



MOHOKARE LOCAL MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN



FINAL IDP 2024/25

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ABBREVIATIONS

IDP	: INTEGRATED DEVELOPMENT PLAN
MLM	: MOHOKARE LOCAL MUNICIPALITY
ISO	: INTERNATIONAL STANDARDIZATION ORGANISATION
SABS	: SOUTH AFRICAN BUREAU OF STANDARDS
QMS	: QUALITY MANAGEMENT SYSTEM
Mohokare LM	: MOHOKARE LOCAL MUNICIPALITY
PMS	: PERFORMANCE MANAGEMENT SYSTEM
SO	: STRATEGIC OBJECTIVE
MIG	: MUNICIPAL INFRASTRUCTURE GRANT
RBIG	: REGIONAL BULK WATER INFRASTRUCTURE GRANT
RBEP	: RAPID BUCKET ERADICATION PROGRAMME
INEP	: INTEGRATED NATIONAL ELECTRICITY PROGRAMME
NDP	: NATIONAL DEVELOPMENT PLAN
MTSF	: MEDIUM TERM STRATEGIC FRAMEWORK

MOHOKARE LOCAL MUNICIPALITY VISION

“TO BE A COMMUNITY DRIVEN MUNICIPALITY THAT ENSURES SUSTAINABLE QUALITY SERVICE DELIVERY APPLYING PRINCIPLES OF GOOD GOVERNANCE”

MOHOKARE LOCAL MUNICIPALITY MISSION

“A PERFORMANCE-DRIVEN MUNICIPALITY THAT UTILISES ITS RESOURCES EFFICIENTLY TO RESPOND TO COMMUNITY NEEDS”

MOHOKARE LOCAL MUNICIPALITY VALUES

▪ CONSALTATION	▪ CLEAN ADMINISTRATION
▪ SERVICE STANDARDS	▪ OPEN OPPORTUNITIES
▪ ACCESS	▪ GREENER GOVERNANCE, RESPECTFUL OF RESOURCES
▪ COURTESY	▪ FORMED, INCLUSIVE, CARING TRANS SOCIETY (CITIZENS,EMPLOYEES AND VISITORS)
▪ INFORMATION	▪ MOTIVATED AND SKILLED EMPLOYEES
▪ OPENNESS AND TRANSPARENCY	▪ COHESIVE TEAM WORK
▪ REDRESS	▪ INNOVATIONS
▪ VALUE FOR MONEY	▪ LEADERSHIP
▪ ACCOUNTABILITY	▪ TRUST
▪ EFFECTIVE GOVERNANCE	▪ CLIENT SATISFACTION
▪ SOUND FINANCIAL MANAGEMENT	▪ USE FRIENDLY SYSTEMS AND PROCESSES WHICH ARE CLIENT ORIENTED

3. MAYOR'S FOREWORD

Honourable Mayor, Clr ZN MGAWULI

Greetings and thank you for affording me the opportunity to present the budget and IDP for the year 2024/2025 to you.

The month of May is recognised as Africa month. This is when as Africans we commemorate the founding of the Organisation of African Unity, a predecessor of the African Union. It was on the day, 25 May in 1963, that the leaders of our continent established an organisation that sought to unite the people of Africa, while focusing on nation building and attaining freedom for the oppressed. As Africans in the continent and the diaspora, we take pride in the colourful and diverse cultures, traditions, and the philosophy of Ubuntu/Botho, which is anchored on the old-age expression that says: Motho Ke Motho Ka Batho.

As we commemorate Africa Day, we recommit ourselves to the values and aspirations which our forebears sought to promote, for the development and collective progress for Africa and her sons and daughters. We are inspired by the words of former president Thabo Mbeki when he said and i quote, "I am an African. I owe my being to the hills and the valleys, the mountains and the glades, the rivers, the deserts, the trees, the flowers, the seas and the everchanging seasons that define the face of our native land. I am the grandchild of the warrior men and women that Hintsa and Sekhukhune led, the patriots that Cetshwayo and Mphephu took to battle, the soldiers Moshoeshoe and Ngungunyane taught never to dishonour the cause of freedom." Close quotes.

We also meet here today to present the 2024/25 IDP/Budget, which is the most important economic policy and planning document, for the people of our district. Great effort was made to ensure that this IDP/Budget reflects the wishes and aspirations of the people of Mohokare. We are pleased to announce that, through widespread consultations, using various mediums such as community radios, social media and contact meetings, the people of our Mohokare actively participated in the IDP/Budget process.


The draft budget I present today is scheduled in the format that is prescribed by legislation. In this regard, this draft budget sets out realistically anticipated revenue for the budget year from each revenue source; and appropriates expenditure for the budget year under the different votes of the municipality. Honourable Speaker, we can confirm without any caginess that no effort was spared in making sure that compilation of this draft budget was executed in a manner which complies with the relevant provisions of the MFMA and budget related regulations. Despite this being our third budget as this council, we remain resolute that the budget I present today precisely encapsulates the needs of our communities that were expressed by the people through various public participation mechanisms and captured in our IDP.

As we present this IDP/Budget 2024/25, we remain focused on ensuring that the SIX MAYORAL PRIORITIES guide its implementation.

The SIX MAYORAL PRIORITIES are as follows:

- 1.Provision of water and sanitation services in a sustainable manner
- 2.Local economic development, growth and job creation through agrarian reform, mining, tourism, and repositioning of SDA
- 3.Good governance and sound financial management
- 4.Sustainable land use management and spatial transformation
- 5.Community development, social cohesion, and nation building, and
- 6.Public participation, stakeholder engagements and partnerships

Ladies and gentlemen, I am confident that through our collective wisdom and unity of purpose; we will be able to make a significant progress towards improving service delivery and provide a better life for our people.

A handwritten signature in black ink, featuring a large, stylized 'Z' and 'M' that are interconnected, with a horizontal line extending to the right.

Z.N MGAWULI

MAYOR

4. INTRODUCTION BY THE ACTING MUNICIPAL MANAGER

MUNICIPAL MANAGER'S OVERVIEW

Once again, it is time for Mohokare Local Municipality to report on its progress in fulfilling its strategic objectives as contained in its approved Integrated Development Plan, Annual Budget as well as in the Service Delivery Budget and Implementation Plan and to account for administrative performance of the Municipality for the 2022/2023 financial year.

The year under review has provided the institution with many obstacles on all fronts. As a result, as at 30 June 2023, the municipality managed to achieve xx % overall performance and an alarming 5% for the delivery of basic services and infrastructure development. This was caused by the municipal reliance on conditional grants in executing the daily operations of the institution which hampered service delivery in all aspects.

The municipality has during the year under review experienced a huge senior management vacancy rate with the only positions of the Chief Financial Officer and Technical Director were filled whilst, other positions had acting incumbents. Subsequently the Chief Financial Officer has been on suspension for the period under review and that brought instability within the directorate.

Other challenges which were faced by Mohokare include, however not limited to:

- Balancing of the budget, with a slowdown in revenue collection;
- Aging infrastructure and lack of yellow fleet;
- Prolonged labour unrests; and Non-payment of 3rd parties of our employees.

It is anticipated that in the forthcoming financial year, the following robust measures amongst other will be discharged accordingly:

- Implementing a sound financial management under current shrinking revenue collection;
- Delivering Municipal services to the best of its abilities;
- Enhancing political and administrative stability
- Improve revenue collection to sustain Municipal Service Delivery targets.

Mohokare Local Municipality is committed to tangible and visible deliverables to better the lives of residents, providing dignified service delivery and sustainable economic growth with its communities at the center of development.

I am thankful to Council, Management and employees at large for the commitment, passion and hard work during the year under review amidst strenuous barriers the institution is faced with.



M.S. MOHALE

ACTING MUNICIPAL MANAGER

CHAPTER 1: LEGISLATIVE FRAMEWORK

The Integrated Development Plan is a principal strategic tool and framework that guides municipal planning, budgeting and resource allocation over the duration of a Council term and is reviewed annually.

This the municipality, its stakeholders and other spheres of government performs guided by legislation as outlined herein;

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

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

The **Municipal Systems Act (MSA) Act 32 of 2000**, provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all and related matters. Chapter 5 of this act requires municipalities to develop the Integrated Development Plan and provides for its core components, guiding from the 5-year Council adoption to the annual review thereof.

The **Local Government: Municipal Planning and Performance Management Regulations of 2001**

set out the following minimum requirements for an Integrated Development Plan:

Regulation 2 (1) states that the municipality 's IDP must at least identify:

- The institutional framework, which **must include an organogram** required for the Implementation of the Integrated Development Plan and addressing the internal transformation;
- Any investment initiatives in the municipality;
- Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- All known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- The key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP **may**:

- Have attached to it maps, statistics and other appropriate documents; or

- Refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan as outlined below, a financial plan must at least;

- Include the budget projection required by section 26(h) of the act, i.e. budget projection at least for the next three years;
- Indicate the financial resources that are available for capital project developments and operational expenditure; and
- Include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following;
 - Revenue raising strategies
 - Asset management strategies
 - Financial management strategies
 - Capital financing strategies
 - Operational financing strategies and;
 - strategies that would enhance cost-effectiveness

Regulation 2 (4) states that a spatial development framework reflected in the municipality 's integrated development plan must:

- Give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- Set out objectives that reflect the desired spatial form of the municipality;
- Contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
- Indicate desired pattern of land use within the municipality;
- Address the spatial reconstruction of the municipality; and
- Provide strategic guidance in respect of the location and nature of development within the municipality;
- Set out basic guidelines for a land use management system;
- Set out a capital investment framework for the development programme within a municipality;
- Contain a strategic assessment of the environmental impact of the spatial development framework;
- Identify programmes and projects for the development of land within the municipality;
- Be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- Must indicate where public and private land development and infrastructure investment should take place;
- May delineate the urban edge; and
- Must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- Take into account the municipality 's Integrated Development Plan;
- Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum; Consult the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
- The relevant provincial treasury and when requested, National Treasury and any National or Provincial organs of State, as may be prescribed and; provide on request, any information relating to the budget to the National Treasury, and; subject to any limitations that may be prescribed, to the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
- Any other provincial organ of state, as may be prescribed, and;
- Another municipality affected by the budget

3.1. POWER AND FUNCTIONS

FUNCTIONS	AUTHORIZATIONS
Air pollution	Yes
Building Regulations	Yes
Child care facilities	Yes
Electricity reticulation	Yes
Fire Fighting	Yes, including DM function
Local tourism	Yes
Municipal airport	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Pontoons and ferries	Yes
Storm water	Yes
Trading regulations	Yes
Water (Potable)	Yes
Sanitation	Yes
Amusement facilities/Beaches	Yes
Billboards and the display of advertisement in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes, including DM function
Cleansing	Yes
Control of public nuisance	Yes
Control over undertakings that sell liquor to the public	Yes

Facilities for the accommodation care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes, including DM function
Municipal parks and recreation	Yes
Municipal roads	Yes, including DM function
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dump and solid waste disposal	Yes, including DM function
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes
Municipal public works	Yes

Chapter 2: SITUATIONAL ANALYSIS

Mohokare Local Municipality, in the Xhariep District is situated in the south-eastern Free State. The district is made up of (3) local municipalities, namely Letsemeng Local Municipality, Kopanong Local Municipality and Mohokare.

Mohokare Local Municipality is made up of three (3) towns in the municipal area, namely Zastron – Matlakeng, Rouxville – Roleleathunya and Smithfield – Mofulatshepe.

According to Census 2022, Mohokare Local Municipality has a total population of 36,968 people.

Mohokare's population growth rate according to Statistics South Africa, is **0,8%**, this is indicative of the fact that during the Census survey conducted in **2011**, the total estimated population was **± 34 146**, which has now increased to **±36 968** according to Census **2022**

KEY STATISTICS IN SUMMARY FOR MOHOKARE LOCAL MUNICIPALITY ARE AS FOLLOWS:

Table 1: Distribution of population group in Mohokare Local Municipality

	Census 2011	Census 2022
Population group	Total	Total
Black African	31018	33169
Coloured	769	716
Indian/Asian	93	98
White	2205	2948
Other	61	27

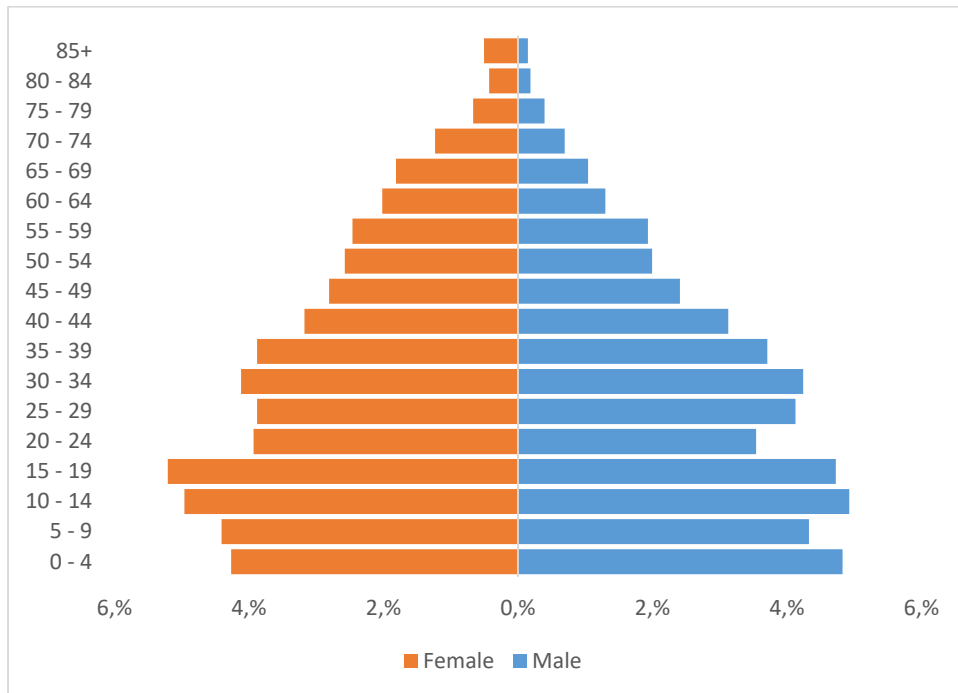
Data source: Statistics South Africa, Census 2011 and Census 2022

Table 2: Distribution of population by age group and gender in Mohokare Local Municipality

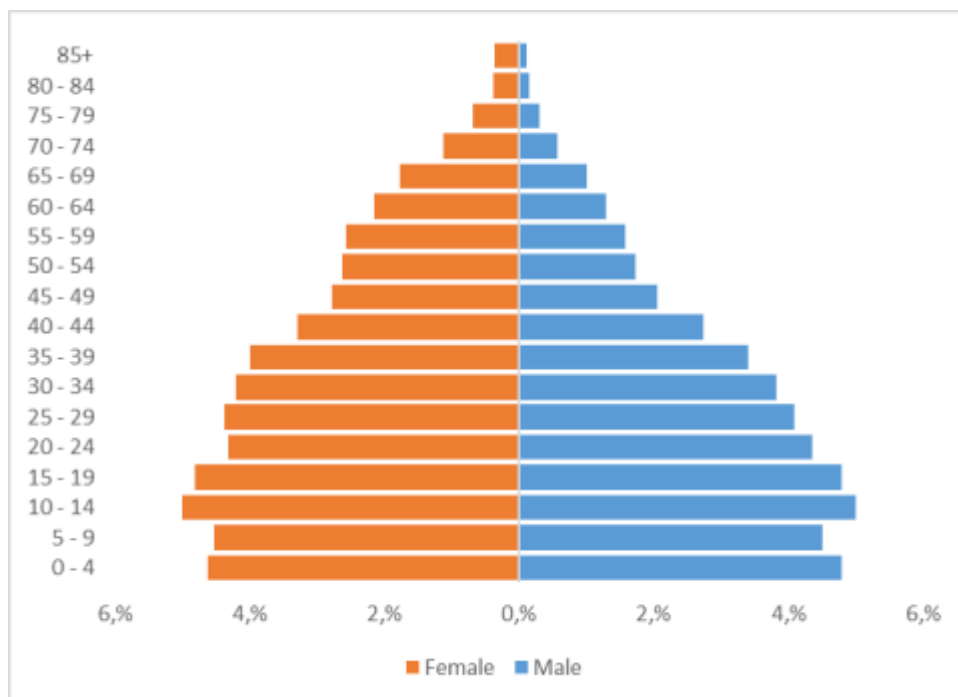
	Census 2022	
Age	Gender	
	Male	Female
0-04	1784	1577
5-09	1600	1629
10-14	1822	1833
15-19	1747	1926
20-24	1309	1453
25-29	1526	1434
30-34	1568	1523
35-39	1371	1435
40-44	1156	1173
45-49	890	1039
50-54	737	952
55-59	714	910
60-64	481	746
65-69	385	670
70-74	258	456
75-79	147	246
80-84	68	159
85+	55	187

Data source: Statistics South Africa, Census 2022

Age and sex structure: Mohokare, 2022



Data source: Statistics South Africa, Census 2022



Data source: Statistics South Africa, Census 2011

Table 3: Distribution of population by disability status and sex

	Male						Female					
	Seeing	Hearing	Communication	Walking	Remembering	Self-care	Seeing	Hearing	Communication	Walking	Remembering	Self-care
No difficulty	12933	13899	14273	14102	14022	14207	14518	16666	17239	16695	16579	17101
Some difficulty	1288	469	165	248	362	160	2472	708	204	603	723	264
A lot of difficulty	243	95	31	101	74	58	496	124	49	180	196	84
Cannot do at all	4	9	6	24	6	51	17	9	10	26	5	55
Do not know	17	14	10	10	21	9	14	9	10	9	9	9

Data source: Statistics South Africa, Census 2022

Table4: Distribution of population by disability status and age group

	Seeing	Hearing	Communication	Walking	Remembering	Self-care
No difficulty						
5 - 14	6445	6599	6644	6654	6626	6562
15 - 24	5884	6212	6265	6252	6208	6273
25 - 34	5047	5345	5405	5389	5350	5411
35 - 59	7895	9301	9570	9366	9273	9581
60 +	2180	3107	3628	3137	3144	3482
Some difficulty						
5 - 14	233	104	58	50	71	80
15 - 24	361	79	38	51	77	31
25 - 34	337	97	47	52	91	30
35 - 59	1546	354	109	254	361	98
60 +	1282	542	115	446	485	184
A lot of difficulty						
5 - 14	35	11	9	6	15	22
15 - 24	64	17	5	6	23	7
25 - 34	76	18	10	20	19	13
35 - 59	259	54	29	79	74	26
60 +	304	119	28	169	139	75
Cannot do at all						
5 - 14	1	3	6	9	4	54
15 - 24	3	3	5	5	3	3
25 - 34	1	3	-	3	-	8
35 - 59	9	6	4	15	3	12
60 +	6	4	1	18	3	30
Do not know						
5 - 14	5	4	3	1	4	3
15 - 24	4	4	1	1	5	1
25 - 34	7	5	7	5	8	7

