Property rates								-		
Surcharges and Taxes								-		
Fines, penalties and forfeits		-	-	-	-	-	-	-		-

DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Licence and permits								-		
Transfers and subsidies - Operational		178 541	182 354	182 354	59 423	135 105	91 177	43 928	48%	182 354
Interest								-		
Fuel Levy								-		
Operational Revenue								-		
Gains on disposal of Assets		(2)	-	-	-	-	-	-		-
Other Gains		-	-	-	-	-	-	-		-
Discontinued Operations								-		
Total Revenue (excluding capital transfers and contributions)		190 354	189 321	189 321	65 782	147 262	94 660	52 601	56%	189 321
Expenditure By Type										

Fezile Dabi District Municipality

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DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Employee related costs		126 914	137 859	137 859	10 912	60 076	68 930	(8 854)	-13%	137 859
Remuneration of councillors		7 929	8 626	8 626	675	4 224	4 313	(89)	-2%	8 626
Bulk purchases - electricity								-		
Inventory consumed		2 433	3 120	3 120	70	813	1 560	(747)	-48%	3 120
Debt impairment		611	-	-	-	-	-	-		-
Depreciation and amortisation		9 751	4 770	4 770	-	2 385	2 385	(0)	0%	4 770
Interest		98	-	-	-	-	-	-		-
Contracted services		11 218	12 168	42 465	3 483	9 527	16 636	(7 108)	-43%	42 465
Transfers and subsidies		4 419	-	30 297	-	-	10 552	(10 552)	(0)	30 297
Irrecoverable debts written off								-		

Fezile Dabi District Municipality

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DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
Revenue										
Exchange Revenue										
Service charges - Electricity								-		
Service charges - Water								-		
Service charges - Waste Water Management								-		
Service charges - Waste management								-		
Sale of Goods and Rendering of Services		88	57	57	0	178	28	150	526%	57
Agency services								-		
Interest								-		

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DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Interest earned from Receivables								-		
Interest from Current and Non Current Assets		11 040	6 500	6 500	3 847	9 324	3 250	6 074	187%	6 500
Dividends								-		
Rent on Land								-		
Rental from Fixed Assets								-		
Licence and permits								-		
Operational Revenue		688	410	410	2 512	2 655	205	2 450	1195%	410
Non-Exchange Revenue								-		
Property rates								-		
Surcharges and Taxes								-		
Fines, penalties and forfeits		-	-	-	-	-	-	-		-

DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Licence and permits								-		
Transfers and subsidies - Operational		178 541	182 354	182 354	59 423	135 105	91 177	43 928	48%	182 354
Interest								-		
Fuel Levy								-		
Operational Revenue								-		
Gains on disposal of Assets		(2)	-	-	-	-	-	-		-
Other Gains		-	-	-	-	-	-	-		-
Discontinued Operations								-		
Total Revenue (excluding capital transfers and contributions)		190 354	189 321	189 321	65 782	147 262	94 660	52 601	56%	189 321
Expenditure By Type										

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DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Employee related costs		126 914	137 859	137 859	10 912	60 076	68 930	(8 854)	-13%	137 859
Remuneration of councillors		7 929	8 626	8 626	675	4 224	4 313	(89)	-2%	8 626
Bulk purchases - electricity								-		
Inventory consumed		2 433	3 120	3 120	70	813	1 560	(747)	-48%	3 120
Debt impairment		611	-	-	-	-	-	-		-
Depreciation and amortisation		9 751	4 770	4 770	-	2 385	2 385	(0)	0%	4 770
Interest		98	-	-	-	-	-	-		-
Contracted services		11 218	12 168	42 465	3 483	9 527	16 636	(7 108)	-43%	42 465
Transfers and subsidies		4 419	-	30 297	-	-	10 552	(10 552)	(0)	30 297
Irrecoverable debts written off								-		

Fezile Dabi District Municipality

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DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
Revenue										
Exchange Revenue										
Service charges - Electricity								-		
Service charges - Water								-		
Service charges - Waste Water Management								-		
Service charges - Waste management								-		
Sale of Goods and Rendering of Services		88	57	57	0	178	28	150	526%	57
Agency services								-		
Interest								-		

DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Interest earned from Receivables								-		
Interest from Current and Non Current Assets		11 040	6 500	6 500	3 847	9 324	3 250	6 074	187%	6 500
Dividends								-		
Rent on Land								-		
Rental from Fixed Assets								-		
Licence and permits								-		
Operational Revenue		688	410	410	2 512	2 655	205	2 450	1195%	410
Non-Exchange Revenue								-		
Property rates								-		
Surcharges and Taxes								-		
Fines, penalties and forfeits		-	-	-	-	-	-	-		-

DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Licence and permits								-		
Transfers and subsidies - Operational		178 541	182 354	182 354	59 423	135 105	91 177	43 928	48%	182 354
Interest								-		
Fuel Levy								-		
Operational Revenue								-		
Gains on disposal of Assets		(2)	-	-	-	-	-	-		-
Other Gains		-	-	-	-	-	-	-		-
Discontinued Operations								-		
Total Revenue (excluding capital transfers and contributions)		190 354	189 321	189 321	65 782	147 262	94 660	52 601	56%	189 321
Expenditure By Type										

Fezile Dabi District Municipality

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DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Employee related costs		126 914	137 859	137 859	10 912	60 076	68 930	(8 854)	-13%	137 859
Remuneration of councillors		7 929	8 626	8 626	675	4 224	4 313	(89)	-2%	8 626
Bulk purchases - electricity								-		
Inventory consumed		2 433	3 120	3 120	70	813	1 560	(747)	-48%	3 120
Debt impairment		611	-	-	-	-	-	-		-
Depreciation and amortisation		9 751	4 770	4 770	-	2 385	2 385	(0)	0%	4 770
Interest		98	-	-	-	-	-	-		-
Contracted services		11 218	12 168	42 465	3 483	9 527	16 636	(7 108)	-43%	42 465
Transfers and subsidies		4 419	-	30 297	-	-	10 552	(10 552)	(0)	30 297
Irrecoverable debts written off								-		

DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands									%	
Revenue										
Exchange Revenue										
Service charges - Electricity								-		
Service charges - Water								-		
Service charges - Waste Water Management								-		
Service charges - Waste management								-		
Sale of Goods and Rendering of Services		88	57	57	0	178	28	150	526%	57
Agency services								-		
Interest								-		

DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Interest earned from Receivables								-		
Interest from Current and Non Current Assets		11 040	6 500	6 500	3 847	9 324	3 250	6 074	187%	6 500
Dividends								-		
Rent on Land								-		
Rental from Fixed Assets								-		
Licence and permits								-		
Operational Revenue		688	410	410	2 512	2 655	205	2 450	1195%	410
Non-Exchange Revenue								-		
Property rates								-		
Surcharges and Taxes								-		
Fines, penalties and forfeits		-	-	-	-	-	-	-		-

DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Licence and permits								-		
Transfers and subsidies - Operational		178 541	182 354	182 354	59 423	135 105	91 177	43 928	48%	182 354
Interest								-		
Fuel Levy								-		
Operational Revenue								-		
Gains on disposal of Assets		(2)	-	-	-	-	-	-		-
Other Gains		-	-	-	-	-	-	-		-
Discontinued Operations								-		
Total Revenue (excluding capital transfers and contributions)		190 354	189 321	189 321	65 782	147 262	94 660	52 601	56%	189 321
Expenditure By Type										

Fezile Dabi District Municipality

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DC20 Fezile Dabi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - Mid-Year Assessment										
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Remuneration of councillors		7 929	8 626	8 626	675	4 224	4 313	(89)	-2%	8 626
Bulk purchases - electricity								-		
Inventory consumed		2 433	3 120	3 120	70	813	1 560	(747)	-48%	3 120
Debt impairment		611	-	-	-	-	-	-		-
Depreciation and amortisation		9 751	4 770	4 770	-	2 385	2 385	(0)	0%	4 770
Interest		98	-	-	-	-	-	-		-
Contracted services		11 218	12 168	42 465	3 483	9 527	16 636	(7 108)	-43%	42 465
Transfers and subsidies		4 419	-	30 297	-	-	10 552	(10 552)	(0)	30 297
Irrecoverable debts written off								-		

1.4.1 Explanation of material variances on the budget tables

1.4.1.1 Revenue:

(i) Investment Revenue

This revenue item represents interest earned on the municipality's cash reserves. For the period under review, there's a variance of 187% between year to date actual and year to date budget which is mainly due to under provision of interest to be realized on cash reserve. This is mainly due to the higher interest rate currently offered by banks

(ii) Transfers and Subsidies

On the other hand, the variance on transfers and subsidies is primarily as a result of grant funding, and it was indicated that this grant will be paid to the provincial government and not to the municipality after the budget has been approved by the Council. The other main reason for the variance is also as a result of varying patterns in which equitable share and other grant allocations are transferred to the municipality by the National Treasury.

(iii) Other revenue

The variance of other revenue is 1113% higher. This variance is made up of the following items:

- Emission licenses: FDDM received R110 000 as opposed to the budgeted figure of R50 000.
- Tender documents: The sales amounted to R11 480 which is higher than R7 000 budget.
- Guarantee bond: R2 400 000 was received from Noge Attorneys. The entire amount was originally not budgeted for.

These items need to be revised in order to be included in the adjustment budget.

1.4.1.2 Operating Expenditure:

(i) Employee related cost and remuneration of Councilors

Both employee related costs and remuneration of councilors shows a positive variance. The calculated variance is -13% for officials and -2% for Councilors. It is important to note that sufficient budgetary provision for remuneration related expenditure must at all times be maintained in order to cater for any probably unforeseen future salaries related expenditure such as standby and overtime, which may be necessitated by various factors beyond the control of the municipality. This also include statutory provisions for Postretirement benefits and Long Service awards.

The available budget for remuneration of employees and councilors should therefore be sufficient to cover the actual expenditure for the remainder of the financial year.

(ii) Depreciation

Depreciation represents reasonable wear and tear allowance on various assets of the municipality and is non-cash expenditure item, however, if not projected correctly, may result in unauthorised expenditure and therefore result in unwarranted audit findings.

From the budget statements, it is evident that depreciation was provided for the period under review. However, a budget adjustment will still be considered in order to ensure that provision for depreciation is provided is adjusted in order take into account the previous year (2024/2025) information that is available. Additional factors that will be considered include the effect of transfer of the stadium from the municipality to the Department of Sports and Culture, consideration of the newly acquired assets and those which has been fully depreciated.

(iii) Other materials, contracted services and other operating expenditure

From the presented budget statements, it is evident that there are abnormal variances between other materials, contracted services and other operating expenditure. Taking from the experiences of 2023/24, 202/21 and 2021/2022, it became apparently clear that since the implementation of mSCOA, there has been a number of challenges specifically with regard to the manner of transacting against the new mSCOA framework which has so far resulted in misclassifications especially on expenditure items and this ultimately results in discrepancies between actual and budgeted expenditure on various line items.

During 2024/25, a number of misclassifications were identified and corrected up to 30 December 2024. The process is currently still underway to identify and correct transacting misclassifications that might have occurred between 1 July 2024 to date.

One issue that was identified by in the mSCOA implementation was that the incorrect funding code were used when doing all previous budgets, and needs to be corrected going forward.

Part of the long term solutions is provide training to various user departments who are responsible for initiating procurement of requisitions which already contain vote numbers against which a procurement is made, but importantly, measures have already been put in place to strengthen controls and ensuring that requisitions are thoroughly reviewed both at the supply chain unit before procurement is finalised and at the expenditure section before a transaction is finally processed on the financial system.

The current review process of misallocations, which should be completed before the adjustment budget is finalised, will shed a clear light on whether any adjustment is required on various expenditure items, and if so, to what an extent.

1.4.1.3 Capital Expenditure:

The municipality does not have planned major capital programmes over the three year budget period. The capital budget allocation that is currently approved is mainly in relation to information technology and furniture and equipment that require replacement. The respective capital budget items shows relatively low expenditure in relation budgeted amount. This is mainly due to procurement processes not yet finalised for the planned items.

1.4.8.4 Financial position

Most balance sheet items, such as cash, provisions, etc were not initially budgeted for. However, with the benefit of year to date actual figures, such items will be appropriately budgeted for in the adjustment budget.

1.4.8.5 Cash flow Expenditure

Most cash flow items as presented has a similar effect as analysed under revenue and expenditure above due to the fact that the statement of financial position is also presented on a cash basis and therefore variances as analysed under revenue and expenditure above, are still applicable in this instance.

