



Fezile Dabi

District Municipality

DRAFT INTEGRATED DEVELOPMENT PLAN (IDP)
(2026 – 2027)

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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
MPAT	Municipal Performance Assessment Tool
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 2026-2027 containing key municipal goals and priorities emanating from IDP Stakeholder Engagement session convened from the 21st to the 28th of February 2026. The IDP is strategic document of Council and guides all planning and development in the district municipality.

This reviewed Draft IDP for 2026/2027 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; provided effective municipal health and environmental management services to communities and facilitated access to water, sanitation and social amenities services to communities of Mafube Local Municipality by completing the following service delivery projects on the behalf of the said municipality

- Qalabotjha/Villiers construction of 6.5 ML concrete clean water reservoir and pipeline (Phase 2) 100% complete;
- Namahadi Upgrading of sports ground at Zomba (Phase 1), 100% practical completion;
- Namahadi construction of 0.7 km paved road and storm-water at Mposula, Mashego and Thadi Streets
- Drilling and Equipping of Boreholes in Tweeling, 99% complete;
- Refurbishment of Pump Station in Tweeling, 99% complete;

Importantly, the municipality has succeeded in the review of the 3rd Generation DDM One which was approved by Council on 05 December 2025 and consequently approved by local municipalities' councils thereafter..

The established labs / work-streams that mirror the six transformative pillars of the DDM have not functioned optimally as anticipated and we will be doubling our efforts in supporting these DDM Labs / Workstreams.

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 President made a clarion call on 12 February 2026 during the State of the Nation Address (SONA) and exhorted the local government to discharge their responsibility in respect to water and sanitation assigned powers and functions, reduce poverty and improve the lives of citizens;

In addition, Premier M. Letsoha-Mathae during the State of the Province Address on the 20 February 2026, stated the following critical matters that intersect municipalities:

- The urgent need of fixing local government that is afflicted by the following challenges:
 - Poor financial management;
 - Weak governance system;
 - Inadequate provision of basic services and incapacity to provide services

Furthermore, the Premier, indicated that there is a need for implementing interventions aimed at evolving sound financial management, stabilising the administrative political nexus, increasing municipal revenue and improving the audit outcome.

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 sterling work we are discharging of infrastructure delivery on the behalf of Mafube Local Municipality is encouraging

As the Mayor of the Fezile Dabi District Municipality, I hereby wish to present to you with the Draft 2026/2027 Reviewed Integrated Development Plan.

Councillor D Khasudi
Executive Mayo

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 2026/27 IDP, with a specific emphasis on the alignment of the Municipal Vision, strategy and implementation, while focus on building a more inclusive developmental local government that translates the Municipality's vision into action. It is important to be mindful of the need for alignment with all National, Provincial and Local Government imperatives 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 2026/27 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 21st to the 28th of January 2026 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 / work-stream 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 2026/2027 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 first 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 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.

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 2026/27 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 1: 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	

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July and August	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr to June	Jul – June (Implementation Year)
									amending service delivery/ 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. Critically, the said Strategy teases out the agricultural, mining and alternative energy harvesting potential that would energise future mixed development initiatives of the district. The strategy reiterates and identifies the Metsimaholo Local Municipality is the leading locality with high manufacturing potential due to petroleum and chemicals manufacturing companies operating in Sasolburg

Vaal River Development Corridor: Interprovincial megacity city development including parts of Mafube, Ngwathe and Moqhaka Local Municipalities. This corridor benefits from its proximity to one of South Africa's most important water sources, providing substantial opportunities for agriculture and tourism. Key Catalytic Projects and Interventions:

- Wonderfontein mixed development
- Agro-processing and Agriculture Development
- Working for Water Programmes
- Eradication of Invasive Plant Species
- Integration of Environmentally Conscious Farming Techniques in Agri/Eco Trade-off Zones
- Tourism Development along the Vaal River; and

- Sasol green hydrogen manufacturing project.

2.4 Municipal Systems Act 32 of 2000 (Systems Act)

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

2.5 Municipal Structure Act 117 of 1998 (Structures Act)

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

2.6 Municipal Finance Management Act 56 of 2003 (MFMA)

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

2.7 Municipal Planning and Performance Management Regulations, 2001

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

2.8 Disaster Management Act 57 of 2002

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

2.9 Intergovernmental Relations Framework Act 13 of 2005

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

3. Integrated Development Planning Procedures and Principles

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

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

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

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

3.1 Sustainable Development Goals (SDGs)

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

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

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

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

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

Table 2: Sustainable Developmental Goals

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

3.2 The National Development Plan 2030 (NDP)

The universe of government service provision is quite large and diverse. Faced with a multitude of competing needs, with limited resources, it is conceivably tempting to try and satisfy the popular needs, especially as represented by the loudest voices. These however may result in an 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 Development Plan

The Medium Term Development Plan (MTDP) 2024-2029 represent a consensus amongst the Government of National Unity (GNU) on key intervention to be pursued in the next five years to grow the economy, create jobs, provide decent human settlements, quality education, health and provide reliable municipal services to residents and private sector.

The MTDP 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 MTDP 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 MTDP 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 MTDP 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 fifth review of the Integrated Development Plan (2026/27) started with the preparation of the process plan that was done through the engagements with our four local municipalities, (through IDP Managers Forum: 11/07/2025) 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 empower IDP Managers to integrate their projects and programmes into 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. Meetings 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, and IDP Representative Forums that saw many sector departments presenting their programmes and projects.

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

Mafube L.M	Moqhaka L.M	Ngwathe L.M.	Metsimaholo LM.
Revenue Collection The community advised the Municipality to conduct an audit of businesses to ensure that they are able to collect revenue. Municipalities was also advised to review or verify the indigent register to confirm the status quo. Request; they requested the district to provide support and expertise to Mafube, given the current challenges. Mafahlaneng: (Chris Hani Section) There's a problem of littering everywhere, illegal dumping should be discouraged. <u>District to assist as they are dealing with waste Management</u> Response : Littering has negative implication on Health: Increased risk of diseases like cholera Contamination of water resources Injuries from sharp objects Response: domestic waste is a core competency of the district , however the matter will be escalated to the Mafube Local Municipality	Mr. Ditiro (Kroonstad-Red Cross) Training & Development <u>The abattoir in Moqhaka causes air pollution</u> to the surrounding residential area. Has a negative impact on Kroon Park which is a tourism destination. Mr. Gideon Mohlale Enquired, what is the first line of defense, during fire, has the <u>Municipality conducted training</u> in this regard, because community members do not have a clue on what to do during times of disaster. <u>Recommendation:</u> Upskill communities in fire prone areas for winter fire prevention & response Mr. Simon Mokoena (Viljoenskroon) Requested assistance, on cutting of grass in open spaces especially after heavy rains, people are throwing dead animals and also igniting fires. <u>Recommendation:</u> the open areas can be turned into playgrounds, or parks. Collaboration with DFFE The Areas can be turned into playground. The yellow fleet received from DFFE, will enable the cutting of grass from commonages to curb the spread of fires.	Tau-(Vredefort)-Agriculture There's a sewer spillage next to commonages in Mokwallo, & the cattle's are drinking that sewer & it was recommended that the <u>Municipality should drill a borehole or make a pond</u> for the cattle to drink. As a result of that spillage, the cows cannot be sold, which affect their revenue <u>Fire Sprinklers for Farmers:</u> There was a request for FDDM to assist with purchasing of the fire sprinklers for young emerging farmers to enable them extinguish veld fires. <u>Fire Guard. Maintenance of roads- grass cutting</u> There was a request for both the Local & District Municipality to prioritize the <u>Stakeholders who have the skills and experience to repair the potholes.</u> Foot & Mouth Diseases <u>The farmers requested to be assisted with Livestock handling facilities</u> Response: the request will be elevated to the direct department. The department of LED Tourism & infrastructure was asked if they are financing / funding individual businesses or cooperatives, and what	CoGTA- Zanele Magagula Suggested that we should include people who are living with disability, or <u>people who are differently abled, to solicit their inputs during the IDP stakeholder Consultation meetings, as a means of con</u> The Chairperson concurred with the representative from CoGTA Ms. Magagula that the Stakeholders from people who are differently abled should be invited to the Stakeholder Consultation Response: Including people who are differently abled in as stakeholders can bring valuable insights The Speaker asked the Director <u>if they do conduct inspections in townships</u>, for Tuck-shops precisely in Zamdela. He further stated that <u>the conditions of many tuck- shops in townships are not satisfactory</u> The Director responded that, the municipality does conduct inspections of tuck-shop in townships, collaborating with other department e.g. SAPS However as and when they do inspections the owners of the tuck –shop fix some of the staff temporarily, some close their shops and run away.

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Ishmael Lephoto (Informal Settlement) (Vaal) The residents in this informal settlements claims that they have communicated with Mafube Local Municipality about <u>formalizing their areas.</u> <u>Response: there are so many thing to be considered:</u> <u>The complexities of urban planning</u> <u>Resource allocation</u> <u>Provision of basic services</u> Refer the matter to Moqhaka Local Municipality & COGTA In Tweeling they complained about Disaster Management Centre(Fire Offices) that is based in Frankfort, its taking forever to respond to their calls when there's fire, <u>Request for training of fire fighters</u> <u>Recommendation: Upskill communities in fire prone areas for winter fire prevention & response</u>	Building Parks reduce the impact of Climate Change. Ms. Kgahliso Cemekwane (Matlwangtlwang Crèche) There's a dam near the area, "Monna ha a latwe" & when it rains the dam gets full, even the cars can't drive through, consequently the learners in that area are unable to go to school <u>Request for a bridge:</u> <u>Recommendation:</u> Refer the matter to Moqhaka Local Municipality Lindiwe Fingwana (Health & Safety) Rammulotsi There's a settlement that was established in 2006, till to date <u>there are no ablution facilities.</u> "Septic Tank" was made only for a portion of the area. <u>Response: Not a core competency of the district, however the matter will be escalated to the Moqhaka Local Municipality</u>	are the requirements for applications <u>Response: The department responded that mostly preference is given to Cooperatives, who are registered.</u> Mr. Mambo: Asked if there <u>unit of Environment does exist at Ngwathe Local Municipality?</u> Based on the awareness campaign conducted , is the response of the municipality not reactionary <u>Response: The function of Environmental Health is assigned to the District Municipality.</u>	Recommendation: the Director encouraged the community to come forth with anything that is suspicious, so that it can be attended to immediately, she also explained that there are about 514 tuck-shop in Zamdela with only one EHP Practionner, however they are doing everything in their to ensure that the laws of the country Jim Fouche, resort be revamped so that it can attract tourists <u>Response: The matter will be elevated to the Local Municipality</u>
Clinics in Tweeling and Mafube in general, the waiting period for ambulance is too long, and there's a shortage of staff (Nurses) to attend to all the patients. Refer the matter to Department of Health.	Mr. Gideon Mhlambi (Rammulotsi) Clinics: the two clinics were closed down in this area, and the third one which is temporarily built with corrugated iron sheets, shortage of staff (Nurses & Doctors) is also not operating to its optimum level and the community members are		

Teacher @ Thato key Leased The teacher reported that there is no road in front of the school, the learners are unable to cross the road & they want the scholar patrol. The school have written to the Municipality with no luck. <u>Request: Construction of a road that passes through the school.</u> Road: Not a core competency of the district, however the matter will be escalated to the Department of Community Safety, Roads & Transport.	scared that it will be closed as well. 'even the access road to it is dilapidated <u>Response:</u> Clinics: Not a core competency of the district, however the matter will be escalated to the Department of Health. <u>Response:</u> Access Roads Not a core competency of the district , however the matter will be escalated to the Moqhaka Local Municipality		
The Community in Mafube, requested the Youth to be assisted with Agricultural support to curb the issue of high unemployment rate. Response; Collaborate with the Department of Agriculture to assist the Youth.	Brake Moses Keats (Construction & Farming) The commonage is next to the residential area, and causes bad smell. <u>Need: commonage</u> Response: Potential repercussions include: ▪ Smell & potential pollution from livestock ▪ Increased traffic & safety concerns ▪ Possible impact on property values ▪ Risk of stray animals causing damage or safety issues ▪ Increased pest or disease vectors Respiratory issues from dust or chemicals		

Requested the Vending machine for electricity, as they travel long distances to purchase electricity. Response: refer the matter to Eskom Landfill sites are in close proximity to the community. Response: refer the matter to Eskom Requested the District to come up with programme for Youth to address issues of drugs & alcohol abuse Recommendation: Collaborate with Institutions of higher learning to develop training the youth Challenges with Sewer networks in a new settlement that is not properly connected Response: Refer the matter to the Local Municipality	Rose Mothlale: (Entrepreneur, Viljoenskroon) There is no fire station, many houses are burned down, and the community have to wait for the “fire engine” from Kroonstad, to come and extinguish the fire Request: <u>Youth to be trained on fire safety and be provided with equipment such as fire extinguishers</u> Response: Training will be considered Clinics: <u>(lack apparatuses such as surgical tools or diagnostic machines)</u> Response: Clinics: Not a core competency of the district, however the matter will be escalated to the Department of Health Disaster: the municipality's paving work has caused water to flood into their house Request: Assistance Response: Not a core competency function of the district , however the matter will be escalated to the Moqhaka Local Municipality	The stakeholder wanted to be clarified by the District as to if the District is taking water samples every week, the water that they have been provided with was good for human consumption? Parys did not have the Disaster Management function at the municipality, as there were disasters and no one came to assess. The stakeholder wanted to know who to contact at the municipality during the times of an incident occurring, (disaster happening?) Response: the Director responded, that there's an official responsible for disaster management in Ngwathe, there are criteria that need t be met to come to a conclusion that an unpleasant even is a disaster.	
	Mpho (Viljoenskroon) Access Roads , dilapidated roads, when it rains the Herse can't even enter the cemetery Access Roads Not a core competency of the district , however the matter will be	<u>Foot & Mouth disease (Heilbron Ward 5)</u> The member wanted to know if the disease affect all the animals, as they are worried about their livestock. <u>Dept. of Agriculture</u>	

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	escalated to the Moqhaka Local Municipality	The District Manager, Mr. Roberts, <u>Shared the following contacts to assist with foot & mouth disease.</u> Dr. Barnad: Provincial Coordinator of Veterinary Services in FS, for foot & mouth, :066 025 2229 Mr. Henli Hatang: Control of Animal Health in the District: 066 025 3265	
Landfill sites are in close proximity to the community.	The Speaker confused the designated projects of Mafube LM to be District projects, <u>she also enquired how do contractors get to be appointed</u>, asserting that there should be projects specifically assigned to women. Response: Supply Chain processes were explicitly delineated to her, to respond to her	Commonages (Tshwaraganang) Cattles are grazing in towns & Cemeteries. Response: the issues of commonages will be deferred to the Local Municipality.	
Dilapidated roads/potholes in Mafube	Ms. Guzan No dolly (Viljoenskroon) She question the prioritization of the sports ground that was revamped in Qalabotjha Mafube as it was vandalized by the members of the community. Response: FDDM was appointed by COGTA to assist with the execution of projects on behalf of Mafube, as a result the prioritization of projects is the responsibility of the Municipality, Mafube.	lol	

TABLE 3: FDDM Summary of Community Needs Analysis

SUMMARY OF DEVELOPMENTAL PRIORITIES EMANATING FROM THE STAKEHOLDER CONSULTATION: FDDM

- Stakeholder wants to be assisted with equipment for their businesses
- They want to be assisted to register their businesses
- They wanted to be trained on financial literacy and management of businesses
- They wanted to be prioritized for tender projects
- Assisted with commonages

- The department of LED Tourism & infrastructure was asked if they are financing / funding individual businesses or cooperatives, and what are the requirements for applications
- Suggested that we should include people who are living with disability, or people who are differently abled, to solicit their inputs during the IDP stakeholder Consultation meetings
- There's a sewer spillage next to commonages in Mokwallo, & the cattle's are drinking that sewer & it was recommended that the Municipality should drill a borehole or make a pond for the cattle to drink. As a result of that spillage, the cows cannot be sold, which affect their revenue
- There was a request for FDDM to assist with purchasing of the fire sprinklers for young emerging farmers to enable them extinguish veld fires.
- Fire Guard. Maintenance of roads- grass cutting
- There was a request for both the Local & District Municipality to prioritize the Stakeholders who have the skills and experience to repair the potholes.
- Upskill communities in fire prone areas for winter fire prevention

Summary

As enjoined by the dictates of Chapter 4 of the Local Government Municipal Systems Act (Act 32 of 2000 and as amended) local municipalities had embarked on extensive public participation processes in wards to consult on the draft IDP for 2026/2027 and corresponding Medium Term Revenue and Expenditure Frameworks for 2026/2027-2028/2029 period. The outcome of these engagements are as follows

SUMMARY OF COMMUNITY NEEDS ASSESSMENT IN METSIMAHOLO LOCAL MUNICIPALITY

Table 4: Metsimaholo L.M. Summary of Community Needs

FOCUS AREA/PRIORITY	SERVICE DELIVERY CHALLENGE/DESCRIPTION	AFFECTED WARDS	RESPONSIBLE DEPARTMENT
Water and Sanitation	Inadequate or irregular water bulk supply (pressure)	1,2,3,4,5,6,7,8,9,10,11,12, 13,19,21	Technical & Infrastructure Services
	Aging infrastructure	ALL	
	Need for clean drinkable(portable) water (operational)	3,4,5,20,23	
	Complete building of toilets structures	1	

FOCUS AREA/PRIORITY	SERVICE DELIVERY CHALLENGE/DESCRIPTION	AFFECTED WARDS	RESPONSIBLE DEPARTMENT
	Sewer spillages	ALL	
	Leaking water meters	ALL	
Roads and Stormwater:	Road resurfacing and tarring	ALL	Technical & Infrastructure Services
	Paved Roads	1,2,3,4,5,6,7,8,9,10,10,11,12, 13,19,21	
	General Road Maintenance (fixing oof potholes & grading)	ALL	
	Storm water drainage	ALL	
	Erect speed humps at main roads	1,2,3,4,5,6,7,8,9,10,10,11,12, 13,19,21	

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Electricity	Fix Street lights	3,4,5,14,15,16,17,18,20,22	Technical & Infrastructure Services
	Install new or Fix High Mast Lights	1,2,3,4,5,6,7,8,9,10,10,11,12,13,17,19,21	
	Rearranging cables to avoid electricity interruptions	2,7	
	Maintain substations	1,2,3,4,5,6,7,8,9,10,10,11,12,13,14,15,16,17,18,19,21,22	
	Connect electricity cable from shacks to main houses (RDPS)	1,2,3,4,5,6,7,8,13,19,20,21	
Project Management:	Monitoring of running and completed projects – to ensure proper work done by contracted contractors.	ALL	Project Management Unit (PMU):
Community Facilities	Proper maintenance of community halls and family parks	ALL	Social Services
FOCUS AREA/PRIORITY	SERVICE DELIVERY CHALLENGE/DESCRIPTION	AFFECTED WARDS	RESPONSIBLE DEPARTMENT
	Proper ablution facilities at cemeteries/graveyards	ALL	
	Dealing with illegal dumping	ALL	
Town Planning, Housing & Human Settlement:	Need for housing allocations and residential sites	1,2,3,4,5,6,7,8,13,19,20,21,23	Town Planning, Housing, LED & Human Settlement:
	Need title Deeds	1,2,3,4,5,6,7,8,13,19,20,21	
	Complete incomplete RDP House	1,13,19,20,21	
	Fastrack completion of Wonderfontein housing development	15,16,17	
Local Economic	Ensure SMME Support and contractor development(local)	ALL	Town Planning, Housing, LED &

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Development	Engage Private Sector for Skills		Human Settlement:
	Development Centre to enable capacity for employment(trades)	ALL	
	Job creation for local communities and youth	ALL	
	Promote Tourism	3,4,5	
	Upgrade infrastructure (ablution facilities) in Waterfront resort	5	

Community needs related to different external stakeholder:

Table 5: Community Needs related to external Stakeholders in Metsimaholo

COMMUNITY NEEDS RAISED (PRIORITY ISSUES)	SECTOR RESPONSIBLE FOR INTERVENTION
Clinic & level 2 Hospital (Refengkgotso)	Provincial Department of Health
Access to Ambulance Services	Provincial Department of Health
Upgrade Fezi Ngobentombi Hospital(Improve conditions)	Provincial Department of Health
Clinics/Mobile Clinics	Provincial Department of Health
Housing Development / Provision of Housing	Provincial Department of Human Settlement
Incomplete RDP houses	Provincial Department of Human Settlement
Schools	Provincial Department of Education
FET College and or University	Provincial Department of Education
Skills Development Centres	Private and Business Sector/Dept. Of Education
Post Office (Refengkgotso)	National Department of Communication
Taxi Ranks	Private and Business Sector
Taxi operation (Mooidraai)	Taxi Industry
Cash ATMs	Banking Sector
Public Libraries with Wi-Fi	Provincial Department of Arts. Sports and Recreation
Multi-Purpose Centres & Shopping Complexes	Private and Business Sector
Opening of Sand Mining in Lethabo to increase job creation	Copper Sons Sand Mining Company & Eskom
Employment (Job) Opportunities/creation	ALL Stakeholders

A summary of community needs for Moqhaka Local Municipality

Table 6: Moqhaka L.M. Summary of Community needs

Focus Area	No.
Roads and Storm water	31
Electricity	23
Recreation & Sport	19
Sanitation	16
Water	15
Job Creation	18
Housing/Sites	18
Safety & Security	12
Refuse Removal	11
Unhappiness expressed with Council/Service Delivery/Customer Care	8
Parks and Cemeteries	8
Education	7
Health	9
Fences and Fencing	4
Social Security	3
Control of Public Nuisances	1
Fire, Traffic, Emergency Services & Law Enforcement	2
Transport	1

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Table7: Ngwathe L.M. Summary of Community Needs

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WARD 1	CURRENT NEEDS
	1. Fire Station upgrade and fire Trucks 2. Roads 3. Electricity upgraded - shut down by Winds 4. Technical School is needed /Primary on the list 5. Court – Safety Close them and fence around them 6. Sewer Pump station too close to the community need to be moved out/ too much smell from there 7. Formalize informal settlement and conversion of Business sites / services to be installed in those areas 8. Formalize Unit 16 and extend services 9. Agriculture – benefits be explored/ cooperatives/ Youth unemployment 10. Sites- Church-Formal and informal? To be formalized - Services and proper allocations- Silas house numbers/ waterline extended/ electricity installed /rezoned prioritized 11. Landfill sites/- fenced – properly managed 12. Sewer line too small, extended 13. Water Shortage be addressed 14. Community Hall in S Section 15. Drug Abuse Ward 1a big problem 16. Cable Theft be addressed -Eskom/Electricity cables be marked so that they are identifiable at police station
	Top Priorities: • Technical School • Water – Leaks- Pipes • Electricity • Sewer • Water Meters • Sewer Pump station to close to the community need to be moved
WARD 2	CURRENT NEEDS
	Upgrading of electrical network
	Extension 12 Housing Development, roads, storm-water drainage, pedestrian bridge
	Job creation and Local Economic Development / Growth
	Eunifees Dam (Public Private Partnership)
	Public safety and policing (crime is increasing)
WARD 3	CURRENT NEEDS
	New Roads and maintenance of old
	RDP houses
	New School- Phahameng section

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	New Clinic-Phahameng section
	Increasing of indigency threshold for electricity to 60
	Upgrading of sewer network
	Illegal dumping to removed
	Maintenance plan for all infrastructure
WARD 4	CURRENT NEEDS
	Gravelling and paving of Roads
	Insufficient water to high areas
	Poor quality electricity
	Commonage
	Mobile Police Station
	60-40 electricity
	Unemployment
	New sited ext 10 and building of RDP Houses
	FET College
	Recreational facilities needed
	SASSA point needed
WARD 5	CURRENT NEEDS
	Eradication of Bucket in ext 5
	Eradication of 59 VIP toilets in Ext 6
	Clean portable water in all houses
	Clinic
	Police station

	Primary/ secondary school
	Recreational park
	Tittle deed
	Graveling roads
	Illegal dumping
WARD 6	CURRENT NEEDS
	Sites- Prioritized - want a plan
	Water- before Meters
	School- Library
	Sites- Unoccupied not cleaned- be redistributed
	Bridge- Lusaka- School- Student- Barnard- School kids- Taxi
	Drugs- Rehabilitation Centre
	Roads- Sustainable- Paving
	Contractors outside- Youth employment
	(Masilo) Home Affairs – (Kroonstad)
	Police Station – only one and is too far
	Toilets – Informal Settlement – Ward 6
	Electricity Vending – More
	Paving – All Roads
	Culture Centre
	Mandela – Inspectors – Electricity boxes need to be covered
	Clinic – enough services aged not assisted at all times
	Bridge – School kids – rainy days

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	Clinic – Service Poor – 24 hours Committee
	Soccer - Clear Ground – Sedibeng
	Dam Empty- No water – paving – Ambulance
	Fire Truck
	Water- Flooding – borehole underground water – explored at an open space.
	Refuse – Container
	College closed by – post Matric
	Dumping Sites
	Water pipe – clean regularly
	Swimming pool for Youth – maintained and clean regularly
	NFSAS – NYDA Officers – SASOL
	House flood – cleared
	Clinic – Thabang Society – No Water, No Toilet.
	Electricity
WARD 7	CURRENT NEEDS
	Provision of clean drinkable water, maintain JOJO tanks
	Allocation of residential sites
	Bridge near pump station (Zuma & Winnie)
	Bridge behind Barnard School
	Title deeds – speed up
	Paving of roads(gravelling)
	Recreational facilities
	Dumping site be fenced
	Commonage (stray animals all over)

	Job creation/ unemployment
	Clinic (poor services and long ques)
	Library
	Open spaces turn to parks
	Operating hours (Lista Skosana library)
	50kwhs (electricity) for the indigents
	Distribution of dust bins (Zuma section)
	New Priorities:
	1. Establishment of new Taxi Route from Mbeki to the Grave Yard
	2. Fencing of the pit hole
	3. Cleaning of Water JOJO on regularly basis
WARD 8	CURRENT NEEDS
	Sustainable and Reliable supply of clean drinking water
	Sustainable and Reliable supply of electricity
	Paving of Phahameng street
	Removal of asbestos Roof Vredeshoop
	Rehabilitation streets in Vredefort and Vredeshoop
	Upgrading of Mokwallo Municipal Offices
WARD 9	CURRENT NEEDS
	Water (shortage & quality)
	Electricity
	Increase free electricity subsidy
	Youth empowerment

	Replacement of water meters
	Roads
	Paving of roads
	Removal of dumping
	Sites allocation
	Supply chain process to change to help youth employment
WARD 10	CURRENT NEEDS
	Clean drinkable water
	Emerging small business be given some work
	Road signs to avoid accident
	sites
	1 additional high mass light
	Fencing Tumahole hostel
	Storm water
	Title deeds
	Job creation
	Solar geezers
	Paving of streets
	Street humps
	Incomplete RDP houses
	Storm water drainage (Jackpot)
	Installation of split meters
	Cleaning of dumping site

	By laws enforcers
WARD 11	CURRENT NEEDS
	Serious attention be given to water crisis
	Maintenance of electricity facilities
	Free Wi-fi
	On-going cleaning campaigns
	Fastracking of site allocations
	Basic service for Abazimeli be attended
	Process of handling title deeds be communicated
	Building of youth centre
	Establishment of parks
	Water meters be installed
WARD 12	CURRENT NEEDS
	Clean drinkable water
	No dumping sign next to Rooidam
	Fixing of street lights and electricity
	Irrigation reinstatement and fixing channels
	Replacing broken slab over the main channel
	Road maintenance and bring back traffic department, by laws enforcement
	Creation of parks with facilities
	Renovation and reopening of Mimosa garden
	Retraining of municipal personnel
	Good communication and reporting centre with reference

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	Reopening of Tumahole Office and security at home affairs
	Provision of housing
	Maintenance of road to the landfill site and establish a recycling centre
	Plan to dilapidated houses in town and empty sites
	Security at all key points departments
	“Finish and klaar”, closing the holes after repairs. Program Kaofela to be introduced.
	Installation of Generator at Water works
	Repairs storm water drainage
	Multipurpose centre
	Master plan to attract tourist in Parys.
WARD 13	CURRENT NEEDS
	Residential sites,
	Clean & drinkable water,
	Paving of roads,
	Job creation,
	Building of a Community Centre,
	Building of a Police Station,
	Upgrading & biffing up security in the stadium,
	Electricity vendor,
	Fencing of graveyard and
	Building of Secondary School.
WARD 14	CURRENT NEEDS
	Develop Mandela Park

	Municipality must avail land for Market Hub
	Fence Old Graveyards
	Gravelling of Roads
	Sites- Prioritized - want a plan
	Water- before Meters
	School Library
	Sites - Unoccupied not cleaned- be redistributed
	Drugs- Rehabilitation Centre
	Roads- Sustainable- Paving
	Unemployment people needs jobs
	Contractors outside - Youth employment
	(Masilo) Home Affairs – (Kroonstad)
	Police Station – only one and is too far
	Partitioning Electricity Supply by Sections for instance, When there's a power outage at Old Location it should not affect Mandela Sections or any other Sections
	Building of RDP Houses
	Avail Wi-Fi for youth
	Supply of drinkable water
	Formation of Project Steering Committee's for all future Projects
	Key Priorities: 1. Avail WiFi for youth 2. Supply of drinkable water 3. Building of RDP 4. Partitioning of Electricity Supply

WARD 15	CURRENT NEEDS
	Water from taps not JoJo's
	Roads must be Paved – rains damage roads
	Clinic – only two due populations growth more is needed
	Police station needed
	Electricity
	The two municipal Offices closed must be opened- services must be closer to the people
	Home affairs services are needed – home affairs office
	Ambulance and fire truck
	Upgrade 160 sewer pipe to 300 pipe
	Top Priorities: 1.Mobile Clinic 2. Bucket System in new areas 3. Fire Trucks 4. Dome Heritage not benefiting Community
WARD 16	CURRENT NEEDS
	Emergency Services (Fire Fighting Unit)
	Allocation of Sites
	Title Deeds
	Reduction of Unemployment by availing Land for following Projects: • Heritage site for Work Opportunities • Industrial Land for Milk • Poultry Farming • Farming
	Swimming Pool
	Paving access roads and Storm water channel

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	Sports Field (Completion)
	Naming of Ward and street in Ward 16
	Upgrading of Water purification Plant and Reservoir
	Multi-Purpose Centre
	Community Library
	Old age home
	Re allocation of Sites(6 households that are affected by Floods and sewerage spillage
	Clinic
	Home Affairs service point
	Social Development Service point
	Community Hall
WARD 17	CURRENT NEEDS
	Sports Field (Completion)
	Naming of Ward and street in Ward 16
	Upgrading of Water purification Plant and Reservoir
	Multi-Purpose Centre
	Community Library
	Old age home
	Re allocation of Sites(6 households that are affected by Floods and sewerage spillage
	Clinic
	Home Affairs service point
	Social Development Service point
	Community Hall

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WARD 18	CURRENT NEEDS
	Portable Water
	Tarring/ Paving of Haelele str
	Pedestrian Bridge between Mandela Section and Old Loc.
	Indoor Sports Centre
	Sites/ Residential, Churches and business
	Electrification Ext 5
	Building of Municipal Offices
	Skills Development Centre
	Unemployment
	Toilet structures
	RDP Houses
	Water catchment tank
	Fencing of cemeteries
	Community Hall
	24 Hour Health Services and staff increase
	Parks
	Sports facility
	Extension of Library working hours
	Provision of wheeled dustbins
	Provision of water taps
WARD 19	CURRENT NEEDS
	Portable clean water and Shortage

	Bad roads-gravelling and paving
	Refuse Removal- no consistency on removals
	Fire truck
	Electricity – constant outages
	Sewer spillages
	Youth development lack of economic opportunities
	Allocation of sites- long delays
	Illegal dumping
	Apollo high mast lights- not working
	Two unpaved roads –Skothiphola
	Electricity repayment is disadvantaging residents
	Need recharging pads for electricity
	Need recreational park
	Bridge behind Barnard Molokoane to be referred to relevant ward
	Uncovered electricity panels on street poles
	Unfinished RDP houses
	Fencing of grave Yard
	Police Station

Table8: Mafube L.M: Summary of Community Needs

Municipal Service	Description	Towns	Ward
			5 & 7
Infrastructure Services	Access to reliable water supply		New Township establishment
	Access to piped water		Ward
	Access to water-borne sewage system	All Towns	New Township establishment
	Upgrading & maintenance of roads	Frankfort & Namahadi Villiers & Qalabotjha	
	Villiers Entrance Road R26 & the road that connects Villiers s & Qalabotjha		
	Access roads to new Township Establishment		New Township establishment
	Access to water & sewage (Informal Settlements)		New Township establishment
	Access to electricity/Energy (Household Connections)		New Township establishment
	Upgrade of Purification Plant (Clean Water) & installation Weir, downstream next to intake tower.		
	Upgrade of sewer plant & abattoir sewer pump station		
	Installation of high-mast light		4,5 & 7
	Installation of street lighting at all entrances & main street from Villiers & Qalabotjha		

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

Table 9: IDP, Budgeting, Performance and Reporting Process Plan of Fezile Dabi District Municipality for 2026/27 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 2025/26 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 2025/26 Publication of process plan on the FDDM website	Compliance Office	MSA	August 2025
		Draft Annual Performance Report	PMS	MSA	August 2025
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	September 2025

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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
		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 2025/2026 1st quarter reporting	Monitoring & Evaluation Unit		October 2025
		Preparation of the draft budget commences	Budget Office	MFMA	October 2025
		Section 52(d) report submitted to Council			
3. STRATEGIES PHASE	This phase includes the involvement of specialists that can make valuable contributions in the formulation of alternative strategies to address priority issues. This phase includes the updating of national and provincial policy priorities and a review of Key Performance Areas (KPA's). Objectives, Key Performance Indicators (KPIs) and targets as per 5 year IDP.	Strategic Planning Sessions with departments	Office of the Municipal Manager & Planning Unit	MSA	December 2025
		- 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
		- Projects Identification (IDP Projects list) - Projects Costing - Confirmation of project lists from local Municipalities and alignment of projects with	Planning Unit, PM&PW Department & Budget Office		January 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
		sector strategic plans, NDP, FSGDS, etc.			
		Finalise Annual Report	Monitoring & Evaluation Unit	MSA	January 2026
		Tabling of the Mid-Year Performance Assessment Report to Council			
		Submit section 52(d) report and Q2 SDBIP report to Council	Budget Office	MFMA	January 2026
		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	February 2026
		As a result of Adjustment Budget, consider review of the SDBIP and IDP for 2025/2026 FY	Monitoring & Evaluation Unit	MSA/ MFMA	February 2026

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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 2026 (DoRA) allocations and the Capital Investment Programme will be reviewed and updated.	- Align and synchronise projects to the Division of Revenue Act 4 of 2026 (DoRA) allocations - Review and update Capital Investment Programme / Implementation Plans	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 PHASE	This phase entails the tabling of the draft IDP and Budget emanating from community consultations and public participations, followed by the approval by council of the final IDP and Budget.	Present Draft IDP & Draft Budget to Council for approval	Planning Unit and Budget Unit	MSA & MFMA	March 2026
		Advertise draft IDP and draft Budget for public Comment	Compliance Office	MSA & MFMA	April 2026
		Place draft IDP and draft Budget on FDDM website			
		Tabling of the Draft 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

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		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: • 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
		Section 52(d) report and 3Q SDBIP Report	Budget Office	MFMA	April 2026
		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	April 2026
		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	
		Approval of 2025/26 SDBIP by the Executive Mayor	Monitoring & Evaluation Unit	MSA & MFMA	30 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	30 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.