35 - 59	16	10	10	9	12	6
60 +	-	-	-	3	1	1

Data source: Statistics South Africa, Census 2022

Table 5: Distribution of population 20 years and above by highest level of education and sex

	Census 2011			Census 2022		
	Male	Female	Total	Male	Female	Total
No schooling	978	1173	2151	829	1225	2054
Some Primary	2252	2737	4988	1066	1571	2637
Completed Primary	647	838	1485	498	702	1200
Some Secondary	2759	3417	6176	2755	3622	6377
Grade 12/ Matric	1784	1728	3512	2886	3408	6294
Higher	514	655	1169	622	937	1559
Other	14	16	29	65	84	149

Data source: Statistics South Africa, Census 2011 and Census 2022

Table 6: Distribution of population 20 years and above by highest level of education and population group

	Census 2011					Census 2022				
	Black African	Coloured	Indian or Asian	White	Other	Black African	Coloured	Indian or Asian	White	Other
No schooling	2085	45	6	12	5	1994	19	24	15	1
Some Primary	4830	108	7	31	13	2573	57	-	6	1
Completed Primary	1428	33	-	20	3	1153	35	6	6	-
Some Secondary	5700	160	23	282	10	5920	146	4	297	10
Grade 12/ Matric	2605	89	25	781	13	5033	141	27	1085	7
Higher	605	18	8	530	8	844	28	-	683	5
Other	16	1	5	7	1	80	-	6	63	-

Data source: Statistics South Africa, Census 2011 and Census 2022

Table 7: Number of households and average household size by municipality

	Census 2011			Census 2022		
	Population	Households	Household size	Population	Households	Household size
FS163 : Mohokare	34 146	10 793	3,2	36 968	10 546	3,5

Data source: Statistics South Africa, Census 2011 and Census 2022

Table 8: Distribution of households by type of main dwelling

	Census 2011	Census 2022
Formal dwelling	9350	9739
Traditional dwelling	74	39
Informal dwelling	1322	689
Other	47	78

Data source: Statistics South Africa, Census 2011 and Census 2022

Table 9: Distribution of households by tenure status

	Census 2011	Census 2022
Rented from private individual	2673	1828
Rented from other (including municipality and social housing)	-	467
Owned but not yet paid off	1288	166
Owned and fully paid off	3498	3901
Occupied rent-free	3034	2478
Other	300	588

Data source: Statistics South Africa, Census 2011 and Census 2022

Table 10: Distribution of households by access to piped water

	Census 2011	Census 2022
Piped (tap) water inside the dwelling	4072	3393
Piped (tap) water inside the yard	6378	6299
Piped (tap) water on community stand: distance less than 200m from dwelling	209	453
Piped (tap) water to community stand: distance less than 200m and 500m from dwelling	42	96
Piped (tap) water to community stand: distance less than 500m and 1000m from dwelling	16	31
Piped (tap) water on community stand: distance greater than 1000m (1 km) from dwelling	14	21
No access to piped (tap) water	126	253

Data source: Statistics South Africa, Census 2011 and Census 2022

Table 11: Distribution of households by type of toilet facility

	Census 2011	Census 2022
Flush toilet connected to a public sewerage system	7667	8805
Flush toilet connected to a septic tank or conservancy tank	218	323
Chemical toilet	3	131
Pit latrine/toilet with ventilation pipe (VIP)	342	195
Pit latrine/toilet without ventilation pipe	404	282
Ecological toilet (e.g. urine diversion, enviroloo, etc)	-	40
Bucket toilet (collected by municipality)	1279	222
Bucket toilet (emptied by household)	-	293
None	822	235
Other	117	19

Data source: Statistics South Africa, Census 2011 and Census 2022

Table 12: Distribution of households by energy used for lighting

	Census 2011	Census 2022
Electricity from mains	9743	9788
Other source of electricity (e.g. generator etc.)		25
Gas	9	25
Paraffin	166	199
Candles	872	379
Solar	39	114
Other	-	7
None	25	10

Data source: Statistics South Africa, Census 2011 and Census 2022

Table 13: Distribution of households by refuse removal

	Census 2011	Census 2022
Removed by local authority/private company/community members at least once a week	6838	7001
Removed by local authority/private company/community members less often	710	93
Communal refuse dump	260	489
Communal container/central collection point	-	96
Own refuse dump	2635	2211
Dump or leave rubbish anywhere (no rubbish disposal)	268	600
Other	145	55

Data source: Statistics South Africa, Census 2011 and Census 2022

SOCIO-ECONOMIC CONDITIONS

DEMOGRAPHIC PROFILE

- The population of the Mohokare Municipality is increasing by 4.96%. This could indicate that the municipality is not a desirable location for migrants due to a lack of employment opportunities and resultant poor social facilities (health care and education).
- Dedicated action is required to increase employment opportunities and the provision of social facilities.
- Upgrading of informal areas should be a priority as these areas are receiving the bulk of the population growth.
- The majority of the population is between 15 and 65 years of age, a relatively young population and a fairly large labour force. Education and employment should be geared towards accommodating the specific needs of this age group.
- Poverty alleviating initiatives are required to assist the large number of female headed households given the likelihood of these households being poorer than male headed households.
- The urban population in the municipality is growing. This necessitates careful planning to guide this growth in a sustainable and integrated manner.
- Zastron is the main administrative town, have the highest population and attracted the most growth; higher order services and facilities should be located here.

HEALTH

- Ensure that new health facilities are erected in line with the SDG'S principles, i.e. where there is economic growth potential and where people are located.
- Currently there is an urgent need to construct a new clinic in Zastron, the population has increased tremendously, lack of medical staff is a matter of concern.
- The municipality's distribution of health facilities appears to be rationally located in relation to its population concentrations (Zastron, Rouxville and Smithfield). However, the service that these facilities provide should be improved.
- The northern most parts of Roleleathunya in Rouxville and eastern most parts of Mofulatshepe in Smithfield and eastern parts of Matlakeng are the most in need of health facilities, given the distance that people have to walk.
- The Rouxville clinic needs to be opened, the current clinic cannot accommodate anymore the population of Rouxville. An urgent action from Health is needed to officially open the clinic to the residents.
- It appears based on the population thresholds that there are insufficient health facilities in all three settlements, urgent action is required to address that challenge.
- There is a need to provide more facilities in Rouxville and Smithfield, given the distance to the existing facilities, i.e. more than 1km or improve transport access to the existing facilities, for example by providing cycling facilities.

EDUCATION

- In 2011 only 39.81% of the population completed education at levels higher than primary school.
- Higher levels of education are required. Only 3.77% of population have a tertiary education and there is Motheo satellite campus in Zastron.
- Ensure that new schools are erected in line with the NSDP principles, i.e. The Primary School is currently constructed in Matlakeng at Refengkhotsa Location, but not completed.
- Transport opportunities, for example, cycle ways, need to be provided to assist in providing learner access to schools.
- Given the low education levels, skills development is needed to empower people to be employable and to generate their own income.
- There is an over provision of all types of educational facilities given the Education standards, in each of the settlements. However, this assessment is not based on walking distances but is purely based on population thresholds.
- Given the need to access facilities with 1km walking distance, the following educational facilities are required in the following areas:

⇒ **Primary Schools:**

- Zastron: south-east of Zastron (west of the railway line); and north of Matlakeng
- Rouxville: none,
- Smithfield: Smithfield town.

⇒ **Secondary Schools:**

- Zastron: between Zastron and Matlakeng; and south of Matlakeng
- Rouxville: none
- Smithfield: Mofulatshepe.

EMPLOYMENT, OCCUPATION AND INCOME LEVELS

- About 73% of the population earn below R3200/month.
- Of the three main settlements, Zastron has the highest income levels.
- The highest unemployment rate is experienced in the three main settlements.
- The total economically active population declined between 2001 and 2011 by 8%.
- Initiatives should be created where manufacturing; wholesale and retail and community, social and personal services are grown as these are the sectors currently contributing the most to employment generation.
- The fastest growing sectors for GVA (average annual percentage growth) between 2001 and 2011 are:
 - Electricity gas and water (22.55%);
 - Manufacturing (10.39%); and,
 - Finance, insurance, real estate and business services (9.98%)
 - Similarly, the following tertiary sectors should also be supported as they are the highest sector contributors to the GVA of the area:
 - Finance, insurance, real estate and business services (25.53%);
 - Government services (17.24%); and,
 - Community, social and personal services (15.23%).

- The GVA of the municipality is mostly generated by the tertiary sector. This sector contributes 75.73% to the GVA, is currently growing and should be encouraged to grow.
- Given the decline of the GVA contributions in primary sectors and a growth in the secondary and tertiary sectors, more emphasis from the former to the latter is observed in the economy. This has implications for the lower skill level employees who now need to improve their skills levels to stay competitive in the secondary and tertiary job markets, or look for work elsewhere.

LAND REFORM

The SDF should provide policy to ensure that land reform projects do not result in settlement in inappropriate places.

CRIME

- More visible policing or more police stations closer to the concentrations of people are required, especially in Zastron. Itumeleng ward 1 is the main culprit.
- Satellite police stations could be established in an attempt to reduce crime levels in rural areas.
- The national standard for the provision of police stations is 5km walking distance. According to this standard, there is no need for more police stations in any of the settlements.
- There is a need for police stations (satellite or proper) at the following locations. This assessment is based on a 1km walking distance and not population threshold:
 - ❑ South of Zastron and in Matlakeng;
 - ❑ South of Smithfield and in Mofulatshepe; and,
 - ❑ In Uitkoms and Roleleathunya.

PROPERTY MARKET PATTERNS AND GROWTH PRESSURES

- A decrease of 20,68% occurred in the number of new residential buildings over the period 2007 to 2008, after which activities decreased to zero in both 2009 and 2010. This is either due to no statistics reporting or a decline in economic activities.
- There are improving levels of operating income. An increase in operating expenditure has occurred as well as the emergence of declining (negative) trends related to non-payment of property rates and service charges. These must be addressed in a proactive manner and positive payment trends should be reinforced (this is a critical point and of utmost importance);
- The reliance on grants and subsidies decreased from 64% in 2010/2011 to 54% in 2011/2012 while actual operating income (as defined) increased by 60,63% over the same period;
- A large number of illegally built buildings are not being recorded in the municipal system.

TOURISM

- Develop a tourism strategy for the municipality centring around the development of the tourism potential of the resorts and lodges, heritage sites, nature reserves (Vulture Conservation Area, Tussen-die-Riviere and Oviston) and game lodges in the municipality.
- Encourage the development of the Maloti and Gariep tourism corridors and Friendly N6 Route and ensure that the municipality derive the maximum benefits from this route.

CHAPTER 3: INSTITUTIONAL ANALYSIS

Introduction

Mohokare Local Municipality in its current context form is a local authority and represents a subdivision of the district municipality and as such, forms a third layer of government.

With South Africa having strived through the era of democracy, with just 20 years of the system of Local government, the limited funding available measured against the huge growing demands from communities, the demands most created from the apartheid legacy, which is further compounded inefficiencies in the system today have created a huge demand for municipalities to deliver.

The Institution

This chapter aims to provide analysis of the institutional arrangements at Mohokare LM that will enable the achievement of the IDP Objectives, goals and targets.

This section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality. This section focuses on the following areas;

- Council
- Management
- Staff Complement
- Skills development
- Revenue enhancement
- Policies and Service delivery plans

Summary audit outcome 2022/23

Council

The council performs both legislative and oversight functions. They focus on legislative, oversight and participatory roles. Their role is to debate issues publicly and to facilitate political debate and discussion.

The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Speaker of the Municipality, **Councillor RJ Thuhlo** and **Councillor ZN Mgawuli** is the Mayor of the municipality.

Although accountable for the strategic direction and performance of the Municipality, the Council operates in concert with the Mayor.

The Mohokare Council holds its ordinary Council meetings once (1) per quarter constituted by the following Councillors as collective and their respective political parties they represent, and for the purpose of public participation, Good governance and administration every ward **Councillor chairs a ward committee** in their respective wards and Ward councillors convene general ward meetings every month

Name of Councillor	Position in Council	Political Party
Hon Cllr RJ Thuhlo	Speaker; Ward Councillor	ANC
Hon ZN Mgawuli	Mayor PR Councillor	ANC
Hon Cllr PP Mahapane	Ward Councillor: Ward 1	ANC
Hon Cllr TD Mochechepa	Ward Councillor: Ward 2	ANC
Hon Cllr TJ November	Ward Councillor: Ward 3	ANC
Hon Cllr MA Letele	Ward Councillor: Ward 4	INDEPENDENT
Hon Cllr D Job	Ward Councillor: 5	ANC
Hon Cllr RJ Thuhlo	Ward Councillor	ANC
Hon Cllr TE Nai	Ward Councillor	ANC
Hon Cllr NA Adoons	PR Councillor	ANC
Hon Cllr BJ Lobi	PR Councillor	EFF
Hon Cllr NM Mkendani	PR Councillor	EFF
Hon Cllr IS Riddle	PR Councillor	DA
Hon Cllr J Swarts	PR Councillor	FF

As mentioned for oversight purposes on operations of the Municipalities, one of the mechanisms utilised is the **portfolio committee system (Council committees)**, where which members of the Council are assigned to these committees that are also chaired by a nominated Councillor, the portfolio chairpersons are as outlined below:

Name of Councillor	Capacity in Committee
Hon Cllr TE Nai	Chairperson: Finance
Hon Cllr TD Mochechepa	Chairperson: Planning and LED
Hon Cllr D Job	Chairperson: Corporate Services
Hon Cllr PP Mahapane	Chairperson: Community Services
Hon Cllr TJ November	Chairperson: Technical Services

Mohokare Local Municipality has established a dedicated **Council Oversight Committee** that is **composed as follows**

Chair: NA Adoons

Councillor: TJ November

Councillor: PP Mahapane

Councillor: NM Mkendani

Councillor: IS Riddle

Management

The Accounting Officer of the Municipal management and held accountable by Council is the **Municipal Manager**. The Municipal Manager is assisted by Directors accounting directly to him and these directors are appointed by Council, this is regarded as the top management of the Municipality (Senior Management), as outline by the structure below:



The table below identifies the respective Directors and the Municipal Manager:

Designation	Name
Municipal Manager (Acting)	Mr. M.S Mohale
Director: Corporate Services	Vacant "Re-advertised"
Director: Technical Services	Mr. S. Thejane
Chief Financial Officer (Acting)	Vacant "Advertised"
Director: Community Services	Vacant "Re-advertised"

Staff Compliment

The senior management team is supported by a municipal workforce of **253** permanent employees (70,88% of approved organogram) and **24 non-permanent (7.82 % - Senior Managers, PMU, Political Office)** employees, which is structured in the various departments to implement the IDP strategic objectives.

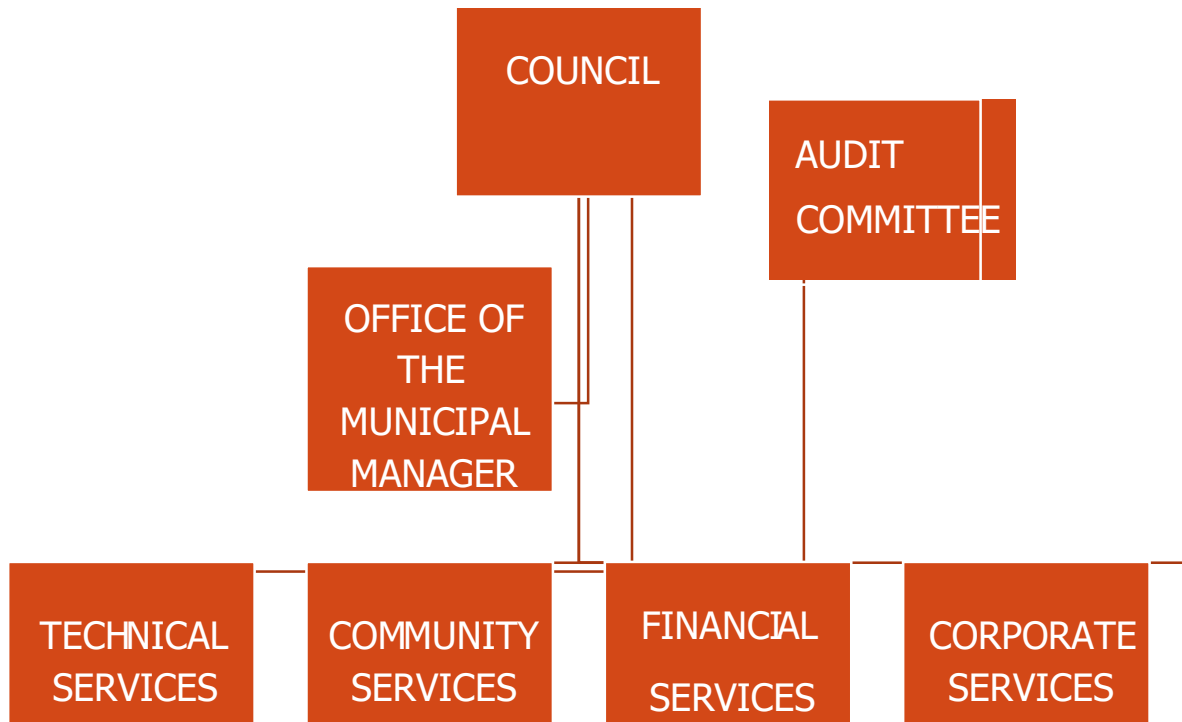
Below is a table that indicate the number of employees within the specific occupational categories:

POST FILLED									
Occupational Category	MALES				FEMALES				TOTAL
	A	C	I	W	A	C	I	W	
Senior Management	1								1
Middle Management	8				8			1	17
Junior Management (Office level)	18				15	1			3
Skilled	30	1			30	2			63
Semi-Skilled	34				18				52
Unskilled	58				29				87
Grand	149	1			100	3		1	223

The municipality reviews its employment equity status annually and prepares a plan that the municipality seeks to implement and does report on an annual base. Council has set itself targets in term of this plan and to align the staff equity with the demographics of the community of Mohokare and to maintain this position.