FEZILE DABI DDM CATALYTIC PROJECTS

DELIVERABLE	ACTUAL PROGRESS ACHIEVED
Identify catalytic & practical projects from the One Plan commitments and support implementation, demonstrate “Fezile Dabi DDM in Action”	The 3-2-1- strategy developed(i.e. 3 Nodes, 2 Corridors, 1 Accelerator) Implementation Strategy for Impact proposed.
	Geen Economy, Manufacturing, Tourism Node
	Vaal SEZ extension (Greentech & Agro- processing & Sasol green hydrogen) Green Hydrogen Production Node & Supporting SMART Hub (Hydrogen Filling Station)
	The Vaal River (“VCR”) Development (Blue Economy & Tourism Sector)- Sasolburg North Development
	Vaal River Regional Spatial Development Framework (VRSDf)
	Cargo Port (International) Parys airfield supports tourism and commercial development. it also has a quick link to N1 via R59
	Vredefort Dome (WHS)
	Mining & Logistic nodes Re-exploitation of mining and Bentonite mining (Mining Strategy)- Existing Coal Zone Logistics Hub (GP, FS & EC freight rail corridors)- EV charging Station & Hydrogen Filling Station Villiers /Qalabotjha N3 Corridor Development
	Accelerator Public & Private Sector infrastructure Investment (7.5 billion) Mining of the MTSF and NSDF projects completed with identification of high impact/ catalytic projects.

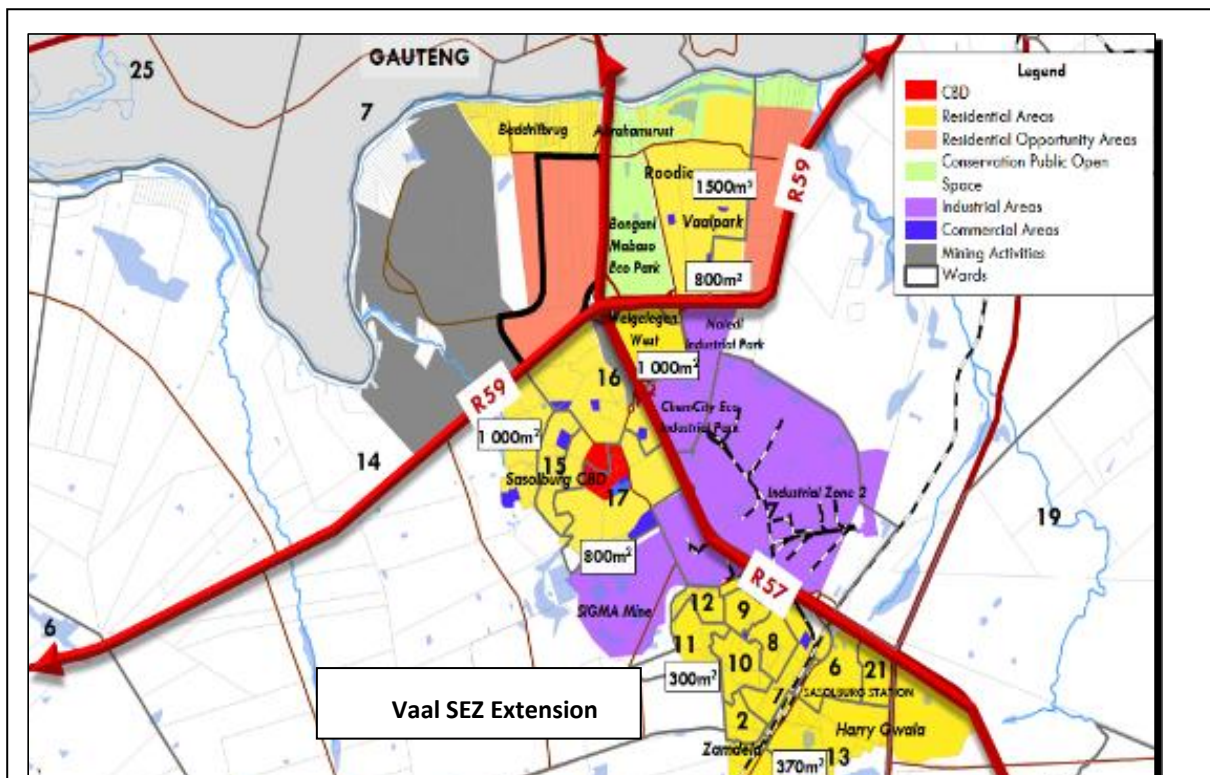
Strengthening of existing and exploring new partnerships that can support Fezile Dabi Agenda in the Green Hydrogen

DDM Champion embarked on a benchmarking exercise with one of the successful Green tech SEZ in Atlantis – this included exploring possible collaboration and transfer of skills for SEZ in Fezile Dabi.

Meeting scheduled with SASOL to explore energy transition programmes and possible investment opportunities in the District.

Strategic engagements were held with the National Advisor on Green Hydrogen Economic Initiatives and Atlantis SEZ in exploring new partnership that can support Fezile Dabi DDM Agenda in the Green Hydrogen.

Provided technical support on positioning Fezile Dabi on the country's Green Hydrogen agenda and implementation of catalytic projects.



NGWATHE LONG-TERM DEVELOPMENT PROJECT

Name of Development	Farm /Town	Size
Charge Renewable Energy Structure	Portion 5 of Farm Ladiesfontein No. Parys	462527
Photovoltaic Power Project	Remainder of Fam Damlaagte No. 229 Parys,	2822244
	Remainder of portion 6 of Farm Vlakefontein 161 Parys	5210493
	Remainder of portion 5 of Farm Procedeerfontein 100, Pa	1508556
		2768556
Solar Photovoltaic & Batterty Energy Structure	Remainder LeeukuilFarm 76 Parys	12154867
Renoster Wind Energy Facilities (Future Development)	Edenville	

SECTION K: SECTOR DEPARTMENTS PROGRAMMES AND PROJECTS.

DEPARTMENT OF HEALTH

INFRASTRUCTURE PROJECTS 2025/26

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

DEPAERTMENT OF HEALTH

ACHIEVEMENTS	CHALLENGES
Completion of Brentpark Clinic (refurbishment) in Kroonstad – Donation by De Beers Mine at the end of December 2023	Theft occurred at 17 clinics in the district during 2024/25 – computers and modems were stolen.
Donation of Solar Panels, inverters and batteries at five clinics in Metsimaholo Municipality by Sasol Firm	All solar panels and inverters have been recalled from the clinics due to theft as there is no 24/7 security at the clinics – sponsored by Sasol Firm
	Brentpark Clinic (newly renovated) – stolen water pump

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

DEPARTMENT OF EDUCATION PROJECTS IN FEZILE DABI DISTRICT

DBSA PROJECTS					
Security Fencing Projects					
School	Town	Scope	Status		
Ntwsanatsatsi P/S		Installations of new security classrooms)	5%		
	Villiers	Installations of new security fencing and taking out old	100% completed, the school said they sold old palisade fence for their fun raising but on record.		
Zamaleka P/S		palisade fence			
Tweeling Hostel	Tweeling	Renovations of a Hostel	100%		
Tweeling C/S	Tweeling Villiers	Installations of new security fencing and taking out old wire fence	0% contractor is busy with procurement of material		
			Planned 2024/2025		
			On procurement stage		
Retshedisitswe S/S	Villiers	Installations of new security fencing and taking out old wire fence	The school will give us brief report on the palisade that will be taken out		
School	Town	Scope	Progress		
Tshediso Xolani P/S	Tweeling	6 Classroom	Request on route		

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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

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

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

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

UNPLANNED MAINTANANCE PROJECTS			
School	Town	Scope	Status
Thuto ke Tsebo P/S	Sasolburg	Electricity supply to mobile classes at their current site	100 % completed
Thuto ke Tsebo P/S	Sasolburg	Water and sewer connections to mobile toilets at their current site.	100% completed
		Replacing new doors, ceilings, painting of walls and roofs and	100% completed

DBSA PROJECTS

School	Town	Scope	Status
Kopanelang Thuto P/S	Sasolburg	ceilings, painting of walls and installing floor tiles to 10 classrooms and toilet repairs to floors and cisterns.	Project is at 80%. Contractor is busy with the following works floors, paint, electricity, plumbing
Nelson Mandela P/S	Zamdela	Construction of school hall and nutrition center	5% progress on preparations to paint walls inside toilets. The project was delayed due to incompetent subcontracts that were refusing to sign their termination letters.
Malakabeng P/S	Sasolburg	Replacing new doors, ceilings, painting of walls and roofs and toilet repairs to floors, windows, and cisterns.	On procurement stage

MASSIFICATION PROJECTS

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

NEW SCHOOLS PROJECTS

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

School	Town	Scope	Status	
		Construction of new	6 classroom Blocks at wall plate. 3 Classroom blocks roof sheet	
Father	SECURITY FENCING PROJECTS			
	School	Town	Scope	Status
	Thuto ke Tsebo P/S (new site)	Sasolburg	Installations of security fencing and preparations of site	60% fencing completed, water draw off point on site, platforms for mobile classrooms done they are awaiting for electrical transformer to be delivered on site.
	Nkgopoleng S/S	Sasolburg	Installations of security fencing	0% (Gave contractor site on 23/01/2024 they promised delivery of material this coming Friday.
NEW SCHOOLS				
School	Town	Scope	Status	
HM Mthombeni S/S	Sasolburg	Construction of new school	Slow progress on site. Contractor to Handover 4 Classroom as agreed in the meeting. Contractor Busy with finishes for this Classrooms. Sewer – 85% of sewer line complete, however bulk connection still to be done. Water connection - 82% of water line done, connection. Electrical Bulk Connection: 90 % complete only energizing. outstanding – School Management and Fire Protection works – 80 %	

MOBILE REQUEST 2024				
School	Town		Scope	Status
Thuto ke Tsebo P/S (new site)		Sasolburg	24 Mobile classrooms	On route
Thuto ke Tsebo P/S (new site)		Sasolburg	1 mobile Admin	On route
Thuto ke Tsebo P/S (new site)		Sasolburg	2 mobile toilets	On route
Thuto ke Tsebo P/S (new site)		Sasolburg	1 mobile kitchen	On route
DBSA PROJECTS				
School	Town		Scope	Status
AHA Setjhaba p/s		Parys	Minor renovations	40%
Schoenkenville I/S		Parys	Repairs and connection of mobile toilets	Project is at 10%. 100% Completed
Ntswephephepa P/S		Vaalpark Parys	Replacement of 9 inappropriate classrooms (asbestos classrooms)	Temporary mobile classrooms have been delivered, site preparation done, 100% Completed
Phehellang S/S		Parys	Minor renovations	100% Completed
VaalPark P/S			Removal of asbestos	demolishing of asbestos classrooms they are currently busy.
UNPLANNED MAINTANANCE PROJECTS				
Parys H/S Hotel		Parys	Installation of Standby generator	Installation is 100% complete
Nomsa S/S		Deneysville	School revitalization	On procurement stage
JJ Kubheka & LE Notsi SS		Deneysville	Borehole & Steel tanks	On procurement stage

SECURITY FENCING PROJECTS

Tjhaba Tsohle P/S(New site)	Deneysville	Installation of security fence	90% fencing installed just left with gates
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MOBILE REQUEST 2024

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

UNPLANNED MAITANANCE PROJECTS

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

Fezile Dabi District Municipality

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MOBILE REQUEST 2025			
School	Town	Scope	Status
Thuto ke Tsebo P/S (new site)	Sasolburg	24 Mobile classrooms	On route
Thuto ke Tsebo P/S (new site)	Sasolburg	1 mobile Admin	On route
Thuto ke Tsebo P/S (new site)	Sasolburg	2 mobile toilets	On route
Thuto ke Tsebo P/S (new site)	Sasolburg	1 mobile kitchen	On route

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

MASSIFICATION PROJECTS			
School	Town	Scope	Status
Sindekile P/S	Parys	Admin Block & Security Fence	41%
Aha Setjhaba P/S	Parys	New admin block and security fence	30%
Aha Setjhaba P/S	Parys	Convert to FSS	73%
Botjhabatsatsi P/S	Parys	2X Toilet blocks	3%
Parys P/S	Parys	Convert to FSS	Waiting for the appointment of contractor
Ntswephepa P/S	Parys	3X Grade R classes	100% Completed

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

UNPLANNED MAINTANANCE PROJECTS			
School	Town	Scope	Status
Kgolagano SS	Viljoenskroon	Toilet repairs, floor tilling, cisterns, new doors for toilets, paint on walls inside outside,	100% complete
Renyakalletse & Ntsoanatsatsi	Viljoenskroon	Borehole & Steel tank	60% the contractor is waiting for the delivery tank, borehole already drilled
Kgabareng & Thabang SS	Viljoenskroon	Borehole & Steel tank	100% borehole drilled, water softners installed, steel tank also installed and handed over to both schools
Reaitumela P/S	Kroonstad	School revitalization	On procurement stage
Reaitumela P/S	Kroonstad	Toilet renovations	On procurement stage
Bodibeng S/S	Kroonstad	School revitalization	50% Contractor is painting walls, repairing ceilings and painting vanishing doors, etc.