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 10: Stakeholder Consultation Schedule of Fezile Dabi District Municipality

Municipality	Date	Venue	Time
Moqhaka	21 January 2026	Kroonstad : Council Chamber	11:00
Ngwathe	22 January 2026	Parys: Multi-purpose centre	11:00
Mafube	23 January 2026	Frankfort : Town hall	11:00
Metsimaholo	28 January 2026	Sasol : Council Chamber	11:00

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Table 11: Internal Role-Players in the Integrated Development Planning Processes

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

Role-Player	Roles/Responsibilities
	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.

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

Table 12: Powers & Functions of the District Municipality

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

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Powers & Functions	Reference	Performed (Yes/No)
Refuse removal, refuse dumps and solid waste disposal	Schedule 5 Part B	Yes
Street trading	Schedule 5 Part B	Yes
Street lighting	Schedule 5 Part B	No
Traffic and parking	Schedule 5 Part B	No

3. Fiscal Powers and Functions

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

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

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

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

4. Other powers and function not specified by the constitution

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

Table 13: Incidental Powers and Functions of Fezile Dabi District Municipality

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

SECTION D: SITUATIONAL ANALYSIS

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

Institutional arrangement

The 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;

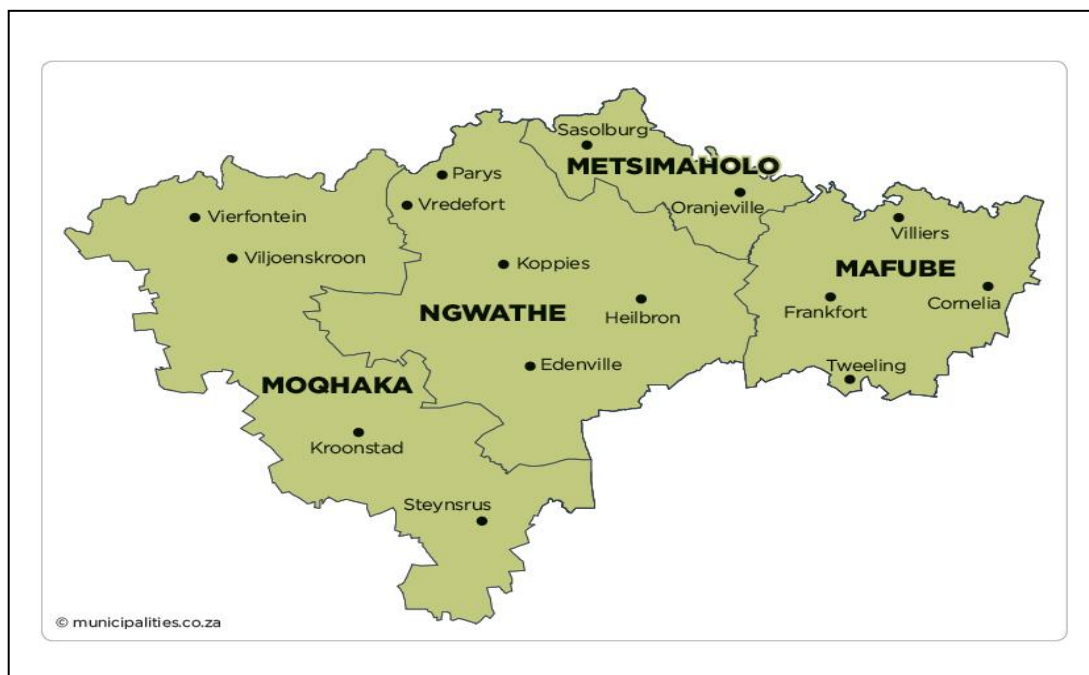
- Diagnose and define the status quo of the municipality, its current structure, systems, processes and its alignment to the vision, mission and the IDP.
 - Analyze skills and competencies of managerial staff and their placement and utilization
 - Analyze possible skills gaps and recommend remedies for 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 managers
- 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 2025/26 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, demographic, economic 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.

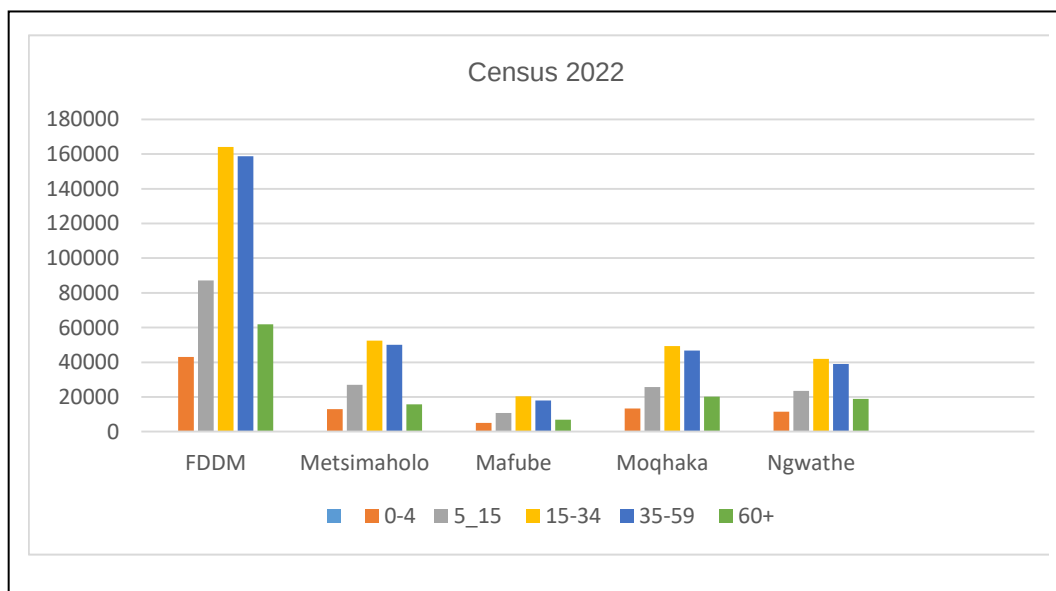
TOTAL POPULATION

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

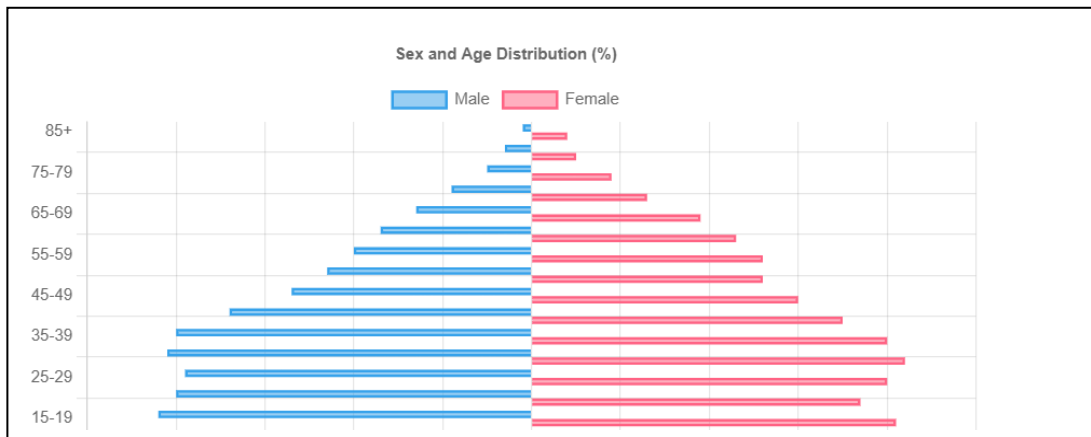
Population is the most fundamental aspect of human existence and is defined as a set of individuals that share a characteristic or a set of these. The population data that follows below provides other important data and characteristics about the Fezile Dabi district population and this data include, 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

FEZILE DABI: POPULATION PYRAMID



Data Source: STATSSA

A population pyramid is a graph that shows the distribution of ages across a population divided down the center between male and female members of the population, a population pyramid is a way to visualize two variables: age and sex

This population pyramid is wide at the base, which means there are a large proportion of young people in Fezile Dabi District M

Certain characteristics demographic features of developing countries are, high fertility, low or rapidly falling mortality rate, rapid population growth and very young age distribution, high fertility, high density, rapidly rising mortality rate and a very young age distribution.

BASIC SERVICES

Service delivery refers to the the provision of essential public sservices such as clean water , waste management, health care, education and infrastructure development. Adequate access to safe water and snitation is essential for life, well-being, and human dignity.

HOUSEHOLD SERVICES

Municipalities in South Africa are costitutionally assigned with the primary role of providing role of providing basic services to communities, regardless of race,gender, and origin.

HOUSEHOLD SERVICES

Households Services	2022	2011
Flush toilet connected to sewerage	89,9	80,0%
Weekly refuse disposal services	83,3%	81,7%
Access to pipe water in dwelling	60,6%	56,7%
Electricity for lighting	94,3%	89,8

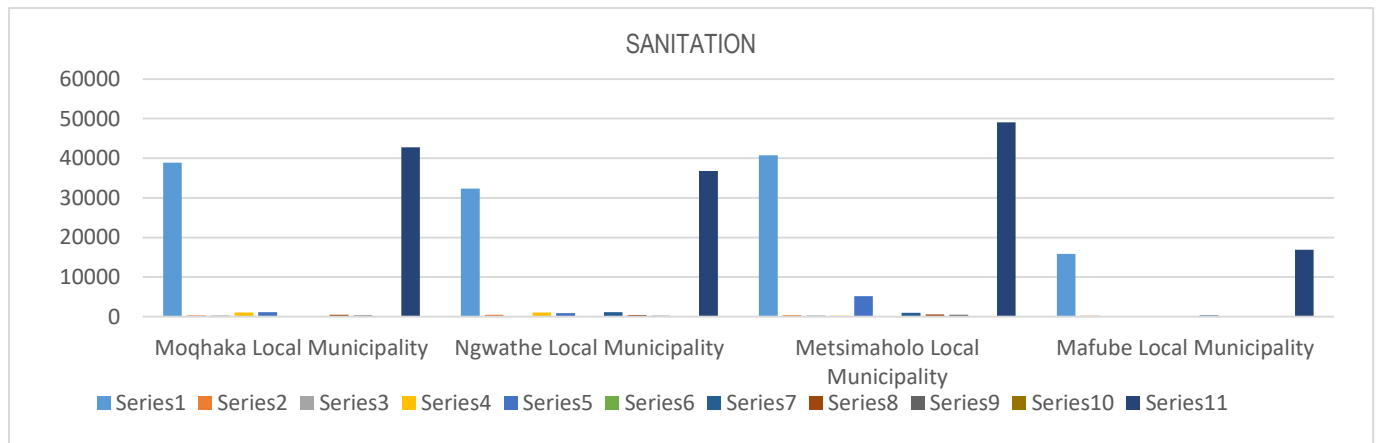
Data Source: STATSSA, Census 2022

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ACCESS TO SANITATION

	Moqhaka Local Municipality	Ngwathe Local Municipality	Metsimaholo Local Municipality	Mafube Local Municipality	Total
Flush toilet connected to a public sewerage system	38911	32328	40752	15877	127867
Flush toilet connected to a septic tank or conservancy tank	337	474	432	248	1491
Chemical toilet	364	67	354	22	807
Pit latrine/toilet with ventilation pipe (VIP)	1034	1018	269	104	2424
Pit latrine/toilet without ventilation pipe	1125	882	5196	39	7242
Ecologisa toilet (e.g. urine diversion, enviroloo, etc)	31	33	38	20	121
Bucket toilet (collected by municipality)	69	1122	934	286	2411
Bucket toilet (emptied by household)	514	424	580	169	1687
None	363	270	459	113	1205
Other	41	177	47	18	283
Total	42789	36793	49060	16896	145539

ACCESS TO SANITATION



Data Source: STATSSA, Census 2022

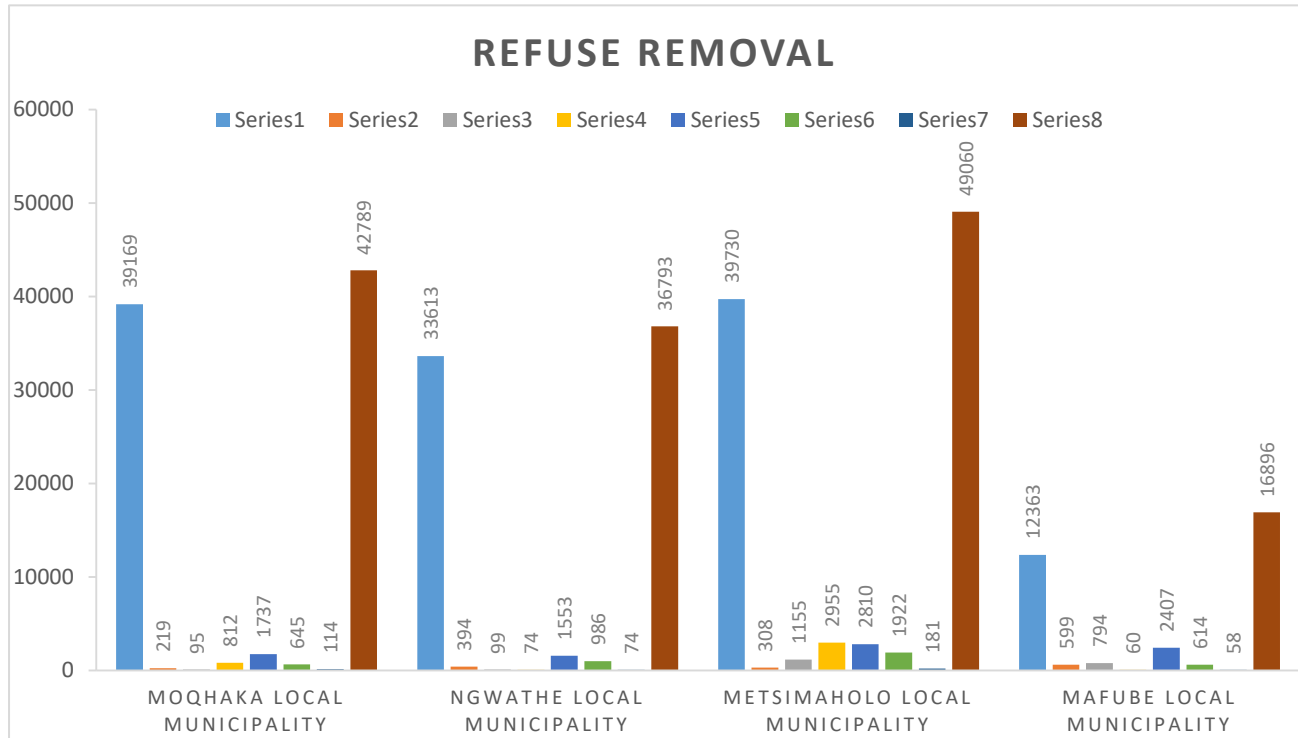
About 75% of the country's wastewater treatment plants deemed to be in a "critical" state have failed to deliver the recovery plans demanded by government's Green Drop report.

Free State is high on the list of non-compliance per province, only 1 municipality out of 19 covering 82 Plants submitted plans. Broken down, abandoned, and vandalized wastewater treatment plants continue to pollute South Africa's major water sources by flooding rivers such as the Vaal Dam with raw sewage.

The impact of this collapsing infrastructure spreads beyond the borders of the Free State, Vaal Dam supplies water to Gauteng and is a major water source in South Africa, with around 19 million people depending on it for both domestic and commercial use.

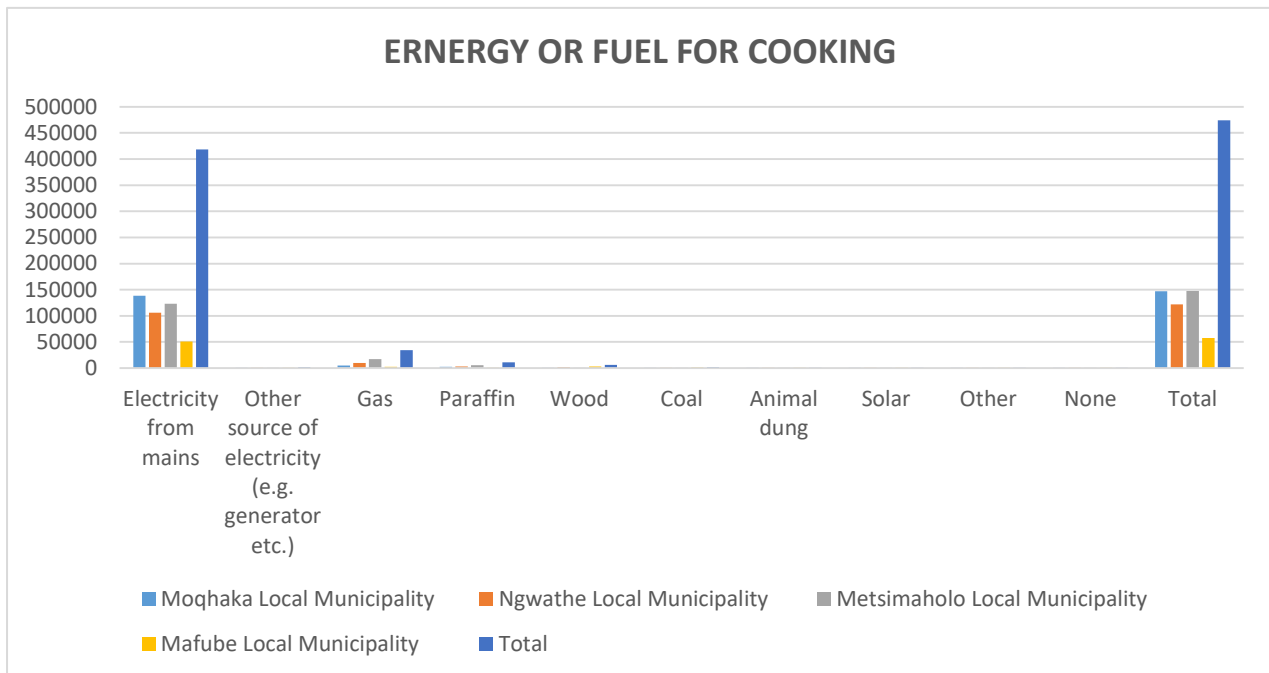
Direct impact on health, rights to dignity, agriculture, economy, and endangered species in the Vaal Dam. It will cost the Free State R930 million to fix all the plants.

ACCESS TO WASTE REMOVAL IN FEZILE DABI DISTRICT MUNICIPALITY



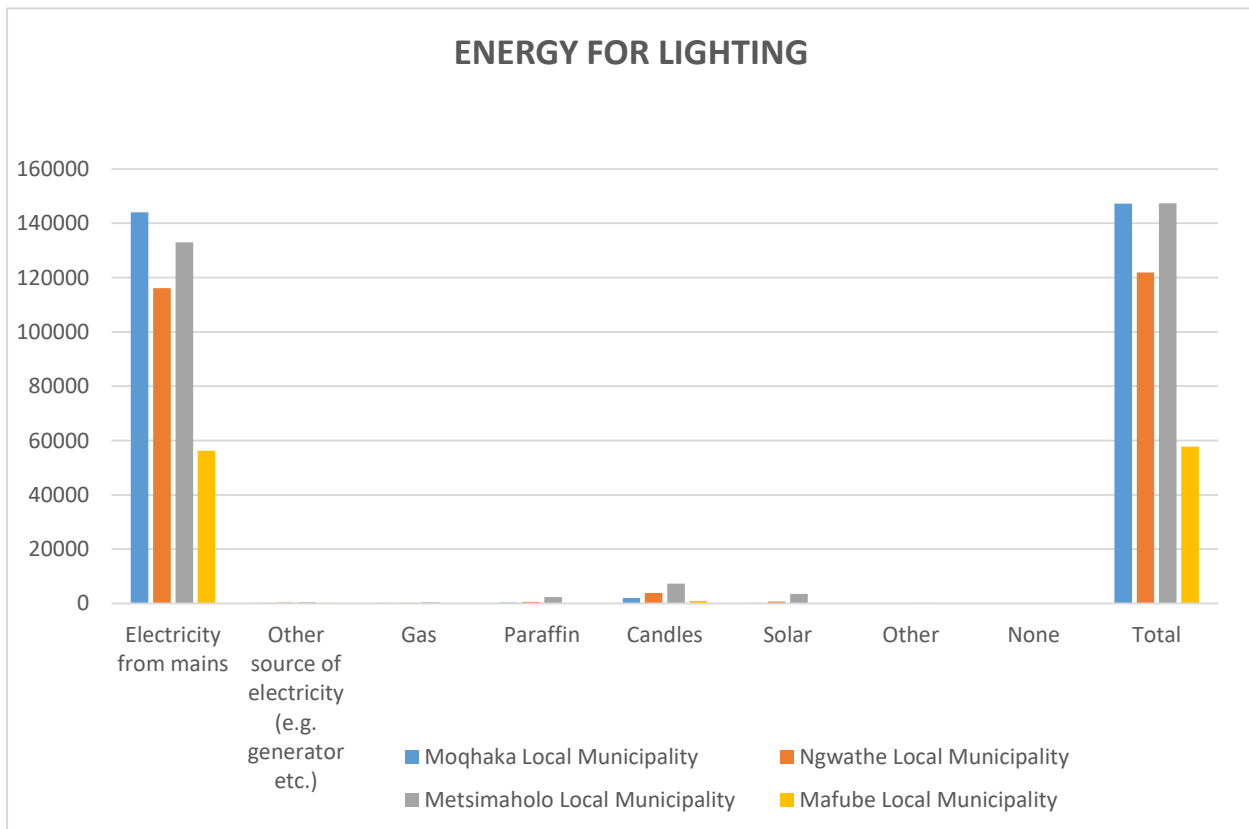
Data Source: Census 2022

ACCESS TO ENERGY



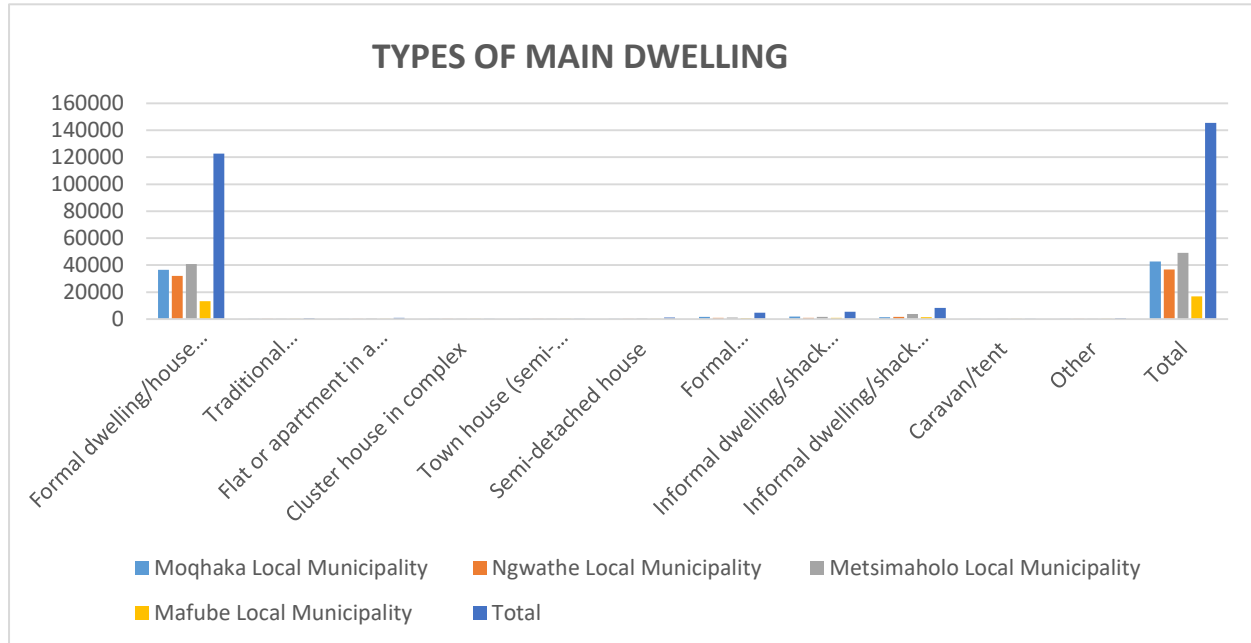
Data Source: Census 2022

ENERGY FOR LIGHTING IN EZILE DABI



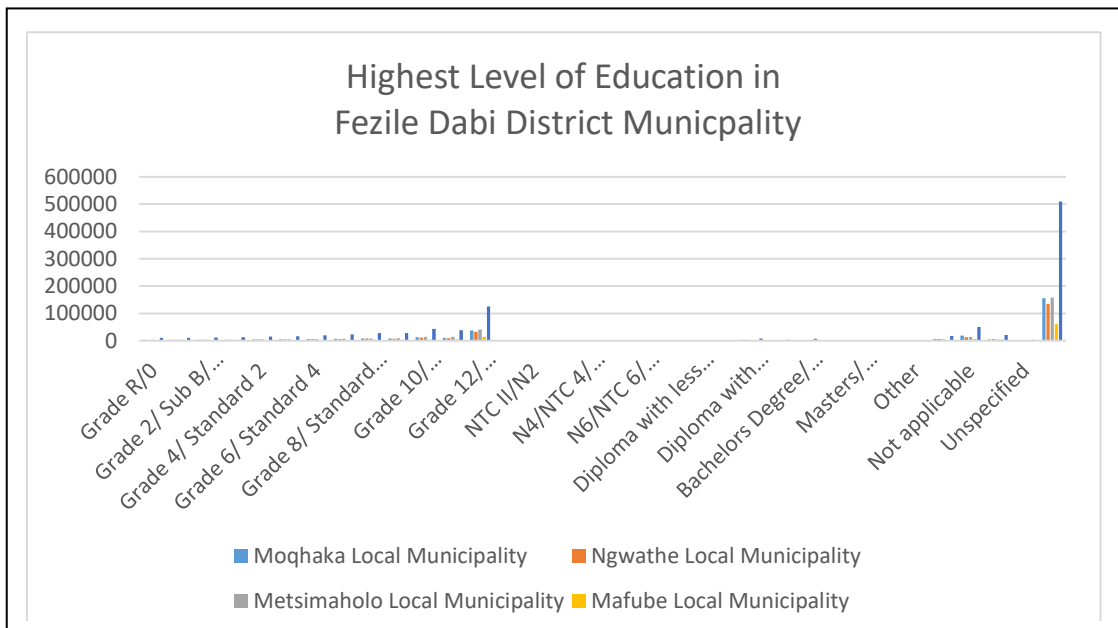
Data Source: Census 2022

TYPES OF MAIN DWELLING



Data Source: Census 2022

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

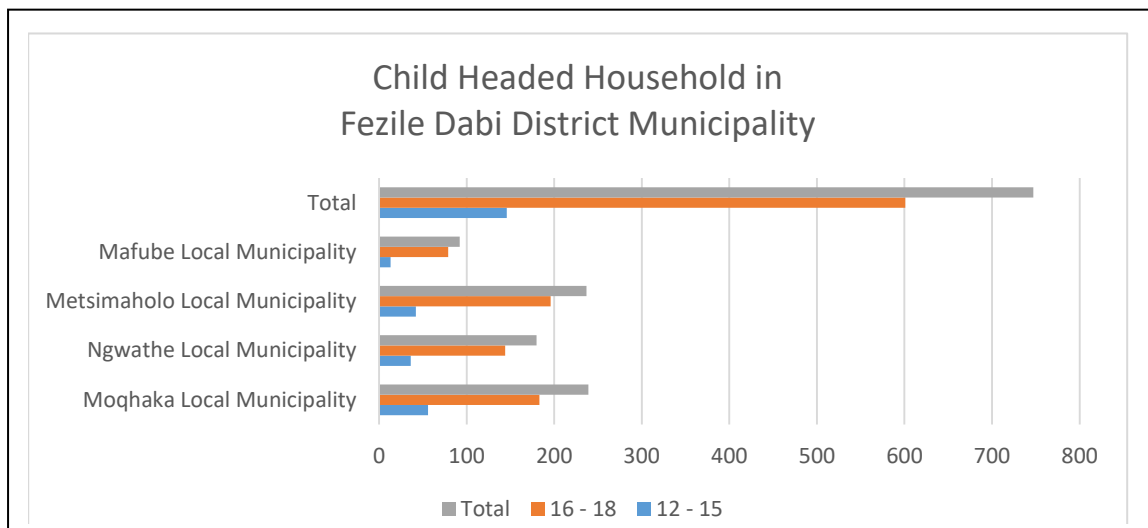


Data

Source: Stats SA: Census 2022

Family Dynamics

Chart 3: Child HEADED Household in Fezile Dabi District Municipality



Data Source: Stats SA: Census 2022

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]

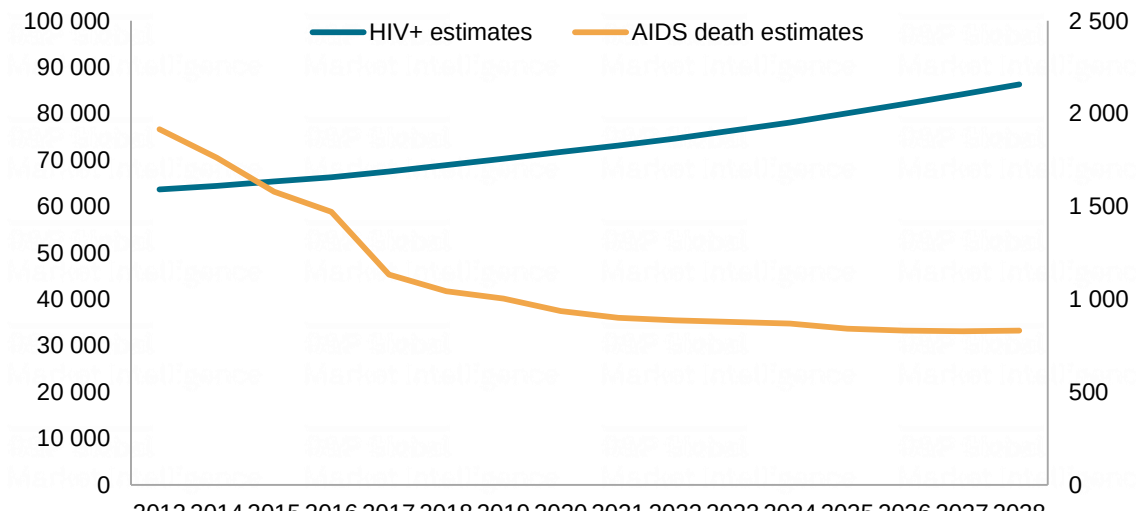
	Fezile Dabi	Free State	National Total	Fezile Dabi as % of province	Fezile Dabi as % of national
2013	63,700	358,000	6,080,000	17.8%	1.05%
2014	64,400	361,000	6,210,000	17.8%	1.04%
2015	65,400	365,000	6,350,000	17.9%	1.03%
2016	66,300	369,000	6,490,000	17.9%	1.02%
2017	67,500	375,000	6,650,000	18.0%	1.02%
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 eXploer 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.