POST LEVEL	PER POST LEVEL	VACANT
Senior management	1	4
Middle Management	17	4
Junior Management (officer level)	34	4
Skilled	63	15
Semi-skilled	52	29
Unskilled	87	83
Total	254	139
PER FUNCTIONAL LEVEL		
FUNCTIONAL AREA	FILLED	VACANT
Office of the Municipal Manager	29	10
Financial Services	44	8
Corporate Services	28	5
Community Services	54	37
Technical Services	93	77
Total	248	137

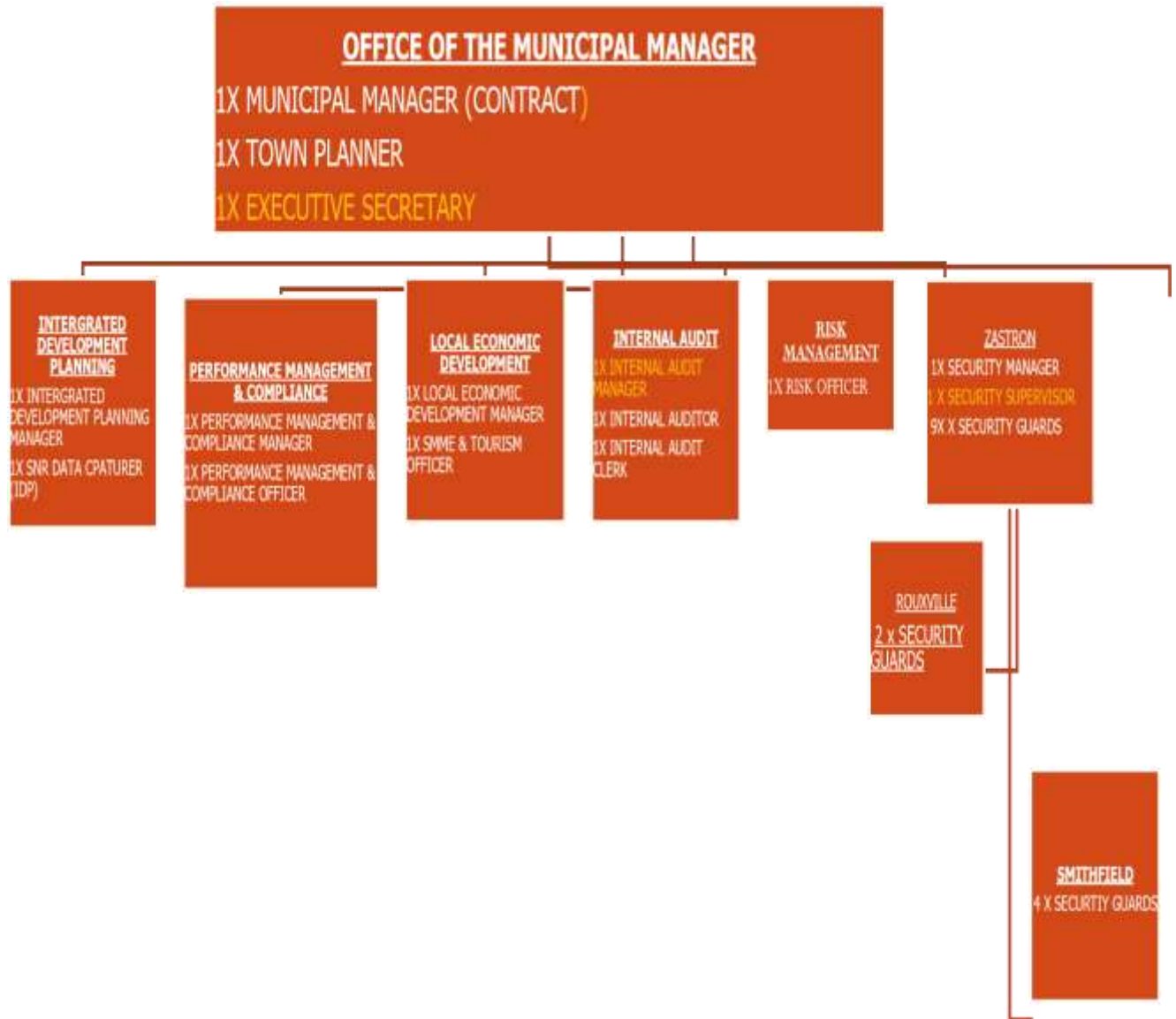
ORGANIZATIONAL OVERVIEW



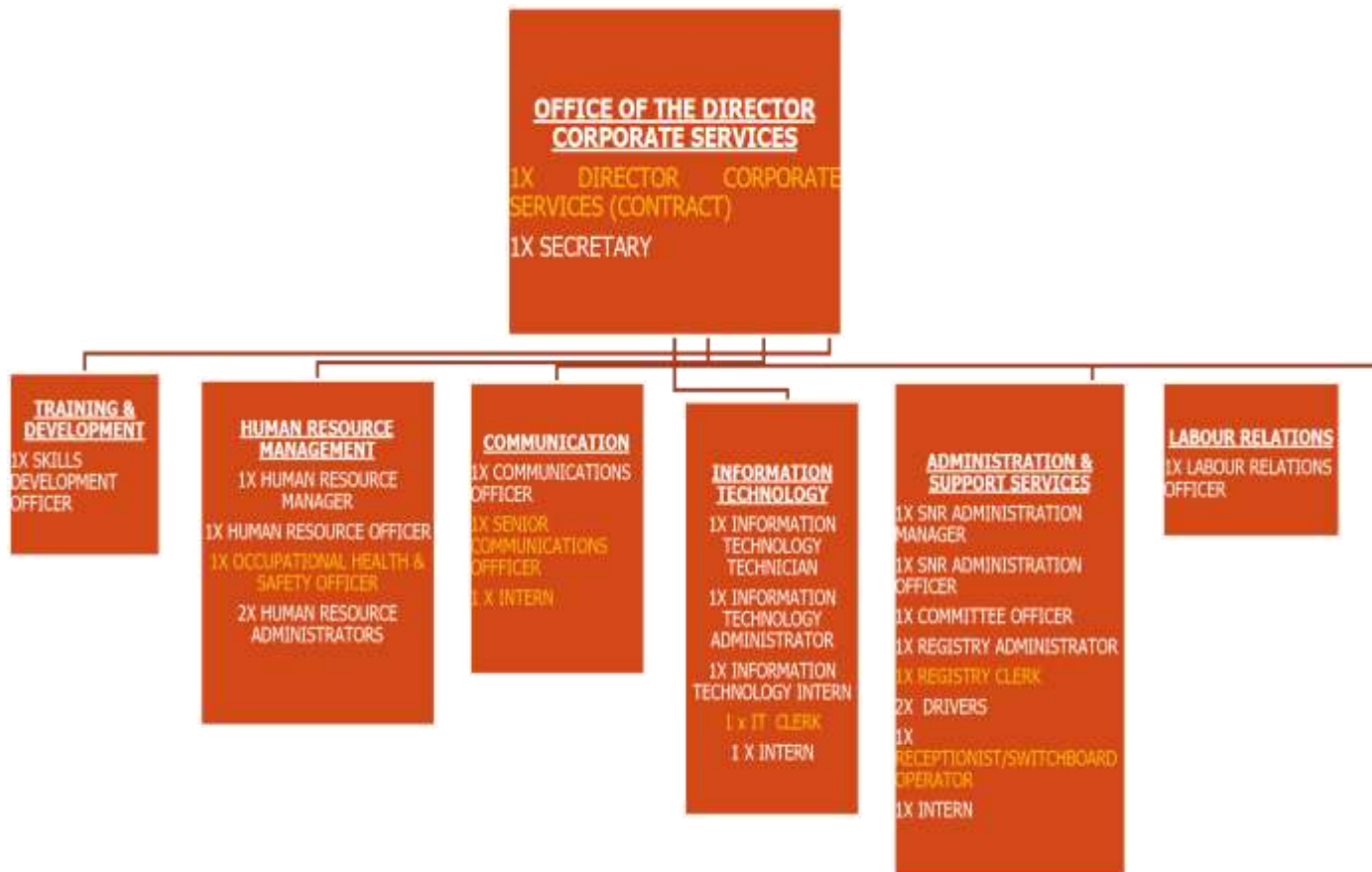
OFFICE OF THE MAYOR



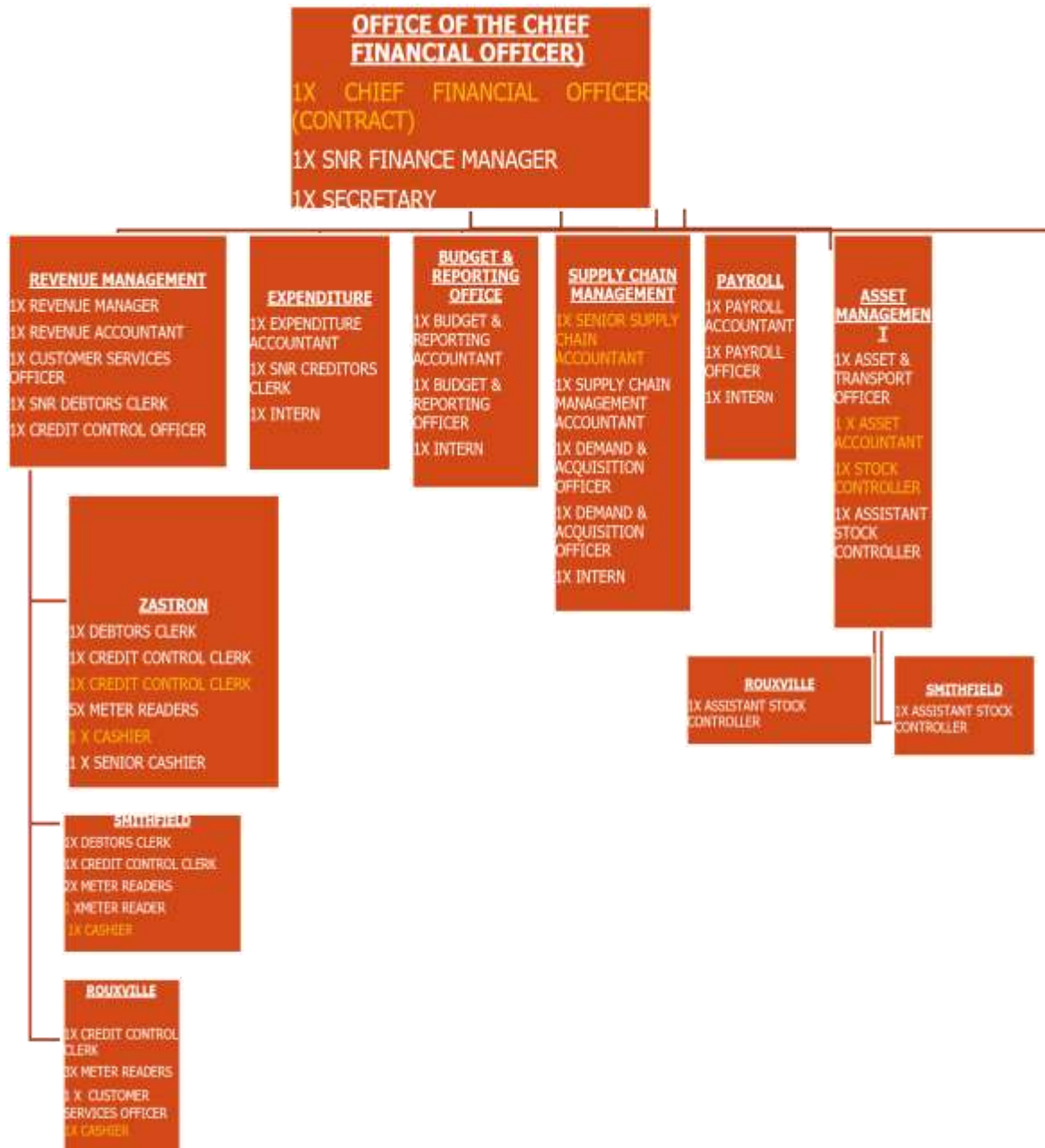
OFFICE OF THE MUNICIPAL MANAGER



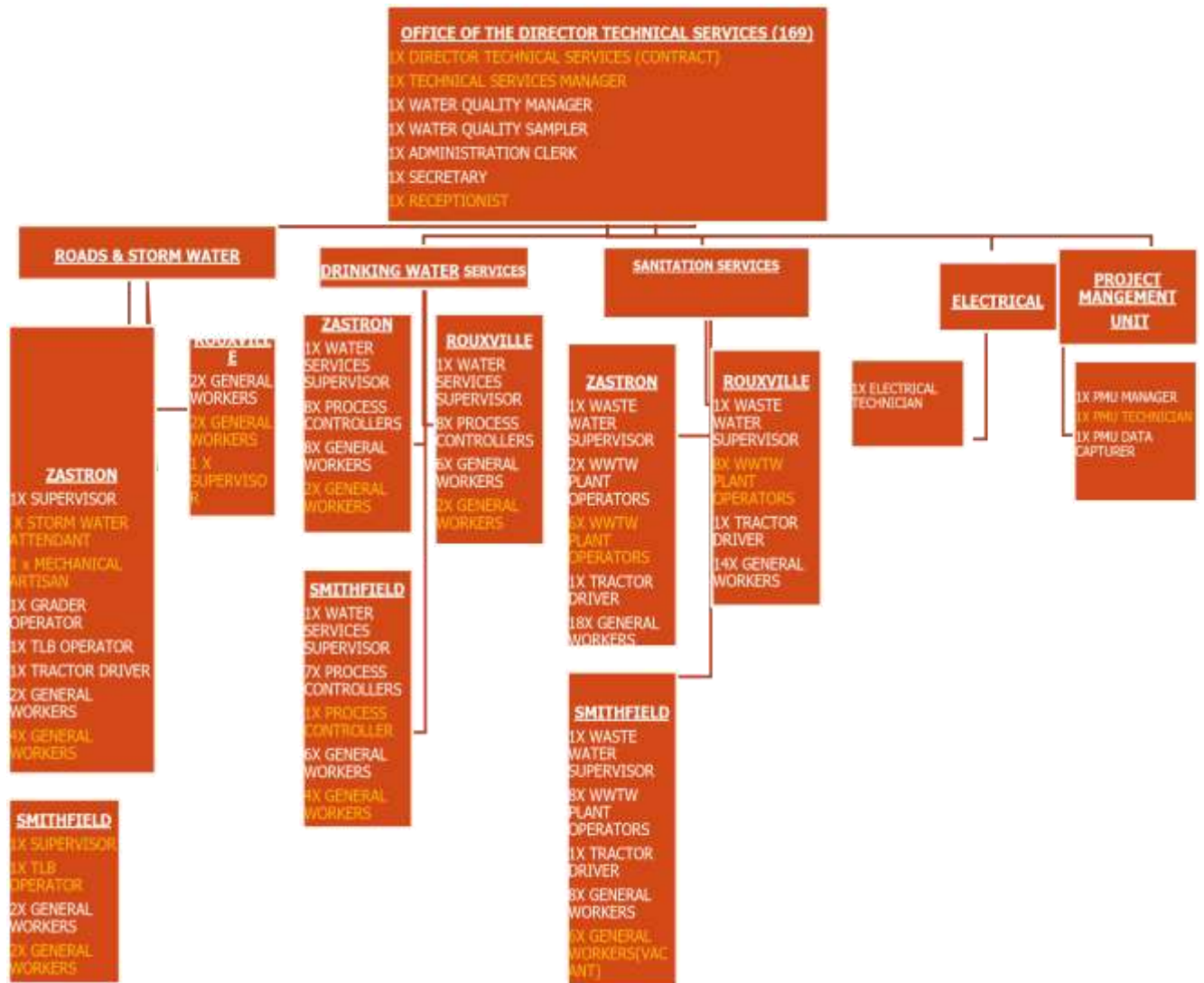
CORPORATE SERVICES DEPARTMENT



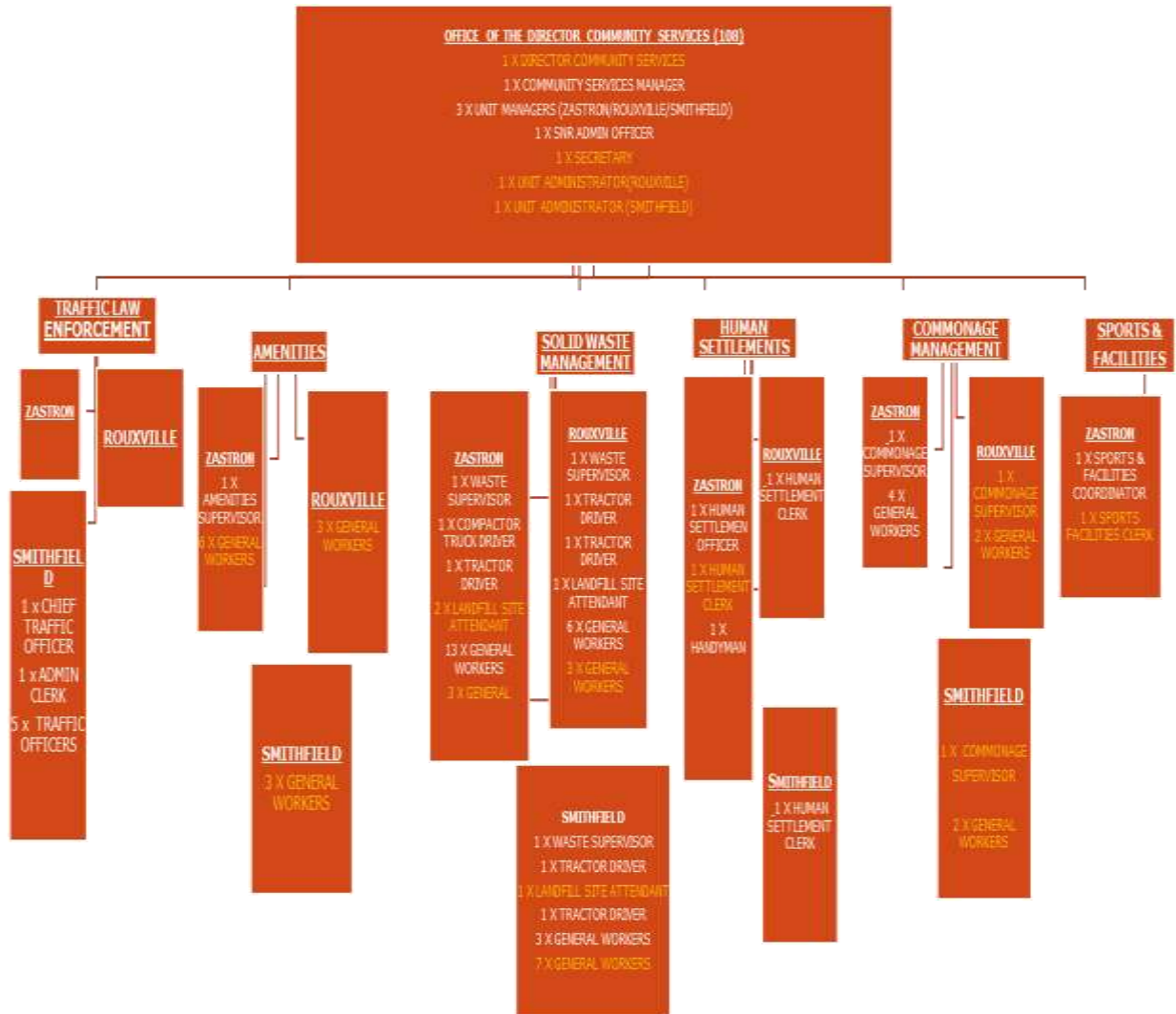
FINANCIAL SERVICES DEPARTMENT



TECHNICAL SERVICES DEPARTMENT



COMMUNITY SERVICES DEPARTMENT



Skills Development

Mohokare is committed to developing the skills of its human resource (capital) capacity and therefore annually as legislatively required labour legislations and guidelines, the municipality has prepared and submitted the 2023/24 Work place skills plan and Annual Training Report.