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

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

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

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

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

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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

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

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

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

PHAHAMISA AGRICULTURAL COOP 2024/25									
DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with √ or N/A)							
		Legal entity	Tax Compliance	Water rights/Legal Access to water	EIA	Proof of Tenure/ Lease Agreement	Structural Designs	Contours	Business Plan
Construction of 90 sow unit Water and solar connection Purchasing of 90 gilts and 6 boars, feed, medication	R 15 000 000		N/A	<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	N/A	<input type="checkbox"/>

J&K SIBANYONI ENTERPRISE

District	FEZILE DABI	Municipality	MAFUBE	Town	FRANKFORT						
Project leader	Mr John Sibanyoni			Contact no.	064 601 6076						
Project budget	R15 614 241,63			Grant	CASP						
Commodity	Mixed Farming – Beef and Crops			Land Size	749ha						
Short Background / Problem Statement	Naauwpoort is situated 22km away from Frankfort town. The total farm size is 749ha of which 503 ha is natural grazing and 246 ha is arable. The farm Naauwpoort was bought by Mr Sibanyoni in 1994. This is a mixed farm consisting of beef cattle, sheep, grain and cultivated pastures. The project was funded in 2020/21 financial year under planning and the comprehensive bankable business plan was done and submitted to Head office. Currently there are 100 cows, 4 bulls, 58 heifers, 127 ewes, 90 lambs and 7 rams. The budget requested will be a once off grant for the farmer to be sustainable. The grazing capacity of the farm is 3ha / LSU.										
Planned Deliverables for 24/25	<ul style="list-style-type: none">• Construction of the feedlot for carrying capacity of 200 animals and purchasing of 200 weaners and medication• Siting, drilling of a borehole, water connection with solar system and a reservoir• Planting of maize for 200 ha and purchasing of production inputs• Planting of 46 ha teff• Purchasing of a 9 ton truck and trailer, feed mixer 2-3 ton,• Purchase of ripper with roller, fertilizer and lime spreaders, 6 row planter, a bailer, trailer• 10km fence for border and camps.• Construction of cattle handling facility										
Funding History to date	Year:	Funding resources	Amount	Activity funded							
	2020/21 2020/21	ILIMA/LETSEMA CASP	R500 000 R150 000	Tractor 72Kw Comprehensive Business Plan							
Beneficiaries	Total 3	Male 3	Female 0	Youth Male	Youth Female	PWD Male	PWD Female				
Jobs created	Total 8	Permanent 5	Temporary 3	Male	Female	Youth Male	Youth Female	PW Male	PWD Female		

J&K SIBANYONI ENTERPRISE

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

MPEMBE TRUST

District	Fezile Dabi	Municipality		Ngwathe	Town		Heilbron		
Project leader	Mr Mpanza Mpembe			Contact no.	083 756 7438				
Project budget	R 5 000 000			Grant	CASP				
Commodity	Mixed Farming			Land Size	534,6ha				
Short Background / Problem Statement	Mpembe Trust was established in 2010 by Mpembe family members. They bought the farm in 2009 through Land Bank and the farm consists of three farms namely Cypress Grove, Vrede and Donkerhoek. The project is situated at Heilbron and it is involved in mixed farming being crops and livestock. The farm is located 38km from Heilbron and 42km from Frankfort town. The support is meant to be a once off grant for a developing farmer. 311 ha is grazing and 223ha is arable. The grazing capacity is 4ha/LSU.								
Planned Deliverables for 24/25	<ul style="list-style-type: none">• Purchasing of 25 cattle, 1 bull and medication• Construction of a storeroom 20mx10mx4m• Installation of grain silo• Repair of concrete dam and borehole pumps• Planting of maize on 150ha and purchasing of production inputs								
Funding History to date	Year:	Funding resources	Amount	Activity funded					
	2021/22 2021/22	ILIMA/LETSEM A ILIMA/LETSEM A	R 150 000 R 1 900 000	Comprehensive business plan developed Planting of maize on 150ha					
Beneficiaries	Total 8	Male 3	Female 5	Youth Male	Youth Female	PWD Male	PWD Female		
Jobs created	Total 12	Permanent 8	Temporary 4	Male 7	Female 5	Youth Male	Youth Female	PWD Male	PWD Female

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

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

Fezile Dabi District Municipality

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VREUGDE FARM NO. 218									
District	Fezile Dabi	Municipality		Moqhaka		Town	Steynsrus		
Project leader	Mr Mpho Tshepiso Morobe			Contact no.	083 216 1221				
Project budget	R 14 750 000			Grant	CASP				
Commodity	Beef and maize production			Land Size	670 ha				
Short Background / Problem Statement	Vreugde farm is situated in Steynsrus. This is a PLAS farm with a Thirty year lease agreement owned by a youth who is Mr Morobe. The farm size is 670ha of which 200 ha is arable and 470ha is grazing. The total amount of R 14 750 000 is requested to complete the project and make it operational. From the business plan, the funding is proposed to come from Land bank Blended Finance Scheme to the total of R14 750 000 and the grant requested R14 750 000. The grazing capacity is 4ha/ LSU.								
Planned Deliverables for 24/25	<ul style="list-style-type: none">• Construction of feedlot facility to accommodate 400 animals• Purchasing of 400 weaners and medication• Purchasing of 3.5 ton truck and a trailer• Purchasing of feed mixing equipment• Planting of maize on 200ha and purchasing of production inputs• Purchasing of 200KW tractor , 6 row planter, boom sprayer, disc harrow, ripper								
Funding History to date	Year:	Funding resources	Amount	Activity funded					
	2022/23	ILIMA/ LETSEMA	R 450 000	Comprehensive Business Plan Water reticulation Fencing					
Beneficiaries	Total 4	Male 4	Female 0	Youth Male 4	Youth Female	PWD Male	PWD Female		
Jobs created	Total 10	Permanent	Temporary	Male	Female	Youth Male	Youth Female	PWD Male	PWD Female

VREUGDE FARM NO. 218

DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with √ or N/A)							
Construction of feedlot facility to accommodate 400 animals	R 14 750 000	Legal entity	Tax Compliance	Water rights/Legal Access to	EIA	Proof of Tenure/ Lease Agreement	Structural Designs	Contours	Business Plan
Purchasing of 400 weaners and medication			<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>
Purchasing of 3.5 ton truck and a trailer									
Purchasing of feed mixing equipment									
Planting of maize on 200ha and purchasing of production inputs									
Purchasing of 200KW tractor , 6 row planter, boom sprayer, disc harrow, ripper									

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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

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

OPELONG FARMING									
District	Fezile Dabi	Municipality	Ngwathe	Town	Koppies				
Project leader	Me Thanapo Mira		Contact no.	076 922 4566					
Project budget	R 1 600 000		Grant	ILIMA/LETSEMA					
Commodity	Soya bean production		Land Size	100 ha					
Short Background / Problem Statement	Opelong Farming has been granted a lease agreement by Ngwathe local municipality to plant 100 ha of maize on Lions Stream farm. The farmer is a female who was a youth by the time she requested to be assisted, she was part of the of the Graduate Placement Programme in 2018. The lease agreement is for two years with the provision for extension should the farmer be funded for planting so that she can be able on her own. Me Mira was identified and funded under planning so that she can be able to own a comprehensive bankable Business Plan.								
Planned Deliverables for 24/25	<ul style="list-style-type: none">Planting of soya bean on 100ha and purchasing of production inputs								
Funding History to date	Year:	Funding resources	Amount	Activity funded					
	2022/23	ILIMA/LETSEMA	R 450 000	Comprehensive Business Plan Precision soil sampling Fencing					
Beneficiaries	Total 1	Male	Female 1	Youth Male	Youth Female	PWD Male	PWD Female		
Jobs created	Total 2	Permanent	Temporary	Male	Female	Youth Male	Youth Female	PWD Male	PWD Female

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

OPRELONG FARMING															
UNIE DAM FARM															
D	DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with √ or N/A)												
P	bear on 100 ha and purchasing of production inputs	R 900 000	Legal entity	Legal entity	Tax Compliance	Tax Compliance	Water rights/Access to water	Water rights/Access to water	EIA	Proof of Tenure	Proof of Structural Tenure/Lease Agreement	Contours	Structural Designs	Contours	Business Plan
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A	<input type="checkbox"/>	<input type="checkbox"/>	N/A	N/A	N/A	

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

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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

		KATBOSCH FARM							
ELIGIBLE	PROPOSED BUDGET	STATE OF READINESS (Mark with √ or N/A)							
Planting of maize on 150 ha and purchasing of production inputs	R 2 175 000	Legal entity	Tax Compliance	Water rights/L	EIA	Proof of Tenure/ Lease Agree	Structural	Contours	Business Plan
		<input type="checkbox"/>	<input type="checkbox"/>	N/A	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	<input type="checkbox"/>

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

MADIBO FARMING									
District	Fezile Dabi	Municipality	Mafube	Town		Frankfort			
Project leader		Mr Jacob Madibo			Contact no.	072 389 1324			
Project budget		R 2 900 000			Grant	ILIMA/LETSEMA			
Commodity		Maize production			Land Size	450 ha			
Short Background / Problem Statement		Madibo Farming is operating on the municipality leased land. With the previous harvest, he managed to purchase mechanisation for himself and he would like to be assisted as a once off grant with regards to the planting of maize.							
Planned Deliverables for 24/25		<ul style="list-style-type: none">Planting of maize on 200ha and purchasing of production inputs							
Funding History to date		Year:	Funding resources	Amount	Activity funded				
		2020/21	CASP	R 2 300 000	Planting of maize on 200ha				
Beneficiaries		Total 2	Male 1	Female 1	Youth Male	Youth Female	PWD Male	PWD Female	
Jobs created		Total	Permanent	Temporary	Male	Female	Youth Male	Youth Female	PWD Male PWD Female

MADIBO FARMING									
DELIVERABLES	PROPOSED BUDGET	STATE OF READINESS (Mark with √ or N/A)							
Planting of maize on 200 ha and purchasing of production inputs	R 2 900 000	Legal entity	Tax Compliance	Water rights/Legal Access to water	EIA	Proof of Tenure/ Lease Agreement	Structural Designs	Contours	Business Plan
		<input type="checkbox"/>	<input type="checkbox"/>	N/A	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	<input type="checkbox"/>

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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

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

THE AMOUNT REQUESTED:

CASP: R57 639 242

ILIMA/LETSEMA: R 10 475 000

TOTAL AMOUNT: R 68 114 242

DEPARTMENT WATER AND SANITATION

REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) –Schedule 5B

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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

REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) –Schedule 6B

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

WATER SERVICE INFRASTRUCTURE GRANT (WSIG) – Schedule 5B

Local Municipality (LM)	Allocation 2023/2024	Revised Allocation 2023/2024	Allocation 2024/2025	Allocation 2025/2026	Total Transfers 2023/2024	Expenditure on transfer	% Expenditure on transfer
Mafube LM	22 000 000	15 000 000	15 000 000	18 450 000	12 000 000	3 191 165	27%

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

Moqhaka LM	20 900 000	26 900 000	17 971 000	14 597 000	14 000 000	4 114 860	29%
Ngwathe LM	14 021 000	18 021 000	10 906 000	10 448 000	10 500 000	6 742 383	64%
Metsimaholo LM	20 617 000	15 617 000	24 361 000	17 051 000	5 000 000	5 000 000	100%
	77 538 000	75 538 000	68 238 000	60 546 000	41 500 000	19 048 408	46%

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

DWS PROPOSED PROJECTS FOR 2025/2026

Project name	Timeframes			Progress/Mile stone	Actual budget (R`000)	Actual budget (R`000)
	Location	Start date	End date		2025/2026	2026/2027
Ngwathe Bulk Water Supply (Parys)	Parys	TBC	TBC	Construction	50 000	50 000
Ngwathe Bulk Sewer (Parys)	Ngwathe	TBC	TBC	Construction	50 000	50 000
Ngwathe Bulk Water Supply (Parys)c2	Edenville	July 2020TBC	TBC	Construction	50 000	50 000
Mafube Water & Sanitation intervention	Mafube LM	TBC	TBC	Planning	15 000	
Frankfort Bulk Sewer	Frankfort Namahadi	July 2020	TBC	TBC	20 000	
Refurbishment of Kroonstad WWTW Phase 2	Kroonstad	April 2022	TBC	TBC	0	0

PROJECTS TO BE CONSTRUCTED UNDER WATER SERVICES INFRASTRUCTURE GRANT FOR 2025/26

MUNICIPALITY	PROJECT DESCRIPTION
MAFUBE	Namahadi 12ml Reservoir
	Frankfort raw water reticulation
METSIMAHOLO	Oranjeville WWTW
	Oranjeville WTW (Potable water bulk distribution)
MOQHAKA	Viljoenskroon- Raw water pumps and recovery dam
NGWATHE	Construction of a 4.3km water pipeline in 11 Avenue & repair of
	Heilbron Sewer Pump line
	Heilbron – 3km pipeline and Elevated Tower

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

Project description:

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

Coordinates: 26.8101° S, 27.8278° E

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

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

Jobs Impact: Local people employed : 30 since inception

Projected cost to completion: R224 352 940.07*

* CPA & VO's included

Project Scope:

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

Project schedule:

Construction commenced in December 2014

Actual Completion date: 30 September 2023

Process Commissioning commenced

Practical Completion – 1 November 2023

Final Completion (anticipated) – 31 March 2024

Expenditure / Progress:

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

Allocation 2023/24 = R9 000 000.00

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



Progress/Issues:

Construction complete.

Process commissioning is being done.

Connected issues:

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

Decisions required:

- WUL application

WATER IS LIFE - SANITATION IS DIGNITY

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

Project description:

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

Coordinates: 27.2915° S, 28.5798° E

Status: Approved as Regional Bulk Infrastructure Project

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

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

Households benefitting: 7 728

Projected cost to completion: R141 448 501.46

Project Scope:

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

Project schedule:

Construction commenced in July 2020

Contractor's contract terminated.