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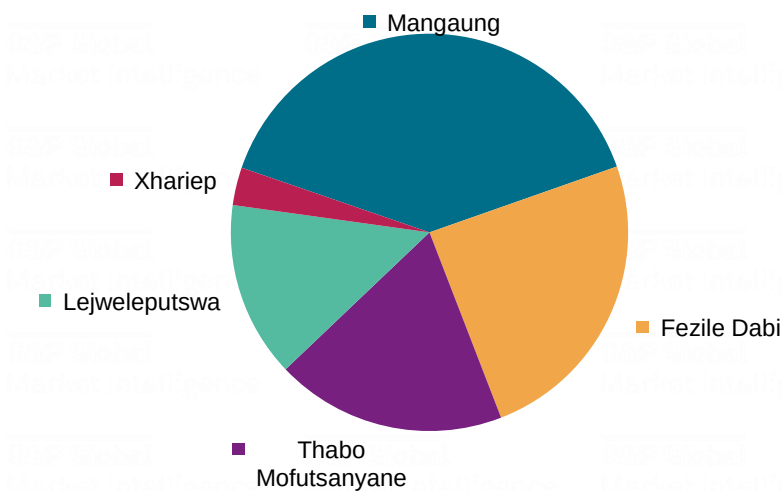
TABLE 9. GROSS DOMESTIC PRODUCT (GDP)- FEZILE DABI, FREE STATE and National Total, 2013-2023
[Annual % change, Com]

	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

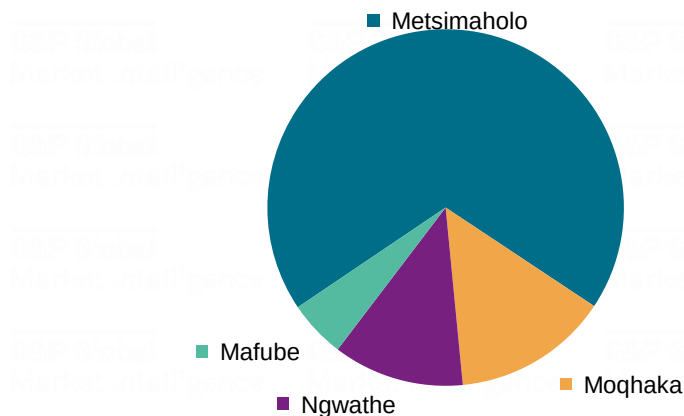
total Free State Province GDP. This ranking in terms of size compared to other regions of Fezile Dabi remained the same since 2013. In terms of its share, it was in 2023 (24.5%) significantly larger compared to what it was in 2013 (22.5%). For the period 2013 to 2023, the average annual growth rate of 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]



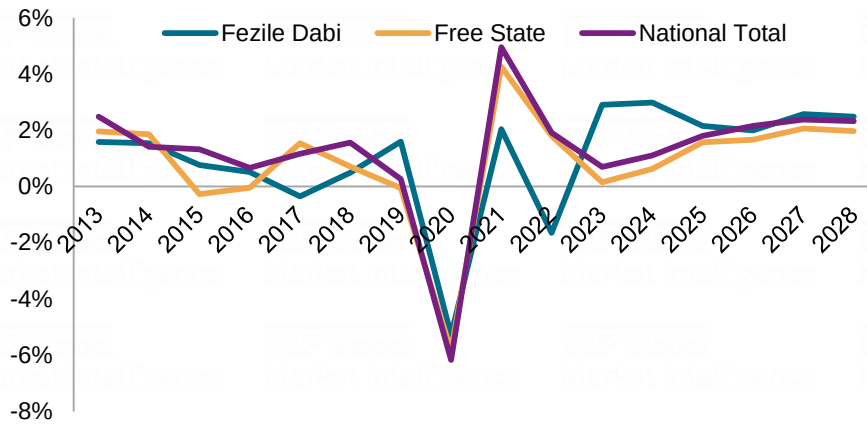
Source: South African Regional eXploer v257.

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 30 June 2026. 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.

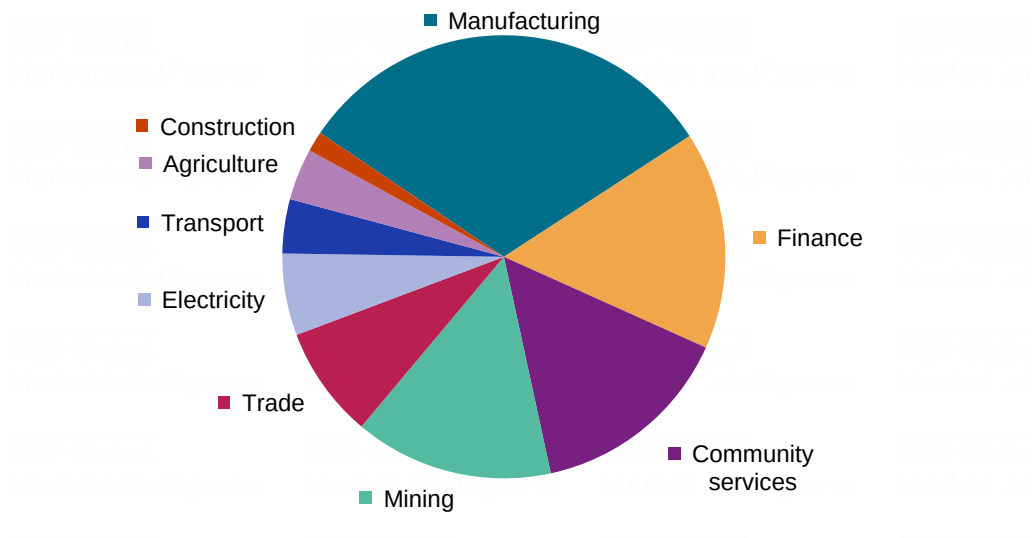
TABLE 12. Gross value added (GVA) by broad economic sector - Fezile Dabi District Municipality, 2023 [R billions, current prices]

	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.

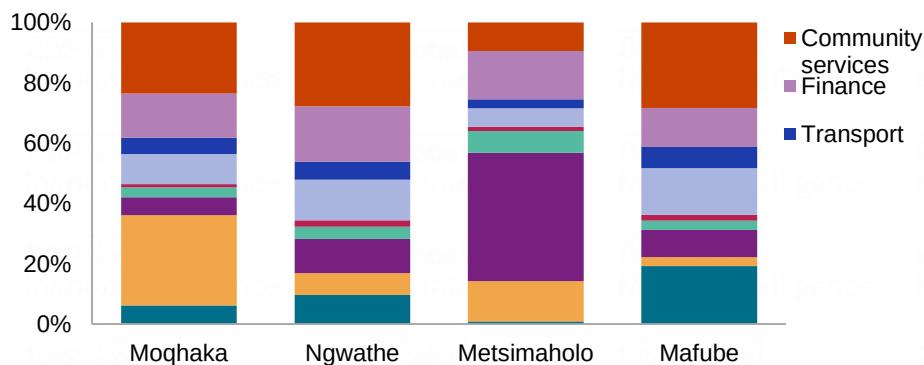
CHART 11. GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR- FEZILE DABI DISTRICT MUNICIPALITY, 2003 [PERCENTAGE COMPOSITION]



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.

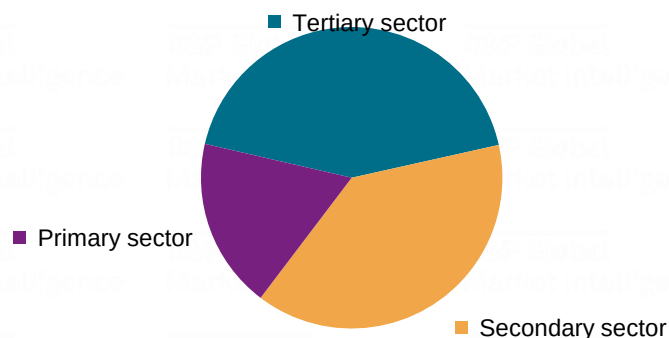
TABLE 13. Gross value added (GVA) by broad economic sector - Fezile Dabi District Municipality, 2013, 2018 and 2023 [R billions, 2010 constant prices]

	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 eXplorer 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]



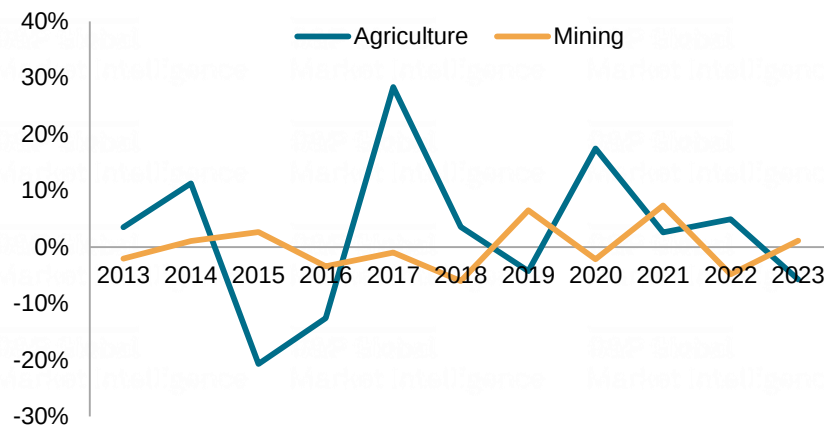
Source: South Africa Regional eXplorer

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 30 June 2026

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



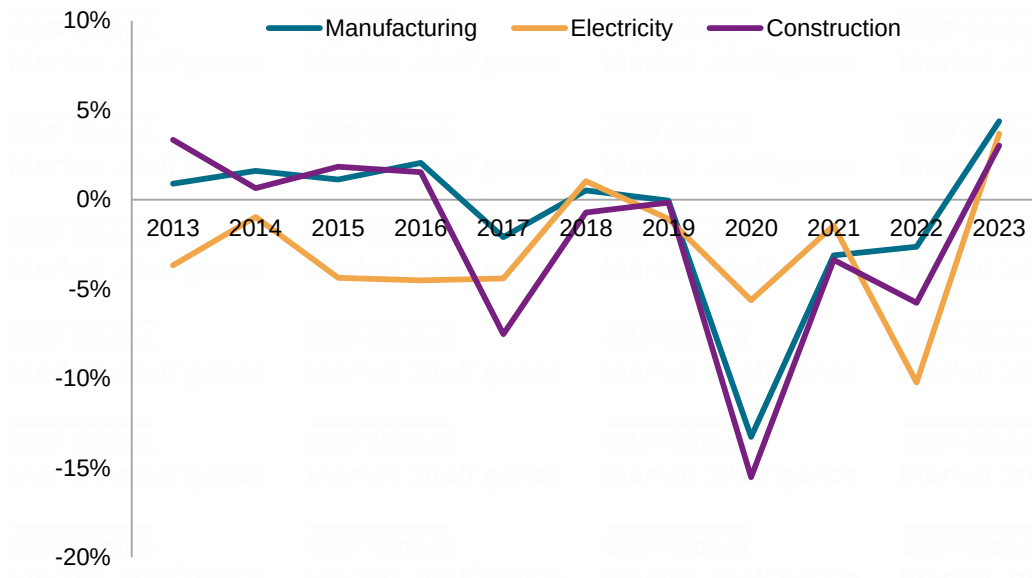
Source: South Africa Regional eXplorer v2571.

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 30 June 2026

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



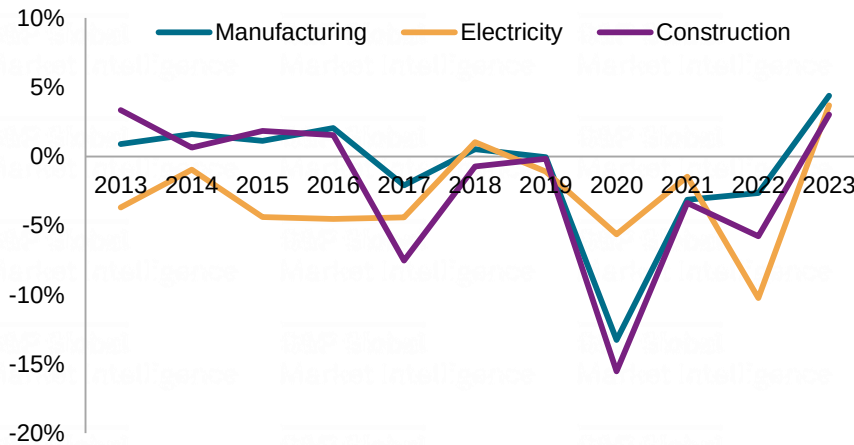
Source: South Africa Regional eXplorer v2571.

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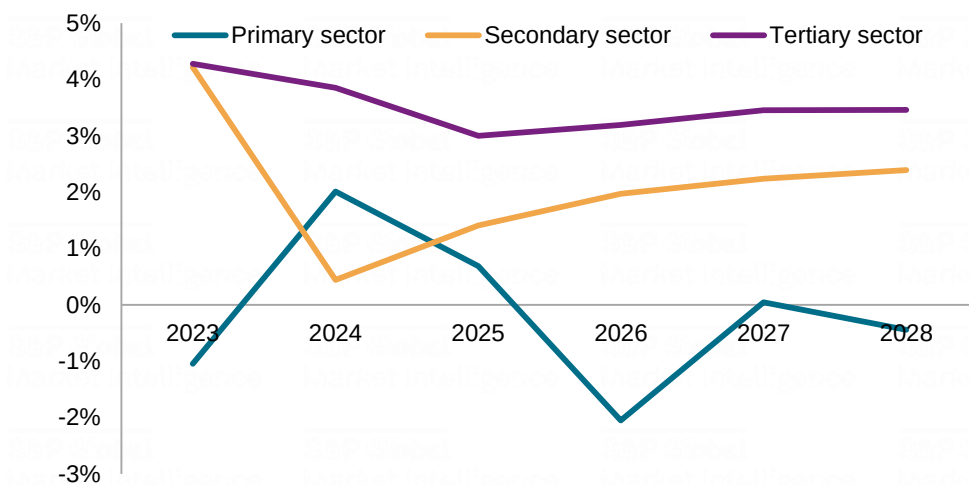
TABLE 14. Gross value added (GVA) by broad economic sector - Fezile Dabi District Municipality, 2023-2028 [R billions, constant 2010 prices]

	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

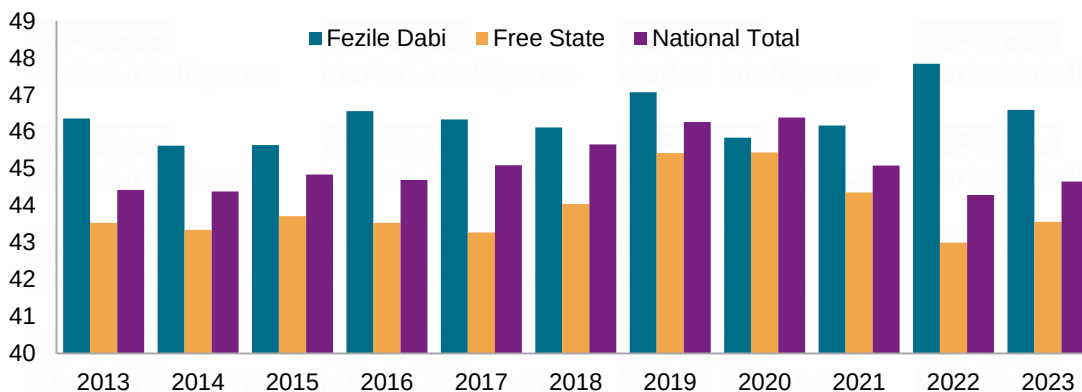
The Primary sector is expected to grow at an average annual rate of 0.04% between 2023 and 2028, with the Secondary sector growing at 1.69% on average annually. The Tertiary sector is expected to grow at an average annual rate of 3.39% for the same period.

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

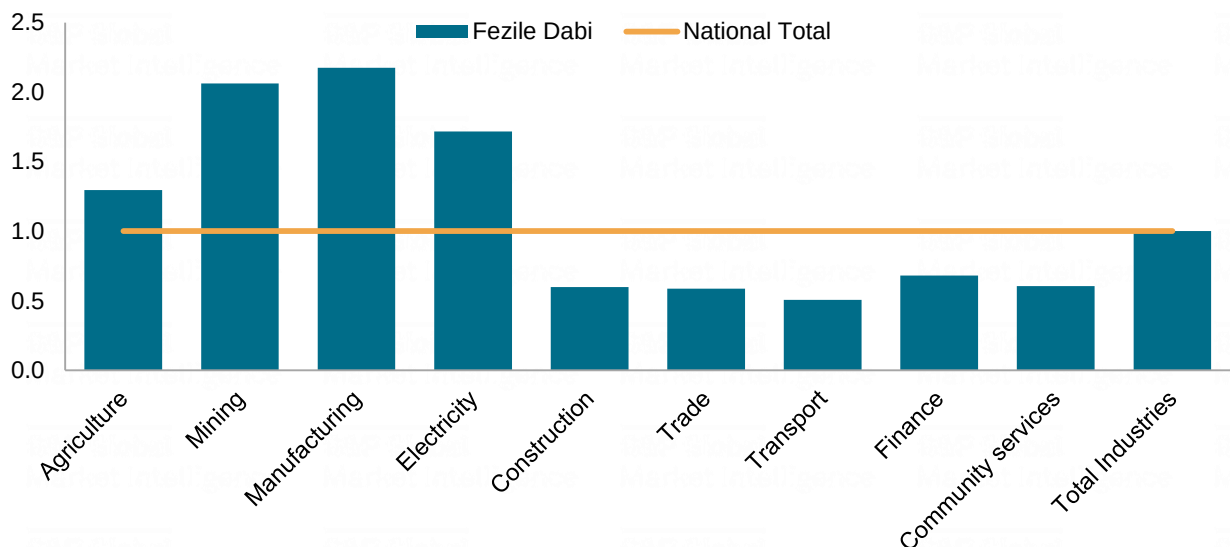
The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive industries. 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]

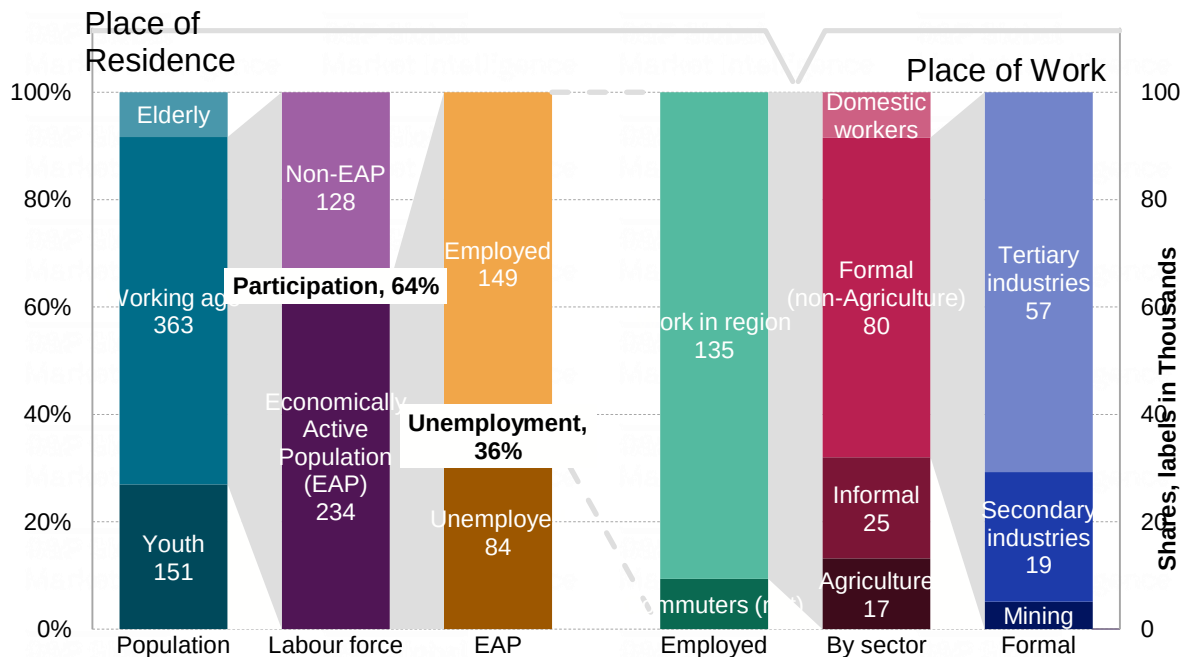
	Fezile Dabi		Free State		National Total	
	2013	2023	2013	2023	2013	2023
15-19	42,000	47,900	256,000	295,000	4,800,000	5,620,000
20-24	50,300	40,000	299,000	242,000	5,540,000	4,750,000
25-29	53,300	43,600	295,000	236,000	5,490,000	4,990,000
30-34	41,500	53,800	221,000	272,000	4,480,000	5,730,000
35-39	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.

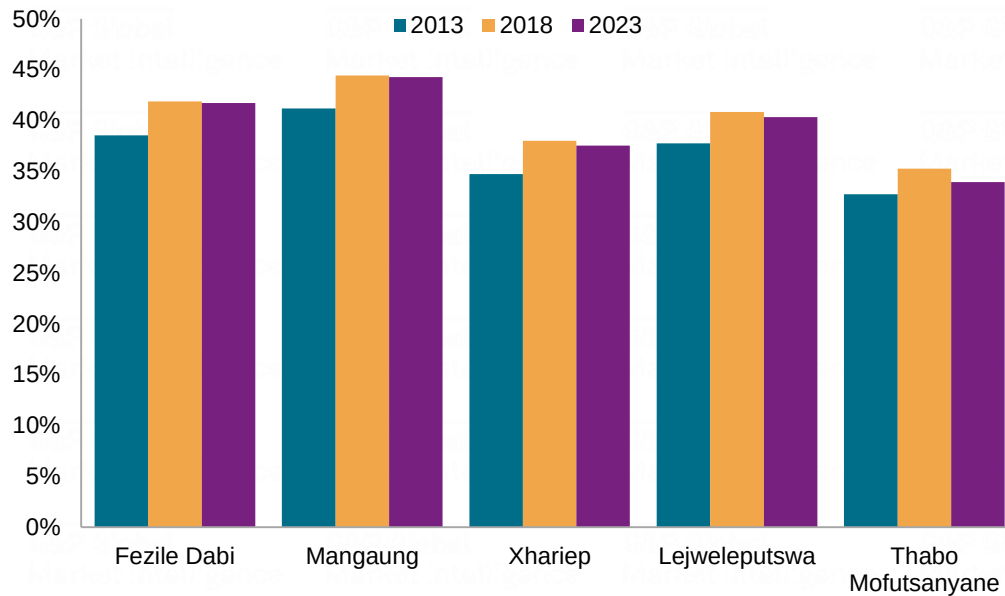
TABLE 16. Economically active population (EAP) - Fezile Dabi, Free State and National Total, 2013-2023
[number, percentage]

	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 30 June 2026 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 30 June 2026

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.

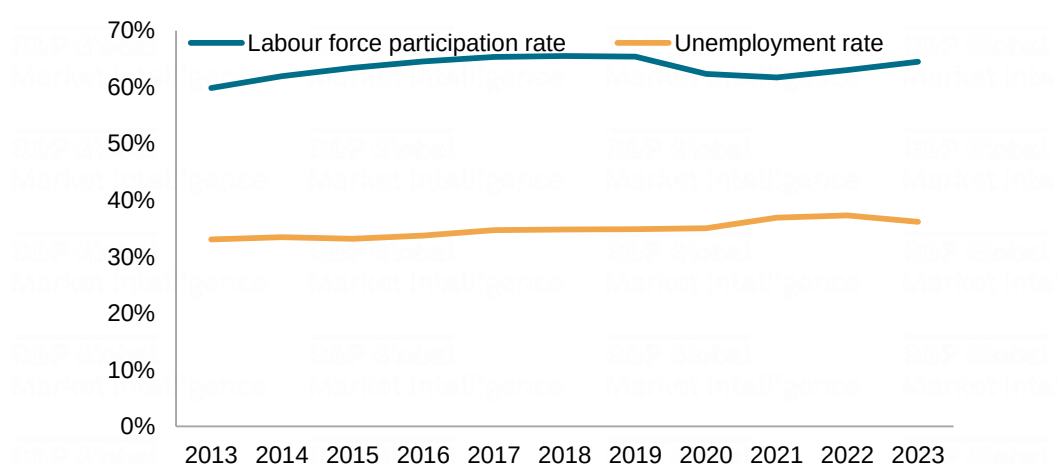
The following is the Labour participation rate of the Fezile Dabi, Free State and National Total as a whole.

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.