The municipality will completely introduce the staff performance management system for all the Directors, Middle Managers, Officers, clerks and supervisors have signed performance agreements and plans that are aligned to their Job Descriptions and this process facilitates for the skills provision and identification of gaps to ensure that employees perform as expected to achieve the overall strategic aim of Council. The performance management process will be guided by the Municipal performance management policy.

Training and skills development gaps will be identified and the training plans will be focusing on the needs identified.

Own resource funding still continues to be a great challenge in the area of training provision, the municipality currently utilises the mandatory grants offered, some programmes offered through the LGSETA. We still continue to utilise the Financial Management Grant for the internship program for the Finance department, and some programmes are still funded by the Municipality out of its own revenue.

Revenue enhancement

The development of the Mohokare revenue enhancement strategy has been seen as a milestone with regards to having and putting systems in place for a conducive environment for revenue collection and enhancement.

Introduction

The municipality is experiencing challenges that are inherent in the Local Government Sector (municipalities) in that the level of municipal generated revenue is not at the level where the municipality would like it to be.

As a result, the municipality is embarking on a conscious revenue enhancement strategy. This revenue enhancement strategy is a combination of bringing about additional revenue streams and also increasing revenue within existing revenue streams. It includes revenue categories not ordinarily expected to derive substantial revenue in rand value terms and equally revenue categories where substantial revenue is expected, in other words it looks at actual and potential municipal revenue across the spectrum.

The revenue enhancement strategy may require annual adjustment based on changing socioeconomic and political environment. Such adjustment may be minimal unless the current national funding formula changes. In terms of the local government financial reforms as led by the introduction of the Municipal Financial Management Act (MFMA) 56 of 2003, municipalities are expected to be financially sustainable in the foreseeable future. This suggest a scenario in which the equitable share is reduced and or is expected to be used solely to provide for free basic services than for operational budget.

The document (**Revenue enhancement strategy**) prefers to look within the current financial funding and seeks to increase own revenue with additional sources of revenue identified during Revenue Enhancement Sessions.

Background

The development of this revenue enhancement strategy is a response to turn around the collection rate of the municipality in as far as payment of rates and services is concerned. This strategy is therefore prioritised for implementation with immediate effect after council approval.

Developing such a strategy generally requires the following four phased approach, to ensure that the desired revenue enhancement outcomes are achieved and sustained in the long term. The four phases are as follows:

- a) Phase 1: Status quo Analysis
- b) Phase 2: Problem identification
- c) Phase 3: Project implementation
- d) Phase 4: Operational phase

A. Status Quo Analysis

Current revenue base:

- Grants 40%
- Interest 16%
- Own revenue 44%

The municipality currently relies almost entirely on grants. Shortfall in revenue collection or over expenditures may exacerbate the situation.

Own revenue is made of income from rates and services (***water, sanitation, refuse removal and rental from municipal properties***). The revenue enhancement sessions highlighted the following to be short, medium and long term revenue sources that should be implemented fully;

- Deductions from employees who are renting municipal properties
- Deductions from employees and councillors who own properties
- Renew/review of all municipal contracts with market related tariffs
- Restriction of water consumption
- Billing for billboards
- Enhancement of indigent registration and ward profiling
- Assistance in traffic laws enforcement
- Data management - verification of all data on the financial system and ensuring that all properties and services are billed.

Revenue that may be collected from the sources above may still be low and largely insignificant to radically change the revenue profile of the municipality.

Council has adopted various policies including the Credit Control and Debt Collection Policy. The policy has not yet been tested due to the fact that the municipality never restricted the consumption of water. The only part of the policy that is currently being implemented is the handover of debtors with accounts due for a period longer than ninety (90) days.

B. Problem identification

Revenue from the above sources may come in handy to change the revenue profile of the municipality. It must however, be understood that revenue collected, especially from the restriction of water may come with serious conditions that may be difficult to fulfil from the current budget.

When residence starts to feel the restrictions, they will start to realize that they are entitled to services. The inability of the municipality to provide such services as a result of either shortage of vehicles will possibly prove disastrous.

Mohokare Local Municipality has a huge infrastructure backlog. This demand more investment at the early stages while returns may come very late. The other challenge relates to the socioeconomic profile of the municipality.

C. Project Implementation

- Implementation of deductions from both officials and councillors in terms of rates and services (Corporate services)
- Renew/review of all municipal contracts with market related tariffs (Community services)
- Restriction of water consumption (Finance & Technical)
- Appointment of a service provider to enforce traffic laws (Finance)
- Implementation of tariffs for billboards/signage in the 2024/25 financial year (Community Services)
- Appointment of a service provider (at risk) to verify all data on our systems. (Finance)
- Regular handing over of debtors older than 90 days. (Finance)
- Writing off of debts that cannot be collected in terms of our policies. (Finance)

D. Operational phase

All departments of the municipality must own this strategy.

This phase would speak to the capacity of the municipality to implement all the revenue enhancement projects as set out above.

Monthly reports to be submitted setting out the progress on the implementation of all projects.

This proposed strategy will go a long way in contributing to remedy the financial situation of Mohokare Local Municipality. This revenue enhancement strategy will be reviewed annually as the municipal and socio-economic conditions change continuously.

Policies

The following policies are in place and have been adopted by Council:

- Employment Policy
- Acting Policy
- Overtime Policy
- Placement Policy
- Training and Development Policy
- Scarce Skills and Staff Retention Policy
- Experiential Policy
- Internal Bursary Policy

- Personal Protective Equipment Policy
- Motor Vehicle Policy
- Outdoor advertising By-law
- Water and Sanitation Bylaw
- Roles and responsibilities
- Delegation of power
- Tariff
- Property Rates:
 - Indigent
 - Customer Care
 - Credit Control

Financial performance against the budget

	2024/2025	2025/2026	2026/2027
Revenue	153 379 514	160 434 972	167 654 546
Operating expenditure	244 617 522	255 731 928	267 104 865
Capital expenditure	60 528 200	43 121 000	45 543 150
External loans(incl.Centlec)			
Government grants(capital)	58 578 200	44 180 000	46 677 000
Government grants (operational)	103 582 000	105 401 000	107 370 000
Own Funding	1 950 000	2 039 700	2 131 487
Other	N/A	N/A	N/A

CHAPTER 4: SUMMARY OF PERFORMANCE AGAINST IDP OBJECTIVES

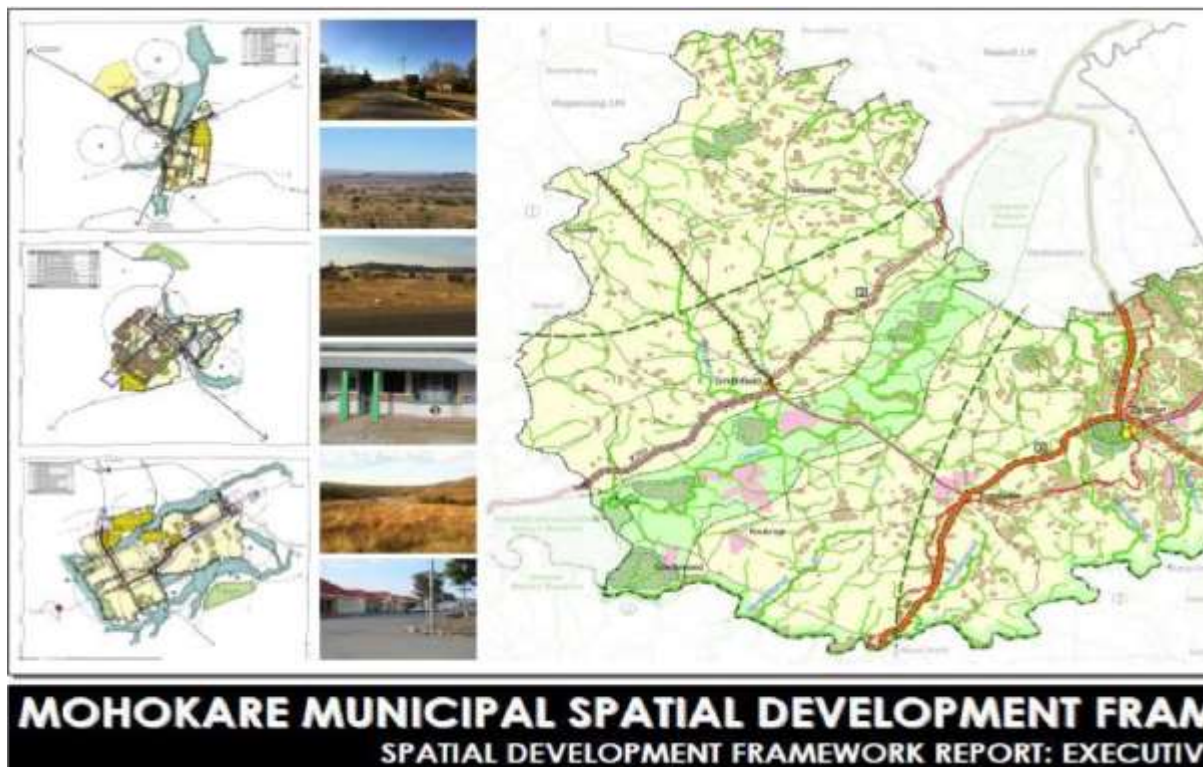
The performance against the IDP objectives has been summarised per national key performance area. The highlights indicated the achievements of the municipality whilst the challenges summarise the challenges that the municipality experience in achieving the objectives and delivering the required services

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	Good Governance and Administration in Mohokare	Increased public meetings and compliance reports published	Adherence to set dates Budget constraints
Municipal Financial Viability and Management	To grow Mohokare: Municipal Financial Viability	Continuation of the Municipal Finance Management Programme for the Finance internship intake Revenue enhancement plan developed and will be affected pending consultation with directly and indirectly affected stakeholders Establishment of the debt collection and credit control unit All staff are paid salaries each month timeously	To grow inability of the municipality to collect sufficient revenue and the high indigent rate has led to most Municipal programmes not to be implemented Availability of capital and other resources are fundamental to the functioning of the organisation in delivering services Availability of funds for operations

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Basic Service Delivery	Basic Service Delivery	<p>On-going maintenance of roads, storm water given the capital available is a move in the right direction</p> <p>Upgrading of most of our purification facilities, continuous implementation of the Regional bulk water Scheme in Rouxville (Roleleathunya)</p> <p>Provision of basic services i.e. Sanitation</p> <p>Services and portable water to all households in Mohokare</p> <p>The completion of the Mohokare re-gravelling of roads</p>	<p>Alternative for full landfill sites and ensure compliance</p> <p>Scarcity of water resources</p> <p>Community demand might grow impatient and a risk of protests in Rouxville and Smithfield</p> <p>Maintenance of the water network remains to be the key challenge</p> <p>Equipment for service delivery is still a challenge due to budget constraints</p>
Local Economic Development	Grow Mohokare LM: Local Economic Development	<p>Through the partnership with SALGA a LED plan has been developed and tabled in Council for adoption</p> <p>Adhoc programmes by assisting agencies related to LED assist local SMMEs, including FS CoGTA are being undertaken.</p>	<p>Funding for the LED programmes identified in the plan</p> <p>Manager is responsible for the unit, accounting to the Municipal Manager, however plans are underway to come with strategies of partnering with an implementing agency to ensure economic growth and Sustainability in Mohokare.</p>

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Environmental Management	Keep Mohokare safe and clean	<p>Intense programmes carried out through the EPWP programme that relate to environmental management programmes have been undertaken.</p> <p>Partnership with schools, clinics on implementing the environmental health management programmes have and are continuing to be undertaken, this is through a concerted effort between the Xhariep District Municipality and Mohokare.</p>	<p>Budget constraints for the implementation of Local Municipality activities relating to environmental health management i.e. recycling initiatives from the Municipality.</p> <p>Sustainability and maintenance on improvement of registered landfill sites.</p>

CHAPTER 5: SPATIAL DEVELOPMENT FRAMEWORK



The District Rural Development plan and the District Rural Development Implementation Plan as Developed by the Department of Rural Development and Land Reform and the Department of Agriculture and Rural Development has been considered and serves this IDP as a separate Rural development Sector Plan for our Municipality.

1. BACKGROUND

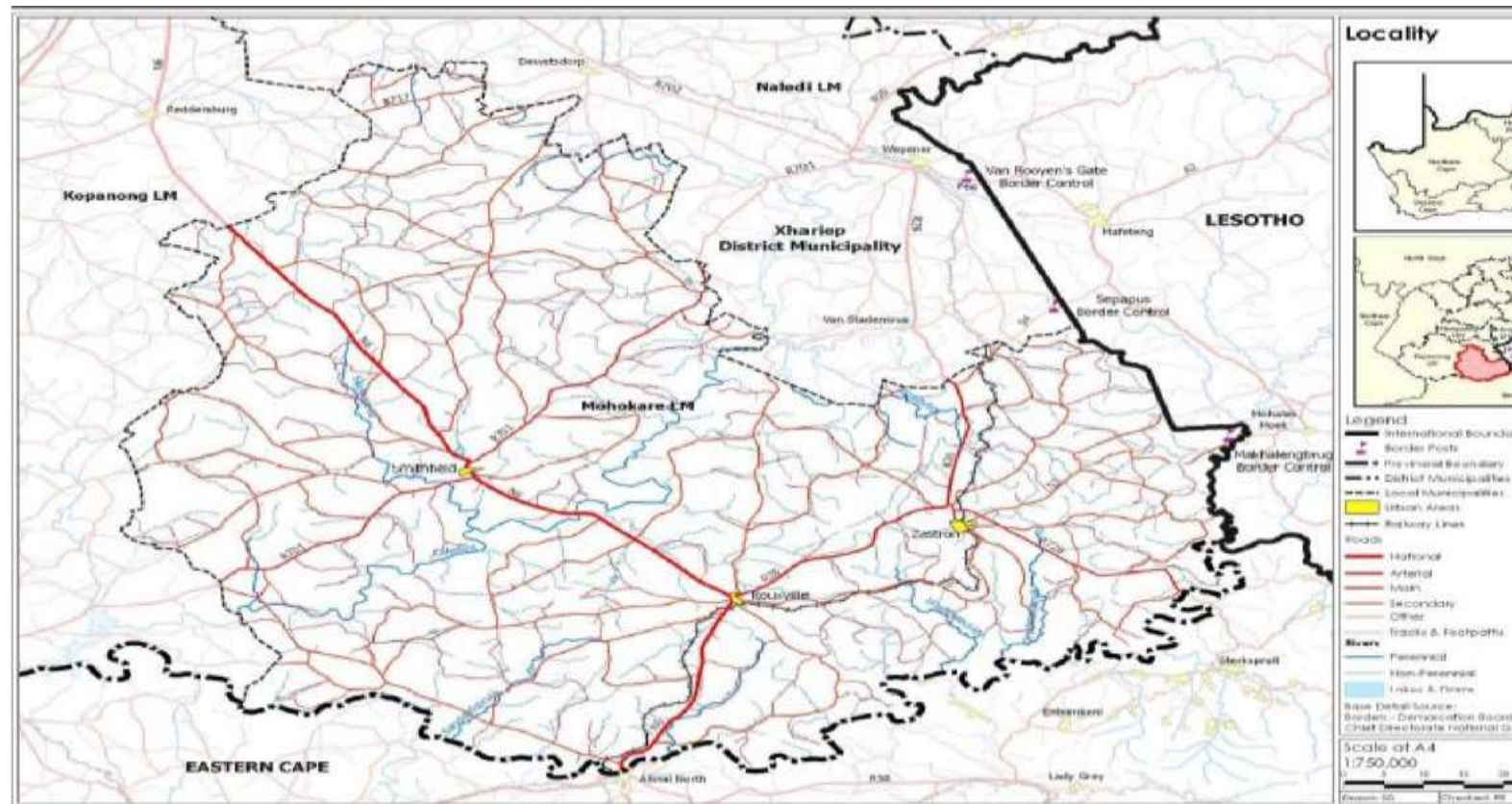
Mohokare Local Municipality is the southernmost municipality within the district and borders Naledi. Local Municipality towards the north, Lesotho towards the east, the Eastern Cape towards the south and Kopanong Local Municipality towards the west.

Zastron is perhaps the best known of the three towns in this area. At the foot

The municipality experienced a structural change in its socioeconomic structure over the decade from 2001 to 2010 where it went from being predominantly rural and agricultural to predominantly urban with GVA concentrated in the tertiary sector; sectors where GVA increased significantly include Manufacturing, of the Aasvoëlberg with the famous Eye of Zastron, a nine meter wide hole through a sandstone rock. Very nice examples of bushman art can be found inherent advantages in its agricultural and scenic resources, for the benefit of its communities. on the various farms in the area. Zastron is very close to Lesotho and a great place to start exploring

Smithfield is a small town in the Free State Province of South Africa. It was founded in 1848 after Sir Harry Smith, the Cape Colony governor, needed a town north of the Orange River. General Christiaan de Wet was born on the farm Leeukop near the town. Peaceful, splendidly vast, unpolluted countryside abounds around historic Smithfield, tucked neatly into a horseshoe of hills. Established in 1848 and named after Sir Harry Smith, then Governor of the Cape, Smithfield is the third oldest town in the Free State Province.