Tenders for new Contractor closed 17 November 2023

Completion date – TBC

Expenditure / Progress:

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

Allocation 2023/24 = R30 000 000.00

Expenditure 2022/23 = R0.00



Progress/Issues:

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

Connected issues:

- Poor performance of Contractor resulted in termination of the contract

Decisions required:

- Randwater in the process to procure a new contractor

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9

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

Project description:

Refurbishment of the BNR of Kroonstad WWTW

Coordinates: 27° 40' 28.5, 27° 15' 01 E

Status: Approved as Regional Bulk Infrastructure Project

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

Job Impact: N/A

Households benefitting: 19 931

Population benefitting: 96 655

Projected cost to completion: R105 942 492.37

Project Scope:

- Site Establishment
- Inlet Works, 8 off Primary Settling Tanks (13.6m diameters)
- Bio-Filter Feed Pump Station
- 4 off Bio-Filter (38.4m diameters)
- 8 off Humus Settling Tanks (13.6m diameters)
- 3 off Maturation ponds
- Bio-Filter Recycle Pump Station
- 6 off Gravity Feed Filters
- Chlorination Dosing Building
- Primary Sludge Pump Station
- 4 off Anaerobic Sludge Digesters
- Sludge Drying Beds
- Buildings (Office, Laboratory & Workshops)

Project schedule:

Construction commenced: 13 February 2023

Contractual Completion date: 10 July 2024



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

Expenditure / Progress:

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

Allocation 2023/24 = R30 000 000.00

Expenditure 2023/24 = R24 301 749.34

Invoices on Hand = R 3 976 238.18

Progress/Issues:

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

Overall Construction Progress: 38%

Decisions required:

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

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1

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

Project description:

Refurbishment of Koppies WTW to accommodate Edenville and Koppies

Refurbishment of Existing Pump Station to Koppies Construct Pump

Station to Pump water to Edenville

Coordinates: 27.8890° S, 27.7878° E

Status: Approved as Regional Bulk Infrastructure Project

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

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

Households benefitting: 5 776

Projected cost to completion: R 22 709 841.82

Project Scope:

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

Project schedule:

Construction commenced: In July 2020

Completion date: May 2023

Revised Completion Date: Aug 2023

Anticipated Completion Date: 15 December 2024

Expenditure / Progress:

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

Allocation 2023/24 = R50 000 000.00

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



Progress/Issues:

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

Overall Project Progress: 88%

Connected Issues:

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

Decisions required:

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

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1

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

Project description:

Parys WTW refurbishment

Coordinates: 28° 53' 33.01" S, 27° 28' 16.89" E

Status: Approved as Regional Bulk Infrastructure Project

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

Jobs impact: N/A

Households benefitting: 19 060

Population benefitting: 56 963

Projected cost to completion: R73 771 095.33

Project Scope:

- Site Establishment
- Inlet Works, 8 off Primary Settling Tanks (13.6m diameters)
- Bio-Filter Feed Pump Station
- 4 off Bio-Filter (33.4m diameters)
- 8 off Humus Settling Tanks (13.6m diameters)
- 3 off Maturation ponds
- Bio-Filter Recycle Pump Station
- 6 off Gravity Feed Filters
- Chlorination Dosing Building
- Primary Sludge Pump Station
- 4 off Anaerobic Sludge Digesters
- Sludge Drying Beds
- Buildings (Office, laboratory & Workshops)

Project schedule:

Construction commenced: 15 August 2023

Contractual Completion date: 02 May 2024



Sedimentation Tank 1.1 (09/11/2023)



Sand Filter 2.5 (09/11/2023)

Expenditure / Progress:

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

Allocation 2023/24 = R30 000 000.00

Expenditure 2023/24 = R3 944 934.30 (13% of allocation)

Invoices on Hand = R 0

Progress/Issues:

- Construction commenced
- Delay occurred with appointment of Contractor

Overall Construction Progress: 27%

Connected issues:

- None

Decisions required:

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

WATER IS LIFE - SANITATION IS DIGNITY

1

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

Project description:

Construction of new 12Ml concrete reservoir in Namahadi, Frankfort

Coordinates:

Status: Approved as Regional Bulk Infrastructure Project

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

Jobs impact: Local people employed : 25 since inception (0 ongoing)

Projected cost to completion: R 43 004 537.00

Project Scope:

- Upgrade of Kwakwatsi bulk water

Project schedule:

• Construction commenced: 04 September 2023

• Contractual Completion date: 31 May 2024

• Revised Completion Date: TBC

Expenditure / Progress:

• Expenditure since inception till 30 June 2023 = R16 237 130.15

• Allocation 2023/24 = R 14 021 000.00

• Expenditure 2023/24 = R 5 327 174.98

Progress/Issues:

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

Overall Project Progress: 56%

Connected issues:

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

Decisions required:

WATER IS LIFE - SANITATION IS DIGNITY

14

WSIG 5B: Mafube LM: Mafube WC/WDM

Project description:

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

Coordinates: 27° 29' 15" S, 28° 57' 08" E

Status: Approved as Water Services Infrastructure Project

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

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

Projected cost to completion: R15 000 000,00

Project Scope:

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

Project schedule:

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

Expenditure / Progress:

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



Installation of water meters

Progress/Issues:

Total of 1695 prepaid water meters installed

Overall project progress:

Physical progress: 99%

Connected Issues:

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

Decisions required:

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

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16

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

Project description:

Construction of new 12ML concrete reservoir in Namahadi, Frankfort

Coordinates: 27° 16' 50.5" S, 28° 30' 41.1" E

Status: Approved as Water Services Infrastructure Project

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

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

Projected cost to completion: R 37 859 820,00

Project Scope:

- 12 ML concrete reservoir

Project schedule:

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

Expenditure / Progress:

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



Progress/Issues:

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

Overall Progress: 72%

Connected Issues:

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

Decisions required:

- Solution for financial situation of Mafube LM.

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17

WSIG 5B: Ngwathe LM: Refurbishment of Koppies WWTW

Project description:

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

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

Status: Approved as Water Services Infrastructure Project

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

Jobs impact: Local people employed : 0 since inception

Projected cost to completion: R2 588 000.36

Project Scope:

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

Project schedule:

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

Expenditure / Progress:

- Expenditure since inception till 30 June 2023 = R14 127 300.88
- Allocation 2023/24 = R 0
- Expenditure 2023/24 = R 0



Practical Completion Certificate

Progress/Issues:

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

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

Connected issues:

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

Decisions required:

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

WATER IS LIFE - SANITATION IS DIGNITY

18

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

Project description:

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

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

Status: Approved as Water Services Infrastructure Project

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

Jobs impact: Local people employed : 20 since inception

Projected cost to completion: R 17 000 540.89

Project Scope:

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

Project schedule:

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

Expenditure / Progress:

- Expenditure since inception till 30 June 2023 = R 6 689 504.29
- Allocation 2023/24 = R14 021 000.00
- Expenditure 2023/24 = R1 249 643.14



Pipe Welding & Pressure Testing

Progress/Issues:

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

Overall progress: 53%

Connected issues:

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

Decisions required:

- Ngwathe LM to give the consultant the go-ahead to start imposing penalties on the contractor as per the GCC.

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19

WSIG 5B: Ngwathe LM: Construction of sewer pipeline in Heilbron

Project description:

Refurbishment of the existing outfall Pipeline, including manholes in Heilbron Phirita's industrial area.

Coordinates: 27° 58' 30" S – 27° 17' 40" E

Status: Approved as Water Services Infrastructure Project

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

Jobs impact: Local people employed : 0 since inception

Projected cost to completion: R9 555 574,34

Project Scope:

- Site establishment to the contractor
- 900 m – 250mm diameter HDPE new sewer pipeline
- 900 m – 250mm diameter uPVC new sewer pipeline
- 400 m – 500mm diameter uPVC new sewer pipeline
- 60 m – galvanized pipe
- Construction of 1000 mm new manholes.
- Pipe Testing

Project schedule:

- Construction commenced in April 2022
- Completion date April 2023
- Revised Completion date: TBC

Expenditure / Progress:

- Expenditure since inception till 30 June 2023 = R1 204 815,07
- Allocation 2023/24: R 14 021 000,00
- Expenditure: 2003-2023: 0%



Progress/Issues:

Site Establishment	100%
Site Clearing	100%
Excavation	0%
Bedding & Compaction	0%
Laying of pipe	0%
Manholes	0%
Pipeline testing	0%
Backfilling & Compacting	0%

Overall progress: 3%

Connected issues:

- The Contract for Mofomo construction was terminated due to slow progress on site.
- The procurement of a new contractor is currently on adjudication stage – delayed because no appointed directors in Ngwathe LM. Must be re-advertised.

Decisions required:

- Finalize the appointment of the new contractor.

WATER IS LIFE - SANITATION IS DIGNITY

20

WSIG 5B: Ngwathe LM: Refurbishment of bulk pipelines: Reservoir 4,3,1 in Parys

Project description:

The objective of this project is to eradicate the backlog of water loss that is currently happening in between the water works and ensure the optimum flow of water.

Coordinates: 28° 53' 03" S – 27° 38' 19" E

Status: Approved as Water Services Infrastructure Project

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

Jobs impact: Local people employed : 30 since inception

Projected cost to completion: R13 779 539,12

Project Scope:

- Refurbishment of the existing Pipeline/ Fixing of the pipe leakages
- Installation of manholes
- Installation of isolation valves.
- Associated small concrete works
- Installation of new air valves

Project schedule:

- Construction commenced in April 2022
- Final Completion date – 18 January 2024

Expenditure / Progress:

- Total expenditure – R24 588 675,22



Progress/Issues:

Project Complete

Connected issues:

- The project was divided into two (2), pipeline from WTW to reservoir 3, and pipeline from WTW to reservoir 4.
- DWS Conducted a visit on the 4th of October 2023 and the contractor, consultant and the client
- The works on pipeline to reservoir 4 is 100% complete and the works on the pipeline to reservoir 3 is 94%. (Completion Certificate for reservoir 4 is signed and the Practical Completion certificate for Reservoir 3 is also signed on the

Decisions required:

- The Snag List with the Practical Completion Certificate need to be attended to by the Contractor

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21

WSIG 5B: Metsimaholo LM: Upgrading of Orangeville WTW and Construction of Pressure Tower

Project description:

The project entails the Upgrading of Orangeville WTW and the Water Tower from 0.5Mld to 2.5Mld

Coordinates: 26.8101° S, 27.8278° E

Status: Approved as Water Services Infrastructure Project

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

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

Projected cost to completion: R12 852 788.25

Project Scope:

- Automation of raw water pump through refurbishment of MCC panel and Replacement of inoperative settling tanks
- Replacement of filter valve switches and Refurbishment of Automated chlorinators
- Installation of new dosing pump and Replacement of coagulant rapid mixer
- Replacement of existing pumps at the water treatment site and minor landscaping
- Installation of new 2.5 km long 200mm ND uPVC rising main from the treatment plant to the reservoir site.
- Installation of new 650m long 160mm ND uPVC gravity main from the reservoir site to Orangeville.
- Interlinking of new elevated tank to existing bulk distribution main Installation of new 730m³ pressed steel tank on a 24m high stand.