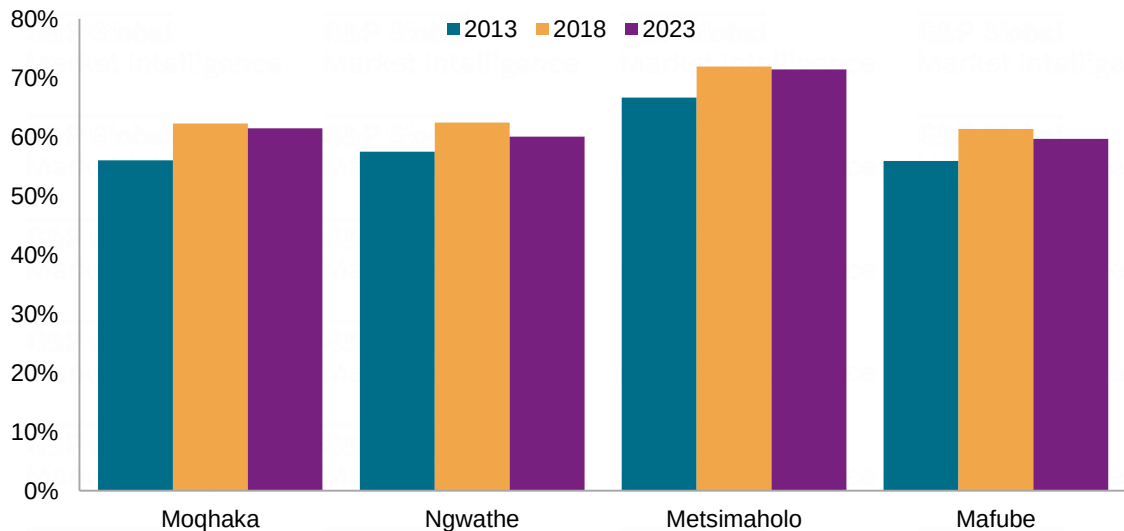
CHART 22.The labour force participation and unemployment rates - Fezile Dabi District Municipality, 2013-2023 [percentage]



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 30 June 2026 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

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**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 30 June 2026

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

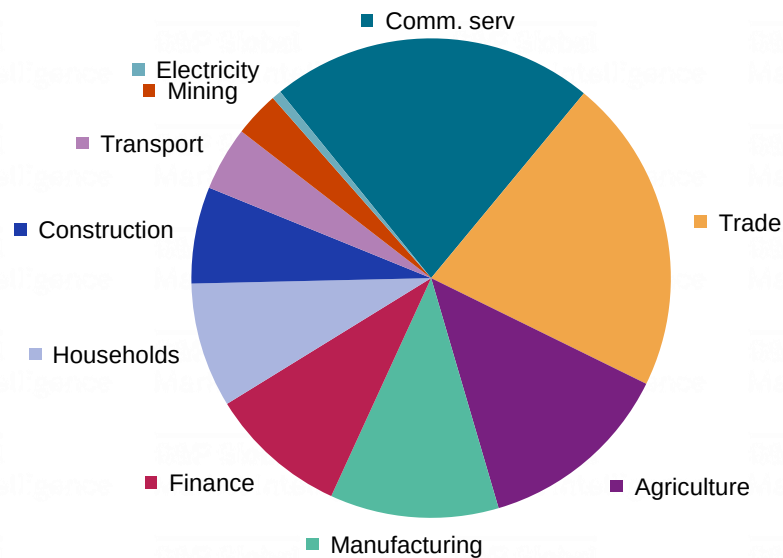
	Fezile Dabi	Mangaung	Xhariep	Lejweleputswa	Thabo Mofutsanyane	Total Free State
Agriculture	17,900	11,200	5,120	16,200	32,100	82,459
Mining	4,130	1,750	2,820	22,400	785	31,858
Manufacturing	15,400	16,000	1,440	8,670	13,600	55,116
Electricity	868	1,600	70	699	491	3,724
Construction	8,830	14,300	1,800	5,380	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 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

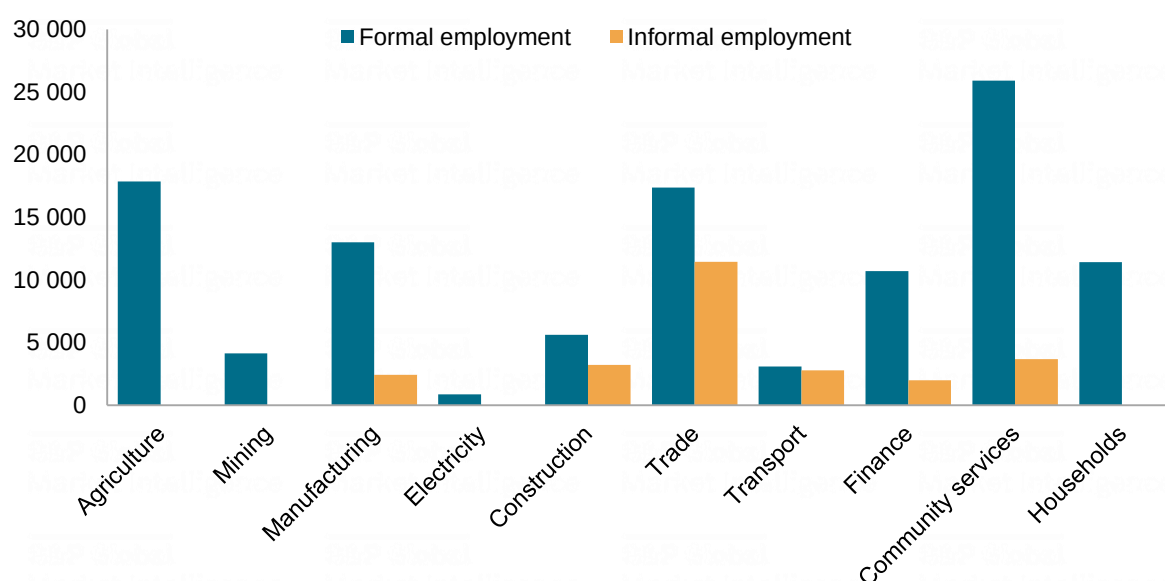
FORMAL AND INFORMAL EMPLOYMENT

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 30 June 2026

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

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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

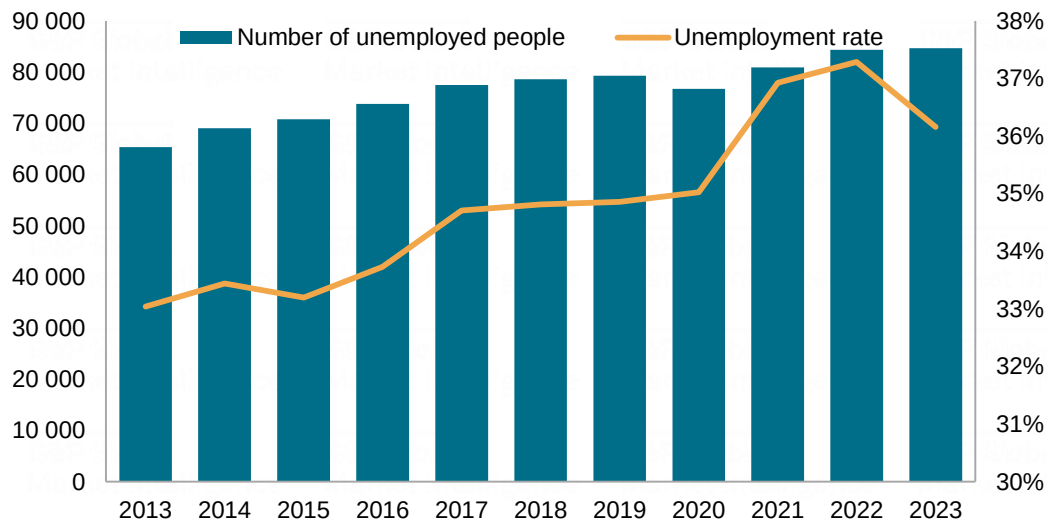
In 2023, there were a total number of 84 700 people unemployed in Fezile Dabi, which is an increase of 19 300 from 65 400 in 2013. The total number of unemployed people within Fezile Dabi constitutes 19.47% of the total number of unemployed people in Free State Province. The Fezile Dabi District Municipality 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.

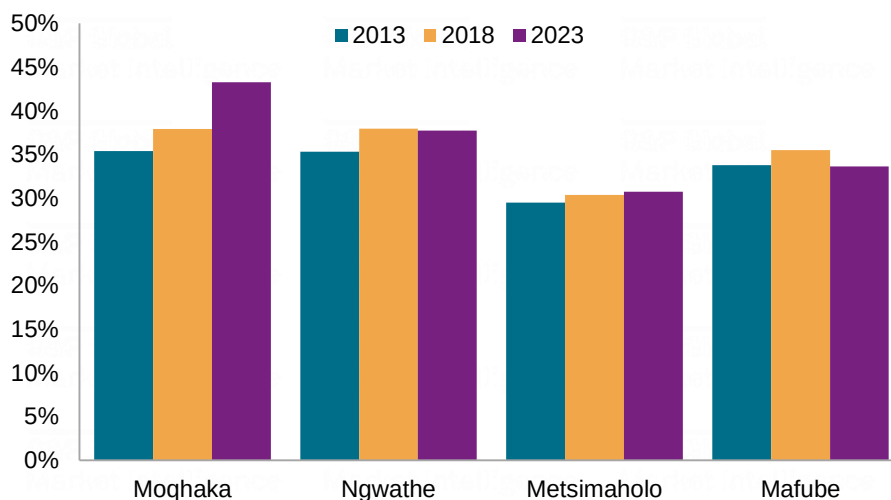
CHART 26. Unemployment and unemployment rate (official definition) - Fezile Dabi District Municipality, 2013-2023 [number percentage]



Source: South Africa Regional eXplorer v2571

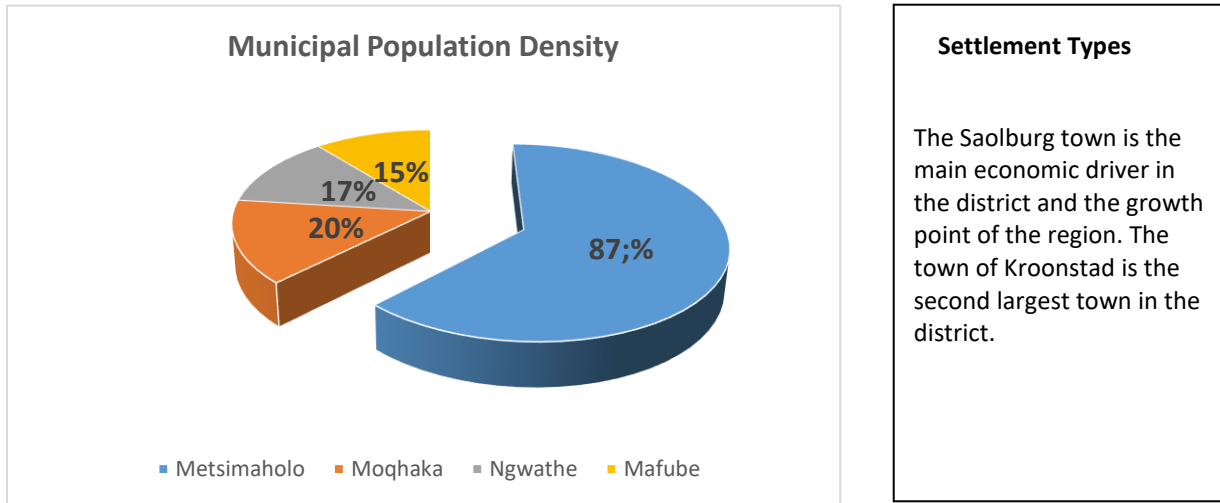
When comparing unemployment rates among regions within Fezile Dabi District Municipality, Moqhaka Local Municipality has indicated the highest unemployment rate of 43.3%, which has increased from 35.4% in 2013. It can be seen that the Metsimaholo Local Municipality had the lowest unemployment rate of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



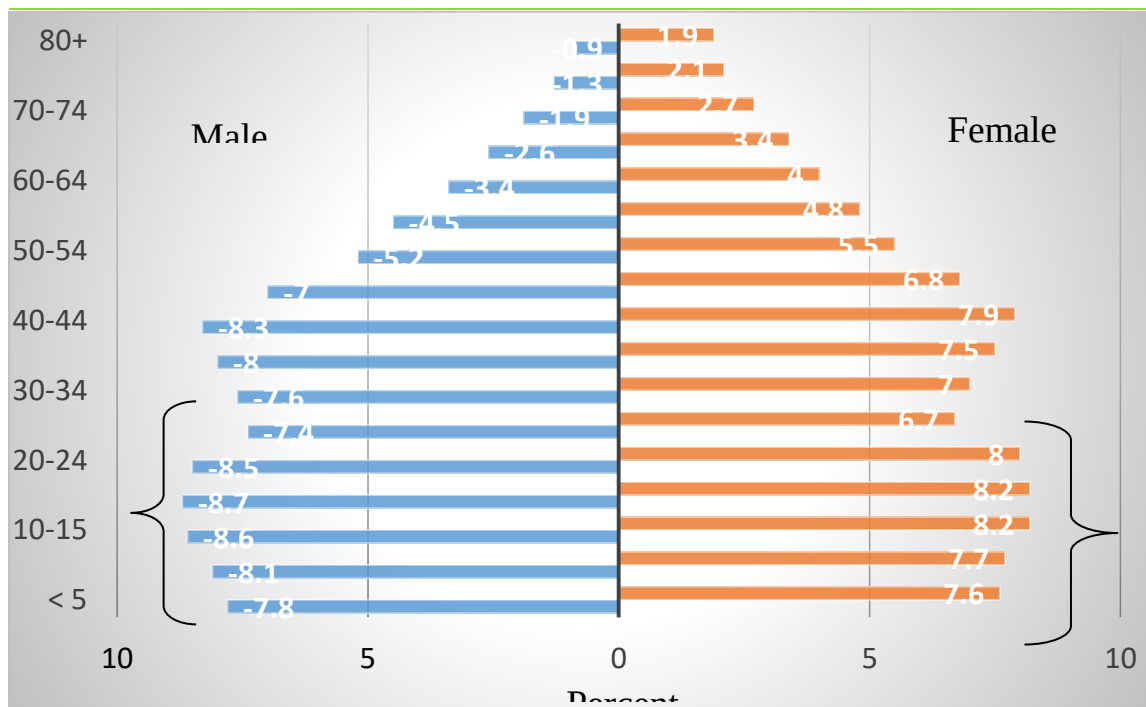
Data Source: Stats SA: Census 2022

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.



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.

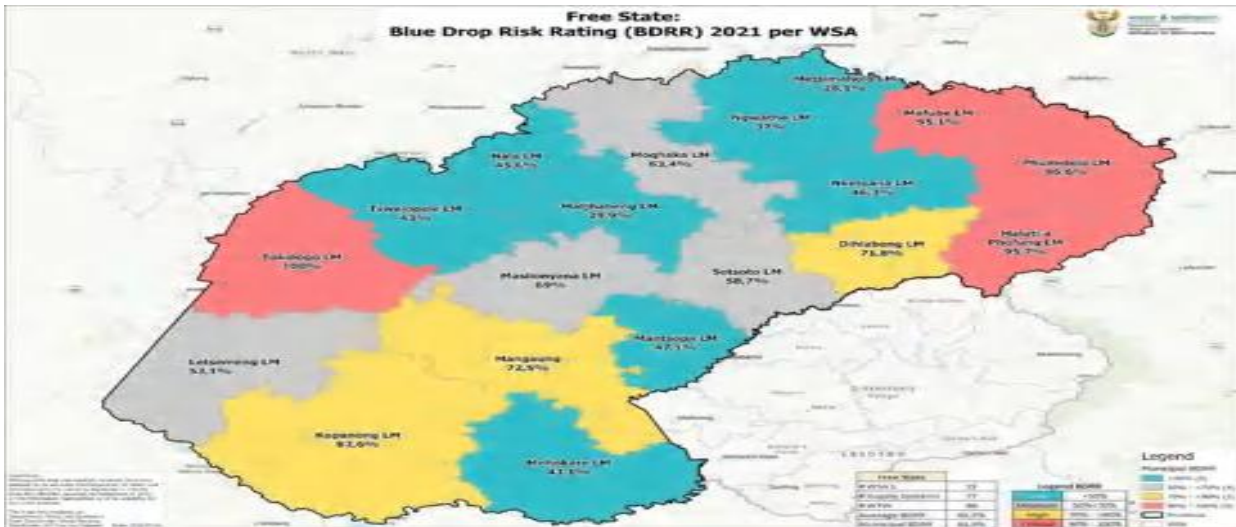
SITUATIONAL ANALYSIS ON WATER

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%	88.9%
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/BDNR 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 fence line communities.

ANALYSIS OF EDUCATION

In the Fezile Dabi District there are a total of 158 ordinary schools, 4 360 educators and 124, 650 learner-to educator ratio of approximately 28.62. Each school serves an average of 788.94 learners.

Moqhaka has the highest number of schools at 53, while Metsimaholo has the highest number of learners at 38,060.

Persons aged 5-24 attending an educational institution

75.95% of individuals aged 5-24 in Fezile Dabi are attending an educational institution.

Moqhaka records the largest attendance with 37,330 out of 48, 310 individuals, translating to a 77, 27% attendance rate.

Metsimaholo follows closely with an attendance rate of 76.25% with 38, 730 out of 50, 790 individuals attending.

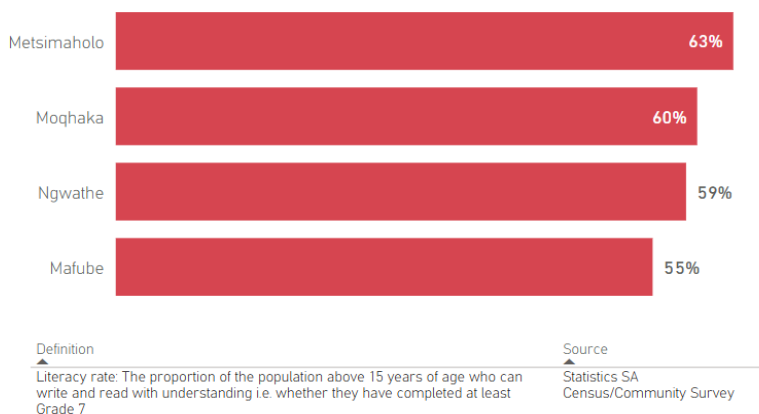
Children Aged 0-4 Attending ECD Programs

64.75% of children aged 0-4 in Fezile Dabi are enrolled in Early Childhood Development programs, Metsimaholo shows the highest ECD attendance rate at 70.34% , with 9,070 out of 12, 890 children. Ngwathe has the lowest at 61.93%.

LITERACY RATE



Functional literacy rates



The data is sourced from Statistics SA's Census/Community Survey.
The definition of functional literacy used requires completion of at least **Grade 7** education.

THE FOLLOWING IS THE OUTCOME OF MATRIC RESULTS FOR 2025:

The Free State Province achieved an impressive 89.33% matric pass rate for the class of 2025

CLASS OF 2025 PERFORMANCE

MUNICIPALITY	NUMBER WROTE	NUMBER PASS	PASS %	NUMBER PASS BACHELORS	BACHELOR PASS %	NUMBER PASS DIPLOMA	DIPLOMA PASS
METSIMAHOLO L.M	1818	1665	91.6%	904	49.7%	1894	30.4%
NGWATHE L.M	1551	1407	90.7%	641	41.3%	1717	35.2%
MOQHAKA L.M	1835	1622	88.4%	704	38.4%	1895	33.4%
MAFUBE L.M.	947	739	84.4%	300	34.2%	947	31.3%

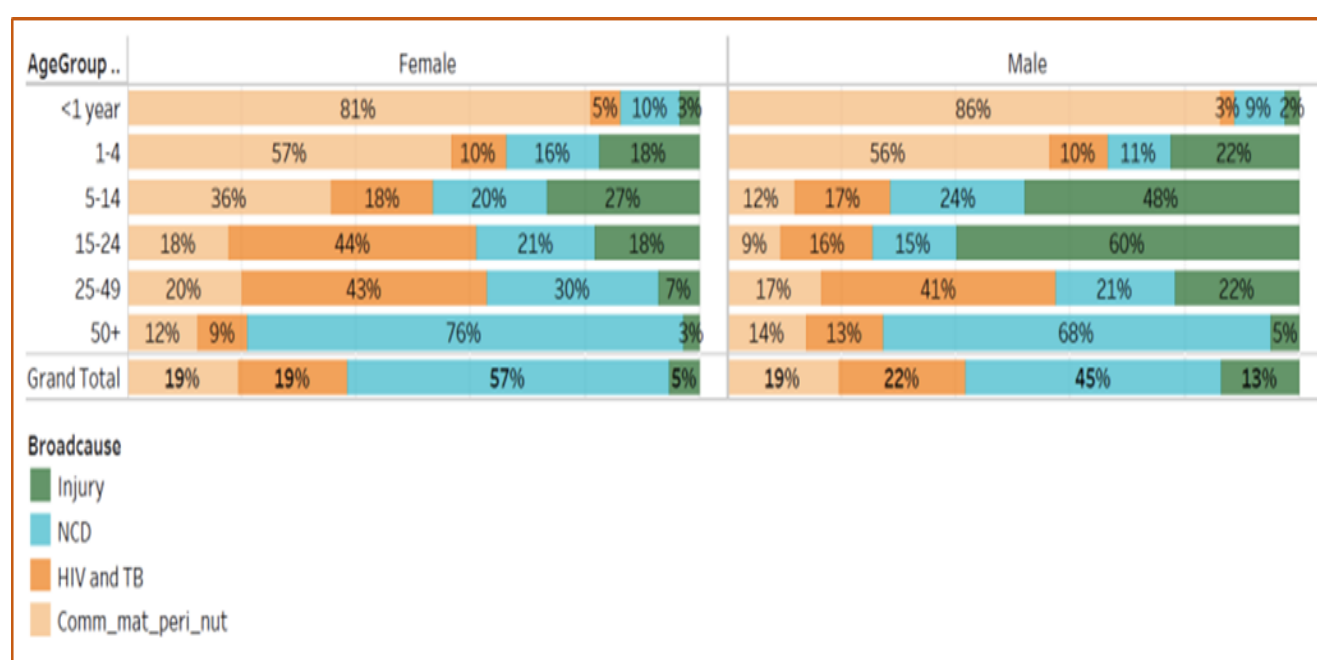
HEALTH

		DC 20	FS 205	FS 204	FS 203	FS 201
Facility by Level	Period	Fezile Dabi District	Mafube LM	Metsim aholo LM	Mogha 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

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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.

- 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 and Theft

SECTION E: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

1. Introduction

Chapter 4 of the Spatial Planning and Land Use Management Act 2013 (SPLUMA), Act No. 16 of 2013, requires municipalities to prepare the Spatial Development Frameworks (SDF). Chapter 5 of the Municipal Systems Act (MSA), No. 32 of 2000 read with Chapter 2 of the Local Government Municipal Planning and Performance Regulations, 2001 also gives directive and regulations to municipalities to prepare and implement the SDF. Section 26(e) of MSA requires the IDP of a municipality to reflect a Spatial Development Framework which should include the provision of basic guidelines for Land Use Management for a municipality. *(A detailed Spatial Development Framework for FDDM is hereto attached)*

1.1 Background

Spatial planning, land development and land use management are guided and directed by a series of spatial development frameworks ranging from national, provincial, regional and municipal.

The SDF of a municipality plays an important role in the spatial transformation following the end of the apartheid government era in South Africa. During the apartheid “separateness” era, the land was used as tool to segregate and separate the South Africans along racial and socio-economic lines. Different races were placed and resided in different residential areas and businesses according to colour, race and status.

The apartheid planning was characterised by spatial injustices, fragmented planning, imbalances, exclusivity and inequality. The black limitations of access to the resources, forced removals and relocations of the black people to the so called “homelands” and the outskirts of the towns and cities was practised.

A large section of the population was excluded from the socio-economic and environmental benefits of the country. To address these issues, the FDDM SDF Review seeks to promote development that will address the spatial legacies of apartheid planning that prevailed pre 1994 and strive to promote social, economic and environmental transformation and sustainability.

The SDF provide the framework that serves as a guide to long term spatial development and directing where the public money should be allocated for spatially targeted investments.

The main objective is to review the SDF for the entire Fezile Dabi District Municipality area of jurisdiction, which is comprised of the Metsimaholo, Ngwathe, Mafube and Moqhaka local municipalities (refer to Figure 1).

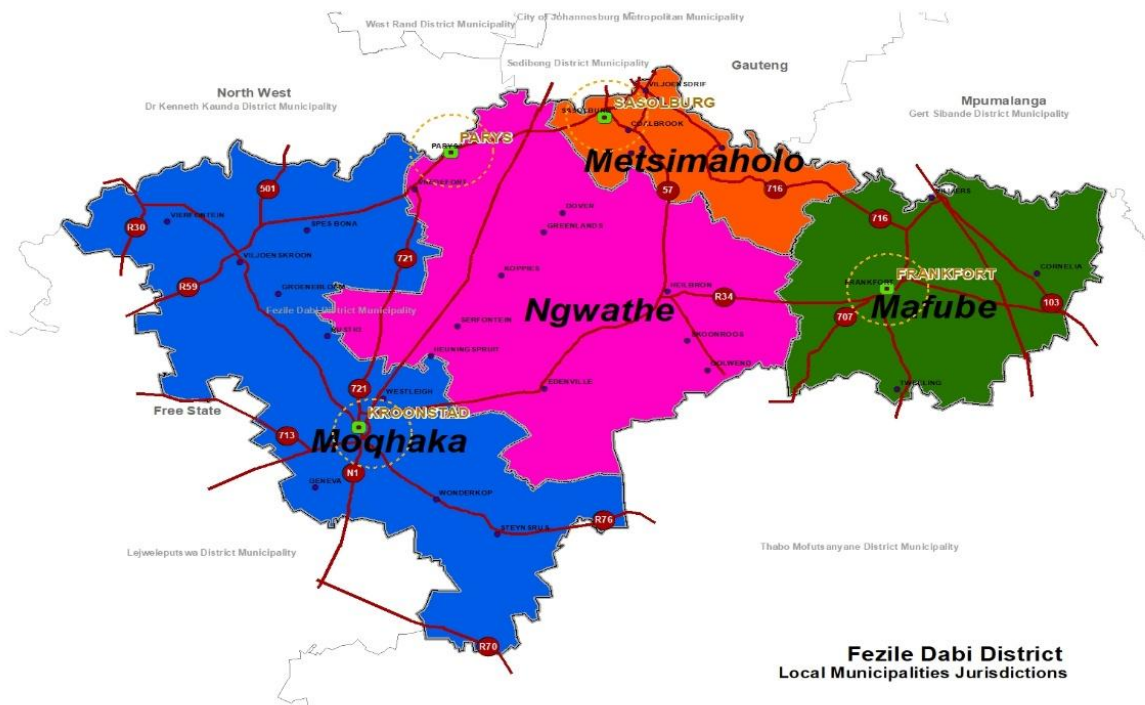


Figure 1: Map of Fezile Dabi District Municipality

1.2 Objectives of the Spatial Development Framework (SDF)

The objectives of the Fezile Dabi District Municipality SDF are as follows:

- Correction and transformation of the historically distorted spatial patterns
- Promotion of spatial integration of diverse land uses in support of each other.
- Discouragement of urban sprawl, promotion of more compact, integrated towns.
- To guide development in the district Municipality for long term sustainable growth.
- To promote socio-economic development through spatially targeted interventions and sustainable inclusive human settlements
- To protect the environment and the ecosystems.
- To protect and preserve the prime agricultural land.
- To ensure that facilities for national, provincial and municipal services are catered for spatially.
- To facilitate equal spatial distribution of service delivery and infrastructure development.
- To guide and stimulate local economic development and to attract targeted investments from the private sector.
- To give effect to the development principles of SPLUMA.

1.3 Review of the Spatial Development Framework

The current instalment of FDDM SDF Review is informed by changes in sector plans and programs of government. The following are the key elements that formed the basis for the SDF Review:

- Alignment with relevant legislation such as SPLUMA, MSA and NEMA requirements

- Review of the spatial vision to align with other strategic visions i.e. National Spatial Development Framework 2050 (NSDF), Vaal Regional Spatial Development Framework (VRSDf), Free State Provincial Spatial Development Framework (FSPSDF), District's Local Municipalities SDFs, 3rd Generation of FDDM District Development Model.
- Development of a conceptual scenario for the envisaged spatial form.
- Setting out objectives that reflect the desired spatial form of the municipality
- Analysis and clarification of how sector departments will implement the SDFs
- Protection of the natural environment e.g. Conservation Corridors, Water bodies, Biodiversity areas etc
- Include areas where potential growth/ expansion must be promoted

1.4 METHODOLOGY

The SDF Review process was done in accordance with relevant statutory provisions in to ensure both horizontal and vertical alignment is achieved as presented in the Figure Below:

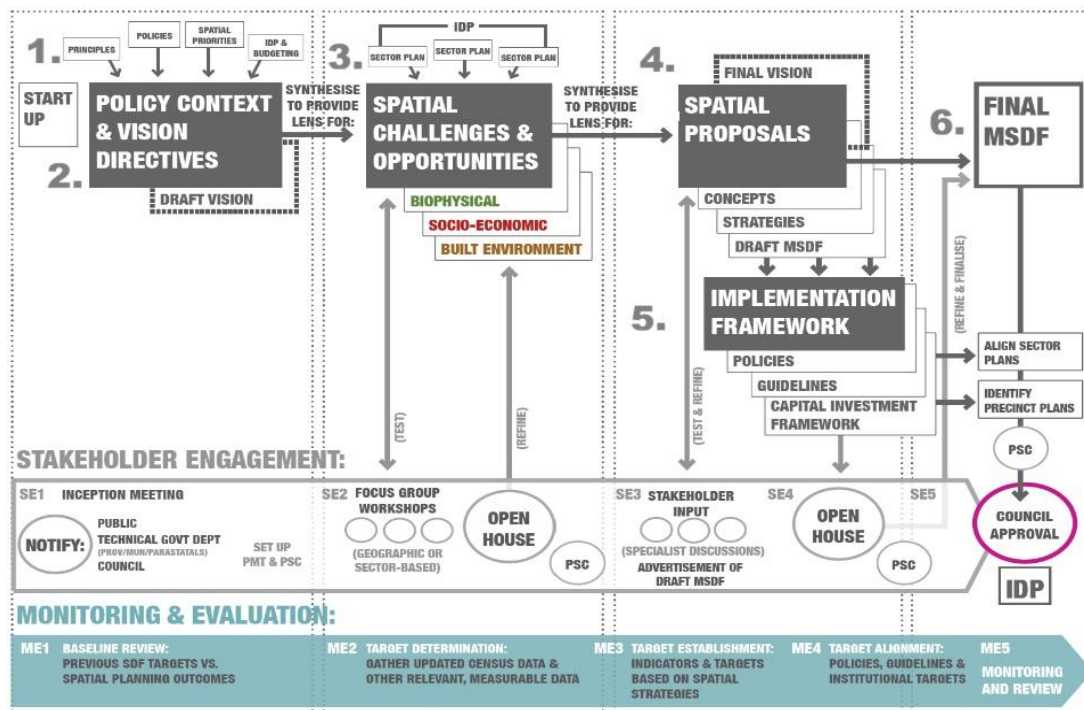


Figure 2: Schematic Representation of SDF Methodology

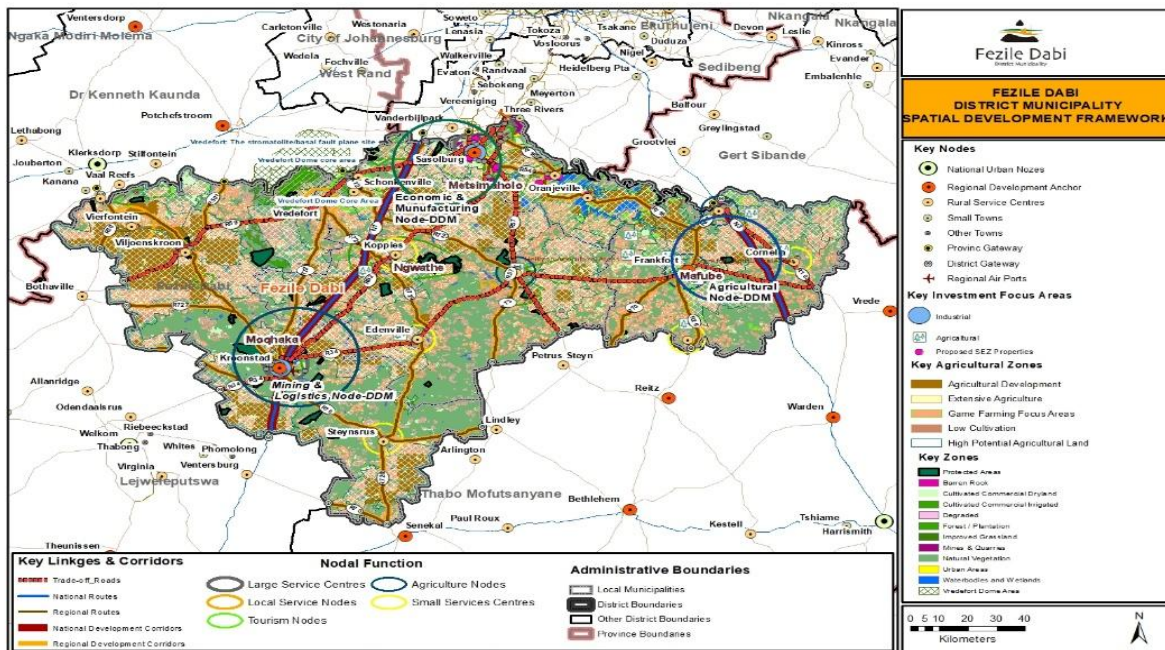
1.5 SPATIAL DISTRIBUTION OF FDDM

It consists of four local municipalities namely Mqheka, Metsimaholo, Ngwathe and Mafube. The National Spatial Development Framework, 2023 has identified certain parts of the Fezile Dabi District Municipality as part of the Central Innovation Belts.

The central innovation belt area is situated around the core of the Gauteng urban region. It is spatially positioned to be an economically strong, diverse production area that forms an integral part of the core economic driver of the country and sub-continent

The Central Innovation Belt is characterised by high-value mining and industrial production activity.

The Fezile Dabi District Municipality Spatial Development Framework



Map 11: The Spatial Development Framework

1.6 FDDM SPATIAL VISION 2050

The vision underpinning this SDF reflects the collective aspiration to build a district that is inclusive, resilient, and thriving. It recognises the need to address historical spatial injustices while capitalising on emerging opportunities to foster innovation and growth.

The SDF aligns with national and provincial development policies, ensuring coherence with the broader strategic objectives of South Africa's development agenda. 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. The FDDM Spatial Vision 2050 is as follows:

“To be an integrated and sustainable district municipality that fosters inclusive safe environment, driving economic growth and a better life for all communities thriving through innovation”

1.7 SIGNIFICANCE FDDM TO THE PROVINCIAL SPATIAL DIRECTIVE

FDDM holds a strategic position within the Free State Provincial Spatial Development Framework (PSDF) due to several critical factors:

- **Gateway to Gauteng Province**

As part of the Central Innovation Belt, Fezile Dabi's proximity to Gauteng enhances its economic connectivity, fostering innovation and development synergies between the regions.