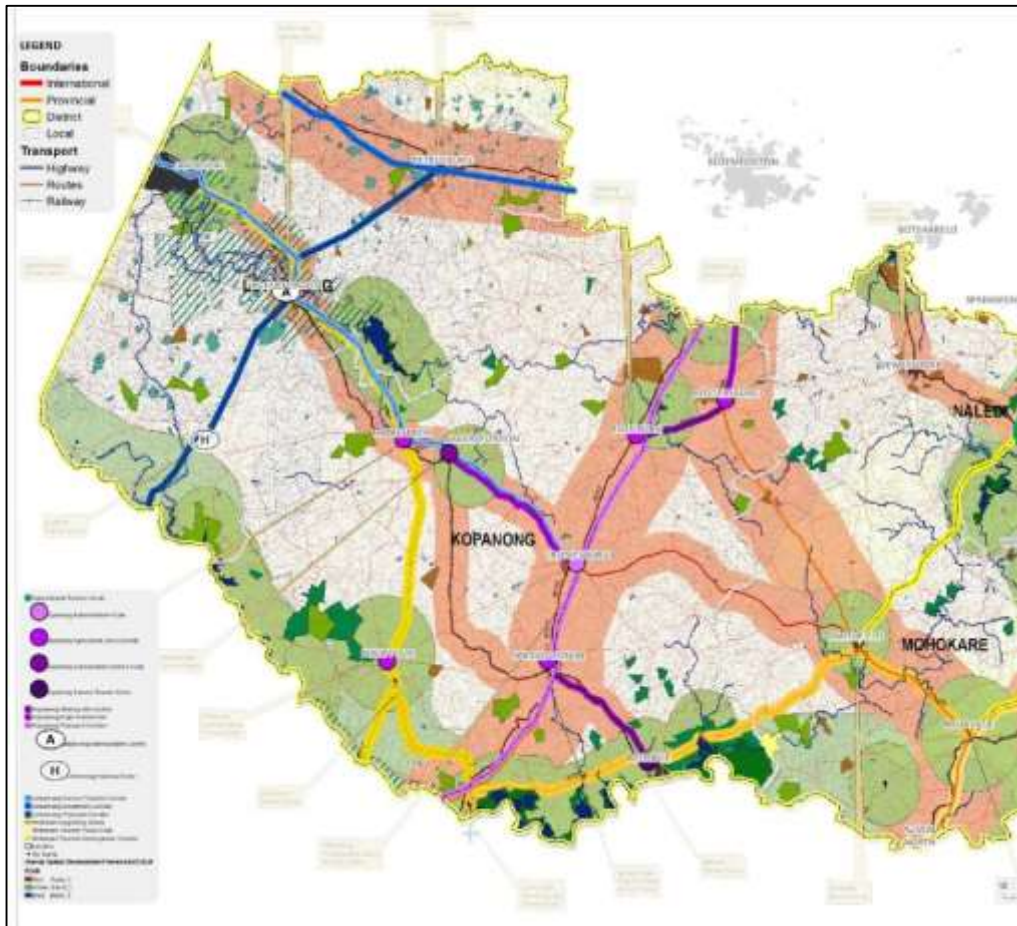
Financial, insurance and real estate as well as Government services.
 (Source: Xhariep SDF, December 2015)



Rouxville is in the middle of a number of other interesting places such as Smithfield, Aliwal, Xhariep and Zastron and with the impressive Maluti Mountains in the back drop it is perfect for enjoying the views. Situated on the N6 Rouxville was founded by Petrus Wepenaar, in 1863 on the farm Zuurbult. It was named after Rev. Pieter Roux, who travelled throughout the Eastern Free State for many years holding church services for local communities. During the Anglo-Boer war all of its citizens were called up and the town was completely deserted for two years.

The SPATIAL VISION for the Municipality according to their Spatial Development Framework is as follows:

To optimize the municipality's various attributes, including its access to passing traffic on the N6 between Gauteng and the Eastern Cape and on the Maloti Tourism route along the western border with Lesotho, as well as its own



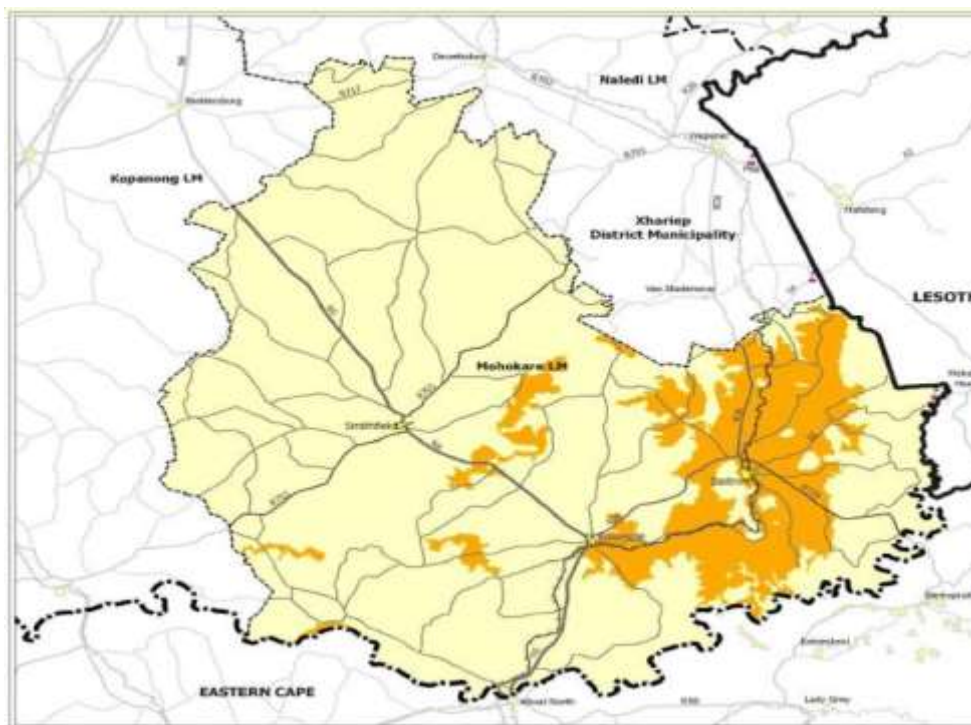
Map 2: Xhariep District Municipality SDF

Map 1: Study Area and Location

2. THE CURRENT STATE OF THE MUNICIPALITY

2.1 LAND

- The deeper soils, located around Zastron and Rouxville, are potentially good for arable agriculture or intensive grazing.
- Clay content in soils of the municipality is generally low and will not affect urban development.
- The identified Dolerite areas should be treated with special care and detailed geotechnical investigations are required if urban development is intended in these areas. Dolerite formations hamper urban development. The areas south of Zastron and north of Rouxville are mostly affected in this regard.



- Given the above temperature, the design of buildings needs to carefully consider insulation, orientation, materials and environmentally sensitive designs linked to thermal characteristics and considerations.
- The Mohokare Municipality falls in a summer rainfall regime with July recorded as the lowest, and December and January the highest rainfall months.
- Given the above, substantial efforts should be made to implement rainwater harvesting not only in new developments but also in existing buildings. This could help to reduce the water demand.
- Agricultural practices should take advantage of the higher rainfall patterns in the eastern region of the municipality.
- Appropriate provision should be made for storm water management in the three main towns, especially in Zastron where the highest average annual rainfall is experienced.
- The area does not generally experience strong winds, but sporadic incidents have shown that the construction and orientation of buildings need to take the strength and predominant NNW wind direction into account.
- Potential for wind energy generation exists within the

municipality.

- Cognisance needs to be taken of the dominant wind direction generally between north and east in the low and varying rainfall and the potential impact of climate change.
- Building orientations, architecture and materials need to sensitively respond to the aspects, below, relating to the climate in the Municipality.
- Department of Science and Technology (DS&T) in its “South African Risk and Vulnerability Atlas” notes the following: The Eastern South Africa is projected to experience summers with intense summers with rainfall

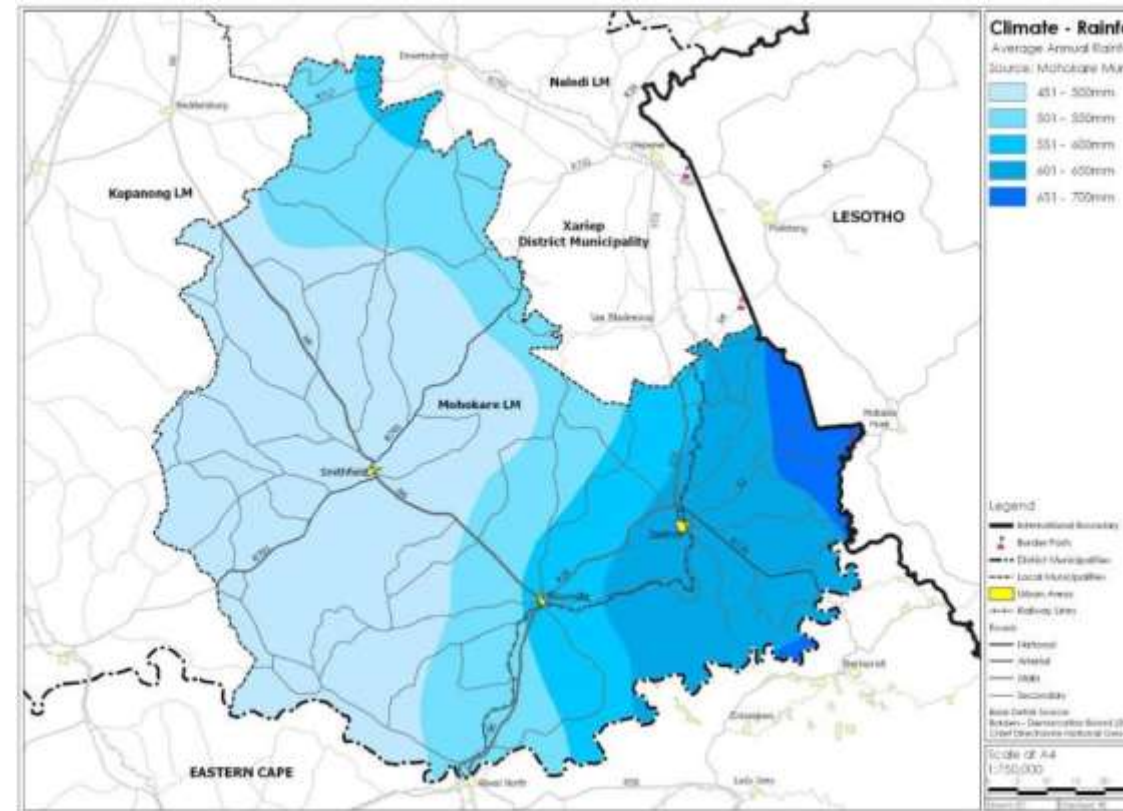
Map 3: Soil Depth

2.2 CLIMATE

- Emerging small -scale and resource-poor farmers are very funeral to climate change because they do not
 - The area generally has a medium average temperature of 14°C -15°C. have the resources and management technologies to mitigate against climate change impacts such as floods, droughts, fires, etc.
 - The winter months reach below freeze point.
 - The average temperature will increase between 2,5°C and 5°C
 - The average seasonal rainfall change will be between 10 and 30mm.
- (Schultze, 2007) notes the following predicted changes to the climate: modified agricultural productivity;
- Changes to the spatial distribution of the climatically suitable growing areas;
 - Shift in the agricultural trade patterns; change in the crop opportunities.
- A 10% decrease in run-off could be expected by 2050.
 - It is therefore important that the municipality contributes to the efforts to reduce the emission of greenhouse gasses and thereby delay the impact of climate change.

Climate change refuge areas (i.e. areas with moderate climates that provide cooler habitats where species under threat from changing climates can colonise) are:

- Mountain Kloofs, which provide important connectivity and provide both temperature and moisture refuges. South facing mountain slopes, which, similar to kloofs, provide refuge habitats against the impacts of climate change. (BOTSOC,2008)
- Topographically diverse areas, which contain important altitudinal and climatic gradients which are important for climate change adaptation as well as ensuring a range of micro-climates are protected.



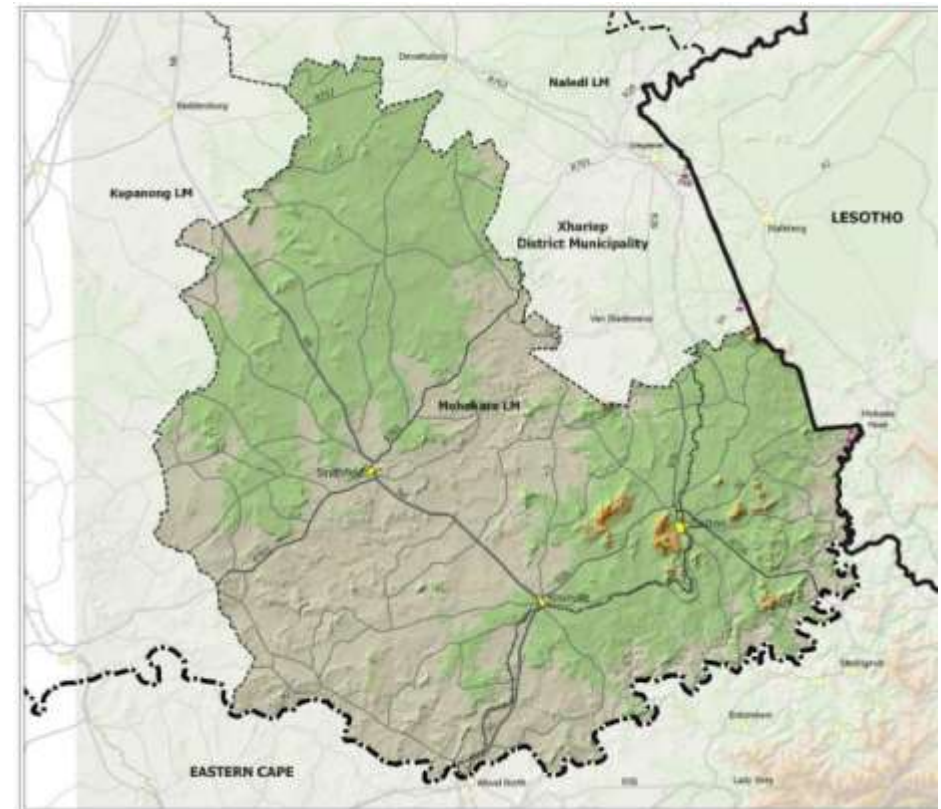
- Riverine corridors, which provide important connectivity in extensive arid environments.

Map 4: Rainfall

2.3 TOPOGRAPHY, SLOPES AND ASPECT

The entire municipality generally has a flat topography (1:20) which poses no constraints in terms of urban and agricultural development.

- The South facing mountain slopes are climate change refuge areas and should be targeted for the protection of habitats given the expectation of increasingly hotter temperatures.
- The areas are conventional urban expansion
- The WMP noted the following:
- East of Smithfield and Zastron are very steep and may not be special, policy is required to protect the river network in the municipality. Suitable for Rouxville is in water deficit.
- Smithfield and Zastron will be in a deficit for the next 5 years (August 2011 study)
- The Department of Water Affairs has noted the following:
Water Conservation and Demand Management strategies must be implemented by the municipality in for all future developments.
DWA will conduct a water risk assessment of the Mantagu Dam near Smithfield which will include a water quality assessment for the water sand mining within the 1:100-year flood line or the riparian habitat of any water course requires water use authorization for 21(c) impending or diverting the flow of water in a watercourse; 21(c) altering the bed, banks, course or characteristics of a watercourse.
Developments should not be planned within the 1: 100 flood lines or the riparian habitat of any watercourse.
Wastewater storage dams and wastewater disposal sites must be above the 100-year flood line, or alternatively, more than 100 meters, whichever is further.



Map 5: Topography

2.4 WATER RESOURCES (HYDROLOGY)

- A concerted effort is required to improve the quality and status of all rivers and their tributaries in the municipality, particularly the Caledon and Klipspruit that are largely modified rivers.
- Aspects such as current farming practices and urban effluent management need to be specifically addressed.

2.5 BIODIVERSITY (full biodiversity Plan available on Municipal website) www.mohokare.gov.za

- This biome is expected to be heavily impacted given the current rate of climate change. See section 3.2.2.4. Ways to reduce the climate change and mitigate its impact on this biome should be proposed in the SDF.
- This mapping should be read in conjunction with the SANBII biodiversity assessment for the Municipality. Strategies are required to ensure that the areas of high significance are not negatively or impacted upon in an unsustainable manner.
- Strategies are required to improve the status of the Endangered Eastern Free State Grassland and the Vulnerable Zastron Moist Grassland; and the Drakensberg Montane Shrubland and Upper Xhariep Alluvial vegetation.
Grassland conservancies need to be promoted wherever possible.
- Recommended actions to reduce the risk of fires include (DAFF, 2013):
 - Investigate the use of the N6 and R 701, R 702 and R 702 as buffer zones (either burnt or grass cutting on the verges).
 - Prescribed burning to reduce the fuel load on the Aasvoelkopberg west of Zastron. Increase police patrols at the Lesotho border regions east of Zastron.
 - Investigate the use of the railway line at Zastron as a buffer zone.
 - Localized awareness campaigns in the area. (Working on fire Team)
 - Encourage at least 80% of landowners to have radios.
 - Encourage the use of a burning permit system.

- Promote hazard and vulnerability mapping.
- Identify and map fires not picked up by MODIS (Moderate Resolution Imaging Spectroradiometer), a key instrument aboard the Terra

(EOS am) and Aqua (EOS pm) satellites.

- Incorporate the business plan of the Fire Protection Association (FPA) of the region into the Local Municipality Disaster management plans.
- Incorporate the Rules and regulations of FPA's into local By-laws.
- Ensure the protection of the formally conserved areas and ensure other sensitive areas are protected.
 - Promote the conservation areas as part of a tourism strategy to increase.