Project schedule:

- Construction commenced in July 2019
- Revised Completion date June 2023
- **Close-Out Report and Completion Certificate issued – minor adjustments requested by DWS**

Expenditure / Progress:

- Total Expenditure since inception till 30 June 2023 = R11,160,626.06
- Allocation 2023/24 = R20 617 000.00
- Expenditure 2023/24 = R 0



Newly Constructed Elevated Tower

Progress/Issues:

100% - Metsimaholo LM submitted a Close-Out Report and Completion certificate

Connected issues:

- None

Decisions required:

- Revise Close-Out Report to reconcile work
- done with scope of work described in
- approved Business Plan

DEPARTMENT OF FORESTRY, FISHERIES & THE ENVIRONMENT

DFFE INTERVENTIONS FEZILE DABI DM

-	LOCAL MUNICIPALITY	PROJECT NAME	FOCUS AREA	RECOMMENDED BUDGET	CATEGORY
Fezile Dabi	Moqhaka LM	In-House Model Cleaning & Greening Programme (120 EPWP Participants)	Cleaning & Greening (12 Months)		Environment & Culture Sector
Fezile Dabi DM	Ngwathe LM	Clearing of Invasive Species on the Vaal River Banks	Natural Resource Management (12 Months)		Environment & Culture Sector
Fezile Dabi DM	Mafube LM	Clearing of Invasive Species on the Wilge River Banks	Natural Resource Management (12 Months)		Environment & Culture Sector

SECTOR PLANS DFFE INTERVENTIONS FEZILE DABI DM

SECONDMENT OF YOUTH ENVIRONMENTAL COORDINATORS

DISTRICT	LOCAL MUNICIPALITY	PROJECT NAME	FOCUS AREA	RECOMMENDED BUDGET	TIMEFRAME
Fezile Dabi DM	Fezile Dabi DM	Gazette Air Quality By-Laws	Air Quality Management	Technical Assistance	June 2025
Fezile Dabi DM	Mafube LM	Review Process of IMWP	Waste Management	Technical Assistance	June 2025
Fezile Dabi DM	Moqhaka LM	Initial Drafting Phase of Moqhaka LM IMWP	Waste Management	Technical Assistance	June 2025

DEPARTMENT OF COMMUNITY SAFETY, ROADS & TRANSPORT

COMPLETED PROJECTS

PROJECT DESCRIPTION	TOTAL PROJECT COST (R'000)	SERVICE PROVIDER	BAS BUDGET 23/24 (R'000)	EXPENDITURE 23/24 (R'000)	PHYSICAL PROGRESS	JOB CREATION TARGET 23/24	JOB CREATION ACHIEVED 23/24	PROJECT STATUS
TWEELING – FRANKFORT (PHASE 2)	181 863	PHEZULU PLANT	25 931	23 458	100%	78	200	DEFECTS LIABILITY PERIOD
JIM FOUCHE – DENEYSVILLE (PHASE 2)	51 615	TAU PELE CONSTRUCTION	47 000	46 409	100%	45	102	DEFECTS LIABILITY PERIOD
REITZ – TWEELING (PHASE 2)	159 386	PHEZULU PLANT	19 223	19 195	100%	56	162	DEFECTS LIABILITY PERIOD
VILLIERS – CORNELIA	21 783	MAFATSENG	0	0	100%	0	0	COMPLETED

PLANNED PROJECTS TOWNSHIP REVITALIZATION PROGRAM (TRP)

PROJECT DESCRIPTION	TOTAL PROJECT COST (R'000)	SERVICE PROVIDER	BAS BUDGET 23/24 (R'000)	EXPENDITURE 23/24 (R'000)	PHYSICAL PROGRESS	JOB CREATION TARGET 23/24	JOB CREATION ACHIEVED 23/24	PROJECT STATUS
TRP KROONSTAD TOWNSHIP ACCESS ROADS	10 000	TBC	4 200	0	0%	0	0	BSC
TRP SASOLBURG TOWNSHIP ACCESS ROADS	10 000	TBC	4 200	0	0%	0	0	BSC

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

PROJECT DESCRIPTION	TOTAL PROJECT COST (R'000)	SERVICE PROVIDER	BAS BUDGET 24/25 (R'000)	EXPENDITURE 24/25 (R'000)	PHYSICAL PROGRESS	JOB CREATION TARGET 23/24	JOB CREATION ACHIEVED 23/24	PROJECT STATUS
KROONSTAD – STEYNSRUS (PHASE 3)	277 778	SEDTRADE	25 000	0	85%	75	0	WORKS SUSPENDED
POTHOLE ERADICATION PROGRAM	250 000	CUT AND EMERGING CONTRACTORS	60 000	1 881	5%	650	0	SITE ESTABLISHMENT; EXPENDITURE RELATES TO SERVICES RENDERED BY CUT
MAINTENANCE CONTRACT (CDP)	1 300 000	CUT AND EMERGING CONTRACTORS	15 000	27 527	0%	133	0	EVALUATION STAGE
BLADING & REGRAVELLING FEZILE DABI	150 000	- AHA SECHABA - MOREKHU PHINDELANI JV - LWAZI	30 000	0	5%	15	0	SITE HANDOVER
VILJOENSKROON – ORKNEY	153 877	DOWN TOUCH INVESTMENTS	52 000	19 117	14%	90	0	ONGOING
P99/1 HENNENMAN – KROONSTAD	228 000	DOWN TOUCH INVESTMENTS	122 812	63 037	28%	426	66	ONGOING

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

SCHONKENVILLE – KOPPIES (PHASE 2)	140 020	TAU PELE CONSTRUCTION	-	22 905	95%	0	152	ONGOING; NOT ON TABLE B5; EXPENDITURE BOOKED AGAINST HARRISMITH SEZ
S44 DENEYSVILLE – HEILBRON	274 178	SEDTRADE	0	0	97%	0	0	PROJECT ON HOLD DUE TO COURT CASE AND THE COURT HAS MADE A RULING IN FAVOR OF THE DEPARTMENT; PROJECT NOT LISTED ON TABLE B5

PLANNED PROJECTS								
PROJECT DESCRIPTION	TOTAL PROJECT COST (R'000)	SERVICE PROVIDER	BAS BUDGET 23/24 (R'000)	EXPENDITURE 23/24 (R'000)	PHYSICAL PROGRESS	JOB CREATION TARGET 23/24	JOB CREATION ACHIEVED 23/24	PROJECT STATUS
SASOLBURG – HEILBRON	100 000	TBC	10 000	0	0%	56	0	BSC
EDENVILLE – HEILBRON	100 000	TBC	15 000	0	0%	60	0	BEC

IDENTIFIED CHALLENGES AND MEASURES TO ADDRESS POTENTIAL UNDER ACHIEVEMENT:

- There is currently a legal dispute on Kroonstad – Steynsrus; the roll-out and completion will be guided by court of law
- The Pothole Eradication Program that will be expedited in partnership with Central University of Technology (CUT) is currently under scrutiny and might face termination
- The Department has developed a catch-up plan to ensure that the current budget will be successfully spent in the current financial year, without over-committing over the MTEF
- All committees have received instruction to prioritize their sittings in an effort to fast-track appointment of contractors for projects where appointments are still outstanding
- More roads are being identified for handover to SANRAL

ITP AUDIT REPORT: FEZILE DABI DISTRICT & IT'S LOCAL MUNICIPALITIES

MUNICIPALITY	OUTCOME	WAYFORWARD
1. Moqhaka Local Municipality	The Municipality does not have an ITP	A service provider should be appointed to develop an ITP for the Municipalities.
2. Mafube Local Municipality	The Municipality does not have an ITP	A service provider should be appointed to develop an ITP for the Local Municipalities.
3. Metsimaholo Local Municipality	The Municipality does not have an ITP	A service provider should be appointed to develop an ITP for the Local Municipalities.
4. Ngwathe Local Municipality	The Municipality does not have an ITP	A service provider should be appointed to develop an ITP for the Local Municipalities.
5. Fezile Dabi District Municipality	The Municipality does not have a DITP	The Local ITPs must be prepared as an input to the DITP and synchronized with the timing of the DITP preparation.

SECTION L: LINKING THE PLAN AND BUDGET**3.1 Why should plans and budgets be linked?**

The IDP and budget should be interrelated to improve operational effectiveness. It is important for the budget to be linked to the IDP to ensure that key objectives and priorities are budgeted for and achieved.

However, there is an inherent tension between strategic planning and budgeting, which often makes it difficult to achieve the desired level of integration.

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

3.2 The relationship between the IDP and the Budgets

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

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

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

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

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

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

3. Approach to project prioritization

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

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

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

4. Strategic Programmes

5.1 Operation Clean Audit Programme (OCAP)

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

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

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

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

- Inadequate skills on planning, budgeting, financial management, expenditure management, credit control, debt management, risk management and internal audit;
- Poor interface between financial and non-financial information (in-year-monitoring and quality annual reporting);

- Cash flow management;
- Lack of systems to manage audit queries and recommendations by both internal and external auditors;
- Inadequate systems to manage good governance practices (especially, conflict of interest and accountability frameworks) ;
- Leadership and management inaction, especially with regard to following on audit queries, both from internal and external auditors;
- Inadequate administrative and political oversight to strengthen accountability and responsibility.

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

6.1.3.1 Financial Management

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

6.1.3.2 Performance Management

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

6.1.3.3 Compliance with Legislation

- The financial statements not prepared in all material respects in accordance with the requirements of section 122 of the MFMA
- Late submission of the annual report to Council in contravention of 127(2) of the MFMA
- Transfer of capital assets without the approval of the council and the accounting officer, as required by section 14(2)(a) of the MFMA
- Money owed by the municipality to service providers and / or suppliers not always paid within 30 days, as required by section 65(2)(e) of the MFMA
- Some of the goods and services with a transaction value of below R200 000 being procured without obtaining the required price quotations, in contravention of SCM regulation 17(a) and (c).
- Some of the goods and services of a transaction value above R200 000 being procured without inviting competitive bids, as required by SCM regulation 19(a).
- Some competitive bids adjudicated by a bid adjudication committee that is not composed in accordance with SCM regulation 29(2)

-
- The 2022-2027 Integrated Development Plan (IDP) not adopted by the council after the start of its elected term, as required by section 25(1) of the Municipal System Act, 2000 (Act No. 32 of 2000) (MSA).
 - No appropriate systems and procedures to monitor, measure and evaluate performance of staff adopted as required by section 67(1)(d) of the Municipal System Act, 2000 (Act No. 32 of 2000)

6.1.3.4 Delegations of Powers and Functions

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

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

5.2.1 Background

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

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

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

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

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

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

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

Table 34: A ten Point Plan of B2B Priority Actions

Pont	Desired Outcome	Support Actions to Achieve Desired Outcome
1	Ensuring positive community experiences.	Strengthen community engagement and local government accountability to citizens through innovative platforms such as the use of social media, and community radio stations.
2	Reverse trends of municipalities consistently receiving Disclaimer Audit Opinions.	National Government will develop hands on programmes for each municipality which has been receiving disclaimers audit opinions over 5 years.
3	Implement & support revenue enhancement programme.	Municipal revenue management will be improved through a clearly defined process of intervention;
4	Appointment of Senior Managers In Municipalities.	National & Provincial government will guide municipalities in the appointment of senior managers, and ensure that their skills are fit for purpose.
5	Improve delivery of services and infrastructure.	National & Provincial government will provide support and interventions to increase access to quality, reliable and sustainable basic levels of services.
		Provision to be made for interim basic services to informal settlements.
		More funding will be provided for the replacement and refurbishing of ageing infrastructure.
6	Implementation of Forensic Reports.	The implementation of the recommendations of all forensic reports will be monitored.
7	Metropolitan B2B Programme.	The Metropolitan B2B programme will prioritize issues that have immediate impact on the citizens, as well as enforcement

Pont	Desired Outcome	Support Actions to Achieve Desired Outcome
		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 / Stakeholder Consultation

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

5.2.2.3 Financial Management

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

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

5.2.2.3 Infrastructure Services

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

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

5.2.2.4 Institutional Capacity

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

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

5.3 National Municipal Revenue Enhancement Project

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

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

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

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

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

5.3.1 Fezile Dabi District Municipality's aligned Revenue Enhancement initiatives

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

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

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

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

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

5.4 Municipal Standard Chart of Accounts (mSCOA) Reform Programme

5.4.1 Background to the mSCOA initiative

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

- Development of ***budgeting system*** for local government including the promulgation of the Municipal Budget and Reporting Regulations, supported by standardized formats for the compilation of municipal budgets;

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

However, despite all these and other achievements, the National Treasury continuously indicated that challenges still exist in the LG accountability cycle, particularly in so far as it relates to reliability, credibility and relevance of financial data that gets reported. The root cause of these financial data challenges can be summarised at a high level as follows:

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

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

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

5.4.2 Legislative Mandate behind mSCOA

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

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

To this effect, the Minister of Finance finally published the final Local Government: Municipal Finance Management Act, 56 of 2003: Municipal Regulations on municipal Standard Chart of Accounts in terms of Government Gazette No. 37577 of 22 April 2014. These Regulations also proposes the specification of minimum business process requirements for municipalities and municipal entities as well as the implementation of processes within an integrated transaction processing environment and took effect from 1 July 2017.

5.4.3 Primary Objectives of mSCOA

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

In order to achieve this main objective, the municipality is required to adopt and align to the classification framework specific to Local Government as required by the regulations, incorporating all transaction types,

appropriation of funds, spending on service delivery, capital and operating spending, policy outcomes and legislative reporting requirements to the maximum extent possible.

5.4.4 Benefits of mSCOA

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

5.4.5 MSCOA Resource Plan

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

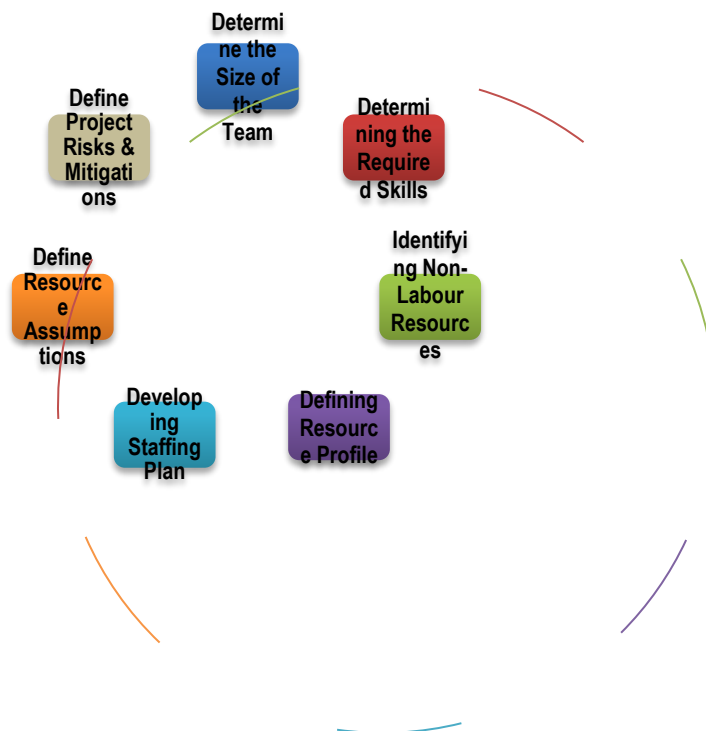
This plan is aimed at effectively identifying all of the resources required for the implementation of the mSCOA project successfully. Using this resource plan, the municipality will be able to identify the quantity of financial and non-finical resources needed to deliver on the mSCOA Project.