- **Industrial and Petrochemicals Hub**

Sasolburg, a key industrial node within the district, is significant for its petrochemicals manufacturing. This industrial strength forms a cornerstone of the district's economic base and contributes to the provincial and national economies.

- **Vaal Regional Spatial Development Framework**

The district is an integral component of the Vaal Regional Spatial Development Framework, aligning its development priorities with broader regional objectives.

- **Mining Activities**

The district is rich in mining activities, with substantial evidence of granted and accepted mining license applications. This mining potential underpins the district's economic development and resource-based industries.

- **Strategic Transportation Corridors**

Fezile Dabi's proximity to the N3 National Corridor and the bisecting N1 National Route enhances its strategic significance. These routes facilitate efficient transport and logistics, linking the district to major markets and economic hubs.

- **Regional Services**

Kroonstad serves as a regional service centre, especially for the more rural areas of the district. This is crucial as Sasolburg is more economically linked to Gauteng.

- **Vaal Special Economic Development Zone**

Sasolburg's inclusion in the Vaal Special Economic Development Zone highlights its importance in regional economic strategies, promoting industrial growth and investment. The inclusion of Sasolburg in the Vaal SEZ opens the opportunity for the inclusion of the entire district in the SEZ due to its multi-sites nature of this development.

- **Vaal Dam**

The Vaal Dam is vital for the district's recreational, agricultural, leisure, and tourism sectors. Improved management and monitoring of this resource are necessary to sustain these activities.

Additionally, the revitalization of towns around the Vaal Dam to support tourism, holiday, and resort development is crucial. This would require a strong focus on service development, improved safety and security, and improved access and quality of access roads, especially to Oranjeville.

- **Vaal River**

The district's reliance on the Vaal River in the north is pivotal for its economy and the broader provincial economy. The river supports agriculture, industry, and domestic water supply. It is crucial to improve and sustain the water quality of the Vaal River System, as it has a direct impact on the tourism potential of the Vaal Dam and areas adjacent to the river.

- **Agricultural Significance**

The district boasts key agricultural areas that are critical for local, regional, and national food security. Protecting and developing these agricultural zones is essential to sustain and enhance their productivity.

- **Infrastructure Development**

Maintaining and developing the road networks to and from the district's key agricultural, tourism, and mining sectors is crucial for economic efficiency and connectivity.

- **Gateway to Gauteng Markets**

Fezile Dabi is considered a gateway to Gauteng markets, providing strategic access for trade and economic interactions. Strengthening the towns along and near these key national corridors and routes will improve access to Gauteng via these corridors.

- **Tourism and Recreation**

Enhancing accessible tourism and recreation opportunities, such as in Parys and the Vredefort Dome, Vaal Dam will support and stimulate the district's tourism sector. This focus can attract visitors and investment, boosting the local economy. Specific focus is required to reemphasize and prioritise the underdeveloped Vredefort Dome World Heritage Site for tourism, heritage, municipal resorts, and eco-tourism development.

- **Human Settlement Development**

Addressing the potential growth in Sasolburg and Kroonstad through the mitigation and forward planning of the Priority Housing Development Areas (PHSHDA) gazetted in the district is crucial for sustainable urban development.

- **Revitalization of Small Towns**

Supporting the revitalization of small towns within the district is critical, especially given the trend of people semi-migrating to smaller towns outside Gauteng, such as Parys, Steynsrus, and Cornelia.

Collectively, these factors underline the significance of the Fezile Dabi District in the provincial and national space, highlighting its role in regional integration, economic development, and resource management.

1.8 KEY SPATIAL STRUCTURING ELEMENTS FOR THE FEZILE DABI DISTRICT

1.8.1 Nodes

Table 1: Key Development Nodes: Fezile Dabi District

SETTLEMENT	ROLE	INTERVENTIONS
National Urban Nodes		
Sasolburg	Forms part of the Gauteng Urban Region	• Green Hydrogen Production Node • PHSHDA • Smart School
Regional Development Anchors		
Kroonstad	Regional Development Anchor	• EV Support Development Weighbridge • Public Transport • PHSHDA
Rural Service Centres		

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Parys	Tourism and Local Service Node	• Basic services infrastructure optimisation • Promotion of Vredefort Dome tourism
Vredefort	Small Service Node	• Basic services infrastructure optimisation • Promotion of Vredefort Dome tourism
Oranjeville	Small Service Node	• Small Town Regeneration
Viljoenskroon	Local Service Node	• Basic services infrastructure optimisation
Vierfontien	Other towns	• Basic services infrastructure optimisation
Koppies	Small Service Node	• Basic services infrastructure optimisation
Edenville	Small Service Node	• Basic services infrastructure optimisation
Steynsrus	Small Service Node	• Small Town Regeneration
Heilbron	Agricultural Local Service Node	• Basic services infrastructure optimisation
Frankfort	Agricultural Local Service Node	• Weighbridge & Basic Services
Villiers	Agricultural Local Service Node	• Basic services infrastructure optimisation
Cornelia	Small Service Node	• Small Town Regeneration
Tweeling	Other towns	• Basic services infrastructure optimisation

1.8.2 Zones and Corridors

Table 2: Key Development Zone and Corridors: Fezile Dabi DM

STRUCTURING ELEMENT	TOWNS AFFECTED	INTERVENTIONS
Corridors		
N3	Villiers	• EV charging station and JHB-Harrismith- Durban Corridor development
N1	Kroonstad	• EV Charging Station Development
R59	Viljoenskroon Vredefort Parys Sasolburg	• Abnormal route upgrades and road maintenance
R34	Kroonstad Edenville Heilbron Frankfort	• Proposed new trade route Welkom-Kroonstad Corridor promotion

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R26	Frankfort Villiers	• Cross-border corridor coordination with Mpumalanga • Road maintenance
Zones		
Agri/Mining Trade-off	Central and Northern Regions of the district	• Development of policies and guidelines to limit the impact of mining on agriculture
Agricultural Development Zone	Viljoenskroon Heilbron Frankfort Villiers Steynsrus Kroonstad	• Protection of high-potential agricultural land • Aggro processing & value chain development
Ecological Conservation	Central and Southern region of the district	• Expand the footprint of conservation areas.

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	
Number of positions filled as per the approved	

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Focus Area	Status Quo
Vacancy rate	19.78%
Staff turnover rate	10%
Performance Management System	The framework policy will be reviewed for Council approval on or before the 30th of 30 June 2026. 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. Performance Evaluation is done and reporting will be done formally twice a year in line with the Policy Framework and Regulations
Audit & Performance Committee	In place and fully functional
Internal Audit Unit	In place and fully functional
Skills Audit	Skills audit was conducted in the 2024/2025 FY and the skills audit to frame the WSP 2025/2026 FY was submitted to LGSETA
Human Resource Policies	35 HR policies in place and they were all 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.

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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 by establishing a microbiological laboratory	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 by establishing a disaster management centre	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.
2.8	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: type of water access – Fezile Dabi District Municipality, 2023	

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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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Total	3,072	157,973	11,535	172,581																											
% 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.
Status of arterial roads or internal roads	Generally in good conditions, however require maintenance and upgrade, particularly internal roads in townships.

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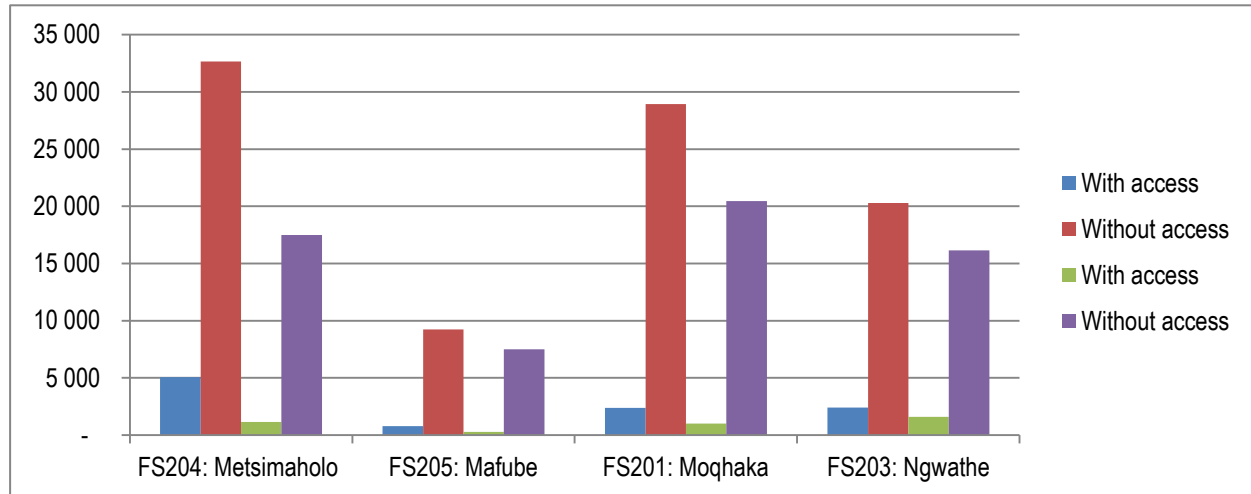
Areas without access (backlog) to the service and the reasons for this.	All informal settlements. Reason being that these areas were not established through proper planning processes.
Resources available to support the delivery of the service	Major service delivery interventions are mainly delivered 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.	
</	

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 %																																																																																											
<table><tr><th></th><th>2023</th><th>2024</th><th>2025</th><th>2026</th><th>2027</th><th>2028</th><th>Average-Annual-growth</th></tr><tr><td>■ Agriculture</td><td>2.14</td><td>2.18</td><td>2.20</td><td>2.23</td><td>2.27</td><td>2.31</td><td>1.53%</td></tr><tr><td>■ Mining</td><td>4.22</td><td>4.08</td><td>4.00</td><td>3.87</td><td>3.85</td><td>3.82</td><td>-1.98%</td></tr><tr><td>■ Manufacturing</td><td>11.02</td><td>11.17</td><td>11.37</td><td>11.59</td><td>11.85</td><td>12.12</td><td>1.93%</td></tr><tr><td>■ Electricity</td><td>1.88</td><td>1.79</td><td>1.79</td><td>1.79</td><td>1.81</td><td>1.85</td><td>-0.28%</td></tr><tr><td>■ Construction</td><td>0.77</td><td>0.82</td><td>0.85</td><td>0.88</td><td>0.92</td><td>0.96</td><td>4.64%</td></tr><tr><td>■ Trade</td><td>3.59</td><td>3.67</td><td>3.81</td><td>3.86</td><td>3.95</td><td>4.03</td><td>2.37%</td></tr><tr><td>■ Transport</td><td>2.45</td><td>2.55</td><td>2.64</td><td>2.74</td><td>2.83</td><td>2.94</td><td>3.71%</td></tr><tr><td>■ Finance</td><td>8.75</td><td>9.16</td><td>9.51</td><td>9.88</td><td>10.28</td><td>10.71</td><td>4.13%</td></tr><tr><td>■ Community services</td><td>7.74</td><td>7.92</td><td>8.07</td><td>8.26</td><td>8.49</td><td>8.75</td><td>2.50%</td></tr><tr><td>■ Total Industries</td><td>42.55</td><td>43.34</td><td>44.25</td><td>45.11</td><td>46.27</td><td>47.50</td><td>2.23%</td></tr></table>									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%
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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%.																																																																																															
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	

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STATUS OF BUDGET RELATED POLICIES:	
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.
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.

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KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION		
Strategic Objectives for KPA 1:		Intended Outcomes for KPA 1:
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 organization.	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	There is an established internal audit function within the municipality. The municipality's Internal Audit function plays a critical role in enhancing governance and accountability at all levels within the institution. The Internal Audit functions adequately, and has fulfilled its duties according to the annual internal audit plan. The Internal Audit covered the following areas according to the Internal Audit Annual Plan: – Follow-up of prior year Internal Audit Findings – Verification of the Action plan on prior year's Auditor General Report – Audit of Annual Financial Statement – Risk Management Review – Supply Chain Management Review – Contract Management Review – Compliance Management Review – Fleet Management Review – Asset Management Review

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	– 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 and 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 several meetings during the 2024/2025'and 2025/2026 FY.		
Stake holder Consultation through MPAC	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	20 February 2026	Frankfort
	Ngwathe	25 February 2026	Parys
	Metsimaholo	26 February 2026	Sasolburg
	Moqhaka	27 February 2026	Kroonstad
Ward Committees	n/a		
Challenges affecting Ward Committees	n/a		
	n/a		
MANAGEMENT AND OPERATIONAL SYSTEMS:			

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Complaints management system	There is no effective complaints management system in place.
Fraud prevention plan	The municipality has an existing Fraud Prevention Plan in place, although it currently needs to be reviewed. During the period under review, the municipality continued to enforce strategies to combat fraud and corruption. The municipality's Internal Audit also plays a pivotal role in the review of processes and adherence to process relating to segregation of duties, procurement process, efficiency of internal controls, and other measures to prevent fraud and corruption from occurring.
Communication strategy	Strategy has been reviewed (awaiting Council approval)
Stakeholder mobilization strategy or public participation strategy.	Not in place

3. Priority needs emanating from public consultations

This section covers details of priority issues / problems and inputs received from the 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.

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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 organization 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; and
- Communication;

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 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
- Information Communication Technology and
- Internal Security

DIRECTORATE / DEPARTMENT 4: 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 5: Local Economic Development, Tourism & Infrastructure

This department is responsible for core function which 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); and
- Tourism; and
- Infrastructure.

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.

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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 2025/26	Justification	Goal No.	Goal Description
1.1	To ensure retention of adequately skilled and experience employees.	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.	2025/26 Staff turnover rate.	This objective will ensure retention of employees with requisite skills and experience who are essential to building and maintaining a capable institution and administration.	4	Build capable institution and administration.
1.2	To maintain sound labour relations so as to minimize labour disputes and improve efficiency in work.	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies	2025/26 Local Labour Forum (LLF) engagements	This objective will contribute to institutional stability and harmonious employer - employee relations, and improved which level	4	Build capable institution and administration.

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		pertaining to labour relations.		of efficiency in operations which are essential for sustainable service delivery		
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.	2025/26 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 2025/26 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 2025/26	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.	2025/26 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	2025/26 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 by <i>establishing a microbiological laboratory</i>	To ensure equitable allocation and distribution of Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable heal	2025/26 Audited Annual Performance against this objective	This objective will ensure that the municipality provides sustainable environmental health and emergency services concerned with natural and built environment that may affect human health.	2	Delivery of basic services & creating conditions for decent living

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		services within the district.				
2.3(b)	To establish a funding mechanism for the establishment of a water j	To ensure equitable accessibility of a water lab services across the district	NEW I KPI	This objective will ensure that the municipality provides sustainable municipal services across the district	2	Delivery of municipal Health services & creating conditions for decent li
2.4	To ensure effective & efficient disaster management & emergency services in the district by establishing a disaster management centre	To ensure equitable allocation & distribution of Environmental Management Services across the district so as to ensure fair & equitable Environmental Management Services within the district.	2025/26 Audited Annual Performance against this objective	This objective will ensure that the municipality provides sustainable Environmental Management Service concerned with natural & built environmental that may affect human health	2	Delivery of environmental management services & creating conditions for decent living
25(a)	To ensure effective & efficient disaster management services in the district.	To ensure equitable allocation & distribution of Disaster Management Services across the district so as to ensure fair & equitable Disaster Management Services	2025/26 Audited Annual Performance against this objective	The objective will ensure that the municipality is readily prepared to deal with the following aspects of disaster management prevention, preparation, relief & recovery	2	Delivery of basic services & creating conditions for decent living

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25(b)	To ensure effective & efficient disaster management services in the district.	To ensure equitable allocation & distribution of Disaster Management Services across the district through sourcing of funding for the establishment of the Disaster Management Centre	New KPI	The objective will ensure that the municipality is readily prepared to deal with the following aspects of disaster management prevention, preparation, relief & recovery		Delivery of basic services & creating conditions for decent living
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.	2025/26 Audited Annual Performance against this objective	This objective will ensure proactive contribution towards the reduction and prevention of HIV/Aids prevalence within the district.	2	Delivery of basic services & creating conditions for decent living
2.7	To ensure effective implementation of a capital programme geared towards the extension of water & sanitation services to communities	To ensure that communities have access to reliable water & sanitation services	New KPI	This objective will ensure that the municipality is capable of discharging its assigned functions as an implementing Agent for WSIG Programme for Mafube Local Municipality	2	Delivery of basic services & creating conditions for decent living
2.8	To ensure effective implementation of a capital programme geared towards the extension of municipal services	To ensure that communities have access to reliable municipal services	2025/26 Audited Annual Performance against this objective	This objective will ensure that the municipality is capable of discharging its assigned functions as an implementing the MIG Programme for Mafube Local Municipality	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 2025/26	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 MSMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.	2025/26 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.	2025/26 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.	2025/26 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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				security and ensuring that all residents are welcoming of tourists.		

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 2025/26	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.	2025/26 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

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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 2025/26	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 organization.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	2025/26 Audited Annual Performance against this objective.	This objective will improve transparency and accountability regarding performance while empowering the Council to exercise effective oversight over administration, thereby improving functionality of the system as a whole.	1	Good Governance & Public Participation
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	2025/26 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 Councilors, Ward committees &	Provide regular workshops & training with the view of	2025/26 Audited Annual	This objective will ensure that Councilors, Ward	1	Good Governance

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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 2025/26	Justification	Goal No.	Goal Description
	Community Development workers in an effort to enhance governance in within the municipality.	capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district.	Performance against this objective.	Committees and Community Development workers are well capacitated to function effectively in order to discharged their legislative responsibilities towards communicates.		& Public Participation
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.	2025/26 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
5.5	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.	2025/26 Audited Annual Performance against this objective.	This objective will enable management / administration to make available reports to the oversight structures	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 2025/26	Justification	Goal No.	Goal Description
				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 organization.	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	2025/26 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	2025/2026
Local Economic Development Strategy (LEDS)	Yes	Yes	2022/2023
Disaster Management Plan(DMP)	Yes	Yes	2025/2026
Institutional Plan (IP)	Yes	Yes	2025/2026
Financial Plan (FP)	Yes	Yes	2025/2026
Fraud Prevention Plan (FPP)	Yes	Yes	2022/2023
Human Resource Strategy (HRS)	Yes	Yes	2024/2025
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	2025/26
Agricultural Sector Plan (ASP)	Yes	Yes	2009/10
Disaster Management Plan (DMP)	Yes	Yes	2025/26
Air Quality Management Plan (AQMP)	Yes	Yes	2025/26
Climate Change Strategy (CCS)	Yes	Yes	2025/26
Rural Development Plan (RDP)	Yes	Yes	2021/22

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

6. Hierarchy of sector plans

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

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

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

The Spatial Development Framework (SDF) is a strategic tool that defines a long term plan vision for land use, guiding public and private investment to create sustainable, integrated and productive urban and rural areas. It transforms settlements by promoting densification, bridging economic gaps, and enforcing compliance with spatial laws.

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; and many more. This includes plans such as Air Quality Management, Integrated Waste Management Plan. 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.

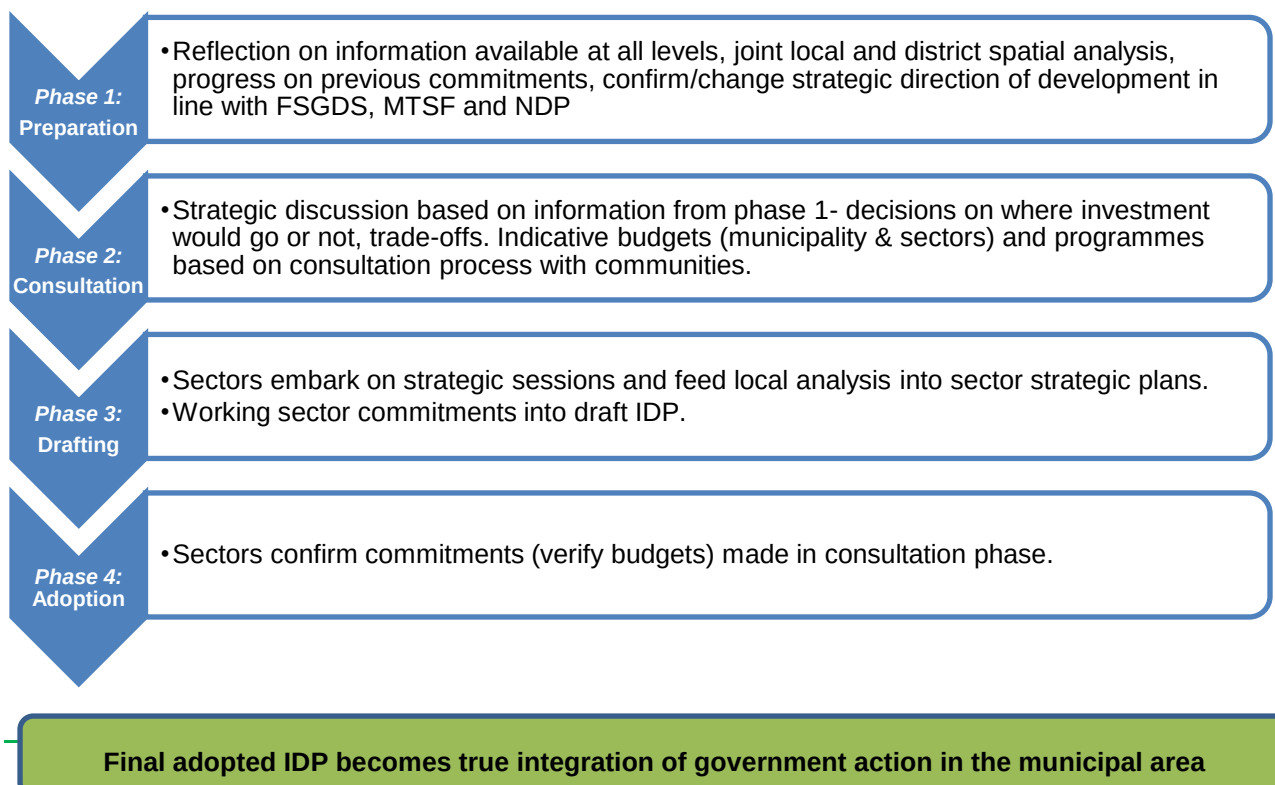
For the municipality to implement various plans, it requires financial resources. A Financial Plan would, after considering the financial implications, outline strategies that would assist a municipality to raise and manage financial resources to support the realization of its vision.

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.

8.1.2.1 Objectives:

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

8.1.2.2 Arrangements for Integrated Disaster Risk Management Policy

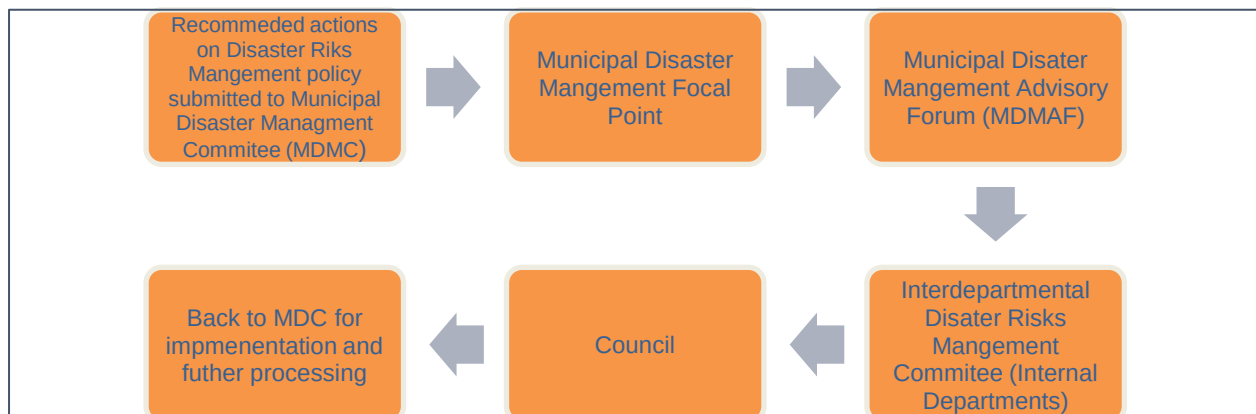
The following schematic presentation denotes macro internal institutional arrangements for disaster risk mana

8.1.2.3

8.1.2.4 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



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

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

8.1.2.4.1 Assignment of Responsibilities

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

8.1.3 KPA 2: Disaster Risk Assessment

8.1.3.1 Objectives

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

8.1.3.2 Hazard and Risk Analysis

8.1.3.2.1 Purpose

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

8.1.3.2.2 Key Steps in Hazard and Risk Analysis

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

8.1.3.2.3 Hazard Identification

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

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

8.1.3.3 Risk Evaluation

8.1.3.3.1 Purpose

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

8.1.3.3.2 Key Steps in Risk Evaluation

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

8.1.3.3.3 Levels of Risk

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

Table 25: Risk Assessment Matrix

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

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

8.1.3.4 Monitoring Disaster Risk

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

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

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

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

8.1.4 KPA 3: Disaster Risk Reduction

8.1.4.1 Objectives

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

8.1.4.2 Core Disaster Risk Reduction Principles

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

8.1.4.3 Hazard and Risk Reduction Strategies

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

Table 26: Hazard and Risk Reduction Strategies

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

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Hazard	Potential Risk	Risk Reduction Strategies
		facilities
Major transportation incidents	Accidents involving aircrafts, trains, coaches, taxis will result in deaths or injuries to a large number of people.	• Awareness / law enforcement. e.g regular safety inspections. • The municipality and service providers to have contingency plans in place and ensure regular interaction between role players and identify risks. • Identify hospitals with capacity and expertise to cope with major incidents
	Vehicles in bad mechanical conditions traversing the municipality roads may cause road accidents.	• Awareness campaigns to ensure road and vehicles safety principles are adopted by drivers and passengers. • Coordination / Implementation of law enforcement.
	Deteriorating road conditions will result in road accidents happening.	• Use appropriate road signage • Ensure regular maintenance of roads.
Water Contamination	Contaminated water supplies will cause diseases such cholera and dysentery.	• Awareness programs: proper industrial and commercial water management procedures, good hygiene and sanitation practices, household water treatment options, e.g bleach. • Regular monitoring and surveillance of water resources • Identify alternative water supply
	Shortage of portable water supply will worsen the situation	• Awareness: e.g purification of alternative water resources. • Encourage rain water harvesting
Animal Diseases	Cross contamination with indigenous wildlife will spread the disease	• Awareness: Proper fencing and quarantine procedures. • Ensure veterinary services have contingency plans in place.

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

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

8.1.5 KPA 4: Response and Recovery

8.1.5.1 Objectives

To ensure effective and appropriate disaster response and recovery by:

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

8.1.5.2 Key Steps in Disaster Response and Recovery

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

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

8.1.5.3 Early Warnings

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

Role players in integrated early warning are:

Table 27: Key National Role-players in early warning

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

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

1.1 Integrated Waste Management Plan (IWMP).

1.1.1 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.

1.1.2 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.

1.1.3 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:

1.1.3.1 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.

1.1.3.2 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.

1.1.4 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.

1.1.5 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.

1.1.6 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

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 2026/2027 Financial Year (KPA 1 – KPA5)

KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target (2026-2027)
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 2027
			1.1(b)	Low turnover of the currently employed Level 1 – 3 Managers by 30 June 2027	80% retention of Level 1 – 3 Managers by 30 June 2027
			1.1(c)	Low turnover rate of the currently employed Level 4 – 14 employees by 30 June 2027	80% retention of Level 4 – 14 employees by 30 June 2027
1.2	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	1.2(a)	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 2027	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2027
			1.2(b)	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 2027.
		Regularly review Human Resource Policies so as to ensure their continued alignment with Collective Agreements and other policy directive	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 2027, when there are amendments to legislation.

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KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target (2026-2027)
		in order to ensure well guided, efficient and effective labour practices.	1.2.(d)	Number of quarterly case management report developed and submitted to Council	Four quarterly case management report developed and submitted to Council 30 June 2027
1.3	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	1.3(a)	Percentage reduction in the number of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed as captured in the Audit Action Plan	80% reduction of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed as captured in the Audit Action Plan by 30 June 2027
			1.3(b)	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 2027.
1.3	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	1.3(c)	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 2027
			1.3(d)	Number of reviewed PDP per department	141 PDP reviewed by all departments by 30 June 2027
1.3	Improve administrative and financial capability of the municipality.	To capacitate and empower workforce.	1.3(e)	100% implementation of the WPSP approved by LLF members	100% implementation of the WPSP approved by LLF members by 30 June 2027
1.3	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	1.3(f)	Number of annual reports and plans reviewed & submitted to LGSETA	One annual report and an attendant plan reviewed & submitted to LGSETA by 30 April 2027 viz: 1. Workplace Skills Plan (WSP), 2. Annual Training Report (ATR), and

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KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target (2026-2027)
					1. Professional, Vocational, Technical & Academic Learning (PIVOTAL).
1.3	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	13(g)	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 2027.
1.3	Improve administrative and financial capability of the municipality.	Promote employee wellness through dedicated wellness programmes	13(h)	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 2026, Four quarterly reports in relation thereto presented to senior management meetings by 30 June 2027
1.3	Improve administrative and financial capability of the municipality.	Ensure consistent follow-up on the status of implementation of Council resolutions so improve accountability to council on its decisions.	13(i)	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 2027 as per the Resolution Register 12 monthly reports on the implementation of Council resolutions submitted to Council by 30 June 2027
1.3	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees.	13(j)	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 2026.
1.4	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	1.4(a)	Number of the following Sector Plans that support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2027: Spatial Development Framework (SDF); - Local Economic Development Strategy (LEDS); - Disaster Management Plan (DMP); - Institutional Plan (IP); - Financial Plan (FP); - Fraud Prevention Plan (FPP);	Twelve Sector Plans that support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2027: - 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

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KPA 1: Municipal Transformation and Institutional Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target (2026-2027)
				- 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);	- HIV/AIDS Sector Plan (HIV/AIDSSP). - Integrated Waste Management Plan (IWMP); - Air Quality Management Plan (AQMP); - Climate Change Strategy (CCS);
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 2027	80% improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2027
1.4	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	1.4(c)	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 2027
1.4			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 2027
1.5	Improve administrative 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 access control registers conducted, prepared and submitted reports in relation thereto	12 monthly inspections of all access control registers conducted, prepared and submitted reports in relation thereto by 30 June 2027.
			1.5(b)	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 2027.