Free

State Biodiversity Plan. the economic benefits of these conservancies

Alignment with the FS PSDF

A main objective of the biodiversity plan and its implementation is for it to be aligned with other spatial planning policies and guidelines, specifically the Free State Provincial Spatial Development Framework (FS PSDF) (DCGTA, 2014). The purpose of the latter, in conjunction with the Free State Growth and Development Strategy (FS GDS), is to facilitate application of the National Development Plan Vision 2030 in the Free State by defining a place-specific spatial vision and direction around which to align the Provincial Strategic Growth and Development Pillars of the FS GDS. This is given effect by illustrating the desired future spatial patterns that provide for integrated, efficient and sustainable land-use throughout the province based upon the development of priorities as set in the FS GDS. In practical land-use terms, the FS PSDF provides guidance amongst others pertaining to what type of land use should be undertaken at any particular location. Importantly the SPLUMA requires land use schemes to include amongst others a map indicating the zoning of the municipal area into land use zones. The SPLUMA further stipulates that land use schemes adopted in terms of the Act must include appropriate The FS PSDF is to serve as a framework and manual for integrated spatial planning categories of land use zoning and regulations for the entire municipal area, including and land-use management in accordance with the principles of sustainability and areas not previously subject to a

- Supporting the district and local municipalities in the preparation of their SDFs in terms of the Local Government: Municipal Systems Act 32 of 2000. Such support and guidance include the following:
 - Providing a standard spatial format for giving effect to, among others, the FS GDS and the associated development programmes and projects throughout the province.
- economic growth; social inclusion; efficient land development; and minimal impact on public health, the environment and natural resources.

land use scheme. To this extent the FS PSDF sustainable development. To this end, the FS PSDF focuses on amongst others on developed Spatial Planning Categories (SPCs; Figure 22) which are the land use the following:

- Categories that will show on the zoning map of a land use scheme. Development of the SPCs took cognisance of the SPLUMA requirement that a land use scheme must amongst others take cognisance of any environmental management instrument adopted by the relevant environmental management authority (e.g a biodiversity plan).

Of relevance is SPCs 'Statutory Conservation Area (Core Areas): SPC A and Non-Statutory Conservation Areas (Buffer Areas): SPC B as these present areas where according to the FS PSDF land use within these areas need to proceed with caution. The same, to some extent, may also apply to areas categorized as SPC C a (extensive agricultural areas) Although the FS PSDF land use within these areas need to be managed, it does not provide detailed guidelines on land uses which are considered to be compatible or not with these categories. This is provided by the land use guidelines provided herein.

SPATIAL PLANNING CATEGORIES			
	A CORE	A.a	Statutory Protected Areas
	B BUFFER	B.a B.b B.c	Non-Statutory Conservation Areas Ecological Corridors Urban Green Areas
	C AGRICULTURAL AREAS	C.a C.b	Extensive agricultural areas Intensive agricultural areas
	D URBAN RELATED	D.a D.b D.c D.d D.e D.f D.g D.h D.i D.j D.k D.l D.m D.n D.o D.p D.q D.r	Main Towns Local Towns Rural Settlements Tribal Authority Settlements Communal Settlements Institutional Areas Authority Areas Residential Areas Business Areas Service Related Business Special Business SME Incubators Mixed Use Development Areas Cemeteries Sports fields & Infrastructure Airport and Infrastructure Resorts & Tourism Related Areas Farmsteads & Outbuildings
	E INDUSTRIAL AREAS	E.a E.b E.c E.d E.e	Agricultural Industry Industrial Development Zone Light Industry Heavy Industry Extractive Industry
	F SURFACE INFRASTRUCTURE & BUILDINGS	F.a F.b F.c F.d F.e F.f F.g F.h F.i F.j F.k F.l	National roads Main roads Minor roads Public Streets Heavy Vehicle Overnight Facilities Railway lines Power lines Telecommunication Infrastructure Renewable Energy Structures Dams & Reservoirs Canals Sewerage Plants and Refuse Areas

Land use guidelines are developed for each of the biodiversity planning categories indicated in Figure 20. The land use guidelines provide guidance as to which types of development are compatible with the desired state/management objectives of the different categories (SANBI, 2017).

For the biodiversity planning categories to inform spatial planning it is necessary that they are related to the SPCs of the FS PSDF. Table 42 provides a description of the landscape-level purpose and the desirable condition of land associated with the different CBA map categories as well as their desired state and/or management objectives to ensure that they continue to afford the protections and/or ecological services on account of which they were selected in the first place. The last column of Table 42 (Recommended SDF category) indicated the SPCs that are associated with the different CBA map categories and therefore also the land uses that are considered to be compatible with the different SPCs. As a collective Table 42 and Table 43 can therefore inform the process of implementing a system of land-use schemes as required by the SPLUMA.

Figure 22: Spatial Planning Categories (SPCs) as contained in the Free State Provincial Spatial Development Framework (FS PSDF). The SPCs represent the defined categories of land-use which in turn are displayed on the zoning map of a land use scheme.

Table 42. Description and explanation of the landscape-level purpose and desired state of the land associated with the different CBA map categories and alignment of the CBA map categories with the Spatial Planning Categories (SPCs) of the FS PSDF

SBA Map Category	Description	Landscape-level purpose	Desired state/Management Objective	Recommended Spatial Planning Category
Protected Areas	<ul style="list-style-type: none"> Areas that are formally protected in terms of the following Acts: <ul style="list-style-type: none"> -Protected Areas Act -Marine Living Resources Act -Section 8[1] of National Forests Act 84 of 1998 -World Heritage Convention Act 49 of 1999 Excluding the following: <ul style="list-style-type: none"> -Mountain Catchment Areas 	Formal long term protection for important biodiversity and landscape features. Together with CBAs ensures that a viable representative sample of all ecosystem types and species can persist.	As Per Protected Area Management Plan	<ul style="list-style-type: none"> All SPCs of Category A(Core Areas),including: <ul style="list-style-type: none"> -A.a.9(Mountain Catchment Area)
CBA	Areas that must remain in good ecological condition to meet biodiversity targets	Together with protected areas ensure that as viable representative sample of all ecosystem types and species and persist.	Maintain in natural or near-natural ecological condition	<ul style="list-style-type: none"> SPCs of category B (Buffer Areas): <ul style="list-style-type: none"> -B.b.1 (Freshwater Ecosystem Priority Areas;FEPA)
ESA 1	Areas that must remain in at least fair ecological condition to meet biodiversity targets, support ecological functioning, or deliver ecosystem services.	Ensures the long-term ecological functioning of the landscape as a whole	Maintain in at least semi natural ecological condition	<ul style="list-style-type: none"> SPCs of Category A (Core Areas): <ul style="list-style-type: none"> -A.a.9 (Mountain Catchment Area) SPCs of category B (Buffer Areas): <ul style="list-style-type: none"> -B.b.3 (Rivers or riverbeds, incl 32 m buffer in terms of NEMA)

ESA2	Areas in which further deterioration in ecological condition must be avoided to meet biodiversity targets, support ecological functioning, or deliver ecosystem services.		Maintain current land use with no intensification.	<ul style="list-style-type: none"> SPCs of category B (Buffer Areas) -B.b.3 (Other Natural Areas)
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18 applies to the core area only. The equivalent CBA map category for the buffer area is CBA.

CBA map category	Description	Landscape-level purpose	Desired state/management objectives	Recommended Spatial Planning Category
Other natural areas	Natural or semi-natural areas that are not required to meet biodiversity targets, support ecological functioning, or deliver ecosystem services (provided that protected areas, CBAs, and ESAs remaining intact)	Allows for the range of other and uses, including intensive land uses.		<ul style="list-style-type: none"> SPCs of Category B (Buffer Areas): <ul style="list-style-type: none"> -B.c.1 (Public Park) -B.c.2 (Landscape Areas) SPCs of Category C (Agricultural Areas): <ul style="list-style-type: none"> -C.a.1 (Born-fide game farms) -C.a.2 (Extensive stock farms) SPCs of Category F (Surface infrastructure and buildings) F m (Science and Technology Structures)
No natural remaining	Areas in which no natural habitat remain	Areas already severely or irreversibly modified by intensive land uses.		All SPCs not listed for the other CBA map categories

Table 43: Alignment of Spatial Planning Categories (SPCs) with the CBA map categories. The second column (Associated SPC category) provides the link with the last column

(Recommended SPC category) of Table 42. Y (yes) = The land use or activity is compatible with the management objective of the CBA/ESA; N (no) = The land use or activity is not compatible with the management objective of the CBA/ESA, even with restrictions; na (not applicable) = The associated land use activities are not applicable to the Free State; R (restricted) = the land use or activity is compatible only if undertaken subject to the following restrictions:

- R for Protected

The envisaged land use must be per the Protected Area Management Plan and must not compromise the 'Landscape-level purpose' and/or the 'Desired state/management objective' of the CBA map category per Table 42.

- R for CBAs & ESAs

The envisaged land use must not compromise the 'Landscape-level purpose' and/or the 'Desired state/management objective' of the CBA map category per Table 42.

- R for ESAs

The ability of the ESA cluster to support the associated ecological services must not be diminished because of the proposed land use. The 'ESA cluster' is the localised area of combined planning units categorized as ESA.

Broad land use	Associated SPC Category	Associated land use activities per the FS PSDF Spatial Planning Categories (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
CATEGORY A: CORE AREAS									
A.a		<u>Statutory Protected Areas</u> <ul style="list-style-type: none"> • Areas designated in terms of legislation for biodiversity conservation, defined categories of outdoor recreation and non-consumptive resource use. • Conservation purposes are purposes normally or reasonably associated with, the use of land for the protection of the natural and/or built environment, including the protection of the natural and/or built environment, including the protection of the physical, ecological, cultural and historical characteristics of land against undesirable change (Adopted from Spatial Planning and Land-use Management bill,2011) 							

Broad land use	Associated SPC Category	Associated land use activities per the FS PSDF Spatial Planning Categories (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
	A.a.1	<u>Wilderness Areas (declared in terms of NEMPA1 57 of 2003)</u> <ul style="list-style-type: none"> • Areas characterised by their intrinsically wild and pristine appearance and character, or that are capable of being restored to such, and which are undeveloped, without permanent improvements or human habitation. Such areas are declared to: <ul style="list-style-type: none"> a) protect and maintain the natural character of the environment, biodiversity resources, associated natural and cultural resources; b) provide environmental goods and services; c) provide outstanding opportunities for solitude and primitive outdoor experiences; and 	Y	Y	Y	Y	Y	Y	Y

		d) provide controlled access to those who understand and appreciate wilderness, and those who wish to develop such an understanding.							
	A.a.2	<u>Special Nature Reserves (declared in terms of NEMPA 57 of 2003)</u> Areas characterized by sensitive, ecologically outstanding ecosystems or natural habitats, natural communities, populations or species, or unique geological or biophysical features conserved primarily for scientific research, educational and limited nature-based recreational purposes.	Y	Y	Y	Y	Y	Y	Y
	A.a.3	<u>National Parks (declared in terms of NEMPA 57 of 2003)</u> Designated to protect areas of national or international biodiversity importance; or containing a representative sample of South Africa's natural systems, scenic areas or cultural heritage sites; or the ecological integrity of one or more ecosystems. National parks provide spiritual, scientific, educational, recreational and tourism-related opportunities which are mutually and environmentally compatible and can contribute to local and regional economic development.	Y	Y	Y	Y	Y	Y	Y
	A.a.4	Nature Reserves, including provincial, local authority and registered private nature reserves (declared in terms of NEMPA 57 of 2003) • Areas of significant ecological, biophysical, historical, or archaeological interest or that are in need of long-term protection for the maintenance of its biodiversity or for the provision of environmental goods and services. Nature reserves are declared to: a) supplement the systems of wilderness areas and national parks in South Africa; b) sustainably provide natural products and services to local communities; c) enable the continuation of traditional resource uses; and d) provide nature-based recreational and tourism opportunities.	Y	Y	Y	Y	Y	Y	Y

Broad land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category(SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
	A.a.5	<u>Protected Environments (declared in terms of NEMPA 57 of 2003)</u> • Areas may be declared as a protected environment to: a) Conserve the area as a buffer zone for the protection of a wilderness area, special natural reserve, national park, world heritage site or nature reserve. b) Enable owners of land to take collective action to conserve biodiversity on their land and to seek legal recognition for such actions. c) Protect the area if it is sensitive to development due to its: – Biological diversity; – Natural, cultural, historical, archaeological or geological value; – Scenic and landscape value; or – Provision of environmental goods and services. d) Protect a specific ecosystem outside of a wilderness area, special nature reserve, national park, world heritage site. e) Ensure that the use of natural resources is sustainable. Control change in land-use if the area is earmarked for declaration as, or inclusion in, a wilderness area, national park or nature reserve.	Y	Y	Y	Y	Y	Y	Y
	A.a.6	<u>Forest Wilderness Areas / Forest Nature Reserves (in terms of Section 8[1] of National Forests Act 84 of 1998)</u> • Declared forest wilderness areas and forest nature reserves include: a) natural forests, i.e. tract of indigenous trees whose crowns are largely contiguous and which comprise all other floral and faunal forest elements; woodlands, i.e. a group of indigenous trees which are not a natural forest, but whose crowns cover more than 5% of the area bounded by the trees forming the perimeter of the group; and c) natural habitats or ecosystem components	Y	Y	Y	Y	Y	Y	Y

Board land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
	A.a.7	<u>Marine Protected Areas (declared in terms of Marine Living Resources Act 18 of 1998)</u> Areas declared as a marine protected area: a) For the protection of communities, populations or species of fauna and the biophysical features on which they depend; b) To facilitate fishery management by protecting spawning stock, allowing stock recovery, enhancing stock abundance in adjacent areas, and providing pristine communities for research; or To mitigate any conflict that may arise from competing uses in that area.	na	na	na	na	na	na	na
	A.a.8	<u>World Heritage Sites (declared in terms of the World Heritage Convention Act 49 of 1999)</u> Cultural or natural areas that has been: a) Included on the World Heritage List, or the tentative list of the Republic, and has been proclaimed as a World Heritage Site, or b) Proclaimed to be a special heritage site for management in accordance with the Act (such areas cannot be referred to as a World Heritage Site).	Y	Y	Y	Y	Y	Y	Y
	A.a.9	<u>Mountain Catchment Areas (declared in terms of the Mountain Catchment Areas Act 63 of 1970)</u> Areas declared as mountain catchment areas that provide for the conservation, use, management and control of such land.	Y	Y	Y	Y	Y	Y	Y
CATEGORY B: BUFFER AREAS									
B.a		<u>Non-Statutory Conservation Areas</u> Areas voluntarily set aside by land owners and managed for conservation purposes in terms of the legislation applicable to the current zoning of such land and not in terms of dedicated conservation legislation.	Y	Y	Y	Y	Y	Y	Y
	B.a.2	<u>Contractual Conservation Areas</u> Areas designated for conservation purposes in terms of an agreement with a conservation agency, or between landowners, a lease agreement, or a servitude. This category includes conservancies and biodiversity stewardship sites.	Y	Y	Y	Y	Y	Y	Y

Board use land	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protect ed		CBA 2	ESA 1	ESA 2	ONA	NNR
	B.a.2	<u>Private conservation areas</u> Areas zoned as private open space for the primary use of conservation. Also areas unofficially designated and managed for conservation purposes by the relevant land owner.	Y	Y	Y	Y	Y	Y	Y
	B.b	<u>Private conservation areas</u> Areas zoned as private open space ¹ for the primary use of conservation. Also areas unofficially designated and managed for conservation purposes by the relevant land owner.							
	B.b.1	<u>Freshwater Ecosystem Priority Areas (FEPA) (in terms of National Freshwater Ecosystem Priority Areas Project)</u> Identified river and wetland FEPAs and fish support areas, including a generic buffer of 100m, measured from the top of bank of the river or the delineated riparian areas, whichever is larger, and measured from the outside edge of the wetland (Implementation Manual for Freshwater Ecosystem Priority Areas, Aug 2011).	Y	Y	Y	Y	Y	Y	Y
	B.b.2	<u>Rivers or riverbeds (incl. 32 m buffer) (in terms of NEMA)</u> All other perennial and non-perennial rivers and wetlands, including a buffer of 32m based on the generic buffer width used for aquatic features in the Listing Notices of the Environmental Impact Assessment Regulations, 2010 (GN R544, GN R545 and GN R546).	Y	Y	Y	Y	Y	Y	Y
	B.b.3	<u>Other Natural Areas</u> a) Sensitive Coastal Areas. b) Tracts of natural vegetation that form part of, or link ecosystem components (i.e. tracts of natural vegetation acting as a buffer zone between rivers located in FEPA Fish Support Areas and Fish Sanctuaries, and Category C and D areas). Any other natural areas that are conservation-worthy and which form linkages to natural areas within Category C and D areas.	Y	Y	Y	Y	Y	Y	Y
B.c		<u>Urban Green Areas</u> Municipal open spaces that form in integral part of the urban structure.							
	B.c.1	Public Parks	N	N	N	R	R	Y	Y
	B.c.2	Landscapes Areas	N	N	N	R	R	Y	Y

Private Open Space refers to any land which has been set aside for utilisation primarily as a private site for sports, play, rest or recreational facilities or as an ornamental garden or pleasure garden and includes public land which is or will be leased on a long-term basis and a cemetery, whether public or private.