5.4.5.1 Overview of the Resource Planning Process

Like all other municipalities, Metsimaholo Local Municipality has limited resources to implement the mSCOA project. Therefore, the primary role of the designated mSCOA project manager is to find innovative ways to successfully execute the project within these resource constraints. Key to this resource planning is the establishment of a team that possesses the skills required to perform the tasks, as well as scheduling the non-labour resources such as funding, equipment, systems, etc that will enable the team to complete the project.

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

Figure 4: Resource Planning Process



5.4.5.3 Determining the Size of the Team

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

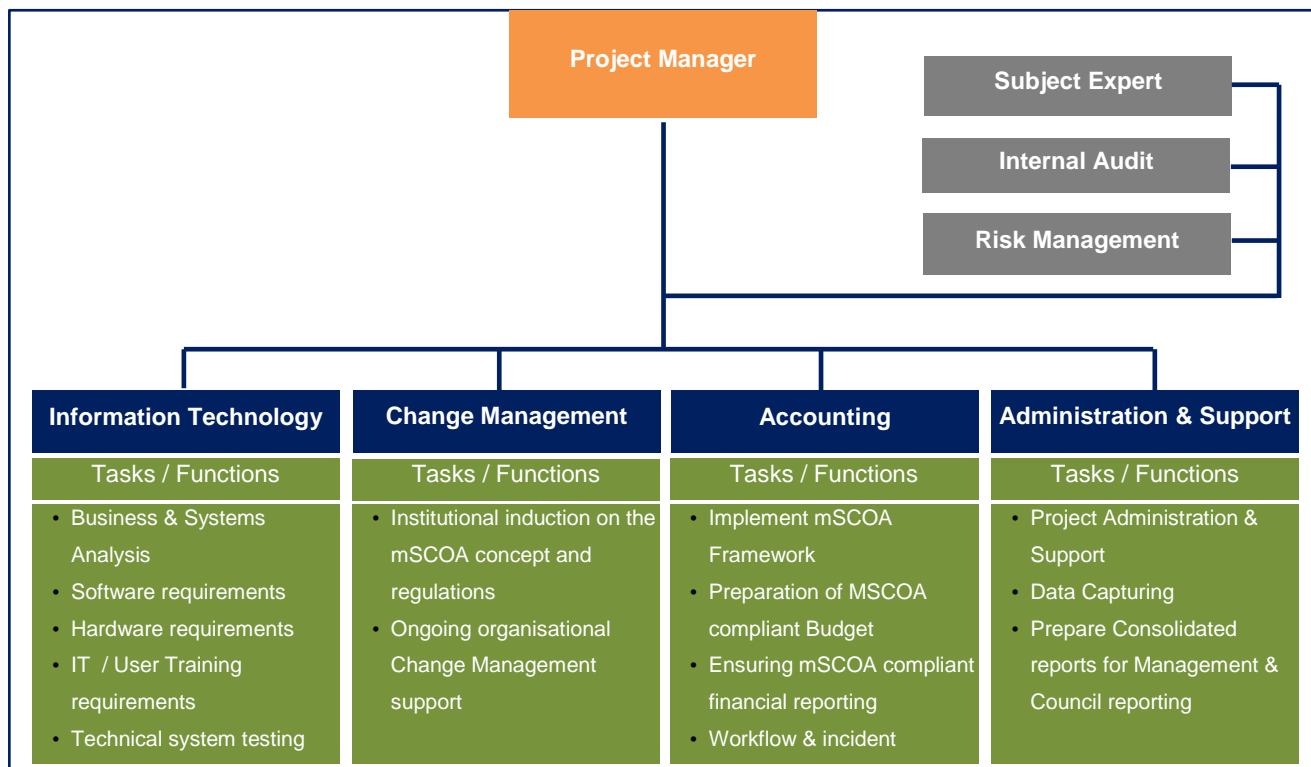
- The total number of tasks to be performed,
- Types of tasks involved,

- c) The effort needed to perform the tasks, and
- d) The duration of the project (mSCOA implementation)

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

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

Figure 5: mSCOA Project Structure



In developing the project human resources schedule and assigning resources to the mSCOA project, the project manager should determine the optimal mix of staff to the activities. The significance of the project duration, as well as each major activity's duration, need to be clearly understood and documented as part of resource scheduling process.

5.4.5.4 Determining the Required Skills

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

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

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

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

Table 35: mSCOA implementation requirements and the skills required

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

Critical Requirements for mSCOA Implementation	Minimum Skills / Competencies Required
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?

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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 (<i>R 21 billion</i>)

Source: UNAIDS Gap Report 2016

5.2.4 Municipal impact

If not sufficiently challenged and addressed, it is very likely that HIV/AIDS will have the following direct impact on the municipality over medium to long-term:

- a) With escalating HIV/AIDS related deaths, there will be fewer people living in the area in the future.
- b) People will not live for as long as projected (around 43 years instead of 60 years)
- c) Infant mortality will increase because of mother to child transmission as well as a higher death rate among orphans who lack parental care.
- d) There will be an increase in the need for health care.
- e) There will be an increase in the need for poverty alleviation.
- f) Existing inequalities between rich and poor areas will become worse.
- g) The number of orphans will grow dramatically.
- h) The make-up of our district population in terms of age distribution will change.
- i) The number of old people who need care will increase since many of them will lose the adult children who may have been helping to support them.
- j) Economic growth will shrink since less disposable income is available for spending.
- k) Productivity in the economy will be affected by increased absenteeism.
- l) It will cost more to recruit, train and provide benefits for employees because of loss of skilled staff and this could affect our ability to deliver key services.
- m) Expenditure meant for development may have to be spent on health and welfare support.

5.2.5 People most at risk of infection / Key Populations for the HIV and aids Response

Anyone can contract HIV, but some people are more vulnerable. The engagement of people who are at risk of infection is critical to a successful HIV/AIDS response. People who are primarily at risk include those who lack access to services, and for whom the risk of HIV infection and TB infection is also driven by inadequate protection of human rights, and by prejudice.

The groups who are most vulnerable and have the highest infection rates are:

- **Young women between the ages of 15 and 24** years are four times more likely to have HIV than males of the same age. (This risk is especially high among pregnant women between 15 and 24 years, and survivors of physical and/or intimate partner violence.) On average, young females become HIV-positive about five years earlier than males.
- **People living in informal settlements** in urban areas have the highest prevalence of the four residential types.
- **Migrant populations.** The conditions associated with migration increases the risk of acquiring HIV. Approximately 3% of people living in South Africa are estimated to be cross-border migrants.
- **Young people who are not attending school.** Completing secondary schooling is protective against HIV, especially for young girls. In addition, men and women with tertiary education are significantly less likely to be HIV-positive than those without tertiary education.
- **People with the lowest socio-economic status** are associated with HIV infection. Those who work in the informal sector have the highest HIV prevalence, with almost a third of African informal workers being HIV-positive. Among women, those with less disposable income have a higher risk of being HIV-positive.
- **Uncircumcised men.** Men who reported having been circumcised were significantly less likely to be HIV-positive. The protective factor of circumcision is higher for those circumcised *before* their first sexual encounter.
- **People with disabilities have higher rates of HIV.** Attention should be paid to the different types of disability, as the vulnerabilities of different groups and the associated interventions required will vary.
- **Men who have sex with men (MSM)** are at higher risk of acquiring HIV than heterosexual males of the same age, with older men (>30 years) having the highest prevalence. It is estimated that 9,2% of new HIV infections are related to MSM.

-
- **Sex workers and their clients** have a high HIV prevalence, with estimates among sex workers varying from 34–69%. It is estimated that 19.8% of all new HIV infections are related to sex work.
 - **People who use illegal substances, especially those who inject drugs** are at higher risk of acquiring and transmitting HIV. There is a large and growing problem of drug abuse, especially among young people and sex workers, highlighting the need to consider scaling-up programmes to reduce substance abuse, and harm reduction programmes. It is estimated that 65% of injecting drug users practise unsafe sex.
 - **People who abuse alcohol** are at as research shows that heavy drinking is associated with decreased condom use, and an increase in multiple and concurrent sexual partners. Data from several studies¹⁶ indicate that people who drink alcohol are more likely to be HIV-positive. This figure is higher among heavy drinkers. It is also a major impediment to treatment adherence. Strategies should address male gender norms that equate alcohol use with masculinity.
 - **Transgender persons** are at higher risk of being HIV-positive. Owing to lack of knowledge and understanding of this community, and because of stigma, this population is often at risk for sexual abuse and marginalized 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/IDS have an impact across all three spheres of government, the implementation of related programs will take place within the IGR framework.

At a macro level, the national government set the strategic mandate for the whole of government through MTSF. This mandate identifies strategic priorities and targets that serve as the basis for determining government's implementation plans. These strategic priorities and targets in turn, are translated into national service delivery agreements (NSDAs) that commit to specific outputs and are signed by all ministers.

To this end, the goals, vision and targets of the NSP on HIV, STIs and TB are aligned with the NSDAs of all government departments. In turn, some outputs of the non-health NSDAs are aimed at addressing structural determinants of the epidemics.

The four outputs that relate to Outcome 2 (long and healthy life) and are primarily in the health NSDA, but also signed by all relevant national ministers, as well as the MECs for health, are:

- a) increasing life expectancy
- b) decreasing maternal and child mortality
- c) combating HIV and AIDS, and reducing the burden of disease from TB
- d) Strengthening health system effectiveness.

Implementation of this plan will directly support the third output, and indirectly support the others. The implementation of HIV/AIDS programs will therefore be underpinned by and aligned with an understanding of the broader, high-level planning frameworks. In South Africa, HIV/AIDS has undoubtedly undermined and reversed many gains that were made in the reduction of infant and maternal mortality, therefore investing strategically to address HIV/AIDS will maximise the developmental agenda of government.

5.2.8 Policy Mandates for Fezile Dabi District Municipality in relation to HIV/AIDS

In line with the NSP and PSP, this plan is driven by a long-term vision with respect to the HIV/AIDS epidemic. It has adapted, as a 20-year vision, the four zeros advocated by the Joint United Nations Programme on HIV and AIDS (UNAIDS), namely:

- zero new HIV and TB infections
- zero new infections due to vertical transmission
- zero preventable deaths associated with HIV and TB
- zero discrimination associated with HIV and TB.

In line with this long-term vision, this plan is further advocates the following broad goals of the NSP and PSP:

- reducing new HIV infections by at least 50%, using combination prevention approaches
- initiating at least 80% of eligible patients on antiretroviral treatment (ART), with 70% alive and on treatment five years after initiation
- reducing the number of new TB infections and deaths from TB by 50%
- reducing self-reported stigma related to HIV and TB by at least 50%.

5.3 Capital Expenditure Programme

Table 38: Capital Expenditure Schedule

Project Name	MTREF Estimates			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2022/2023	2023/2024	2024/2025				Start Date	Completion Date	
	R,000	R,000	R,000						
FUNDED BY DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT									
Rural Roads Asset Management System (RRAMS)	2 451	2 586	2 657	District Wide	N/A	Road Network Data	2022/23	2023/24	Under implementation
FUNDED INTERNALLY									
None									

SECTION M: ALIGNMENT WITH NATIONAL AND PROVINCIAL IMPERATIVES

1. Introduction

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

2. Global Sustainable Developmental Agenda

3. Sustainable Developmental Goals

Economy

Supported by a prosperous environment and society, the SDG from an economic point of view are focused on industry, innovation and infrastructure, the **reduction of inequality, responsible consumption**

4. The National Developmental Plan (NDP)

the National Development Plan (NDP) offers a long-term perspective, it defines a desired destination and identifies the roles different sectors of society need to play in reaching that goal.

As a long-term strategic plan, it serves four broad objectives:

- a) Providing overarching goals for what we want to achieve by 2030.
- b) Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
- c) 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.