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KPA 2: Basic Service Delivery and Infrastructure Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual 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	988 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 2027
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	2.2	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 2027
2.3	To provide Municipal Health Services effectively & equitably in the District.	To ensure equitable allocation and distribution of Municipal Health Services across the district so as to ensure fair and equitable municipal health services within the district.	2.3 (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 2027.
2.3(b)	To establish a funding mechanism for the establishment of a water laboratory	To ensure equitable accessibility of a water lab services across the district	2.3 (b)	Number of quarterly progress reports on the establishment of water testing laboratory	Four quarterly progress reports on the establishment of the water testing laboratory by 30 June 2027
2.3 (c)	To provide Municipal Health Services effectively & equitably in the District.	To ensure equitable allocation and distribution of Municipal Health Services across the district so as to ensure fair and equitable municipal health services within the district.	2.3(c)	Number of Quarterly reports on collected water samples in compliance with number of samples taken for compliance monitoring in accordance to SANS 241:15	4 Quarterly Water Quality Reports as part of MHS Quarterly Report indicating number of samples in compliance with number of samples taken versus the required requirement set by SANS 241:15 by 30 June 2027
2.4	To provide Environmental Management Services effectively & equitably in the District.	To ensure equitable allocation and distribution of environmental Management Services across the district so as to ensure fair and equitable	2.4	Number of quarterly Environmental Management Service reports indicating work done in various areas across the four (4) local municipalities in the district	Four quarterly Environmental Management Service reports indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2027

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		KPA 2: Basic Service Delivery and Infrastructure Development			
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target
		Environmental Management Services within the district.			
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 2027	Four quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2027
2.5	To ensure effective and efficient Disaster Management Services in the district	To ensure equitable allocation and distribution of Disaster Management Services across the district so as to ensure fair and equitable Disaster Management Services.	2.5 (b)	Number of quarterly progress reports developed on sourcing of funding for the establishment of the Disaster Management Centre	Four (4) quarterly Progress reports by 30 June 2027
2.6	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	2.6(a)	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 2027
			2.6(b)	Number of Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held	One Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness held by 30 June 2027

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		KPA 2: Basic Service Delivery and Infrastructure Development			
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual 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	Number of work opportunities created through EPWP	90 Fulltime Equivalent (FTE's) and 50 Work Opportunities (WO) created through the EPWP by 30 June 2027
2.8	To ensure effective and efficient municipal services in Mafube LM	Effective implementation of capital programmes geared towards the extension of municipal services	2.8	Percentage implementation of MIG Implementation Plan on behalf of Mafube Local Municipality	100% implementation of MIG Implementation Plan on behalf of Mafube Local Municipality by 30 June 2027
2.9	To ensure effective and efficient water and sanitation services in Mafube LM	Effective implementation of capital programmes geared towards the extension of water and sanitation services	2.9	Percentage implementation of WSIG Implementation Plan on behalf of Mafube Local Municipality	100% implementation of WSIG Implementation Plan on behalf of Mafube Local Municipality by 30 June 2027
2.10	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.	2.10	Percentage Review of SDF of the municipality for 2026/2027 FY	Reviewed SDF of the municipality for 2026/27 FY, submitted for approval by Council by 30 June 2027

KPA 3: Local Economic Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target
3.1.	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	To provide dedicated support to MSMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.	3.1(a)	Number of MSMEs in the district identified and provided with dedicated entrepreneurial support	Sixteen MSMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2027
3.1			3.1(b)	Number of Customer Care training provided to MSMEs in the district	Two Customer Care training provided to MSMEs in the district by 30 June 2027
			3.1(c)	Number of Cooperatives identified and supplied with tools/equipment	Two Cooperatives identified and supplied with tools/equipment by 30 June 2027
3.2	To nurture the development of people's potential in the district through arts & culture	To develop arts & crafts in the communities within the district by providing required resources and support.	3.2 (a)	Number of qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2027	Two qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2027
3.3	To promote & develop the tourism sector in the District.	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.	3.3(a)	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 2027.
			3.3(b)	Number of tourism awareness campaigns (i.e. 1 per local municipality per quarter) by 30 June 2027	Four tourism awareness campaigns (i.e. 1 per local municipality per quarter) conducted by 30 June 2027.
			3.3(c)	Number of local and / or international tourism shows / expos by 30 June 2027	Participate in at least one (1) local and / or international tourism shows / expos by 30 June 2027.

KPA 3: Local Economic Development					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target
			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 2027
3.4	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.	3.4	Number of agro-processing/ production support unit initiatives / projects supported	One agro-processing/ production support unit initiatives / projects supported by 30 June 2027.

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KPA 4: Financial Management & Viability					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual 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	Eighteen (18) Budget related policies annually reviewed and submitted for approval to Council by 31 May 2027. These are :Asset Management Policy; Banking & Investment Policy; - Funding & Reserves Policy; - Budget Virements Policy; - Budget & Reporting Policy; and Supply Chain Management Policy. etc.
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(b)	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 2027
			4.1(c)	% 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 2027
			4.1 (d)	Cash /cost coverage ratio Cash and cash equivalent Unspent Conditional Grants Overdraft Short term Investment Monthly Fixed Operational Expenditure	More than three months of cost coverage by 30 June 2027 to be reported in form of section 52 (d) Quarterly report
			4.1(e)	Number of prescribed mSCOA minimum business processes fully implemented	Two prescribed mSCOA minimum business processes fully implemented by 30 June 2027.

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

KPA 4: Financial Management & Viability					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target
			4.1.(f)	Total Capital Expenditure as a percentage of Total Capital Budget	100% Capital Expenditure as a percentage of Total Capital Budget by 30 June 2027
			4.1(g)	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	100% Total Operating Expenditure as a percentage of Total Operating Expenditure Budget by 30 June 2027
			4.1(h)	Percentage of total municipal operating expenditure spent on contracted service providers residing within the municipal area	60% of total municipal operating expenditure spent on contracted service providers residing within the municipal area by 30 June 2027
			4.1(i)	Total Operating Revenue as a percentage of Total Operating Revenue Budget	100% Total Operating Revenue as a percentage of Total Operating Revenue Budget by 30 June 2027
			4.1(j)	Number of annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed-off	One 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 2026.
			4.1(k)	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 2026.
			4.1(l)	% reduction in repeat audit findings	50% reduction in repeat audit findings by 30 June 2027
			4.1(m)	Number of quarterly interim AFS compiled	Four set of quarterly interim AFS compiled by 30 June 2027
			4.1(n)	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 2027

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

KPA 4: Financial Management & Viability					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual 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(o)	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 2027
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4.1(p)	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 2026/27 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 2026/27 financial year.
4.1	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	4.1 (q))	Number of annual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items.	One annual assets verification performed and asset registers updated with all assets movements, and reports any damaged / missing items developed by 30 June 2027.
			4.1 (r)	Percentage reduction of the amount of UIFW incurred due to non-compliance to the Municipality's SCMP, SCM regulations, 2005 and the MFMA	50% reduction of the current FY amount of UIFWs not complying to the Municipality's SCMP, SCM regulations, 2005 and the MFMA by 30 June 2027
			4.1(s)	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance by all departments to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA	Nil / Zero amount of unauthorized, irregular and fruitless & wasteful expenditure incurred due to non-compliance by all departments to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2027
			4.1(t)	Average number of days from the point of closing the advert to the letter of award per 80/20 procurement process	90 average days from the point of closing the advert to the letter of award per 80/20 procurement process by 30 June 2027

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

KPA 5: Good Governance & Public Participation					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual 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-layer 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 2026/27 financial year approved by the Executive Mayor within 28 days after approval of the annual budget.
			5.1(b)	Number of reviewed and signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers	Five reviewed and signed Performance Agreements & Plans for Plans for the Municipal Manager and four (4) senior managers for 2026/27 financial year by 31 July 2027.
			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 (31 December 2026) and Q4 (30 June 2027)
			5.1(d)	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 2026.
			5.1(e)	Number of Mid- Term budget and performance assessment report for each financial year signed off and submitted to the Executive Mayor, Provincial & National Treasuries	One signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2027
			5.1(f)	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 2027.
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.	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 2027

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

KPA 5: Good Governance & Public Participation					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target
		Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other	5.2(b)	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 2027
			5.2(c)	Number of community awareness campaigns and civic education held	Four community awareness campaigns and civic education held by 30 June 2027
5.3	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in within the municipality.	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district.	5.3	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 2027
5.4	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	5.4(a)	Number of District Coordination Forum (DCF) meetings convened	Two District Coordination Forum (DCF) meetings convened by 30 June 2027
			5.4(b)	Number of Technical IGR meetings convened	Four Technical IGR meetings convened by 30 June 2027.
			5.4(c)	Number of Municipal Manager's Forum meetings convened	Four Municipal Manager's Forum meetings convened by 30 June 2027
			5.4(d)	Number of District LED Forum meetings convened	Two District LED Forum meetings convened by 30 June 2027
			5.4(e)	Number of District Agricultural Forum meetings by 30 June 2027	Two District Agricultural Forum meetings convened by 30 June 2027
			5.4(f)	Number of District Tourism Forum meetings convened	Two District Tourism Forum meetings convened by 30 June 2027

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

KPA 5: Good Governance & Public Participation					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target
			5.4(h)	Number of CFO Forum meetings convened	Two CFO Forum meetings convened by 30 June 2027
5.4	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	5.4(l)	Number of Communications Forum meetings convened	Four Communications Forum meetings convened by 30 June 2027
			5.4(j)	Number of Energy Forum meetings convened	Two Energy Forum meetings convened by 30 June 2027
			5.4(k)	Number of Corporate Support Services Forum meetings convened	Four Corporate Support Services Forum meetings convened by 30 June 2027
			5.4(l)	Number of District PMS Forum meetings convened	Four District PMS Forum meetings by 30 June 2027.
			5.4(m)	Number of Water Sector Forum meetings convened.	Two Water Sector Forum meetings convened by 30 June 2027
			5.4(n)	Number of Disaster Management Forum meetings convened	Four Disaster Management Forum meetings convened by 30 June 2027
			5.4(o)	Number of Planning and GIS Forum meetings convened	Four (4) Planning & GIS Forum Meetings convened by 30 June 2027
5.5	1. To ensure effective oversight over the affairs of the municipality. 2.	3. Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.	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 2027

Fezile Dabi District Municipality

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KPA 5: Good Governance & Public Participation					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target
5.5			5.5.(b)	Number of MPAC meetings held	Twenty Four MPAC meetings are held by 30 June 2027
5.5			5.5 (c)	Percentage of UIFW investigation completed by MPAC and submitted to Council	80% of UIFW investigation completed by MPAC and submitted to Council by 30 June 2027
5.5	To ensure effective oversight over the affairs of the municipality.	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.	5.5(d)	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 2027
5.5	To ensure effective oversight over the affairs of the municipality.	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.	5.5 (e)	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 2027

KPA 5: Good Governance & Public Participation					
ID	Strategic Objective	Development Strategies		Key Performance Indicator	Annual Target
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(a)	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 2027
5.7	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	5.7	Host or participate in one (1) annual OR Tambo Games in the district	One annual OR Tambo Games hosted or participated in the district by 31 December 2026
5.8	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.	5.8	100% established and functioning Disciplinary Board	100% established and functioning Disciplinary Board by 30 June 2027

SECTION J: MIG PROJECTS FOR LOCAL MUNICIPALITIES

Project Name (as it appears on MIG-MIS)	Project type	Project Category: New Upgrade Rehabilitation Upgrade/ Rehab New/ Upgrade	EPWP Yes/No	Planned job opportunities in 2026/27	Total project value registered (Inclusive of budget maintenance) 'R	MIG Value (Inclusive of budget maintenance) 'R
General Text	Select from drop down as registered	Select from drop down as registered	Select from drop down as registered	Number format	Whole number format	Whole number format
Project Management Unit (PMU)	PMU				1,430,300.00	1,430,300.00
Namahadi/Frankfort: Replacement of AC water pipelines with uPVC pipelines (Phase 1) (MIS:500948)	Water	New	Yes	36	25,000,000.00	25,000,000.00
Qalabotjha/Villiers: Upgrading of Sports Ground – Phase 2 (MIS:476214)	Sport and recreation	Upgrade	Yes		1,530,383.61	1,530,383.61
<i>Qalabotjha (Villiers): Refurbishment of wastewater treatment works and pump station (Schedule 6B) (MIS:561882)</i>	<i>Sanitation</i>	<i>Rehabilitation</i>	<i>Yes</i>	<i>8</i>	<i>19,911,483.57</i>	<i>19,911,483.57</i>
Mamello (Namahadi): Provision of sanitation and toilet structures for 800 stands (Ext9) (MIS:562813)	Sanitation	New	Yes	10	21,922,051.42	21,922,051.42
Namahadi: Upgrading of Sports Ground at Zomba – Phase 2	Sport and recreation	Upgrade	Yes	9	1,302,203.00	1,302,203.00
Prcurement of Specialized vehicles for Waste Management	Special vehicles	New	Yes		3,286,741.93	3,286,741.93
Frankfort: Water reticulation in Mamello Ext. 9	Water	New	Yes		4,487,819.43	4,487,819.43

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Project Name (as it appears on MIG-MIS)	Project type	Project Category: New Upgrade Rehabilitation Upgrade/ Rehab New/ Upgrade	EPWP Yes/No	Planned job opportunities in 2026/27	Total project value registered (Inclusive of budget maintenance) 'R	MIG Value (Inclusive of budget maintenance) 'R
General Text	Select from drop down as registered	Select from drop down as registered	Select from drop down as registered	Number format	Whole number format	Whole number format
Project Management Unit (PMU)	PMU				1,430,300.00	1,430,300.00
Namahadi/Frankfort: Replacement of AC water pipelines with uPVC pipelines (Phase 1) (MIS:500948)	Water	New	Yes	36	25,000,000.00	25,000,000.00
Qalabotjha/Villiers: Upgrading of Sports Ground – Phase 2 (MIS:476214)	Sport and recreation	Upgrade	Yes		1,530,383.61	1,530,383.61
<i>Qalabotjha (Villiers): Refurbishment of wastewater treatment works and pump station (Schedule 6B) (MIS:561882)</i>	<i>Sanitation</i>	<i>Rehabilitation</i>	<i>Yes</i>	<i>8</i>	<i>19,911,483.57</i>	<i>19,911,483.57</i>
Mamello (Namahadi): Provision of sanitation and toilet structures for 800 stands (Ext9) (MIS:562813)	Sanitation	New	Yes	10	21,922,051.42	21,922,051.42
Namahadi: Upgrading of Sports Ground at Zomba – Phase 2	Sport and recreation	Upgrade	Yes	9	1,302,203.00	1,302,203.00
Prcurement of Specialized vehicles for Waste Management	Special vehicles	New	Yes		3,286,741.93	3,286,741.93
Frankfort: Water reticulation in Mamello Ext. 9	Water	New	Yes		4,487,819.43	4,487,819.43
Villiers: Provision of Sanitation and toilet structures in Qalabotjha	Sanitation	New	Yes		6,604,000.00	6,604,000.00

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Tweeling: Upgrading of Sports Ground in Mafahlaneng – Phase 1	Sport and recreation	Upgrade	Yes		1,531,644.83	1,531,644.83	
Tweeling: Provision of Sanitation and toilet structures in Mafahlaneng Ext. 1	Sanitation	New	Yes		3,750,000.00	3,750,000.00	
Frankfort/Namahadi: Construction of 1km paved road and storm water drainage (MIS:417184)	Roads & stormwater	New	Yes		10,825,143.05	10,825,143.05	
Cornelia/Ntswanatsatsi: Provision of sanitation and toilet structures in Ntswanatsatsi	Sanitation	New	Yes		3,256,880.37	3,256,880.37	
Cornelia: Upgrading of Sports Ground in Mafahlaneng – Phase 1	Sport and recreation	Upgrade	Yes		3,531,644.83	3,531,644.83	
Tweeling (Mafahlaneng): Refurbishment of wastewater treatment works and pump station	Sanitation	Rehabilitation	Yes		18,000,000.00	18,000,000.00	
Cornelia (Ntswanatsatsi): Refurbishment of wastewater treatment works and pump station	Sanitation	Rehabilitation	Yes		15,000,000.00	15,000,000.00	
Schedule 6B							
Total				63	202,162,389.03	202,162,389.03	
339245	MIG/FS17372/W/20/21	Namahadi: Construction of Water Pipeline from Water Purification Plant to the Reservoir (MIS:339245)	Water	New	Yes	32,364,217.13	32,364,217.13
329260	MIG/FS17614/CF/20/21	Qalabotjha/Villiers: Upgrading of sports ground (MIS:329260)	Sport and recreation	Upgrade	Yes	1,903,871.54	1,903,871.54
380720	CS/FS/17913/22/22	Namahadi: Upgrading of Sports Ground at Zomba – Phase 1 (MIS:380720)	Sport and recreation	Upgrade	Yes	1,434,328.44	1,434,328.44
		Procurement of Specialized vehicles for Waste Management	Special vehicles	New	No		

METSIMAHOLO LOCAL MUNICIPALITY

Project Name (as it appears on MIG-MIS)	MIG Value (Inclusive of budget maintenance) 'R	Status	Planned date: Construction start If already concluded, actual date	Planned date: Project to be physically completed	Total Planned Expenditure for 2026/2027	Total Planned Expenditure for 2027/2028
General Text	Whole number format	Select from dropdown menu	(yyyy-mm-dd) e.g 2012-03-12	(yyyy-mm-dd) e.g 2012-03-12	Formula	Number
Project Management Unit (PMU)	2,937,350.00	Registered			2,937,350.00	3,069,300.00
Refengkgotso/Deneysville: Construction of Sports Complex (MIS:215549)	16,584,795.00	Construction	2026-02-15	2026-09-15	2,643,615.00	1,122,542.73
Metsimaholo/Oranjeville: Construction of new sports facility (MIS:263547)	22,542,327.80	Construction	2024-05-27	2024-09-30	-	
Zamdela/Amelia: Construction of a new cemetery (MIS:284187)	13,967,137.52	Construction	2023-12-15	2025-08-30	-	
Zamdela: Upgrading of rusted galvanized water pipes to Upvc Ward 09 (MIS:422232)	42,287,991.13	Registered	2025-04-15	2026-12-30	11,603,537.89	
Gortin: Construction of 2000 toilet structures Phase 1 (MIS:460855)	44,034,650.00	Construction	2024-05-20	2026-12-30	7,593,365.98	
Refurbishment of Oranjeville WTW Abstraction point	11,650,000.00	Registered	2025-04-22	2026-04-30	-	

Refengkgotso: Construction of 1,30km paved road and stormwater channels in Ward 4 (MIS:532869)	15,129,400.00	Registered	2025-09-01	2026-09-30	1,731,398.80
Metsimaholo (Oranjeville): Upgrading of 4Ml wastewater treatment plant (Schedule 6B) (MIS:559912)	13,517,000.00	Registered	2025-10-01	2026-03-30	-
Zamdela (Sasolburg): Construction of 1,52km paved roads and stormwater drainage in Ward 2 (MIS:567736)	18,751,145.60	Registered	2026-07-01	2027-04-30	13,303,484.98
Gortin: Construction of 2000 toilet structures Phase 2	50,034,650.00	Not registered	2026-06-10	2028-06-30	15,996,897.35
Sasolburg: Specialized vehicles for waste management (MIS:573931)	2,937,350.00	Not registered	2026-08-15	2026-09-30	2,937,350.00
Oranjeville: Refurbishment of Water storage works	20,000,000.00	Not registered	2027-10-01	2028-08-30	-
Refengkgotso/Deneysville: Construction of Sports Complex Phase 2	3,542,324.59	Design & tender	2028-03-01	2028-08-30	-
Zamdela: Amelia construction of 2,3KM road and stormwater	28,000,000.00	Not registered	2027-10-01	2028-06-30	-
Construction of water and sewer infills in various wards	15,000,000.00	Not registered	2027-10-01	2028-09-30	-

Metsimaholo: Construction of 2.02km paved roads and storm water drainage Ward 5 Phase 1 (MIS:339921)	16,823,119.94	Completed	2022-05-11	2023-09-05
Zamdela Ward 11: Upgrading of rusted galvanised pipes to UPVC Phase 1 COVID-19 (MIS:363784)	8,247,007.08	Completed	2022-06-05	2023-07-15
Zamdela: Construction of 2.05km paved roads and storm water drainage in Ward 10 (MIS:339953)	18,780,770.69	Completed	2022-06-01	2023-07-30
Themba Khubeka: Installation of 2537 water meters and 55 bulk water meters (MIS:340073)	10,876,421.40	Completed	2022-06-05	2023-07-30
Gortin: Construction of 2.05km paved roads and storm water drainage Phase 1 (MIS:422196)	20,417,252.46	Completed	2023-05-15	2024-06-15
Zamdela: Construction 2.1km paved roads and storm water Drainages Phase 2 (Ward 8) (MIS:422185)	19,751,403.20	Completed	2023-05-08	2024-08-15
Sasolburg: Upgrading of water pump station (MIS:422536)	21,110,320.00	Construction	2023-11-15	2025-03-30

MOQHAKA LOCAL MUNICIPALITY

Project Name (as it appears on MIG-MIS)	MIG Value (Inclusive of budget maintenance) 'R	Status	Planned date: Construction start If already concluded, actual date	Planned date: Project to be physically completed	Total Planned Expenditure for 2026/2027	Total Planned Expenditure for 2027/2028
General Text	Whole number format	Select from dropdown menu	(yyyy-mm-dd) e.g 2012-03-12	(yyyy-mm-dd) e.g 2012-03-12	Formula	Number
Project Management Unit (PMU)	2,650,050.00				2,650,050.00	2,767,900.00
Phomolong: Upgrading of sports facility – Phase 1 (MIS:412184)	610,995.00	Construction	2025-09-17	2026-03-31	-	
Rammulotsi: Development and fencing of new landfill site – Phase 2 (MIS:412457)	31,046,039.12	Construction	2022-07-01	2024-06-30	-	
Maokeng/Brentpark: Construction of 1.316km paved road and storm water at Canon Street (MIS:517414)	11,546,663.94	Completed	2024-03-15	2025-10-31	-	
Maokeng (Brentpark): Construction of 1.5ml Steel Reservoir, 0.5ml Elevated Steel Tank and Pumpstation (MIS:458610)	16,270,438.58	Completed	2024-01-16	2025-10-31	-	
Maokeng (Constantia): Upgrading of the sewer pump station (MIS:462956) – R10,621,285.00 (23/25)	10,621,285.00	Construction	2024-11-04	2026-02-28	-	

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Rammulotsi (Northleigh): Development of Sports and Recreational Park – Phase 1 (MIS:498549)	3,779,007.86	Registered	2026-03-09	2026-09-30	2,879,006.87	
Maokeng (Seisoville): Construction of 1.005km paved road at Makobe Street (MIS:498505)	11,351,446.27	Design & tender	2026-01-15	2026-06-30	530,291.45	
Maokeng: Upgrading of 11th Avenue 1,46km road to paved road connecting Khahliso and Brentpark (MIS:550166)	12,346,396.26	Registered	2027-01-15	2027-12-15	5,788,787.37	4,914,476.53
Maokeng (Phomolong): Replacement of 17.94km AC water pipes and installation of 2 booster pumps (MIS:550048)	44,078,632.27	Registered	2026-01-26	2026-12-15	22,586,813.78	7,705,901.42
Matlwangtlwang (Steynsrus): Refurbishment and upgrade of the Waste Water Treatment works (MIS:550174)	14,993,419.93	Registered	2025-07-31	2026-06-30	-	
Maokeng (Koekoe Village): Upgrading of 0,85km Smaldeel road to a paved road and storm water (MIS:548248)	15,645,292.14	Registered	2026-03-15	2027-06-30	11,336,249.98	
Maokeng (Gelukwaarts): Construction of 1,3km connector paved road and storm water drainage with vehicular crossing (MIS:568234)	11,340,080.40	Registered	2027-04-01	2027-12-15	2,087,200.00	9,252,880.40
Maokeng (Constantia): Construction of 2,14km paved road and Stormwater drainage at Motseki and Khaticoe street (MIS:568281)	20,503,638.42	Registered	2027-04-01	2028-05-31	2,541,811.45	15,554,962.17
Maokeng (Gelukwaart): Construction of 0,45km Zacharia Thabe paved road and stormwater drainage (MIS:568312)	3,805,396.10	Registered	2027-05-01	2028-06-30	1,499,999.99	2,305,396.11
Maokeng (Seisoville): Upgrading of sports facility (MIS:568268)	3,632,743.00	Not registered	2027-05-01	2027-11-30	1,100,789.12	2,531,953.88
Moqhaka: Procurement of Specialized Vehicles for Waste Management	4,500,000.00	Not registered	2027-07-01	2028-06-30	-	4,500,000.00
Maokeng: Construction of water reticulation	7,000,000.00	Not registered	2027-11-01	2028-06-30	-	5,824,529.49

Maokeng (Koekoe Village): Upgrading of 1km Smaldeel road to a paved road and storm water.	11,199,850.00	Not registered			-	
Maokeng: Upgrading of 11th Avenue 0,670km road to paved road connecting Khahliso and Brentpark	10,804,147.00	Not registered			-	
Maokeng (Koekoe Village): Development and Fencing of cemetery and construction of ablution block at Koekoe Village	4,400,000.00	Not registered			-	
Phomolong: Upgrading of Sports facility – Phase 3	3,500,000.00	Not registered			-	
Maokeng: Upgrading of sewer and water pump stations	10,755,316.25	Not registered			-	
Rammulotsi: Upgrading of water and sewer pump stations	10,755,316.24	Not registered			-	
Schedule 6B	-				-	

NGWATHE LOCAL MUNICIPALITY

Project Name (as it appears on MIG-MIS)	MIG Value (Inclusive of budget maintenance) 'R	Status	Planned date: Construction start If already concluded, actual date	Planned date: Project to be physically completed	Total Planned Expenditure for 2026/2027	Total Planned Expenditure for 2027/2028
General Text	Whole number format	Select from dropdown menu	(yyyy-mm-dd) e.g 2012-03-12	(yyyy-mm-dd) e.g 2012-03-12	Formula	Number
Project Management Unit (PMU)	2,760,200.00	Registered	-	-	2,760,199.95	2,883,450.00
Phiritona/Sandersville: Construction of low level bridge in ward 1 (MIS:438422)	16,480,755.39	Construction	2021-11-15	2026-10-31	4,533,837.38	
Ngwathe/Phiritona: Construction of pedestrian bridge in ward 1 (MIS:400866)	6,579,580.88	Construction	2021-11-15	2026-10-31	3,041,091.42	
Phiritona/Heilbron: Construction of 3km Waterborne Sanitation network connecting 66 erven - Phase 1 (MIS:434660)	17,667,450.00	Construction	2024-08-23	2026-09-30	2,647,639.61	
Tumahole (Parys): Construction of 1.5km paved road and storm water in Ward 7 (MIS:545225)	15,699,305.03	Registered	2025-08-15	2027-06-30	12,404,705.46	

Vredefort: Upgrading of the water treatment works and construction of a 4ML reservoir (MIS:507320)	58,795,844.61	Registered	2025-09-12	2028-06-30	18,807,001.29	20,452,329.90
<i>Mokwallo (Vredefort): Upgrading & Refurbishment of outfall sewer (Schedule 6B) (MIS:558663)</i>	<i>20,907,321.80</i>	<i>Registered</i>	<i>2025-09-07</i>	<i>2026-08-30</i>	<i>6,899,667.47</i>	<i>12,425,725.42</i>
Tumaholo: Refurbishment of Mosepedi Hall for sport purposes Phase 2	2,500,000.00	Not registered	2025-09-01	2027-05-31	2,500,000.00	
Tumahole (Mbeki, Tambo & Mandela section): Upgrading of 3 existing sewer lines & 3 pump stations (MIS:566126)	19,250,975.60	Not registered	2025-09-07	2027-06-30	1,609,857.42	17,641,118.18
Koppies:Kwakwatsi ward 17 construction of 2km paved road	22,577,297.05	Not registered	2026-06-30	2028-06-30	-	1,671,271.50
Rerfushiment of Koppies Sports Facility	2,595,105.00	Not registered	2028-02-23	2028-06-30	-	2,595,105.00
IDP	2,483,460.00	Not registered	2027-02-23	2027-06-30	-	
Edenville/Ngwathe: Installation of oxidation ponds	9,204,775.28	Not registered	2026-06-30	2028-06-30	-	
Vredefort/Mokwallo: Construction of 3km Waterborne Sanitation network connecting 100 erven - Phase 1	25,600,917.40	Not registered	2028-02-23	2028-06-30	-	

SECTION K: FINANCIAL PLAN

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. 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:

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 monies as may be prescribed.

A municipality must take all reasonable steps to ensure that all monies 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.

4. The Municipality's Budgets

4.1. Annual Budgets

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

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

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

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

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

4.2. 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

4.3. Capital projects

Money may be spent 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.

4.4. 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.

5. 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.

6. 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.

7. 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 in into the municipality's primary and other bank accounts.

8. 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.

8.1. 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.

8.2. 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.

8.3. Reports and reportable matters

8.3.1. 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.

8.3.2. 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.

8.3.3. Annual Reporting

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

9. 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.

10. 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	Draft Asset Management Policy	Yes	2025/26
2	Draft Banking & Investment Policy	Yes	2025/26
3	Draft Funding & Reserves Policy	Yes	2025/26
4	Draft Budget Virement Policy	Yes	2025/26
5	Draft Budget & Reporting Policy	Yes	2025/26
6	Draft Supply Management Policy	Yes	2025/26

11. 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 maximising efficiency and ensuring sustainability. These systems also provide reports and other useful information for the purposes of planning, organising, controlling and monitoring financial resources in order to achieve organisational objectives.

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

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

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

12. Overview of the Annual Budget Process

12.1. 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.

12.2. 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.

12.3. Community Consultation

The draft 2026/27 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.

13. Overview of the 2026/27 MTREF

This section gives a summary overview of the budget of the district that will be used in realising developmental priorities highlighted in the reviewed IDP for the Medium Term Revenue Expenditure Framework (2026/27- 2028/29)

Consolidated Overview of the 2026/27– 2028/2029 MTREF.

Description	Adjusted Budget 2025/26	Draft Budget 2026/27	Budget Year 2027/28	Budget Year 2028/29
Total Operating Revenue	209 979 739	239 105 000	220 524 427	228 235 333
Total Operating Expenditure	209 324 338	239 105 000	221 324 001	228 401 746
Surplus/-deficit	655 401	0	- 799 573	- 166 413
Total Capital Expenditure	4 750 000	2 750 000	2 833 325	2 918 891
Total Expenditure	214 074 338	241 855 000	224 157 326	231 320 638
Employee Related Cost	145 781 323	152 705 936	157 745 232	162 793 079
Employee Related Cost as a % of Opex	70%	64%	71%	71%

Total operating revenue has increased by R29.13 million for 2026/27 financial year when compared to the 2025/26 Adjustment Budget. For the two outer years, operational revenue will increase, equating to a total revenue growth of R28.8 million over the MTREF when compared to the 2025/26 financial year.

Total operating expenditure for the 2026/27 financial year has been appropriated at R239 million. When compared to the 2025/26 Adjustment Budget, operational expenditure has increased by 14.23% in the 2026/27 budget and 5.78% and 9.11% increases for each of the respective outer years of the MTREF.

The capital budget of R2.7 million for 2026/27 is less when compared to the 2025/26 Adjustment Budget. The decrease is due to no capital funding from both Provincial and National Government grants being allocated for 2026/27. The capital programme decreases to R2.8 million in the 2027/28 financial year and increased to R2.9 million for 2028/29 financial year. Currently a limited amount of funding for the capital budget will be funded from internally generated funds in the 2026/27 financial year of the MTREF.

Operating Revenue Framework

For Fezile Dabi District Municipality to maintain and improve the quality of services provided to its citizens, it is essential to generate adequate revenue. In the current challenging economic climate, strong revenue management remains fundamental to the financial sustainability of the Municipality.

As the District implements the District Development Model, it is evident that the Municipality is confronted with an increasing population, significant developmental backlogs, and high levels of poverty. The expenditure required to address these challenges will inevitably exceed available funding. Consequently, difficult choices must be made in exploring additional revenue sources and in balancing expenditures against realistically anticipated revenues.

The Municipality's revenue strategy is anchored on the following key components:

- Alignment with National Treasury guidelines and prevailing macroeconomic policy;
- Growth within the Municipality and the continuation of economic development, as guided by the District Development Model;
- Achievement of full cost recovery for specific user charges, particularly in respect of trading services that are currently provided at no cost to the community;
- Introduction of new tariff policies by the Municipality.