Board land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
CATEGORY C: AGRICULTURAL AREAS									
C.a		<u>Extensive agricultural areas</u> Agricultural areas covered with natural vegetation, used for extensive agricultural enterprises, e.g. indigenous plant harvesting, extensive stock-farming, game-farming, eco-tourism							
	C.a.1	Born-fide Game Farms ²	Y	Y	Y	Y	Y	Y	Y
	C.a.2	Extensive Stock Farms	N	R	R	R	R	Y	Y
C.b		<u>Intensive agricultural areas</u> Agricultural areas used for intensive agricultural practices, e.g. crop cultivation, citrus, lucern, dates, vineyards, intensive stock farming on pastures.							
	C.b.1	Cultivated Areas	N	N	N	R	R	Y	Y
	C.b.2	<u>Plantations and Woodlots.</u> Plantations, i.e. group of trees cultivated for exploitation of the wood, bark, leaves or essential oils in the trees; forest produce, i.e. anything which appears or grows in such plantation including any living organisms and any product of it.	N	N	N	R	R	Y	Y
CATEGORY D: URBAN-RELATED AREAS									
D.a		<u>Main Town</u> Towns accommodating Category A Municipalities (i.e. metropolitan areas) and the seat (capital town) of Category C Municipalities (District Municipalities).	N	N	N	R	R	Y	Y
D.b		<u>Local Town</u>	N	N	N	R	R	Y	Y

2 Not including intensive breeding

		Towns accommodating the seat (capital town) of Category B Municipalities (Local Municipalities).							
D.c		<u>Rural Settlements</u> Smaller towns and rural settlements that fall under the jurisdiction of Category B Municipalities (i.e. towns and rural settlements forming part of a Local Municipality).	N	N	N	R	R	Y	Y
D.d		<u>Tribal Authority Settlements</u> Formal and informal residential areas under the ownership of tribal authorities.	N	N	N	R	R	Y	Y

Broad land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
D.e		<u>Communal Settlements</u> Settlements that have been planned, classified and subdivided in terms of the former Rural Areas Act 9 of 1987 and which, in terms of the Transformation of Certain Rural Areas Act 94 of 1998, can be transferred to a legal entity of the community's choice.	N	N	N	R	R	Y	Y
D.f		<u>Institutional Areas</u> Areas designated for schools, colleges, churches and mosques and other institutional purposes.							
	D.f.1	Place of Instruction	N	N	N	R	R	Y	Y
	D.f.2	Place of Worship	N	N	N	R	R	Y	Y
	D.f.3	Institution	N	N	N	R	R	Y	Y
D.g		<u>Authority Areas</u> Areas designated for governmental purposes and other official uses, e.g. municipal offices, offices of parastatals (Telkom, Eskom) (areas zoned for authority purposes).							
	D.g.1	Government Uses	N	N	N	R	R	Y	Y
	D.g.2	Municipal Uses	N	N	N	R	R	Y	Y
D.h		<u>Residential Areas</u>							

		Areas designated for residential purposes, e.g. single title erven, group housing, estates, 'GAP housing' ³ and residential smallholdings								
	D.h.1	Single Residential House	N	N	N	R	R	Y	Y	
	D.h.2	Group Housing	N	N	N	R	R	Y	Y	
	D.h.3	Guest House	N	N	N	R	R	Y	Y	
	D.h.4	Flats/Residential buildings	N	N	N	R	R	Y	Y	
	D.h.5	Mixed Density Residential Area	N	N	N	R	R	Y	Y	
	D.h.6	Gap Housing	N	N	N	R	R	Y	Y	
	D.h.7	Subsidized Housing	N	N	N	R	R	Y	Y	
	D.h.8	Informal Housing	N	N	N	R	R	Y	Y	

'GAP housing' refers to a category of residential units that falls between the housing units provided by the state (< R100 000) and those provided by the private sector (>R250 000). The GAP housing market typically caters for people earning between R3 500 and R10 000 per month, which is too little to enable them to enter the private property market, yet too much to qualify for state assistance.

Board land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
	D.h.9	Small Holdings	N	N	N	R	R	Y	Y
	D.h.10	Residential Estate	N	N	N	R	R	Y	Y
D.i		<u>Business Areas</u> Areas designated for activities associated with retail and service industries, e.g. shops, restaurants, professional offices (areas zoned for business purposes).							
	D.i.1	Business Premise	N	N	N	R	R	Y	Y
	D.i.2	Shop	N	N	N	R	R	Y	Y
D.j		<u>Service-Related Business</u> Areas designated for other business activities associated with service trade industries, e.g. laundrettes and light manufacturing industries; and industries associated with motor vehicle sales and repairs.							
	D.j.1	Service Trade Industry	N	N	N	R	R	Y	Y
	D.j.2	Service Station	N	N	N	R	R	Y	Y
D.k		<u>Special Business</u> Areas designated for special business activities associated with casinos and gambling houses and areas identified for adult entertainment.							
	D.k.1	Casino	N	N	N	R	R	Y	Y
	D.k.2	Adult Entertainment	N	N	N	R	R	Y	Y
D.l		<u>SMME Incubators</u> Areas designated for Small Medium and Micro Enterprises (SMMEs) and associated infrastructure and services focused on community-based service trade and retail.	N	N	N	R	R	Y	Y
D.m		<u>Mixed-Use Development Areas</u> Areas designated for innovative combinations of land-use, e.g. residential/light business; light industry/light business (in terms of various municipal zonings).	N	N	N	R	R	Y	Y
D.n		<u>Cemeteries</u> Cemeteries and formal burial parks, excluding crematoriums.	N	N	N	R	R	Y	Y

D.o		<u>Sports fields & Infrastructure</u> Dedicated sports fields together with the associated infrastructure, parking areas, and services.	N	N	N	R	R	Y	Y
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Board land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protected	CBA1	CBA 2	ESA 1	ESA 2	ONA	NNR
D.p		<u>Airport and Infrastructure</u> Area designated as airport together with the infrastructure and services associated with the airport and its activities	N	N	N	R	R	Y	Y
D.q		<u>Resorts & Tourism Related Areas</u> Resorts and tourism-related nodes and amenities that form part of a designated Hospitality Corridor.	R	R	R	R	R	Y	Y
D.r		<u>Farmsteads & Outbuildings</u> Main farmsteads, including on-farm infrastructure required for farm logistics, e.g. houses, sheds, packing facilities, etc.	N	R	R	R	R	Y	Y
CATEGORY E: INDUSTRIAL AREAS									
E.a		<u>Agricultural industry</u> Agriculture-related industrial development, e.g. silos, wine cellars, packing facilities, excluding abattoirs.	N	N	N	R	R	Y	Y
E.b		<u>Industrial Development Zone</u> Dedicated industrial estate ideally linked to an international, or national, port that leverages fixed direct investments in value-added and export-orientated manufacturing industries.	N	N	N	R	R	Y	Y
E.c		<u>Light industry</u> Areas designated for light industrial activities associated with the service industry (e.g. repair of motor vehicles) including warehouses and service stations.	N	N	N	R	R	Y	Y
E.d		<u>Heavy industry</u> Areas designated for robust industrial activities, e.g. chemical works, brewery, processing of hides, abattoirs, stone crushing, crematoriums	N	N	N	R	R	Y	Y
E.e		<u>Extractive industry</u> Settlements and infrastructure associated with multiple consumptive resource extraction, e.g. mining.	N	N	N	R	R	Y	Y

CATEGORY F: SURFACE INFRASTRUCTURE AND BUILDINGS									
F.a		<u>National roads</u> National roads proclaimed in terms of the National Roads Act 7 of 1998.	N	R	R	R	R	Y	Y
F.b		<u>Main roads</u> Provincial and regional roads proclaimed in terms of the Roads Ordinance 19 of 1976.	N	R	R	R	R	Y	Y

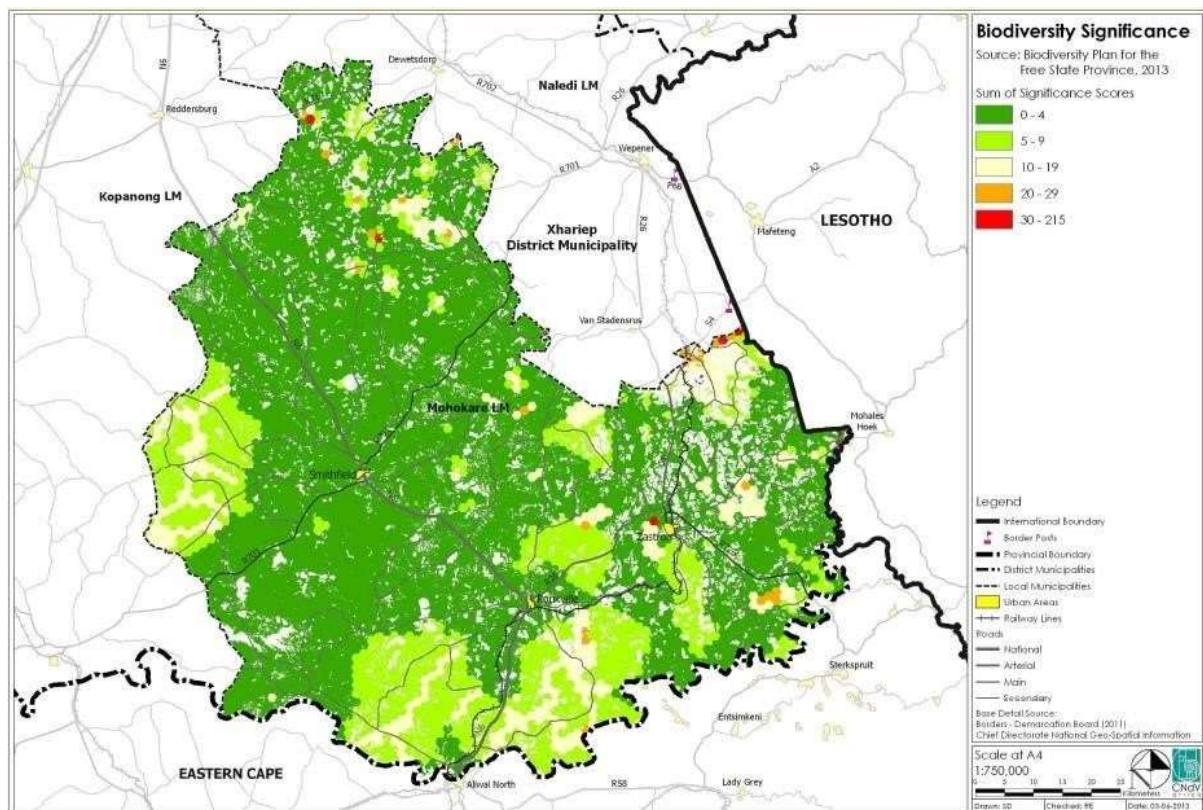
Board land use	Associated SPC Category	Associated land use activities as per the FS SPDF Spatial Planning Category (SPCs)	Protected	CBA 1	CBA 2	ESA 1	ESA 2	ONA	NNR
F.c		<u>Minor roads</u> Regional and local roads proclaimed in terms of the Roads Ordinance 19 of 1976.	N	R	R	R	R	Y	Y
F.d		<u>Public Streets</u> Public streets and parking areas within main town and rural settlements.	N	R	R	R	R	Y	Y
F.e		<u>Heavy Vehicle Overnight Facilities</u> Areas designated for heavy vehicle parking and overnight facilities.	N	R	R	R	R	Y	Y
F.f		<u>Railway lines</u> Railway lines and associated infrastructure.	N	R	R	R	R	Y	Y
F.g		<u>Power lines</u> Power lines and associated sub-stations and infrastructure.	N	R	R	R	R	Y	Y
F.h		<u>Tele-communication infrastructure</u> Any part of the infrastructure of a telecommunication network for radio/wireless communication including, voice, data and video telecommunications, which may include antennae, any support structure, equipment room, radio equipment and optical communications equipment provided by cellular network operators, or any other telecommunication providers, and all ancillary structures needed for the operation of telecommunication infrastructure.	N	R	R	R	R	Y	Y
F.i		<u>Renewable energy structures</u> Any wind turbine or solar voltaic apparatus, or grouping thereof, which captures and converts wind or solar radiation into energy for commercial gain irrespective of whether it feeds onto an	N	R	R	R	R	Y	Y

		electricity grid or not. It includes any appurtenant ⁴ structure or any test facility which may lead to the generation of energy on a commercial basis.								
F.j		<u>Dams & Reservoirs</u> Major dams and reservoirs	N	N	N	R	R	Y	Y	
F.k		<u>Canals</u> Constructed permanent waterways, e.g. irrigation canals and storm water trenches	N	R	R	R	R	Y	Y	
F.l		<u>Sewerage Plants and Refuse Areas</u> Areas designated as municipal and private sewerage treatment plants and refuse areas	N	N	N	R	R	Y	Y	
F.m		<u>Science and Technology Structures</u> Any areas associated with the science and technology sector, with specific reference to the SKA and the designated astronomy reserve	N	R	R	R	R	Y	Y	

⁴ Appurtenant structure means any structure or accessory necessary for, or directly associated with generation of renewable energy.

DIVERSIFICATION REGION SWOT ANALYSIS

Strengths	Weakness
<ul style="list-style-type: none"> • Natural endowment • Rivers (e.g Rietrivier & Modder) dams (e.g. Kalkfontein) • Nature reserves (e.g. Kalkfontein; Rietrivier catchment) • Historical & cultural endowments • Irrigable land • Existing irrigation infrastructure • Potential for variety of crops • Potential for variety of livestock • Diversity in terms of agricultural activities • Intra and inter-regional connectivity 	<ul style="list-style-type: none"> • Poverty • Human resource capacities • Declining populations (out migration) • Administrative structure to drive functional regions • Champions (political & administrative)
Opportunity	Threat
<ul style="list-style-type: none"> • Diversification in terms of linkages • Opportunities for innovation in farming with the aid of technology • Accessible niche mini markets • Twining big farmers & emerging farmers • Possibility of artisanal mining • Opportunities for adding value to diamonds e.g. polishing, cutting, etc. • Land reform projects including game farms • Community linkages to the tourism sector • Community provisioning for the tourism sector • Green energy (solar) • Economies of scope largely emanating from the diverse opportunities • Region could be a hub for job creation, innovation, economic growth & human settlements development 	<ul style="list-style-type: none"> • Uncoordinated approach to Project implementation • Adequate public & private investment • Investment climate • Incentivization • Pipeline of shovel ready projects



Map 6: Biodiversity Significance

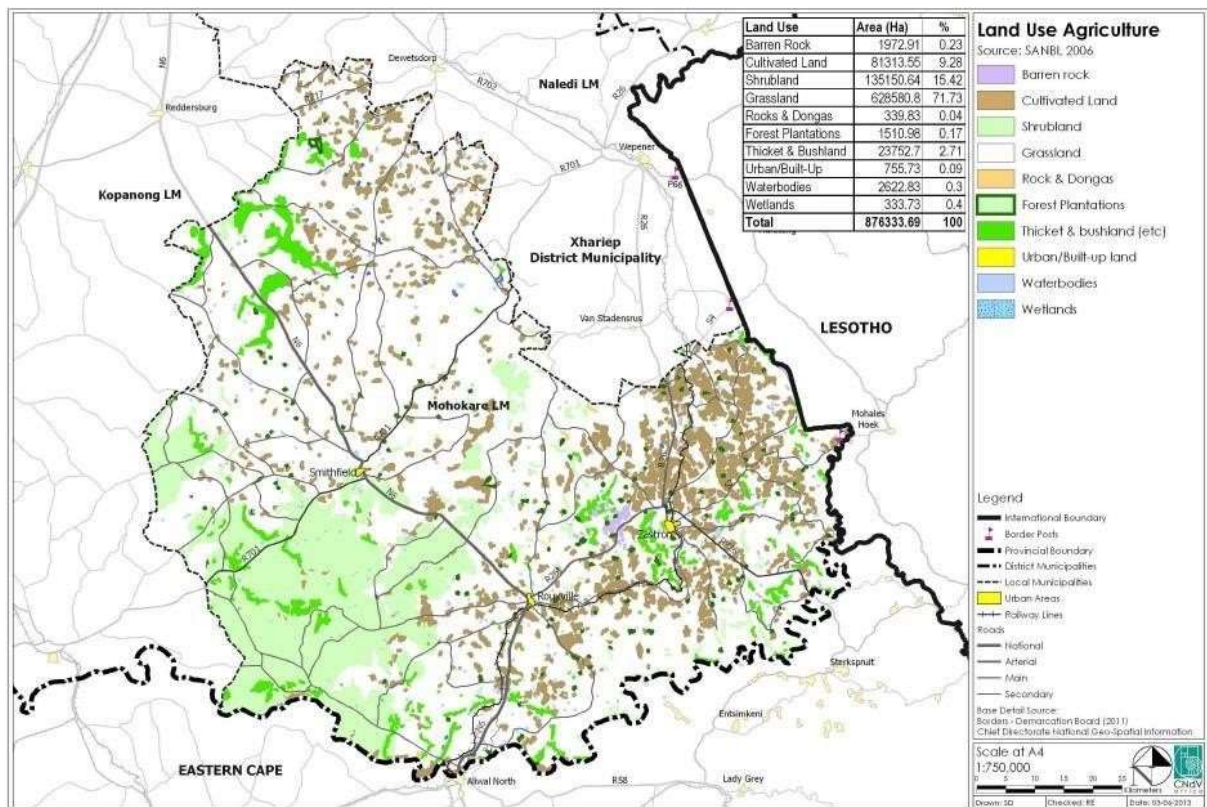
2.6 AGRICULTURE

- A total area of 81313.55ha is being cultivated.
- The following crops can be considered well adapted (with a comparative advantage) for the Mohokare Municipality:
 - Sheep farming (wool and mutton),
 - Beef cattle farming,
 - Potatoes (limited area),
 - and Lucerne (limited area)
- With reference to the agricultural sector, general factors underlying the comparative advantage for Mohokare Municipality agriculture include, amongst others:
 - Livestock farming tends to be relative “stable” in terms of income favourable current wool prices farmers next to Orange and Caledon rivers can irrigate which compliment and stabilise income
- The unique combination of the above factors put the Mohokare agricultural region in the position to produce high quality wool, mutton and beef, potatoes and lucerne.
- Furthermore, the agri-tourism industry in the Mohokare Municipality is well developed with a wide variety of offerings to tourists.

There is a need to:

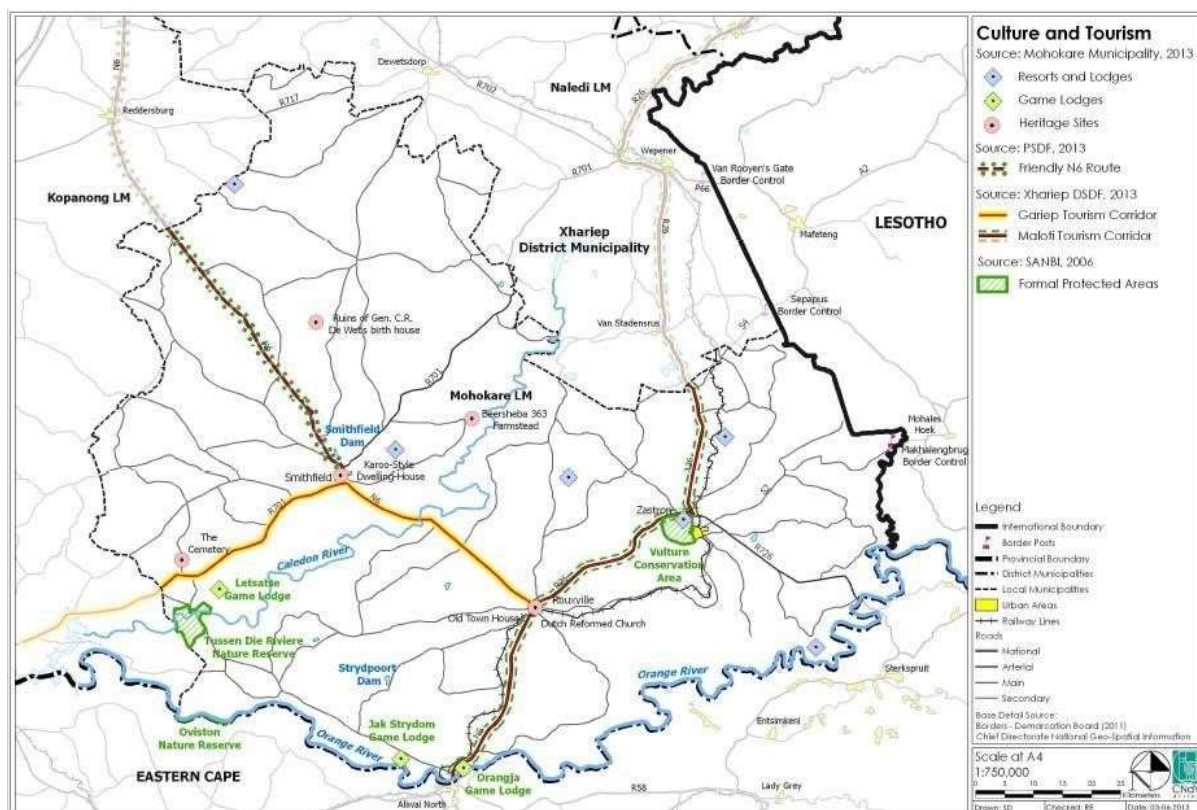
- Regulating water demand especially for agricultural purposes.
- Protect ecological water reserves.
- Monitor biodiversity closely and eradicating alien vegetation.