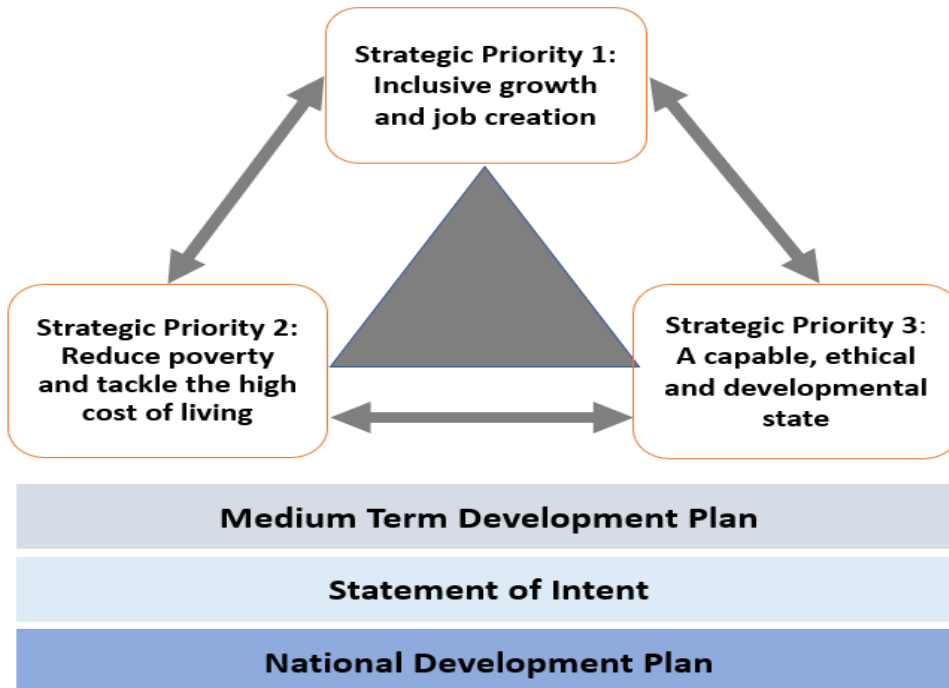
The Plan aims to ensure that all South African attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standards of living identified in the Plan are: (a) Housing, electricity, water and sanitation

- (b) Safe and reliable public transport
- (c) Quality education and skills development
- (d) Safety and security
- (e) Quality health care
- (f) Social protection
- (g) Employment
- (h) Recreation and leisure
- (i) Clean environment
- (j) Adequate nutrition

The NDP has been approved and adopted by government and has received strong endorsement from the broader society. The focus now shifts to how the NDP will be implemented.

5. National outcomes oriented planning approach

The South African government's Medium-Term Development Plan (MTDP) 2024-2029 is a five-year strategic framework, is currently in the finalisation stage, integrating the Government of National Unity's Statement of intent and the National Development Plan. It that replaces the Medium Term Strategic Framework (MTSF) 2019- 2024.



The draft MTDP proposes three strategic priorities which are: (1) Inclusive growth & job creation

(2) Reduce Poverty & tackle high cost of living

(3) A capable, ethical & developmental state

Inclusive growth and job creation will be viewed as an Apex priority

All spheres of government, clusters and sectors will prioritise relevant economic interventions.

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

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

The three strategic priorities are interrelated and interlinked.

6. 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.

7. Sectoral strategies

National ministers of concurrent function departments in consultation with provincial MECs can be expected to develop a set of strategic outcome oriented goals and objectives for performance in their sectors. The Medium Term Strategic Framework has been translated into a set of strategic outcomes, with associated key outputs, activities, targets and metrics. These are in the process of being developed into

Service Delivery Agreements, through which individual departments, both national and provincial, which contribute to an outcome will commit to specific activities and targets related to the outputs.

ALIGNMENT WITH LONG-TERM INFRASTRUCTURE AND OTHER PLANS

As a public institution with a limited revenue base, our major infrastructure projects and other service delivery needs are largely funded by grants and subsidies from the National Government. For this reason, our implementation plan for capital projects is aligned with the National Governments Grants' framework and conditions.

5.1 Government Grants for Infrastructure Development

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.

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

8. NATIONAL FLAGSHIP PROJECTS IMPACTING ON FEZILE DABI DISTRICT

7.1 National Infrastructure Plan

In 2012 Government adopted a National Infrastructure Plan that is intended to transform the economic landscape of South Africa, create a significant number of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies.

The long-term national infrastructure build is integrated and coordinate by the Presidential Infrastructure Coordinating Commission (PICC) which is also responsible for the implementation of the Infrastructure Plan. The PICC's already assessed the infrastructure gaps through spatial mapping which analyses future population growth, projected economic growth and areas of the country which are not served with water, electricity, roads, sanitation and communication.

Based on this work, eighteen Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces. The SIPs include catalytic projects that can fast-track development and growth. Each SIP comprise of a large number of specific infrastructure components and programmes.

Of the eighteen (18) SIPs that are contained in the National Infrastructure Plan (NIP), there are eight which impact on the Fezile Dabi District and thus need to be recognized and where appropriate; the municipality's plans will be aligned with these SIPs in an effort to respond to national government's service delivery initiatives. Furthermore, work is to be done to align key cross-cutting areas, namely human settlement planning and skills development in line with each of the Strategic Infrastructure Projects detailed below:

7.1.1 Durban- Free State– Gauteng Logistics and Industrial Corridor (SIP 2)

SIP 2 is about:

- Strengthen the logistics and transport corridor between SA's main industrial hubs;
- Improve access to Durban's export and import facilities,
- Raise efficiency along the corridor and integrate the Free State Industrial Strategy activities into the corridor; and
- Integrate the currently disconnected industrial and logistics activities as well as marginalized rural production centers surrounding the corridor that are currently isolated from the main logistics system.

7.1.2 Integrated municipal infrastructure project (SIP 6)

SIP 6 is about:

- Development of national capacity to assist the 23 districts with the fewest resources (19 million people) to address all the maintenance backlogs and upgrades required in water, electricity and sanitation bulk infrastructure.
- The road maintenance programme which will enhance service delivery capacity thereby impacting positively on the population.

7.1.3 Green Energy in support of the South African economy (SIP 8)

SIP 8 is about:

- Supporting sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the Integrated Resource Plan (IRP 2010); and

- Support biofuel production facilities.

7.1.4 Electricity Generation to support socio-economic development (SIP 9)

SIP 9 is about:

- acceleration of the construction of new electricity generation capacity in accordance with the IRP 2010 to meet the needs of the economy; and addressing historical imbalances; and
- Monitoring implementation of major projects such as new power stations: Medupi, Kusile and Ingula.

7.1.5 Electricity Transmission and Distribution for all (SIP 10)

SIP 10 focuses on:

- Expand the transmission and distribution network to address historical imbalances,
- providing access to electricity for all and support economic development; and
- Aligning the 10-year transmission plan, the services backlog, the national broadband roll-out and the freight rail line development to leverage off regulatory approvals, supply chain and project development capacity.

7.1.6 Agri-logistics and rural infrastructure (SIP 11)

SIP 11 is about improving investment in agricultural and rural infrastructure that supports expansion of production and employment, small-scale farming and rural development, including:

- facilities for storage (silos, fresh-produce facilities, packing houses)
- transport links to main networks (rural roads, branch train-line, ports)
- fencing of farms
- irrigation schemes to poor areas
- improved R&D on rural issues (including expansion of agricultural colleges)
- processing facilities (abattoirs, dairy infrastructure)
- aquaculture incubation schemes
- rural tourism infrastructure.

7.1.7 Expanding access to communication technology (SIP 15)

SIP 15 is about:

- Providing for broadband coverage to all households by 2020 by:
 - establishing core Points of Presence (POPs) in district municipalities
 - extend new Infracore fibre networks across provinces linking districts
 - establish POPs and fibre connectivity at local level
 - further penetrate the network into deep rural areas.

In order to realize the objectives of this SIP, the government outlines that while the private sector will invest in ICT infrastructure for urban and corporate networks, government will co-invest for township and rural access, as well as for e-government, school and health connectivity. The school roll-out focus is initially on the 125 Dinaledi (science and maths-focussed) schools and 1 525 district schools. Part of digital access to all South Africans includes TV migration nationally from analogue to digital broadcasting.

7.1.8 Water and sanitation infrastructure (SIP 18)

SIP 18 hinges on the need for a 10-year plan to address the estimated backlog of adequate water to supply 1.4 million households and 2.1 million households to basic sanitation. The project will involve:

- Provision of sustainable supply of water to meet social needs and support economic growth.
- Projects will provide for new infrastructure, rehabilitation and upgrading of existing infrastructure, as well as improve management of water infrastructure.

9. 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

National priorities	GDP growth, job creations, poverty alleviation, social cohesion, National Vision for South Africa - Vision 2030
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Desired impact	Increased International competitiveness	Improve International reputation	Increased brand equity
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8.2 NDP Vision 2030 priorities, FSGDS Vision 2030 pillars and aligned Fezile Dabi Local Municipality's 5 year goals

Vision	South Africa acknowledged as a Top 20 Nation Brand and a Top 30 Nation in the Global Competitive Index by 2020
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In response to challenges as outlined by the diagnostic framework, the NDP Vision 2030 has spelled 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

International mandate	To build South Africa's National Brand reputation in order to improve South Africa's global competitiveness	municipality would like
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Domestic mandate	Build Pride & Patriotism amongst South Africans and contribute to social cohesion and nation brand ambassadorship	pillars and the IDP
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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. 	<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 communicate.</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 	

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NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Fezile Dabi District Municipality's 5 year IDP Goals
<ul style="list-style-type: none"> Hold government, business and all 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>	<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 deliberate actions to improve the quality</p>

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NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Fezile Dabi District Municipality's 5 year IDP Goals
<ul style="list-style-type: none"> Improving infrastructure(housing, telecommunications, water, energy, transport, roads, parks and human settlement) Building environmental sustainability and resilience Improving the quality of education Systems of innovation Patterns of spatial development Quality of health care for all Social protection Building safer communities (criminal justice system and police services) 	<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>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 organization 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 communicate.</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	
	2024/2025	2025/2026	2026/2027			Planned Start Date	Planned Completion Date
Responsible Directorate: Project Management & Public Works							

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Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Project Duration	
	2024/2025	2025/2026	2026/2027			Planned Start Date	Planned Completion Date
Rural Roads Asset Management System (RRAMS)	1 300 000	1 400 000	1 600 000	Rural	Upgrading of rural roads within the district	1 August 2024	30 June 2027
Total	1 300 000	1 400 000	1 600 000				

Project Name	MTREF ESTIMATES			Ward No	Project Description / Type of Structure	Project Duration	
	2024/2025	2025/2026	2026/2027			Planned Start Date	Planned Completion Date
Responsible Directorate: Project Management & Public Works							
Expanded Public Works Programme (EPWP)	1 200 000	-	-	Rural	Retrofitting old technology street lights and high mast luminaires, aimed at reducing energy consumption of municipal equipment	1 August 2024	30 June 2027
Total	1 200 000	-					

ANNEXURE A: Technical Indicators Description for the IDP Strategic Outcomes Oriented Goals

1. Introduction

The technical indicator description is one of the requirements to support the annual performance plans of public institutions in terms of the Framework for Strategic Plans and Annual Performance Plan of 2010 as published by the National Treasury. In terms of the framework, both the outcome and performance indicators must be assigned technical indicators. This document therefore serves exactly this purpose and further recognises the strategic alignment that must exist between various planning concepts and models in local government as outlined above.

Both the outcome and performance indicators must be assigned technical indicators. Below are the details of complete technical indicators for the Strategic Oriented Outcome Goals as contained in the ID P.

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 2025.
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 2025.
Indicator ID	1.1(b)

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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 2025
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

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Indicator responsibility	Director Corporate Support Service
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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 2025.
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 minimize 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 2025.
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 minimize Labour disputes and improve efficiency in work.

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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 2025.,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 minimize Labour disputes and improve efficiency in work.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric count
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Corporate Services

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Indicator Title	100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2025.
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 organizational 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 2025.
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

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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 2025.
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 2025.
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 organizational performance.
Purpose / Importance	To improve administrative and financial capability of the municipality.

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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 organizational goals and performance by 30 June 2025
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 2025.
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 2025.
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

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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

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Indicator Title	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2024/25- 2025/26 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 2025, prepare and present 4 quarterly reports in relation thereto to senior management meeting by 30 June 2026.
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

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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 2025.
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 organizational annual leave plan for each financial year to Human Resource Management unit by 30 September 2025.
Indicator ID	1.3(l)

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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	<p>The following key Sector Plans that support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2025:</p> <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
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Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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 2025.
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

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Integrated Development Plan 2025-2026

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 2025.
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 2025.
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

Fezile Dabi District Municipality**Integrated Development Plan 2025-2026**

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 2025.
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 2025.
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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 2025.
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 2025.
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
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Integrated Development Plan 2025-2026

	(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 line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric count
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager

Indicator Title	Develop SDF for 2022/23 of the municipality and approved by Council by 30 June 2023.
Indicator ID	2.2
Short definition	This indicator is about ensuring continuous review the municipality's SDF and while at the same time assist local municipalities in the district with the development of their own SDFs to ensure an integrated district SDF that facilitates sustainable human settlement and improved quality of household life within the district.
Purpose / Importance	To promote sustainable human settlement within the district.
Source / collection of data	Integrated Development Plan
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

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Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Indicator Title	Four (4) quarterly inspections performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2023.
Indicator ID	2.3
Short definition	To ensure planning, coordination and regulation of fire & rescue services in Mafube LM
Purpose / Importance	To ensure effective and efficient Fire & Rescue Services in Mafube LM
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	Four (4) quarterly Municipal Health Services reports indicating services rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2023.
Indicator ID	2.4(a)
Short definition	To ensure equitable allocation and distribution of Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.
Purpose / Importance	To provide Environmental Health & Emergency Services & effectively & equitably in the District.
Source / collection of data	Internal Reports

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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.
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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

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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)

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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

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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

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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	Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2023.
Indicator ID	3.2(a)
Short definition	This indicator is about strengthening relations with the provincial Department of Sports, Arts & Culture for the implementation of sports development plan within the district.