The following table presents a summary of the 2026/27 Medium-Term Revenue and Expenditure Framework (MTREF), classified by the Municipality's main sources of revenue:

DC20 Fezile Dabi - Table A4 Budgeted Financial Performance (revenue and expenditure)					
Description	2024/25		2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Adjusted Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue					
Exchange Revenue					
Sale of Goods and Rendering of Services	300	512	512	528	543
Interest earned from Current and Non Current Assets	15 349	18 080	18 000	18 545	19 105
Operational Revenue	821	479	479	494	508
Non-Exchange Revenue					
Transfer and subsidies - Operational	182 030	190 909	220 114	200 958	208 078
Gains on disposal of Assets	59	-	-	-	-
Other Gains	731	-	-	-	-
Total Revenue	199 290	209 980	239 105	220 524	228 235

- The table above reflects a year-on-year increase in revenue sources of 12.18%;
- Operating revenue increased from R209.9 million in the February 2025/26 Adjustments Budget to R239.1 million in the 2026/27 Draft Budget. This growth is primarily attributable to the increase in operating grant funding received from National Treasury.
- Operating revenue is further projected at R220 million for 2027/28 and R228 million for 2028/29.

Operating Grants

Operating grants and transfers amount to R188.9 million in the 2025/26 financial year and increase to R220.1 million in 2026/27. The following table provides a breakdown of the various operating grants and subsidies allocated to the Municipality over the medium term

Description	Adjusted Budget 2025/26	Draft Budget 2026/27	Budget Year 2027/28	Budget Year 2028/29
Equitable Share	183 610 999	189 592 000	196 383 000	203 217 000
Financial Management Grant	1 400 000	1 600 000	1 800 000	2 000 000
Expanded Public Works Programme	1 333 000	1 347 000	-	-
Rural Roads Asset Management Grant	2 565 000	2 669 000	2 775 000	2 861 000
Intergraded National Electrification Programme Grant	0	24 906 000	-	-
Total Transfers and Subsidies	188 908 999	220 114 000	200 958 000	208 078 000

The Equitable Share scheduled for transfer in the budget year amounts to R189.5 million, representing an increase of 3.2% (R5.9 million) compared to the R183.6 million allocated in 2025.

Operating Expenditure Framework

The Council's expenditure framework for the 2026/27 Budget and Medium-Term Revenue and Expenditure Framework (MTREF) is informed by the following

- Balanced budget constraint - operating expenditure should not exceed operating revenue, unless there are existing uncommitted cash-backed reserves available to fund any deficit;
- Funding of the budget over the medium term, as guided by Sections 18 and 19 of the Municipal Finance Management Act (MFMA);
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of "no project plan, no budget" - if there is no approved business plan, no funding allocation can be made

The following table provides a high-level summary of the 2026/27 to 2028/29 Budget and Medium-Term Revenue and Expenditure Framework (MTREF), classified by the main categories of operating expenditure:

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

DC20 Fezile Dabi - Table A4 Budgeted Financial Performance (revenue and expenditure)					
Description	2024/25		2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Adjusted Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Expenditure					
Employee related costs	126 585 309,71	145 781 323,00	152 705 935,84	157 745 231,73	162 793 079,14
Remuneration of councillors	8 672 119,86	9 302 886,00	9 302 886,00	9 609 881,24	9 917 397,44
Inventory consumed		1 888 700,00	1 888 700,00	1 965 686,92	2 028 588,90
Depreciation and amortisation	4 394 794,88	6 071 272,00	5 321 791,00	5 497 410,10	5 673 327,23
Interest	52 427,05				
Contracted services	31 792 618,35	15 533 860,00	40 908 990,00	16 572 862,67	17 098 571,73
Transfers and subsidies	916 736,62	1 380 400,00	1 380 400,00	1 425 953,20	1 471 583,70
Operational costs	20 033 989,89	29 365 897,00	27 596 297,00	28 506 974,80	29 419 197,99
Losses on disposal of Assets	40 857 180,16				
Other Losses	- 892 954,00				
Total Expenditure	232 412 222,52	209 324 338,00	239 104 999,84	221 324 000,66	228 401 746,13

The operating expenditure has increased from R209.3 million in the 2025/26 Adjustments Budget (February) to R239.1 million in the 2026/27 Draft Budget. This represents a 12.45% year-on-year growth, as reflected in the table above, illustrating the upward trajectory in expenditure by type

Employee Related Costs

The salary and wage collective agreement was formally concluded by the parties of the South African Local Government Bargaining Council (SALGBC) on Friday, 6 September 2024. In accordance with the resolution, municipalities are required to implement the agreement with immediate effect, retroactive to 1 July 2024

- In respect of the 2026/27 financial year, all employees covered by the collective agreement shall, with effect from 1 July 2026, receive a salary and wage increase equivalent to the average Consumer Price Index (CPI) percentage for the period 1 February 2025 to 31 January 2026, plus an additional 4.75%;
- Employee-related costs have increased from R145.7 million in the 2025/26 Adjustments Budget (February) to R152.7 million in the 2026/27 Draft Budget. This represents a 4.75% increase, primarily attributable to the implementation of the signed salary and wage collective agreement. The increase has been moderated by the municipality's commitment to filling only critical vacancies, thereby containing further growth in personnel expenditure.
- Employee related cost as compared to operational expenditure is 64% way above the norm, the municipality has embarked on the following strategies to addressed the inherited salary bill challenges:
 - Completed conducting of skills audit;
 - The approval of the revised staff establishment by Council;
 - The development of job descriptions, job evaluation and placement of all staff members onto the approved staff establishment;
 - Retraining and reskilling of internal employees;

Remuneration of Councillors

In terms of MFMA Circular No. 132, municipalities are advised to take into account the guidance provided on salary increases for municipal officials during the current budget process. This directive serves as a benchmark to ensure that personnel cost projections remain consistent with national policy parameters and fiscal sustainability objectives.

- The cost associated with the remuneration of councillors is determined in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act No. 20 of 1998). The upper limits of salaries, allowances, and benefits for members of Council are prescribed annually through a Government Gazette, typically issued in December/January. At present, no provision has been made for the 2026/27 financial year pending the publication of the relevant gazette.

Capital expenditure

Projects to be funded from the Capital Replacement Reserve (CRR) for the 2026/27 financial year have been capped at R2.7 million for Information Technology and Data Centre equipment only. One of the key challenges impacting the capital budget is the level of expected contributions to the CRR during the current year.

This constraint underscores the municipality's need to broaden its revenue base and actively explore alternative sources of funding to ensure the sustainability of capital investment programmes.

CAPITAL REPLACEMENT RESERVE				
Description	Adjusted Budget	Draft Budget 2026/27	Budget 2027/28	Budget 2028/29
Purchase New Fleet Assets	1 500 000			
Furniture And Equipment	200 000			
Replacement Of It Equipment	750 000	750 000	772 725	796 061
Data Centre Assets	2 000 000	2 000 000	2 060 600	2 122 830
Replacement Of Air conditioners	300 000			
Securing Offices & Garages	-			
TOTAL EXPENDITURE	4 750 000	2 750 000	2 833 325	2 918 891

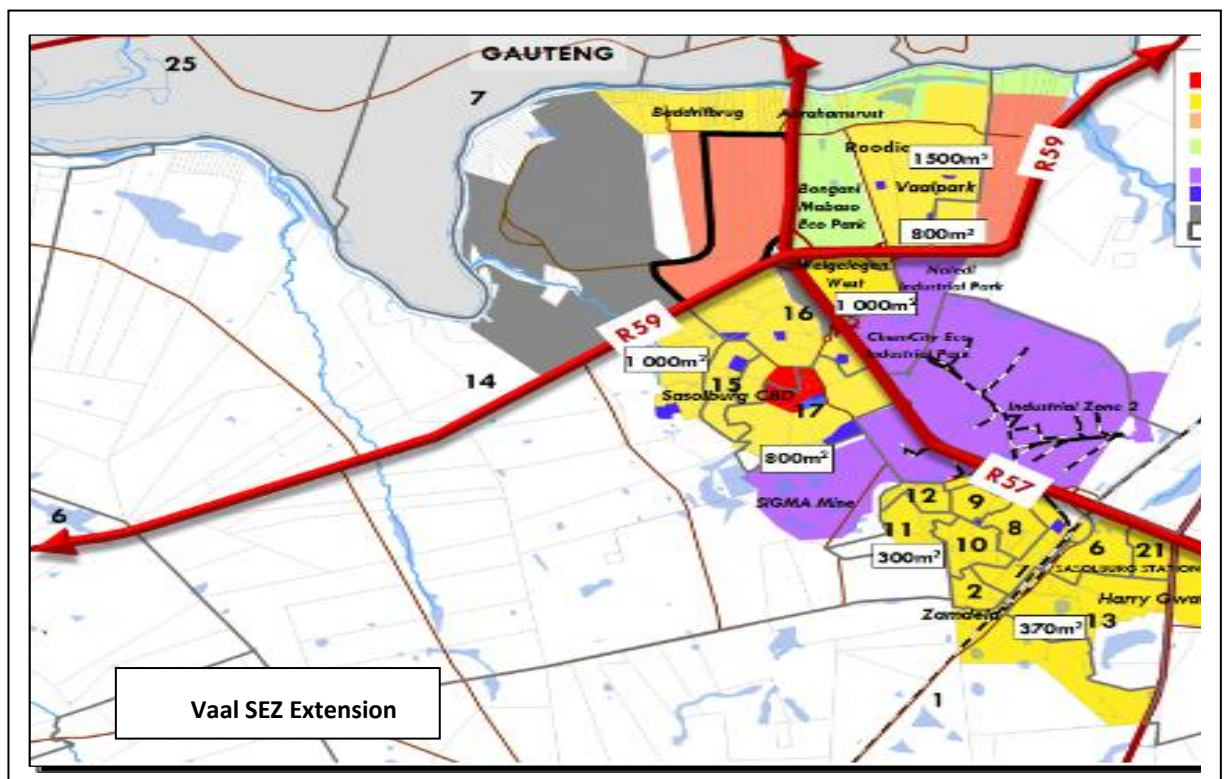
FEZILE DABI DDM CATALYTIC PROJECTS

DELIVERABLE	CATALYTIC PROJECTS
Identify catalytic & practical projects from the One Plan commitments and support implementation, demonstrate “Fezile Dabi DDM in Action”	The 3-2-1- strategy developed(focussing on 3 Nodes, 2 Corridors, 1 Accelerator)
	Green Economy, Manufacturing, Tourism Node
	Vaal River SEZ extension (Greentech and Agro- processing & Sasol green hydrogen manufacturing project)
	Green Hydrogen Production Node & Supporting SMART Hub (Hydrogen Filling Station)
	The Vaal River (“VCR”) Development (<i>Blue Economy & Tourism</i> Sector)- Sasolburg North Mixed 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 (World Heritage Site)
	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 (4.9 billion public investment and private sector investment yet to be quantified) Mining of the MTDP and NSDF projects completed with identification of high impact/ catalytic projects.
Strengthening of existing and exploring new partnerships that	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

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can support Fezile Dabi Agenda in the Green Hydrogen	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.



SECTION L: SECTOR DEPARTMENTS PROGRAMMES AND PROJECTS.

DEPARTMENT OF HEALTH

INFRASTRUCTURE PROJECTS 2026/27

No	Name	Programme	Project Description	Project Starting Date	Projects Completion Date
1	Refengkgotso Satellite Station	2 EMS	Construction of a new Station	27/10/2025	30/04/2026
2	Parys District Hospital	2	Construction of a Parys DH	01/04/2023	31/12/2028
3					
			Installation of a water back-up system	02/02/2026	31/04/2026
			Installation of a water back- up system		
4		2		02/02/2026	31/04/2026
	Fezi Ngubentombi Hospital		Partial reconfiguration of OPD into satellite Eye Care Centre	Planning Phase (Funding Secured)	31/12/2026
	Fezi Ngubentombi Hospital	2	Installation of Borehole with a purification system	02/02/2026	31/04/2026
6					
7	PAX Viljoenskroon	CHC 2	Rehabilitation, renovation & refurbishment	Planning & Phase	
8	Thabang Parys	Clinic 2	Installation of Borehole with a purification system	02/02/2026	31/04/2026
9	Koppies CHC	2	Installation of Borehole with a purification system	02/02/2026	31/04/2026
10	Dr. C Guevara	2	Installation of Borehole with a purification system	02/02/2026	31/04/2026

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DEPARTMENT OF COMMUNITY SAFETY, ROADS & TRANSPORT

PROJECT NAME	CONTRACTUAL TIMEFRAMES		PROJECT COST	TOTAL EXPENDITURE AS AT 30 SEP 2025	BUDGET 25/26	BUDGET		
	START	END				2026/27	2027/28	2028/29
Koppies - Sasolburg P30/1	Jun 23	Jun 26	211 920 419	123 987 151	100 424 000	46 910 000	-	-
Heilbron – Sasolburg P9/4	Dec 23	Jun 26	371 823 850	327 574 196	65 000 000	96 000 000	-	-
Kroonstad – Steynsrus P23/1	Dec 24	Jun 26	124 170 613	22 869 852	85 000 000	39 000 000	-	-
Salt Pan R59-Viljoenskroon	Mar 25	Feb 26	83 847 134	6 923 335	20 168 000	58 000 000	-	-
Deneysville – Heilbron	Jan 26	Aug 26	TBC	-	2 000 000	42 000 000	-	-
Blading & Re-gravelling -Fezile Dabi	Apr 26	Mar 29	100 000 000	-	2 000 000	3 500 000	98 000 000	98 000 000
SS151 Kroonstad - Koppies	Jan-27	Jan 29	TBC	-	-	-	60 000 000	

PROJECT NAME	CONTRACTUAL TIMEFRAMES		PROJECT COST	TOTAL EXPENDITURE AS AT 30 SEP 2025	BUDGET 25/26	BUDGET		
	START	END				2026/27	2027/28	2028/29
Koppies - Sasolburg P30/1	Jun 23	Jun 26	211 920 419	123 987 151	100 424 000	46 910 000	-	-
Heilbron – Sasolburg P9/4	Dec 23	Jun 26	371 823 850	327 574 196	65 000 000	96 000 000	-	-
Kroonstad – Steynsrus P23/1	Dec 24	Jun 26	124 170 613	22 869 852	85 000 000	39 000 000	-	-
Salt Pan R59-Viljoenskroon	Mar 25	Feb 26	83 847 134	6 923 335	20 168 000	58 000 000	-	-
Deneysville – Heilbron	Jan 26	Aug 26	TBC	-	2 000 000	42 000 000	-	-
Blading & Re-gravelling -Fezile Dabi	Apr 26	Mar 29	100 000 000	-	2 000 000	3 500 000	98 000 000	98 000 000
SS151 Kroonstad - Koppies	Jan-27	Jan 29	TBC	-	-	-	60 000 000	

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DEPARTMENT OF FISHERIES, FORESTRY AND ENVIRONMENT, (DFFE)

FEZILE DABI DISTRICT									
CONTACT OFFICIAL: CECILIA MAKHONANYANA									
Project name	Area		Coordinates/ property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2026/ 2027	2027/ 2028	2028/ 2029
Development and Review of IWMP	Fezile Dabi DM Moqhaka LM Ngwathe LM Mafube LM Metsimaholo LM			February 2026	July 2027	Planning Phase			
Municipal Environmental Graduates Programme	Moqhaka LM Ngwathe LM Mafube LM Metsimaholo LM			01 August 2025	30 July 2027	The programme is under implementation, and the incumbents are operational in the municipality			
FS Invasive Alien Plants Clearing and Bush Encroachment Project	Mafube LM (Wilge River) Ngwathe LM (Vaal River)			March 2024	August 2026	The process is under implementation			

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

Project name	Area		Coordinates /property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2026/2027	2027/2028	2028/2029
Procurement of Fire Skid Units for Municipalities	One Local Municipality per District & Metro (4+1)		Response	2026	2027	Budget already allocated, procurement planning underway	5 x R 950 000.00 Per Skid Unit (R5 Million)	5 x R 950 000.00 Per Skid Unit (R5 Million)	5 x R 950 000.00 Per Skid Unit (R5 Million)
Hosting of the International Day for Disaster Risk Reduction (IDDR) Event	Free State Province		Risk Reduction	2026	2027	Concept developed; host municipality to be identified; stakeholder mobilization in progress.	R500.000	R500.000	R500.000
Capacity Building Programmes for Municipalities	One Local Municipality per District & Metro (4+1)		Awareness's & Trainings	2026	2027	Training plan to be implemented.	R300.000	R300.000	R300.000
Procurement of Fire Gear and Equipment for Municipalities	One Local Municipality per District & Metro (4+1)		Response & Risk Reduction	2026	2027	Equipment gap assessment to be done	R2 Million	R2 Million	R2 Million

DEPARTMENT OF WATER AND SANITATION

2. Projects in Free State per District Municipality**2.1 Fezile Dabi District Municipality****i. RBIG Projects / Components Completed (last 6 years)**

No	Project Name	Project Cost	Impact (Population)	Completion Date
1	Refengigotso (Deneysville) WWTW Upgrade to 6ML/d	R225 106 187,36	36 922	04 June 2024
2	Kwakwatsi Secondary Bulk Internal Bulk Water Pipelines	R50 322 704,20	14 601	12 February 2026

WATER IS LIFE - SANITATION IS DIGNITY

2. Projects in Free State per District Municipality**2.1 Fezile Dabi District Municipality (Cont.)****ii. RBIG Projects / Components under construction**

No	Local Mun.	IA	Project Name	Progress	Affected Areas	Jobs Created	Project Cost	Impact (Population)	Completion Date
1	Moghaka	Moghaka	Kroonstad WWTW Refurbishment – Phase 2	72%	Kroonstad Mookeng	25	R129 179 951.76	96 655	30 Jun 2026
2	Ngwathe	Ngwathe	Koppies-Edenville pipeline	98%	Edenville Ngwathe	44	R117 863 398.45	6 325	15 Apr 2026
3	Ngwathe	Ngwathe	Parys WTW Refurbishment	75%	Parys Tumahole Schonkenerville	21	R150 926 649.75	56 963	30 Jun 2026
4	Mafube	Rand Water	Namahadi (Frankfort) WWTW Upgrade	73%	Frankfort Namahdi	26	R267 338 379.54	31 288	15 Dec 2026
5	Mafube	Vaal Central Water	Cornelia 4.5ML Reservoir	37%	Cornelia Ntswanatsatsi	11	R28 894 191.05	8 568	30 Sep 2026

WATER IS LIFE - SANITATION IS DIGNITY

2. Projects in Free State per District Municipality

2.1 Fezile Dabi District Municipality (Cont.)

iii. RBIG Projects / Components under planning

No	IA	Project Name	Status
1	Mestmaholo LM	Sasolburg WWTW	FS
2	Ngwathe LM	Parys WWTW Upgrade	FS
3	Moghaka LM	Steynsrus Bulk Water Supply	FS

WATER IS LIFE - SANITATION IS DIGNITY

2. Projects in Free State per District Municipality

2.1 Fezile Dabi District Municipality (Cont.)

iv. WSIG Projects Completed (last 6 years)

No	Project Name	Project Cost	Impact (Population)	Completion Date
1	Kroonstad WWTW Refurbishment – Phase 1	R11 845 970.80	97 780	28 March 2022
2	Parys – Refurbishment of rising main pipelines from WTW to Reservoirs 3 & 4	R24 538 675.22	56 963	01 December 2022
3	Koppies / Kwakwatsi – Refurbishment of WWTW	R13 454 166.32	13 803	21 June 2023
4	Kroonstad - 11 th Avenue water pipeline	R21 416 175.88	21 750	28 February 2024
5	Oranjeville WTW Upgrade to 4ML/d	R225 106 187.36	36 922	04 June 2024

WATER IS LIFE - SANITATION IS DIGNITY

2. Projects in Free State per District Municipality

2.1 Fezile Dabi District Municipality (Cont.)

v. WSIG Projects under construction

No	Local Mun.	IA	Project Name	Progress	Affected Areas	Jobs Created	Project Cost	Impact (Population)	Completion Date
1	Moghaka	Moghaka	Viljoenskroon / Rammolutsi Raw Water Pumps and Storage	4%	Viljoenskroon Rammolutsi	0	R48 099 810.52	28 167	10 Dec 2026
2	Ngwathe	Ngwathe	Heilbron 3km water pipeline and elevated tank	80%	Heilbron Phiritona	10	R32 453 664.95	31 844	17 Apr 2026
3	Ngwathe	Ngwathe	Heilbron Outfall Sewer	85%	Heilbron Phiritona	12	R16 047 457.84	31 844	30 Apr 2026
4	Metsimaholo	Metsimaholo	Oranjeville WWTW Upgrade	84%	Oranjeville Metsimaholo	25	R130 903 483.78	36 922	15 Jun 2027
5	Mafube	Mafube	Frankfort / Cornelia Abstraction and WTW Refurbishment	28%	Frankfort Namahadi Cornelia Ntswanatsatsi	11	R65 194 445.79	39 856	30 Jun 2027

WATER IS LIFE - SANITATION IS DIGNITY

2. Projects in Free State per District Municipality

2.1 Fezile Dabi District Municipality (Cont.)

vi. WSIG Projects under planning

No	IA	Project Name	Status
1	Moghaka LM	Bloemhoek Dam Sluice Gate	BP Approved
2	Moghaka LM	Orpen & Vermaak Sewers Upgrade	BP Approved
3	Metsimaholo LM	Refengkgotso WWTW Outfall Sewer	Planning
4	Ngwathe LM	Edenville Oxidation Ponds Upgrade	BP submitted
5	Ngwathe LM	Heilbron / Phiritona Telemetry	BP submitted
6	Ngwathe LM	Parys WC/WDM	BP submitted

WATER IS LIFE - SANITATION IS DIGNITY

SECTION M: 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:

- Prioritize projects spatially to ensure access to areas without services at all;
- Project prioritization 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
- Prioritize 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

4.1. Municipal Support Intervention Plan (MSIP)

DCoG, has introduced the MSIP as an instrument to provide support dysfunctional municipalities in the Republic of South Africa within the ambit of section 154 support of the Constitution that enjoins both the National and Provincial Government by legislative and other means to support and enhance the capacity of municipalities to manage their own affairs and discharge their powers and functions.

The Municipal Performance Assessment Tool (MPAT) used as a monitoring tool to develop a series of the State of Local Government Report (SoLG) for 2023 financial year indicated that 11 municipalities in the Free State Province has been adjudged to be dysfunctional. For Fezile Dabi District Municipality for that year of assessment (2023), Ngwathe and Metsimaholo Local Municipalities were categorized as dysfunctional municipalities. DCoG will be providing technical support in the completion of the Municipal Support Intervention Plan to ensure progressive improvement of these municipalities from dysfunctional category to improved and stable categorization.

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

Table 1: MUNICIPAL PERFORMANCE ASSESSMENT TOOL (MPAT): PROVINCIAL CONSOLIDATION

Municipality	B2B Pillars Performance Categories								
	Putting People First	Delivering Basic Services	Good Governance	Sound Financial Management	Building Capable Local Government Institutions	Local Economic Development	Overall % Rating		Municipal Categorisation
	8	25	20	25	10	12			
Fezile Dabi District (DC20)									
1. Fezile Dabi DM (DC20)	0 %	0 %	86.7 %	42.3 %	33.3 %	90 %	60 %		At Risk
2. Mafube LM (FS205)	87.5 %	75 %	60 %	42.1 %	33.3 %	75 %	61 %		At Risk
3. Metsimaholo LM (FS204)	37.5 %	70 %	73.3 %	5.3 %	66.7 %	57.1 %	48 %		Dysfunctional
4. Moqhaka LM (FS201)	62.5 %	62.5 %	66.7 %	5.4 %	77.8 %	75 %	52 %		At Risk
5. Ngwaathe LM (FS203)	25 %	9.1 %	53.3 %	21.1 %	44.4 %	10 %	26 %		Dysfunctional

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

FEZILE DABI DISTRICT (DC20)									
6.	Fezile Dabi DM (DC20)	0 %	0 %	86.7 %	42.3 %	33.3 %	90 %	60 %	At Risk
7.	Mafube LM (FS205)	87.5 %	75 %	60 %	42.1 %	33.3 %	75 %	61 %	At Risk
8.	Metsimaholo LM (FS204)	37.5 %	70 %	73.3 %	5.3 %	66.7 %	57.1 %	48 %	Dysfunctional
9.	Moqhaka LM (FS201)	62.5 %	62.5 %	66.7 %	5.4 %	77.8 %	75 %	52 %	At Risk
10.	Ngwathe LM (FS203)	25 %	9.1 %	53.3 %	21.1 %	44.4 %	10 %	26 %	Dysfunctional

4.2. Mainstreaming of HIV/AIDS and TB

4.2.1. 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.

4.2.2. 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.

4.2.3. 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

4.2.4. 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.

4.2.5. 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.

4.2.6. 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

4.2.7. 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.

4.2.8. 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%.

4.3. Capital Expenditure Programme

Table 38: Capital Expenditure Schedule

Project Name	MTREF Estimates			Ward (Where Applicable)	New Asset / Renewal / Replacement	Outputs	Project Duration		Progress
	2025/2026	2026/2027	2027/2028				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)	2 565	2 683	2 803	District Wide	N/A	Road Network Data	2026/27	2026/27	
FUNDED INTERNALLY									
None									

SECTION N: 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. Sustainable Developmental Goals

Section 2 dealing with other planning instruments that intersect with the Integrated Development Plan (IDP) highlight the 17 Sustainable Development Goals to be pursued by all government in the globe to meet developmental needs of localities throughout the globe

3. 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 three 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.

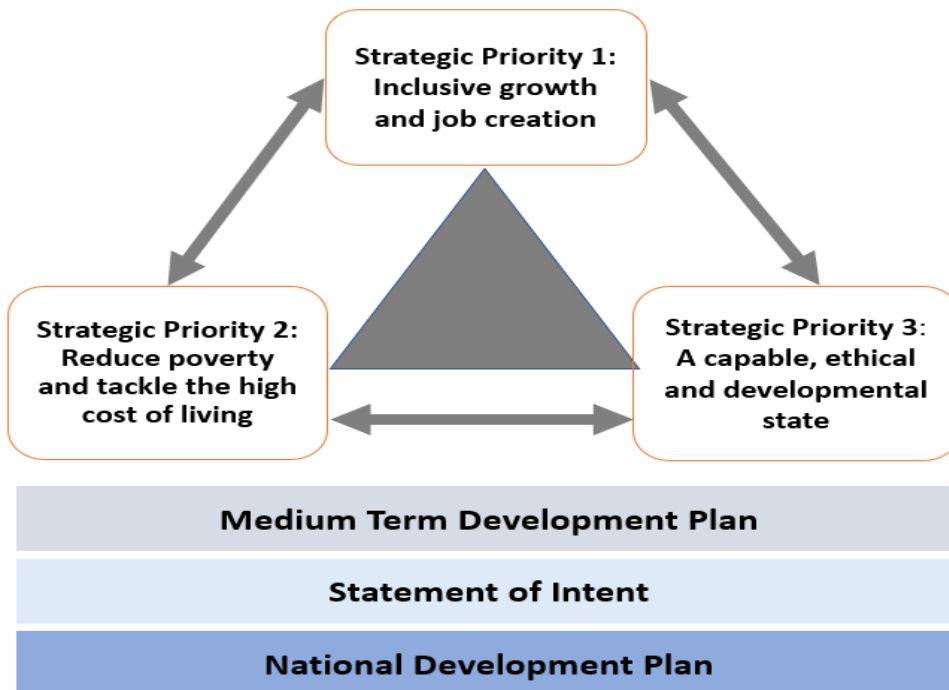
The Plan aims to ensure that all South African attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standards of living identified in the Plan are:

- (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.

4. National outcomes oriented planning approach

The South African government's Medium-Term Development Plan (MTDP) 2024-2029 is a five-year strategic framework, which has been approved by Cabinet in February 2025, integrates 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 inter-related , interlinked and seamlessly integrated.

5. 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.

6. 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 Development Plan (MTDP) 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

7. NATIONAL FLAGSHIP PROJECTS IMPACTING ON FEZILE DABI DISTRICT

7.1 National Infrastructure Plan

In 2012 Government adopted a National Infrastructure Plan that is intended to transform the economic landscape of South Africa, create a significant number of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies.

The long-term national infrastructure build is integrated and coordinate by the Presidential Infrastructure Coordinating Commission (PICC) which is also responsible for the implementation of the Infrastructure Plan. The PICC's already assessed the infrastructure gaps through spatial mapping which analyses future population growth, projected economic growth and areas of the country which are not served with water, electricity, roads, sanitation and communication.

Based on this work, eighteen Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces. The SIPs include catalytic projects that can fast-track development and growth. Each SIP comprise of a large number of specific infrastructure components and programmes.

Of the eighteen (18) SIPs that are contained in the National Infrastructure Plan (NIP), there are eight which impact on the Fezile Dabi District and thus need to be recognized and where appropriate; the municipality's plans will be aligned with these SIPs in an effort to respond to national government's service delivery initiatives. Furthermore, work is to be done to align key cross-cutting areas, namely human settlement planning and skills development in line with each of the Strategic Infrastructure Projects detailed below:

7.1.1 Durban- Free State– Gauteng Logistics and Industrial Corridor (SIP 2)

SIP 2 is about:

- Strengthen the logistics and transport corridor between SA's main industrial hubs;
- Improve access to Durban's export and import facilities,
- Raise efficiency along the corridor and integrate the Free State Industrial Strategy activities into the corridor; and
- Integrate the currently disconnected industrial and logistics activities as well as 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.
-

8. How will this IDP Contribute to attainment of the NDP, MTDP & FSGDP Goals

8.1 Background

The National Development Plan (NDP) is the National Strategic Plan that offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching the set national goals. As a long-term strategic plan, it serves four broad objectives:

1. Providing overarching goals for what we want to achieve by 2030.
2. Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

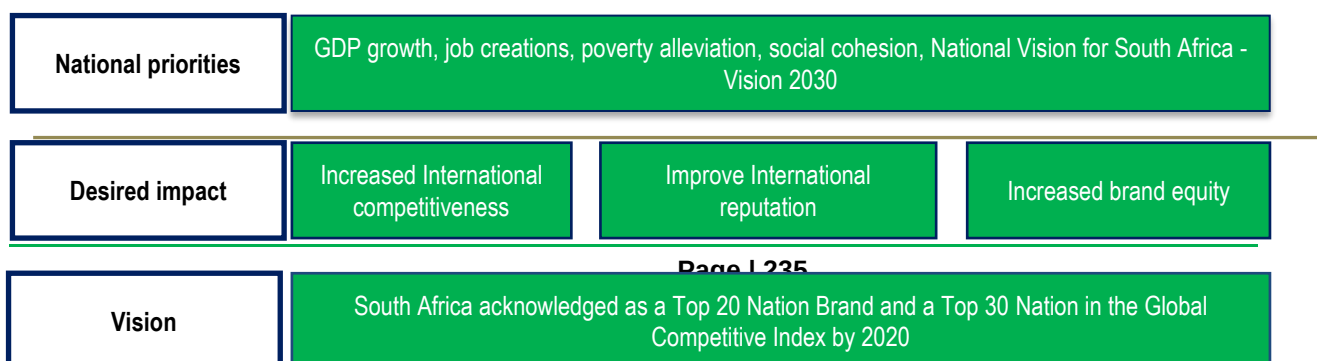
The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are as follows:

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

On the other hand, in line with the National Development Plan, the FSGDS Vision 2030 charts a long-term development path for the Free State Province. It provides a collaborative framework to drive development. It is a development framework for the province as a whole. The FSGDS Vision 2030 is thus about creating synergy between development, implementation and value in attaining shared development outcomes based on the province's development experiences, challenges, needs and priorities. It articulates policy inter-linkages between the national, provincial and local spheres of governance as central to integrated service delivery. This entails creating the environment, institutions and mechanisms crucial for shared growth and integrated development.

Drawing from the NDP and FSGDS objectives and goals as outline above, the planning processes carried out by the municipality should have a vital role to play in bringing the vision and proposals contained in the NDP to life. To this effect, the NDP and FSGDS key aligning proposals are being incorporated into this IDP as a medium term strategic plan and will further be broken down into annual implementation plans through Service Delivery and Budget Implementation Plans (SDBIPs). The NDP provides the golden thread that brings coherence and consistency to different plans between national provincial and local government. This IDP therefore derives its mandate from the national mandate as outlined on the figure below and is thus designed and aligned to propel the municipality towards contributing to attainment of the National Goals.

Figure 6: Structure of the National Mandate informing this IDP



8.2 NDP Vision 2030 priorities, FSGDS Vision 2030 pillars and aligned Fezile Dabi Local Municipality's 5 year goals

In response to challenges as outlined by the diagnostic overviews, the NDP Vision 2030 has spelt out six interlinked priorities and the FSGDS Vision 2030 has outlined six pillars and set of drivers to deal with these challenges which confronts the country and the province. In line with these, the IDP also outlines specific goals, objectives and targets that the municipality would like to achieve by 2027.

In the table below a comparison and link is made between NDP Vision 2030 priorities, FSGDS Vision 2030 pillars and the IDP 2022-2027 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
Priority: Uniting all South Africans around a common programme to achieve prosperity and equity. - Popularizing 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.	Pillar: Build social cohesion Driver 14: Maximise arts, culture, sports and recreation opportunities and prospects for all communities	Goal: Stimulate local economic growth & ensure social cohesion. Goal Statement: Implement various direct LED, Tourism and other related social programs at a district level in an effort to create a attractive environment for businesses and investors and encourage and support local municipalities within the district to develop and maintain their basic infrastructure so as to create an environment that is conducive to attract and retain private sector investments within each locality.
	Pillar: Inclusive economic growth and sustainable job creation - Driver 1: Diversify and expand agricultural development and food security - Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed - Driver 3: Expand and diversify manufacturing opportunities - Driver 4: Capitalise on transport and distribution opportunities - Driver 5: Harness and increase tourism potential and opportunities	
	Pillar: Education, innovation and skills development Driver 6: Ensure an appropriate skills base for growth and development	

Fezile Dabi District Municipality

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NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Fezile Dabi District Municipality's 5 year IDP Goals
Priority: Promoting active citizenry to strengthen development, democracy and accountability. - Actively seek opportunities for advancement, learning, experience and opportunity. - Work together with others in the community to advance development, resolve problems and raise the concerns of the voiceless and marginalised. - Hold government, business and all leaders in society accountable for their actions.	Pillar: Good governance - Driver 15: Foster good governance to create a conducive climate for growth and development Pillar: Improved quality of life - Driver 11: Ensure social development and social security services for all citizens Pillar: Education, innovation and skills development - Driver 6: Ensure an appropriate skills base for growth and development	Goal: Good Governance & Public Participation 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.
Priority: Bringing about faster economic growth, higher investment and greater labour absorption. - An economy that will create more jobs - An inclusive and integrated rural economy	Pillar: Inclusive economic growth and sustainable job creation - Driver 1: Diversify and expand agricultural development and food security - Driver 2: Minimise the impact of the declining mining sector and ensure that existing mining potential is harnessed - Driver 3: Expand and diversify manufacturing opportunities - Driver 4: Capitalise on transport and distribution opportunities - Driver 5: Harness and increase tourism potential and opportunities Pillar: Sustainable rural development Driver 13: Mainstream rural development into growth and development planning	Goal: Stimulate local economic growth & ensure social cohesion Goal Statement: Implement various direct LED, Tourism and other related social programs at a district level in an effort to create a attractive environment for businesses and investors and encourage and support local municipalities within the district to develop and maintain their basic infrastructure so as to create an environment that is conducive to attract and retain private sector investments within each locality.
Priority: Focusing on key capabilities of people and the state.	Pillar: Education, innovation and skills development Driver 6: Ensure an appropriate skills base for growth and development	Goal: Delivery of basic services & creating conditions for decent living. Goal Statement: Take a proactive and deliberate actions to improve the quality and increase the reach of

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

NDP Vision 2030 Priorities	FSGDS Vision 2030 Pillars	Fezile Dabi District Municipality's 5 year IDP Goals
- 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)	Pillar: Improved quality of life - Driver 7: Curb crime and streamline criminal justice performance - Driver 8: Expand and maintain basic and road infrastructure - Driver 9: Facilitate sustainable human settlements - Driver 10: Provide and improve adequate health care for citizens - Driver 11: Ensure social development and social security services for all citizens - Driver 12: Integrate environmental concerns into growth and development planning.	services within the powers of the municipality and to support local municipalities in the district to improve their capacity to deliver quality basic services to the community (i.e basic electricity, basic water, sanitation and waste removal).
<u>Priority:</u> Building a capable and developmental state. - Towards better governance - Fighting corruption	<u>Pillar:</u> Good governance Driver 15: Foster good governance to create a conducive climate for growth and development	<u>Goal:</u> Build capable institution and administration. 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.
<u>Priority:</u> Encouraging strong leadership throughout society to work together to solve problems. Strong leadership from government, business, labour and civil society.	<u>Pillar:</u> Good governance Driver 15: Foster good governance to create a conducive climate for growth and development	<u>Goal:</u> Good Governance & Public Participation Goal Statement: Improve transparency, accountability and regular engagements with communicates by ensuring that council structures must be functional and meet regularly and implement responsive and accountable processes to communicate.

8.3 Implementation phases of the NDP 2030

The NDP and its proposals are to be implemented in the right order over its term. This process of prioritization and sequencing will take place in three broad phrases:

a) Critical steps to be taken in 2025 to unlock implementation.

- Implement programmes that do not require additional resources and long lead times
- Identify critical first steps to unlock implementation
- Implement the 2024-29 MTDP as the last 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) 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.

ANNEXURE A: Technical Indicators Description for the IDP Strategic Outcomes Oriented Goals

1. Introduction

The technical indicator description is one of the requirements to support the annual performance plans of public institutions in terms of the Framework for Strategic Plans and Annual Performance Plan of 2010 as published by the National Treasury. In terms of the framework, both the outcome and performance indicators must be assigned technical indicators. This document therefore serves exactly this purpose and further recognises the strategic alignment that must exist between various planning concepts and models in local government as outlined above.

Both the outcome and performance indicators must be assigned technical indicators. Below are the details of complete technical indicators for the Strategic Oriented Outcome Goals as contained in the IDP?

The table below provides an explanation of the technical indicator protocol used to describe technical indicators

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 2027.
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 2027.
Indicator ID	1.1(b)
Short definition	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.
Purpose / Importance	To ensure retention of adequately skilled and experience employees.
Source / collection of data	Internal Reports

Indicator Title	Low turnover rate of the currently employed Level 4 – 14 employees by 30 June 2027
Indicator ID	1.1(c)
Short definition	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.
Purpose / Importance	To ensure retention of adequately skilled and experience employees.
Source / collection of data	Internal Reports
Method of Calculation	Number of Level 4-14 employees terminated employment voluntarily over total number of senior managers x 100
Data limitations	None
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	All Directors and CFO
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	All Directors

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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 2027.
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 2027.
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.
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

Indicator Title	Four (4) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2027,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 Support Services
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Director: Corporate Support Services

Indicator Title	Four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by 30 June 2027.
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	Simple numeric calculation
Data limitations	None
Type of indicator	Outcome indicator

Indicator Title	80% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters addressed by 30 June 2027.
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

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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 Corporate Support Services
Indicator Title	Twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organizational goals and performance by 30 June 2027
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	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	141 Personal Development Plans (PDPs) reviewed for all departments by 30 June 2027.
Indicator ID	1.3(d)
Short definition	Ensure continuous institutional development by embracing and implementing capacitating and empowering programmes 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

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Data limitations	None
Type of indicator	Outcome indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager and All Directors

Indicator Title	100% implementation of the WPSP approved by the training committee by 30 June 2027.
Indicator ID	1.3(e)
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 Support Services

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Indicator Title	One annual report and an attendant plan reviewed and submitted to LGSETA by 30 April 2027 • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and • Professional, Vocational, Technical & Academic Learning (PIVOTAL).
Indicator ID	1.3(f)
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 Support Services

Indicator Title	12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month by 30 June 2027
Indicator ID	1.3 (g)
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

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Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director: Corporate Support Services

Indicator Title	One (1) annual employee-wellness programme developed by 1 July 2026, four quarterly wellness activities conducted by 30 June 2027.
Indicator ID	13(h)
Short definition	This indicator is about promoting employees wellness through dedicated wellness programmes
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the Corporate Support Services
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to or higher than targeted performance.
Indicator responsibility	Director: Corporate Support Services

Indicator Title	100% implementation of Council resolutions by various officials and political office bearers, by 30 June 2027 as per the Resolution Register 12 monthly reports on the implementation of Council resolutions submitted to Council by 30 June 2027.
Indicator ID	1.3(i)
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

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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	One organizational annual leave plan submitted to Human Resource Management unit by 30 September 2026.
Indicator ID	1.3(j)
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

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Indicator Title	Twelve Sector Plans that support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2027: 1) Spatial Development Framework (SDF); 2) Local Economic Development Strategy (LEDS); 3) Disaster Management Plan (DMP); 4) Institutional Plan (IP); 5) Financial Plan (FP); 6) Fraud Prevention Plan (FPP); 7) Human Resource Strategy (HRS); and 8) HIV/AIDS Sector Plan (HIV/AIDSSP). 9) Integrated Waste Management Plan (IWMP); 10) Agricultural Sector Plan (ASP); 11) Air Quality Management Plan (AQMP); 12) Climate Change Strategy (CCS);
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 2027.
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.

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Purpose / Importance	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.
Source / collection of data	Internal Reports
Method of Calculation	Number of assessment areas assessed as compliant over total number of predetermined assessment areas x 100
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager & All Senior Managers

Indicator Title	Four (4) District IDP Managers' Forum Meetings and one (1) IDP Steering Committee meetings convened by 30 June 2027.
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

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Indicator responsibility	IDP Coordinator

Indicator Title	30% implementation of 3 rd Generation DDM One Plan for Fezile Dabi Four (4) District IDP Managers' Forum Meetings and one (1) IDP Steering Committee meetings convened by 30 June 2027.
Indicator ID	1.4(d)
Short definition	Tracking the extent to which DDM One Plan catalytic projects and other agreed interventions have been implemented
Purpose / Importance	DDM One Plan Catalytic projects that are implemented by whole of government, private sector and civil society
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 and All Directors

Indicator Title	12 monthly inspections of all access control registers conducted, prepared and submitted reports in relation thereto by 30 June 2027.
Indicator ID	1.5(a)
Short definition	This indicator is about ensuring compliance with minimum information security standards, policies and other statutory prescripts
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of the office of the Municipal Manager
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative

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Integrated Development Plan 2026-2027

Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director Corporate Support Services

Indicator Title	One awareness programme to employees on classification of information and handling of request of information conducted by 30 June 2027.
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	Director Corporate Services

KPA 2: Basic Service Delivery and Infrastructure Development

Indicator Title	988 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 Transport by 30 June 2027.
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	Director Local Economic Development, Tourism & Infrastructure
Indicator Title	Four (4) quarterly inspections performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2027.
Indicator ID	2.2
Short definition	To ensure planning, coordination and regulation of fire & rescue services in Mafube LM
Purpose / Importance	To ensure effective and efficient Fire & Rescue Services in Mafube LM
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly

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Integrated Development Plan 2026-2027

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 2027
Indicator ID	2.3(a)
Short definition	To ensure equitable allocation and distribution of Municipal Health Services across the district so as to ensure fair and equitable municipal health services within the district.
Purpose / Importance	To provide Municipal Health Services effectively and equitably in the District.
Source / collection of data	Internal Reports and SDBIP
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	Number of quarterly progress reports on sourcing of funding for the establishment of the Water testing Laboratory
Indicator ID	2.3 (b)
Short definition	Conducting a feasibility study and developing a bankable business plan thereon on the construction of a Water Testing Laboratory within the district.
Purpose / Importance	To promote effective provision of municipal health services within the district.
Source / collection of data	Integrated Development Plan and SDBIP
Method of Calculation	Simple 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 targeted performance.
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	4 Quarterly Water Quality Reports as part of MHS Quarterly Report indicating number of samples in compliance with number of samples taken versus the required requirement set by SANS 241:15 by 30 June 2027
Indicator ID	2.3(c)
Short definition	To ensure equitable allocation and distribution of Municipal Health Services resources across the district so as to ensure fair and equitable health services within the district.
Purpose / Importance	To provide Municipal Health Services effectively and 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 Services reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2027
Indicator ID	2.4
Short definition	To ensure equitable allocation and distribution of Environmental Management Services across the district so as to ensure fair and equitable health services within the district.
Purpose / Importance	To provide Environmental Management Services effectively and equitably in the District.
Source / collection of data	Internal Reports and SDBIP
Method of Calculation	Simple numeric calculation

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Integrated Development Plan 2026-2027

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 by 30 June 2027
Indicator ID	2.5(a)
Short definition	To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur
Purpose / Importance	To ensure effective & efficient disaster management & emergency services in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	Number of quarterly progress reports on Sourcing of funding for the establishment of the Disaster Management Centre
Indicator ID	2.5(b)
Short definition	To conduct a bankable feasibility study on the establishment of the disaster management centre 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.

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Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Environmental Health and Emergency Services

Indicator Title	Four (4) quarterly HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2027
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

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Indicator Title	One (1) Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2027
Indicator ID	2.6(b)
Short definition	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.
Purpose / Importance	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Executive Mayor
Indicator Title	90 Fulltime Equivalent (FTE's) and 50 Work Opportunities (WO) created through the EPWP by 30 June 2027
Indicator ID	2.7
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: Local Economic Development, Tourism & Infrastructure

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Indicator Title	Percentage implementation of MIG Implementation Plan on behalf of Mafube Local Municipality by 30 June 2027
Indicator ID	2.8
Short definition	To improve access to municipal services by residents of Mafube Local Municipality.
Purpose / Importance	To implement MIG Capital programme to extend municipal services on behalf of Mafube Local Municipality
Source / collection of data	Internal Reports, Project Steering Committee Meetings, MIG Monthly, Bi-annual; and Annual 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: Local Economic Development, Tourism & Infrastructure

Indicator Title	Percentage implementation of WSIG Implementation Plan on behalf of Mafube Local Municipality by 30 June 2027
Indicator ID	2.9
Short definition	To improve access to water and sanitation services by residents of Mafube Local Municipality.
Purpose / Importance	To implement WSIG Capital programme to extend water and sanitation services on behalf of Mafube Local Municipality
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Local Economic Development, Tourism & Infrastructure

Indicator Title	Reviewed SDF of the municipality for the 2025/26 financial year submitted for approval by Council by 30 June 2027
Indicator ID	2.10
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 integrated development within the district.
Source / collection of data	Integrated Development Plan
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director: Local Economic Development, Tourism & Infrastructure

KPA 3 LOCAL ECONOMIC DEVELOPMENT	
Indicator Title	Sixteen MSMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2027
Indicator ID	3.1(a)
Short definition	To provide dedicated support to MSMEs, 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: Local Economic Development, Tourism & Infrastructure

Indicator Title	Two (2) Customer Care training provided to MSMEs in the district by 30 June 2027
Indicator ID	3.1(b)
Short definition	To provide dedicated support to MSMEs, 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 / SDBIP
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: Local Economic Development, Tourism & Infrastructure

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Indicator Title	Two (2) Cooperatives with identified and supplied with tools/equipment by 30 June 2027
Indicator ID	3.1(c)
Short definition	To provide dedicated support to MSMEs, 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 / SDBIP
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: Local Economic Development, Tourism & Infrastructure

Indicator Title	Two (2) Customer Care training provided to MSMEs in the district by 30 June 2027
Indicator ID	3.1(b)
Short definition	To provide dedicated support to MSMEs, 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 / SDBIP
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly

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New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Local Economic Development, Tourism & Infrastructure

Indicator Title	Two (2) Cooperatives with identified and supplied with tools/equipment by 30 June 2027
Indicator ID	3.1(c)
Short definition	To provide dedicated support to MSMEs, 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 / SDBIP
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: Local Economic Development, Tourism & Infrastructure

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Indicator Title	Two (2) qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2027
Indicator ID	3.2 (a)
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: Local Economic Development, Tourism & Infrastructure

Indicator Title	Five (5) B&B establishments in the district supported annually with Quality assurance Training for possible Grading Certification by 30 June 2027
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

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Indicator responsibility	Director: Local Economic Development, Tourism & Infrastructure

Indicator Title	Four (4) tourism awareness campaigns (i.e. 1 per local municipality per quarter) conducted by 30 June 2027
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: Local Economic Development, Tourism & Infrastructure

Indicator Title	Participate in at least one (1) local and / or international tourism shows / expos by 30 June 2027
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

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Local Economic Development, Tourism & Infrastructure

Indicator Title	Two (2) advertisements on promotion of tourism in the district by 30 June 2027
Indicator ID	3.3(d)
Short definition	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.
Purpose / Importance	To promote & develop the tourism sector in the District.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Local Economic Development, Tourism & Infrastructure

Indicator Title	One (1) agro-processing/ production support unit initiatives / projects supported by 30 June 2027
Indicator ID	3.4
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: Local Economic Development, Tourism & Infrastructure

KPA 4: Financial Management & Viability

Indicator Title	18 Budget related policies and Financial Management and / or Accounting policies annually reviewed and submitted for approval to Council by 31 May 2027: Budget and Reporting Budget Virement Funding Reserves Bad Debts Asset Management Commitments Debtors Donations Infrastructure Assets Management Banking and Investment Preferential Procurement Supply Chain Management Provisions, Contingencies and Accruals Subsequent Events UIFWE Cost Containment Measure Fleet Management Tariff
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 and SDBIP
Method of Calculation	Simple numeric calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

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 2027
Indicator ID	4.1(b)
Short definition	This indicator is about planning, implementing, monitoring and reporting on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.
Purpose / Importance	To secure sound financial management practices that enhances financial viability & compliance with the requirements of MFMA & other relevant legislation.
Source / collection of data	Internal Reports
Method of Calculation	Suppliers invoices with no disputed delivery of goods and / or services paid within 30 days, over the total number of suppliers' invoices received with no disputed delivery of goods / and or services x 100
Data limitations	None
Type of indicator	Effectiveness indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	100% cash-backed annual budgets prepared and submitted to Council for approval each year by 31 May 2027
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.

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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 and SDBIP
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

(d)

Indicator Title	More than three months of cost coverage by June 2027 to be reported Quarterly in form of S52 Quarterly Reports.
Indicator ID	4.1(d)
Short definition	This indicator determine financial viability and liquidity of the municipality
Purpose / Importance	To determine the financial viability of the municipality as a going concern
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	Yes
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

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Indicator Title	Two (2) prescribed mSCOA minimum business processes fully implemented by 30 June 2027.
Indicator ID	4.1.(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 organizational 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	Chief Financial Officer

Indicator Title	<i>100% Capital Expenditure as a percentage of Total Capital Budget by June 2027</i>
Indicator ID	4.1(f)
Short definition	This indicator determine the performance of the municipality in respect to the implementation of the Capital Programme for the municipality
Purpose / Importance	Setting a challenging performance target to ensure that monies budged for capital programme are used and thereby providing services
Source / collection of data	Internal Reports / section 71/ section 52d / section 72 reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No

Fezile Dabi District Municipality

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Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	All Directors and Chief Financial Officer

Indicator Title	100% Total Operating Expenditure as a percentage of Total Operating Expenditure Budget by 30 June 2027
Indicator ID	4.1(g)
Short definition	Prudent financial management
Purpose / Importance	To ensure that the total operational expenditure is within the approved budget
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	Yes
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	All Directors and Chief Financial Officer

Indicator Title	60% of total municipal operating expenditure spent on contracted service providers residing within the municipal area by 30 June 2027
Indicator ID	4.1(h)
Short definition	Supporting local contracted service providers with contracted services
Purpose / Importance	Ensuring that 60% of the OPEX budget is used on locally contracted service providers
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Outcome indicator
Calculation type	Cumulative

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	100% Total Operating Revenue as a percentage of Total Operating Revenue Budget by 30 June 2027
Indicator ID	4.1(i)
Short definition	Prudent financial management
Purpose / Importance	To ensure that total operating revenue is within approved budget
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	Yes
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer
Indicator Title	One annual Audit File compliant with Annexure A of MFMA Circular 50 and Audit File schedules prepared and signed-off for each financial year by 31 August 2026.
Indicator ID	4.1(j)
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/ Section 71, 52(d) 72 reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Outcome indicator

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

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	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 2026.
Indicator ID	4.1(k)
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	80% reduction in repeat audit findings by 30 June 2027.
Indicator ID	4.1(l)
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.

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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	Yes
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	All Directors and Chief Financial Officer

Indicator Title	Four quarterly interim AFS by 30 June 2027
Indicator ID	4.1(m)
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	Yes
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

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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 2027
Indicator ID	4.1(n)
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 2027
Indicator ID	4.1(o)
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

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Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Chief Financial Officer

Indicator Title	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2026/27 financial year.
Indicator ID	4.1(p)
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	One (1) biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2027
Indicator ID	4.1(q)
Short definition	This indicator is about compliance with prescribed procurement processes, spending according to the available budget and paying transaction in time.
Purpose / Importance	To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation
Source / collection of data	Internal Audit Reports and Finance Performance Reports
Method of Calculation	Simple calculation - (count)
Data limitations	Data inaccuracies may arise as a result of lack of integrated management systems to collate all the required information from various sources to report on this indicator.
Type of indicator	Compliance indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Chief Financial Officer & All HODs

Indicator Title	50% reduction of the current FY amount of UIFWs not complying to the Municipality's SCMP, SCM regulations, 2005 and the MFMA by 30 June 2027
Indicator ID	4.1(r)
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

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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 and All Directors

Indicator Title	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance by all departments to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2027
Indicator ID	4.1(s)
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 and All Directors

Indicator Title	90 average days from the point of closing of advert to the letter of award per 80/20 procurement process by 30 June 2027
Indicator ID	4.1(t)
Short definition	This indicator is about set standards and turn-around times related to procurement processes in the municipality

Purpose / Importance	To ensure financial management practices that enhance viability & efficiency in respect of municipal procurement processes
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	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Chief Financial Officer and all Directors

KPA 5: Good Governance & Public Participation

Indicator Title	One Top-layer SDBIP for each financial year submitted to the Executive Mayor within 28 days after approval of the annual budget.
Indicator ID	5.1(a)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to report.
Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

Indicator responsibility	Municipal Manager & Executive Mayor

Indicator Title	Five reviewed and signed Performance Agreements & Plans for Plans for the Municipal Manager and four (4) senior managers for 2026/27 financial year by 31 July 2026.
Indicator ID	5.1(b)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.
Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Executive Mayor (for Municipal Manager) & Municipal Manager (All Senior Mangers)

Indicator Title	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
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

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

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	One draft annual performance report developed, signed-off and submitted to the Auditor-General by 31 August 2026.
Indicator ID	5.1(d)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.
Purpose / Importance	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Municipal Manager and All Directors

Indicator Title	One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2027
Indicator ID	5.1(e)
Short definition	Fully comply with the provisions of the municipality's Performance Management System from planning to reporting.

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

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 and All Directors

Indicator Title	One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2027.
Indicator ID	5.1(f)
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

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

Indicator Title	Twelve (12) content updates i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2027
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 2027
Indicator ID	5.2(b)
Short definition	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Purpose / Importance	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

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 2027
Indicator ID	5.2(c)
Short definition	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Purpose / Importance	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness campaigns, civic education about various programs that are initiated at other.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance
Indicator responsibility	Speaker

Indicator Title	Four (4) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee training convened by 30 June 2027
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.

Fezile Dabi District Municipality

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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 2027
Indicator ID	5.4 (a)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Executive Mayor

Fezile Dabi District Municipality

Integrated Development Plan 2026-2027

Indicator Title	Two (2) Technical IGR meetings convened by 30 June 2027
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 2027.
Indicator ID	5.4 (c)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Municipal Manager

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Indicator Title	Two (2) District LED Forum meetings convened by 30 June 2027
Indicator ID	5.4 (d)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Local Economic Development, Tourism & Infrastructure

Indicator Title	Two (2) District Agricultural Forum meetings by 30 June 2027
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: Local Economic Development, Tourism & Infrastructure

Indicator Title	Two (2) District Tourism Forum meetings by 30 June 2027.
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: Local Economic Development, Tourism & Infrastructure

Indicator Title	Two (2) CFO Forum meetings convened by 30 June 2027.
Indicator ID	5.4 (h)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance

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Indicator responsibility	Chief Financial Officer

Indicator Title	Four (4) Communications Forum meetings convened by 30 June 2027.
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 2027.
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

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Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Local Economic Development, Tourism & Infrastructure

Indicator Title	Four (4) Corporate Support Services Forum meetings convened by 30 June 2027.
Indicator ID	5.4 (k)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Corporate Support Services

Indicator Title	Four (4) District PMS Forum meetings convened by 30 June 2027.
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

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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 2027.
Indicator ID	5.4 (m)
Short definition	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Director: Local Economic Development, Tourism & Infrastructure

Indicator Title	Four (4) Disaster Management Forum meetings convened by 30 June 2027.
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

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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: Environmental Health & Emergency Services

Indicator Title	Four (4) Planning and GIS Forum meetings convened by 30 June 2027.
Indicator ID	5.4 (o)
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: Local Economic Development, Tourism & Infrastructure

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 2027.
Indicator ID	5.5(a)
Short definition	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.
Purpose / Importance	To ensure effective oversight over the affairs of the municipality.
Source / collection of data	Internal Reports
Method of Calculation	Simple numeric calculation.

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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) MPAC meetings are held by 30 June 2027.
Indicator ID	5.5 (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	Yes
Desired performance	Actual performance that is equal to or higher than targeted performance
Indicator responsibility	Speaker

Indicator Title	80% of UIFWEs investigation completed by MPAC and submitted to Council by 30 June 2027
Indicator ID	5.5 (c)

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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	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Speaker

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 2027.
Indicator ID	5.5(d)
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

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
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 2027.
Indicator ID	5.6(a)
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	One annual OR Tambo Games hosted or participated in the district by 31 December 2026.
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

Indicator Title	100% established and functioning Disciplinary Board by 30 June 2027
Indicator ID	5.8
Short definition	This indicator is about establishing the Disciplinary Board to process and deal with financial misconduct allegation referred
Purpose / Importance	To ensure there is accountability in respect to financial misconduct
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	Yes
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director Corporate Support Services

ANNEXURE B: Macro Organisational Structure

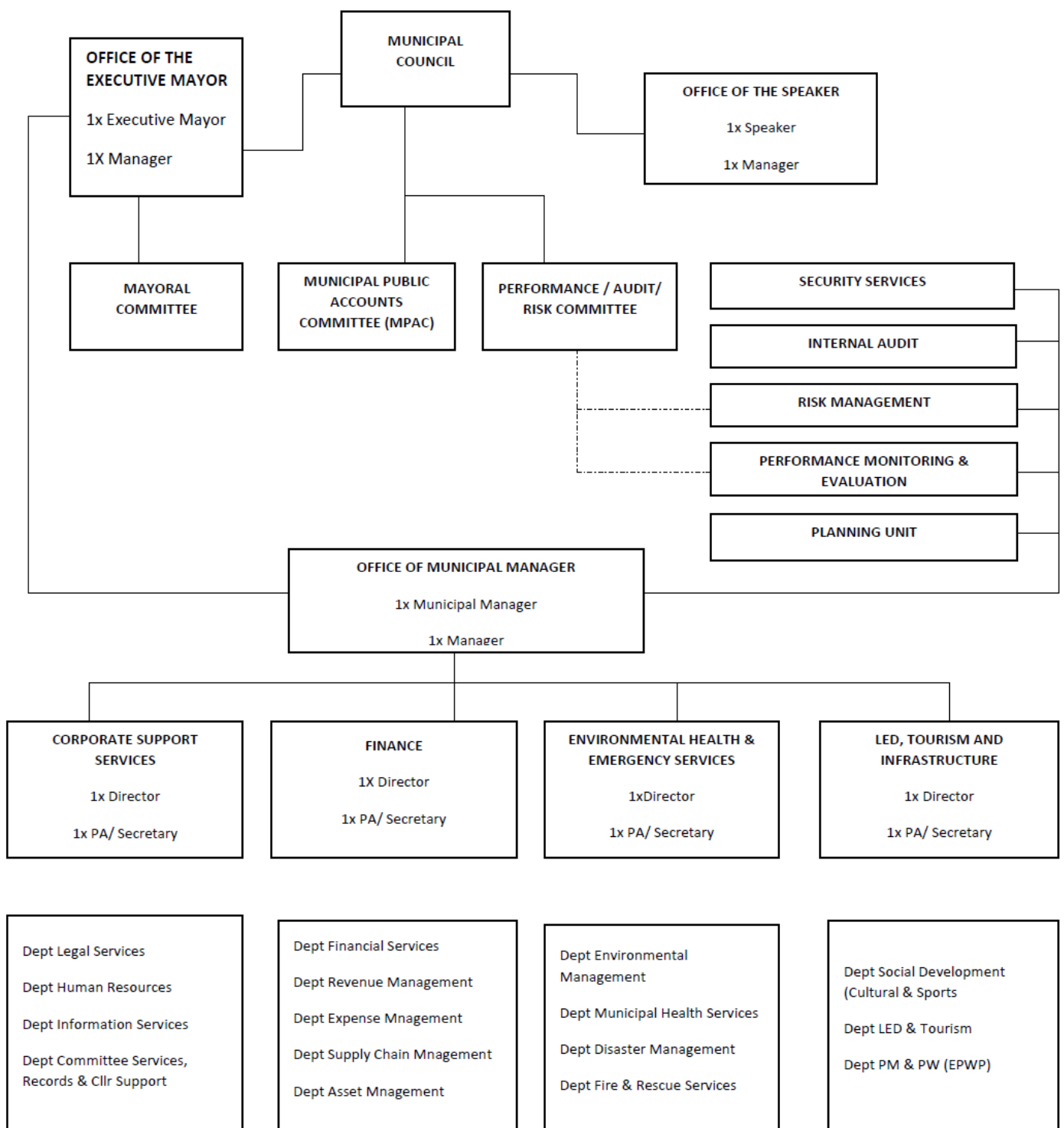
The following macro-organisational structure is included in this IDP in terms of sub-regulation 2(1)(a) of Local Government: Municipal Planning and Performance Regulations 2001.

Figure 7: Fezile Dabi District Municipality Macro-Organisational Structure

ANNEXURE 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
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
C25 (GG)	Number of protests reported
C26 (GG)	R-value of all tenders awarded

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Ref.	Indicator
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:
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

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Ref.	Indicator
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 MSMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C86 (LED)	Number of households in the municipal area registered as indigent
C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum
C90(ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council

Compliance questions

No.	Compliance question
Q1.	Does the municipality have an approved Performance Management Framework?
Q2.	Has the IDP been adopted by Council by the target date?
Q3.	Does the municipality have an approved LED Strategy?
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
Q9.	Does the municipality have an Internal Audit Unit?
Q10.	Is there a dedicated position responsible for internal audits?
Q11.	Is the internal audit position filled or vacant?
Q12.	Has an Audit Committee been established? If so, is it functional?
Q13.	Has the internal audit plan been approved by the Audit Committee?
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?
Q15.	Does the internal audit plan set monthly targets?
Q16.	How many monthly targets in the internal audit plan were not achieved?
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role player?
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?
Q21.	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?