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Purpose / Importance	To plan, coordinate & support sports amongst the youth
Source / collection of data	LED Performance Reports
Method of Calculation	Simple calculation– (count)
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director: LED & Tourism

Indicator Title	Coordinate Two (2) mountain bike training camps, two (2) mountain bike races and One (1) sports tournament by the end of June 2023.
Indicator ID	3.2(b)
Short definition	This indicator is about strengthening relations with the provincial Department of Sports, Arts & Culture for the implementation of sports development plan within the district.
Purpose / Importance	To plan, coordinate & support sports amongst the youth
Source / collection of 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

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Integrated Development Plan 2025-2026

Indicator Title	Assist five (5) B&B establishments in the district supported annually with Quality assurance Training for possible Grading Certification by 2023.
Indicator ID	3.3(a)
Short definition	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.
Purpose / Importance	To promote & develop the tourism sector in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: LED & Tourism

Indicator Title	Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per quarter) by 30 June 2023.
Indicator ID	3.3(b)
Short definition	To continuously plan and implement tourism sector related programmes and initiatives 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
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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

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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	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2023.
Indicator ID	3.5
Short definition	This indicator is about identifying needs in the SMME sector and provide dedicate entrepreneurial support based on identified needs.
Purpose / Importance	To promote & enhance the SMME sector in the district
Source / collection of data	LED Performance Reports
Method of Calculation	Simple calculation – (count)

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Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism

Indicator Title	Identify and provide dedicated support to four (4) social development initiatives/ establishments/ organisations/ individuals in the District by 30 June 2023.
Indicator ID	3.6
Short definition	This indicator is about identifying needs in the SMME sector and provide dedicate entrepreneurial support based on identified needs.
Purpose / Importance	To promote & enhance the SMME sector in the district
Source / collection of data	LED Performance Reports
Method of Calculation	Simple calculation – (count)
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Director: LED & Tourism

KPA 4: Financial Management & Viability

Indicator Title	The following Budget related policies annually reviewed and submitted for approval by Council by 31 May 2023:
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	<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	<p>The following Financial Management and / or Accounting policies developed and annually reviewed and submitted for approval by Council by 30 June 2023:</p> <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)

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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

Fezile Dabi District Municipality

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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)

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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

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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

Indicator Title	Twelve (12) monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June 2023.
Indicator ID	4.1(h)

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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.

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

Indicator responsibility	Chief Financial Officer
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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)

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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.
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Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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.

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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
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Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

	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 organization.
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

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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.

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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

Fezile Dabi District Municipality

Integrated Development Plan 2025-2026

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.

Fezile Dabi District Municipality

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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 2025.
Indicator ID	5.4 (c)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.

Fezile Dabi District Municipality

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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 2025
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.

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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 2025
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 2025.
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 2025.
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 2025.
Indicator ID	5.4 (h)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.

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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 2025.
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 2025.
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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 2025.
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

Fezile Dabi District Municipality

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Indicator responsibility	Director: Corporate Services
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Indicator Title	Four (4) District PMS Forum meetings convened by 30 June 2025.
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 2025.
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

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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 2025.
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 2025.
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.

Fezile Dabi District Municipality

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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 2025.
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 2025.
Indicator ID	5.6

Fezile Dabi District Municipality

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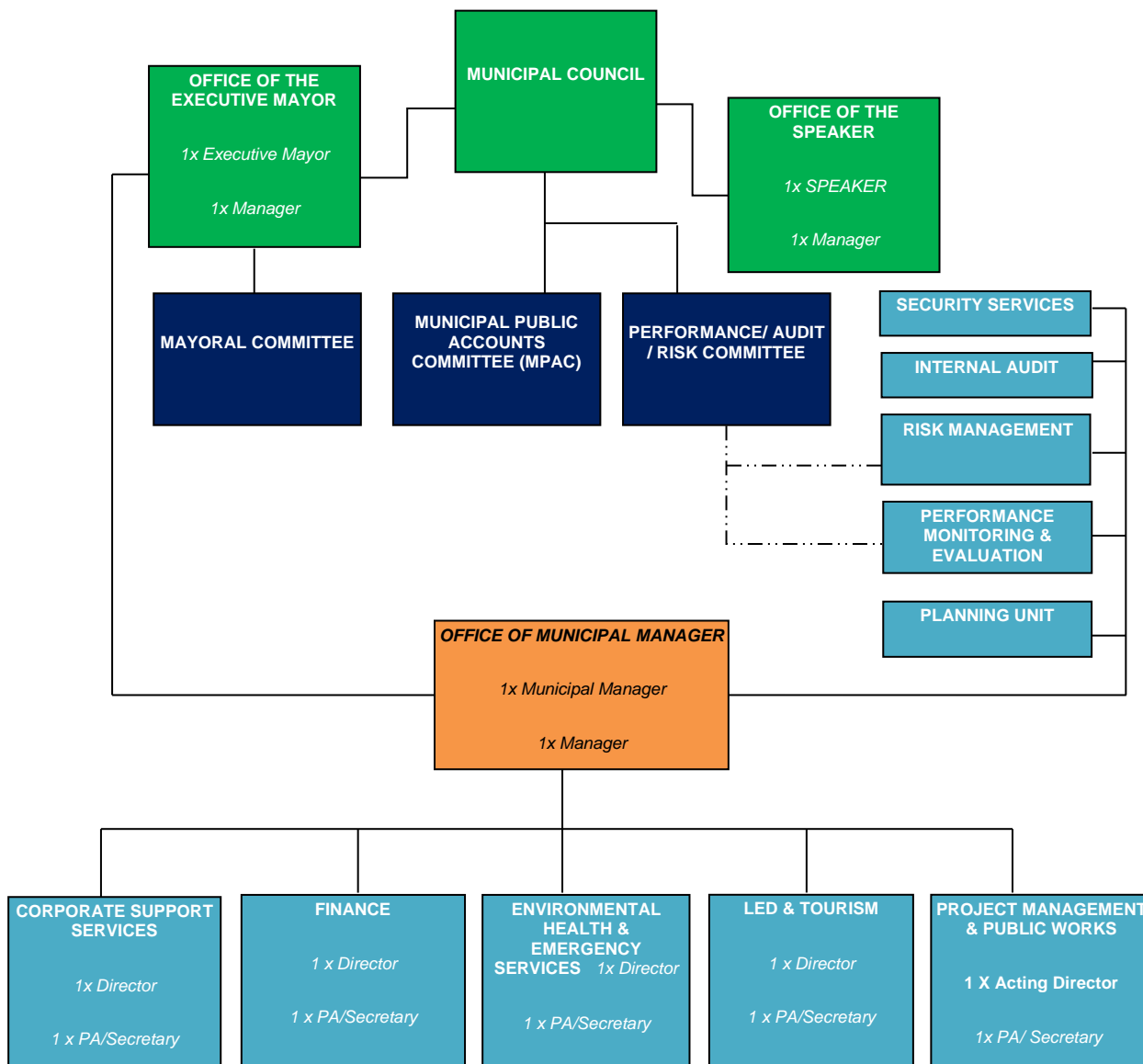
Short definition	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk registers and following up on implementation of risk treatment plans by departments.
Purpose / Importance	To build a risk conscious culture within the organisation.
Source / collection 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 2025/26

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

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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 doing business within the municipal area	NOT APPLICABLE AT OUTCOME LEVEL	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process
		LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission

Transport and roads

Outcome	Outcome Indicator	Output Indicator
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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
	TR6.2 Number of potholes reported per 10kms of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time
TR7. Improved road safety	TR7.1 Road traffic fatalities per 100,000 population	NO OUTPUT INDICATOR PROPOSED
	TR7.2 Average number of fatalities per fatal crash	NO OUTPUT INDICATOR PROPOSED

Water and sanitation

Outcome	Outcome Indicators	Output Indicators
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation	WS1.11 Number of new sewer connections meeting minimum standards
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply	WS2.11 Number of new water connections meeting minimum standards
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	WS3.21 Percentage of callouts responded to within 24 hours (water)
	WS3.3 Frequency of unplanned water service interruptions	NO OUTPUT INDICATOR PROPOSED
	WS3.4 Percentage of customers satisfied with water and sanitation services	NO OUTPUT INDICATOR PROPOSED

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Outcome	Outcome Indicators	Output Indicators
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
	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

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GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	GG4.11 Number of agenda items deferred to the next council meeting
	GG4.2 Functionality of the Municipal Public Accounts Committee (MPAC)	NO OUTPUT INDICATOR PROPOSED
GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	GG5.11 Number of active suspensions longer than three months
		GG5.12 Quarterly salary bill of suspended officials
	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	NO OUTPUT INDICATOR PROPOSED
	GG5.3 Number of convictions for fraud and corruption per 100 000 population	NO OUTPUT INDICATOR PROPOSED

Building capable local government institutions

Outcome	Outcome Indicator	Output Indicator
GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	NO OUTPUT INDICATOR PROPOSED
	GG1.2 Top management stability	GG1.21 Staff vacancy rate
		GG1.22 Percentage of vacant posts filled within 3 months

Compliance indicators

Ref.	Indicator
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:
C2 (GG)	Number of ExCo or Mayoral Executive meetings held
C3 (GG)	Number of Council portfolio committee meetings held
C4 (GG)	Number of MPAC meetings held
C5 (GG)	Number of recognised traditional leaders within your municipal boundary
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited-held
C8 (GG)	Number of councillors completed training
C9 (GG)	Number of municipal officials completed training
C10 (GG)	Number of work stoppages occurring
C11 (GG)	Number of litigation cases instituted by the municipality
C12 (GG)	Number of litigation cases instituted against the municipality
C13 (GG)	Number of forensic investigations instituted
C14 (GG)	Number of forensic investigations conducted
C15 (GG)	Number of days of sick leave taken by employees
C16 (GG)	Number of permanent employees employed
C17 (GG)	Number of temporary employees employed
C18 (GG)	Number of approved demonstrations in the municipal area
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality
C22 (GG)	Number of Council meetings held:
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption:
C24 (GG)	Number of council meetings disrupted

Ref.	Indicator
C25 (GG)	Number of protests reported
C26 (GG)	R-value of all tenders awarded
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C29 (LED)	Number of approved applications for rezoning a property for commercial purposes
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure
C32 (GG)	Number of positions filled with regard to municipal infrastructure
C33 (GG)	Number of tenders over R200 000 awarded
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting)
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting)
C36 (GG)	Number of vacant posts of senior managers
C37 (GG)	Number of approved posts in the treasury and budget office:
C38 (GG)	Number of filled posts in the treasury and budget office:
C39 (GG)	Number of approved posts in the development and planning department:
C40 (GG)	Number of filled posts in the development and planning department
C41 (GG)	Number of approved engineer posts in the municipality:
C42 (GG)	Number of registered engineers employed in approved posts
C43 (GG)	Number of engineers employed in approved posts:
C44 (GG)	Number of disciplinary cases in the municipality:
C45 (GG)	Number of finalised disciplinary cases:
C46 (ENV)	Number of approved waste management posts in the municipality:
C47 (ENV)	Number of waste management posts filled:
C48 (EE)	Number of approved electrician posts in the municipality:
C49 (EE)	Number of electricians employed in approved posts:

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Ref.	Indicator
C50 (WS)	Number of approved water and wastewater management posts in the municipality:
C51 (WS)	Number of filled water and wastewater management posts:
C52 (HS)	Number of maintained sports fields and facilities
C53 (HS)	Square meters of maintained public outdoor recreation space
C54 (HS)	Number of municipality-owned community halls
C59 (EE)	Number of municipal buildings that consume renewable energy
C60(WS)	Total number of sewer connections
C61 (WS)	Total number of chemical toilets in operation
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)
C63 (WS)	Total volume of water delivered by water trucks
C67 (FD)	Number of paid full-time firefighters employed by the municipality
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance
C70 (FD)	Number of volunteer responders in the service of the municipality
C71 (LED)	Number of procurement processes where disputes were raised
C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council
C73 (FD)	Number of structural fires occurring in informal settlements
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)
C75 (FD)	Number of people displaced within the municipal area
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C86 (LED)	Number of households in the municipal area registered as indigent

Ref.	Indicator
C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum
C90(ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council

Compliance questions

No.	Compliance question
Q1.	Does the municipality have an approved Performance Management Framework?
Q2.	Has the IDP been adopted by Council by the target date?
Q3.	Does the municipality have an approved LED Strategy?
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
Q9.	Does the municipality have an Internal Audit Unit?
Q10.	Is there a dedicated position responsible for internal audits?
Q11.	Is the internal audit position filled or vacant?
Q12.	Has an Audit Committee been established? If so, is it functional?
Q13.	Has the internal audit plan been approved by the Audit Committee?
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?
Q15.	Does the internal audit plan set monthly targets?
Q16.	How many monthly targets in the internal audit plan were not achieved?
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role player?
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?
Q21.	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?