- Evaluate livelihoods based on threatened resources.
- Ensure that all land capable of crop farming has sufficient water and arable land is protected from other uses.
- Develop the agricultural sector in order to increase employment generation in this sector.
- Establish ecological corridors where grazing, crop farming and buildings are prohibited should be declared along river banks. Their boundaries should be a minimum of 32m from the bank or according to a setback line determined by a fresh water ecologist.



Map 7: Agriculture Land Use

- Harness the tourism potential of the Orange River along the southern boundary of the municipality.



Map 8: Culture and Tourism

3.1 TRANSPORTATION

An efficient road network is crucial in promoting the economy of a municipality. The required upgrades to roads and the construction of new roads, as per the IDP (2018/19), should be undertaken to not stifle ongoing economic growth.

- The main roads between the settlements will be upgraded:
 - Zastron to Wepener (R26)
- The prohibitions of the movement of goods for commercial purposes between Free State and Lesotho resulted in the closing down of a number of big retailers in Zastron and the loss of a number of jobs.
- The road to Makaleng S26 need to be tarred to stimulate economic growth
- The road linking Smithfield and Trompsburg needs to be tarred for economic growth
 - The discontinuation of the use of the railway line had a similar effect on jobs in Zastron.
- It was noted that while there are railway line tracks there may be stability problems on the line between Zastron and Wepener, some people have settled in the reserve.
- A public transport and non-motorised transport system should be implemented throughout the municipality.
- The municipality should aim to achieve the identified roads and storm water projects. Funding to achieve the identified projects should receive priority.
- The location of any additional erven within flood routes and main water courses should not be permitted.
- Residents should be educated on the negative effects of dumping and littering in and around storm water systems.

- The railway line is not being utilised. The line along with the station in each of the towns can be upgraded and utilised. About 6-8 trains per day used to stop in Zastron.
- The use of the railway line will help with public transport between the settlements and will take some of the heavy goods off the roads.
- Capitalise on the opportunities as a result of the Cape Town-Johannesburg Rapid Rail line upgrading. This is especially important for Rouxville.

3.2 SOLID WASTE MANAGEMENT

- Waste management strategies should be implemented throughout the municipality.
- Opportunities for waste separation and recycling at the existing land fill sites should be investigated. These can also assist with low skilled job creation.
 - The officials reported the following:
 - The new landfill site close to Matlakeng was permitted and has a life span of 20 years;
 - The older site in Zastron has a remaining lifespan of 9 years and is not permitted; Waste recycling is taking place at the Zastron (paper, glass and plastic), Rouxville (plastic) and Smithfield (glass).
 - All landfill sites are permitted but are not compliant.
 - Given the development setback (buffer) of at least 500m that should be observed next to landfill sites, problems in this regard is noted at Mofutsanyane (Smithfield), Matlakeng and Zastron. Where residential units are laid out in these buffer areas. □ There's a need to construct a recycling factory in Rouxville to process raw materials of Waste management.

3.3 WATER INFRASTRUCTURE

- The WMP notes the following:
 - Rouxville is in a water deficit;
 - Smithfield and Zastron will be in a deficit in the next 5 years.
 - A range of water demand management strategies, e.g. recycling, rainwater harvesting, water demand management, etc. needs to be developed for all sectors.
- Educating consumers on water wise initiatives including gardening should be implemented across the municipality.
 - The officials reported the following:
 - Bulk water is a major concern in the Municipality;
 - A 20-year horizon is in the process of being planned for;
 - The municipality requires R143 million from DWAF over the next 6 years to complete all the bulk water infrastructure requirements;
 - R23 million has been funded by DWAF for 2013 financial year (Rouxville). This funding will be used to complete the Rouxville bulk water implementation.
 - The municipality is in the process of replacing all the galvanised and asbestos water pipes; and,

3.4 WASTE WATER TREATMENT (SANITATION)

- Eradicate the bucket system as far as possible.
- Off-grid, small bore, dry and alternative technologies such as bio-gas (permanent occupation) or envoi-loos/ biolytics/ ventilated improved pit latrines (VIPL) (also suitable for periodic occupation) should be used.

3.5 ENERGY

- The use of renewable energy sources, i.e. Solar hot water cylinders and photovoltaic systems should be encouraged and implemented in all new developments.
- The backlog of households in Rouxville / Roleleathunya that do not have access to electricity should be eradicated.

3.6 HOUSING

The officials noted the following:

- 480 units are being planned in Smithfield;
- 850 sites are being planned in Rouxville;
- 1000 units are being planned in Zastron and 750 units in Extension 10;
- The Census (2011) records 1321 households in informal structures; Using a plot size of about 200m² will represent a need of about 44ha of land at a 60% efficiency ratio.
- The housing backlog in Zastron is estimated at 5000 units. This does not correlate to the Census figures. The Department of Human Settlements will only fund 1000 units. Mooifontein (Zastron) has the potential to provide 3000 sites of a mixed use nature;
- Suitable land should be allocated for the provision of housing for the people on the housing waiting list. The greatest need is in Zastron with an estimated backlog of 5000 units.
- A need of 5000 units translates to a land need of • } 167ha. The exact housing need should be confirmed by means of an accurate housing waiting list.
- Additional funding for housing provision should be established as it was indicated that there are not sufficient funds available (the Department of Human Settlements will only fund 1000 of the 5000 units needed in Zastron).

3.7 HERITAGE

- The nature reserves and historical sites in the municipality have a significant role to play in preserving the history of South Africa. Every effort should be made to protect and promote these to the maximum benefit of the Mohokare Municipality and the Xhariep District.
- The nature reserves and historical sites should be harnessed to drive tourism in the municipality.
- Specific land use protection needs to be formulated to protect the heritage structures in the municipality from undesirable urban development and deterioration of their heritage character.

4.1 MUNICIPAL SDF POLICY/ PROJECT LIST

TABLE 1: SMITHFIELD PROJECTS AND STRATEGIES ACCORDING TO THE SPCs

CONSERVATION	SPLUMA PRINCIPLES (Section 7)
B BUFFER AREAS	
ECOLOGICAL CORRIDORS	
<ul style="list-style-type: none"> Flood lines must be taken into account when development are planned; All areas adjacent to streams and rivers should be seen as environmental sensitive; Areas of ecological significance of the proposed commonage properties should timely be identified and reserved as natural areas; Riparian corridor along river channels and water courses between the old village and through Mofulatshepe should be upgraded as a storm water management and public open space system; The mountain areas must be regarded as conservation areas; Additional development guidelines should be designed to ensure sustainable development. 	
URBAN GREEN AREAS	
<ul style="list-style-type: none"> A Municipal Open Space Policy needs to be developed to encourage the private sector to cooperate in the development and maintenance of Public Open Spaces throughout the Local Municipality; The erven next to the new library in Mofulatshepe to be developed as open space (park). 	
AGRICULTURAL	
C AGRICULTURAL AREAS	
<ul style="list-style-type: none"> A Food-Garden (next to the donga) in Mofulatshepe is proposed; Hydroponics is proposed? An Agricultural Project Development is proposed at the N6-Bethulie Road. Community gardens should be encouraged and all agricultural projects on the commonage regulated 	
URBAN	
D URBAN RELATED AREAS	
RESIDENTIAL AREAS	
<p>Smithfield:</p> <ul style="list-style-type: none"> Future residential development in Smithfield for residential erven through densification of existing residential areas; The area northwest from Every Street must be developed for future medium income development; The shortage of all forms of housing (S&S, BNG, GAP); Open Municipal land earmarked for subdivision and Social Housing; Mixed residential development proposed on areas C – G in current SDF <p>Mofulatshepe:</p> <ul style="list-style-type: none"> Future development areas to be investigated. <p>Rietpoort:</p> <ul style="list-style-type: none"> New development areas to be investigated 	
BUSINESS AREAS	
<p>Smithfield:</p> <ul style="list-style-type: none"> Future expansion for business erven through densification of the earmarked CBD area; Investigation of mixed business development along the N6. The town's urban quality, especially on the approach from the north with its coffee shops and galleries, is probably the most conducive of all Mohokare towns to attracting travellers of all the towns along the N6 between Bloemfontein and East London; Future business development by means of promoting the Artist Colony and Periodic Market Facility; The old market place possibly reverted back to the Municipality for business development; 	

<ul style="list-style-type: none"> Erf 351 for business use An Economic Development Node at the N6-Bethuluie Road. 	
Mofulatshepe and Rietpoort:	
<ul style="list-style-type: none"> Existing small business nodes should be supported and strengthened. 	
MIXED USE DEVELOPMENT AREAS	
<ul style="list-style-type: none"> The area at the N6-Bethulie Road for mixed business and industrial uses. 	
INSTITUTIONAL AREAS	
<ul style="list-style-type: none"> Institutional Areas existing of schools and churches are distributed throughout Smithfield, Mofulatshepe and Rietpoort. The Department of Education needs to be consulted with when new Township Establishments are developed. 	
AUTHORITY AREAS	
<ul style="list-style-type: none"> Authority Areas need to be more distributed in Mofulatshepe and Rietpoort for accessibility by residents. 	
CEMETERIES	
<ul style="list-style-type: none"> The current capacity of cemeteries is a problem and all towns urgently require additional cemetery space. 	
SPORTS FIELDS AND INFRASTRUCTURE	
<ul style="list-style-type: none"> Municipal erven opposite Erf 1117 Greenfield for development of a sports field. 	
RESORTS AND TOURISM RELATED AREAS	
<ul style="list-style-type: none"> The proposed future Game Resort/Camp will be situated in the north-northwest of the Municipality Area, across the Smithfield Dam; Shooting range; Tourism development at the Smithfield Dam, together with the existing golf course. 	
INDUSTRIAL	
E INDUSTRIAL RELATED AREAS	
GENERAL INDUSTRY	
<ul style="list-style-type: none"> The area at the N6-Bethulie Road for mixed business and light industrial uses; Transnet building to be redeveloped for industrial/arts and crafts; 	
EXTRACTIVE INDUSTRY	
<ul style="list-style-type: none"> LED assistance to licence illegal brickmaking where possible and close up those who are detrimental to the environment 	
SURFACE INFRASTRUCTURE	
F SURFACE INFRASTRUCTURE AND BUILDINGS	
ROADS AND STREETS	
<ul style="list-style-type: none"> The N6 and all other roads need upgrading and maintenance; Most roads are gravel and there is evidence of poor storm water management in the stream beds and dongas throughout the settlement. Upgrading ad maintenance of storm water channels for better drainage in Smithfield, Mofulatshepe and Rietpoort; Advantage of the N6 traffic should be taken to the greatest extent without compromising safety and mobility along this route; Although it has the smallest population of the settlements in the municipality its commercial offering along Voortrekker and Rascher Streets presents the best quality. 	
TRANSPORT	
<ul style="list-style-type: none"> The development of the Heavy Vehicle Overnight Facility (Truck Stop) on the N6 in the town, needs to be revived. 	<ul style="list-style-type: none">
SURFACE INFRASTRUCTURE	
<ul style="list-style-type: none"> There is a need to do much more about solid waste; Existing dams and reservoirs need to be maintained. 	<ul style="list-style-type: none">

ROUXVILLE: PROJECTS AND STRATEGIES ACCORDING TO THE SPCs

CONSERVATION	SPLUMA PRINCIPLE (Section 7)
B BUFFER AREAS	
ECOLOGICAL CORRIDORS	
<ul style="list-style-type: none"> Flood lines must be taken into account when development are planned; All areas adjacent to streams and rivers should be seen as environmental sensitive; Areas of ecological significance of the proposed commonage properties should timely be identified and reserved as natural areas; The river and dam area, including the flood prone area between Roleleathunya and Uitkoms should be upgraded as parkland and recreational open space; Additional development guidelines should be designed to ensure sustainable development. 	(b) Spatial Sustainability (e) Good Administration
URBAN GREEN AREAS	
<ul style="list-style-type: none"> A Municipal Open Space Policy needs to be developed to encourage the private sector to cooperate in the development and maintenance of Public Open Spaces throughout the Local Municipality; Adequate provision was made for open spaces in Roleleathunya and Uitkoms according to modern town planning principles, although all these open areas are not optimally utilized; Existing large open spaces or portions of open spaces are proposed to be more effectively utilized and developed by means of infill planning to ensure the optimum utilization of available land and desirable densification. Due to the physical/ topographical constraints a lot of open space cannot be developed. 	
AGRICULTURAL	
C AGRICULTURAL AREAS	
<ul style="list-style-type: none"> Community gardens should be encouraged and all agricultural projects on the commonage regulated; On the R26, redevelopment of the old golf course for an agricultural node; Paisley Dam for agricultural development. 	
URBAN	
D URBAN RELATED AREAS	
RESIDENTIAL AREAS	
<p>Rouxville:</p> <ul style="list-style-type: none"> Future expansion in Rouxville for residential even through densification of existing residential areas; The shortage of all forms of housing (S&S, BNG, GAP); Future residential development between Rouxville and Uitkoms and densification adjacent to the R26; Rouxville appears to have potential as a 2nd home and retirement destination for people from the large cities, e.g. Bloemfontein and Johannesburg; FLISP housing development next to the N6. <p>Roleleathunya:</p> <ul style="list-style-type: none"> Future development should serve to integrate and not disperse the settlement; A large extension to Roleleathunya to the north furthest away from the CBD, approximately 2kms, has been approved and is in the process of developing; Ideally the town should extend west of the N6, however this not possible due to an existing cemetery and WWTWs located there. <p>Uitkoms:</p> <ul style="list-style-type: none"> Future medium term expansion for residential even between Rouxville and Uitkoms, south of the R26. 	
BUSINESS AREAS	
<p>Rouxville:</p> <ul style="list-style-type: none"> Future expansion for business even through densification of the earmarked CBD area; Mixed Land Use Development along the N6 – shopping centre, tourism development, taxi rank, filling station, and hawkers stalls; 	

Roleleathunya:	
<ul style="list-style-type: none"> A business development corridor has been identified along Posholi Street; Business nodes should be established in the new Extension 6 which is \pm 2km from the Rouxville CBD; Existing small business nodes should be supported and strengthened. 	
MIXED USE DEVELOPMENT AREAS	
<ul style="list-style-type: none"> The Old Railway station to be used for small business and manufacturing programs; Development of area opposite Roleleathunya and the N6 for development of business and light industries; These areas should be investigated and should aim to link Roleleathunya and Uitkoms with established business areas of Rouxville. 	
INSTITUTIONAL AREAS	
<ul style="list-style-type: none"> Institutional Areas existing of schools and churches are distributed throughout Rouxville, Roleleathunya and Uitkoms. Community Hall (Uitkoms). The Clinic (Roleleathunya – clinic building process started 2016). The Department of Education needs to be consulted with when new Township Establishments are developed. 	
AUTHORITY AREAS	
<ul style="list-style-type: none"> Authority Areas need to be more distributed in Roleleathunya and Uitkoms for accessibility by residents. 	
CEMETERIES	
<ul style="list-style-type: none"> The current capacity of cemeteries is a problem and all towns urgently require additional cemetery space; Closure of Uitkoms cemetery. 	
SPORTS FIELDS AND INFRASTRUCTURE	
<ul style="list-style-type: none"> Investigation (expansion or upgrading) of sports facilities within the area of Rouxville (Jim Fouché Sports Grounds) needs to be considered. 	
RESORTS AND TOURISM RELATED AREAS	
<ul style="list-style-type: none"> Top Dam earmark for tourism development and horticulture; Future recreational development at the dam south of Rouxville; The river and dam area, including the flood prone area between Roleleathunya and Uitkoms should be upgraded as parkland and recreational open space. 	
INDUSTRIAL	
E INDUSTRIAL RELATED AREAS	
GENERAL INDUSTRY	
<ul style="list-style-type: none"> The formalisation of the open area next to Erf 361, Rouxville, for business and light industrial development; Golf course for Agave project 	
SURFACE INFRASTRUCTURE	
F SURFACE INFRASTRUCTURE AND BUILDINGS	
ROADS AND STREETS	
<ul style="list-style-type: none"> The N6 and all other roads need upgrading and maintenance; The N6 forms an off-centre main road, Voortrekker St, to the original village and abuts the western edge of Roleleathunya; In keeping with modern road access guidelines there are only two direct accesses into Roleleathunya, the main one onto Poshuli Street and another, probably informal link from Ntobela Street, and all the abutting properties turn their back on the N6; Roleleathunya, Uitkoms and the old village should be directly linked by a route system through the open space corridor that avoids the need to use the N6 as a local access road. These alignments are already informal pedestrian paths and gravel tracks; A service road should be built along the verge between the first row of houses in Roleleathunya and the N6 so that potential shops, car washes and restaurants and other activities can take advantage of passing trade. Advantage of the N6 traffic should be taken to the greatest extent in both the old village and Roleleathunya without compromising safety and mobility along this route 	

TRANSPORT	
<ul style="list-style-type: none"> • The railway station is not in operation anymore. • No specific stations have, however, been identified to be operational in the future; • A need has been identified to investigate feasibility to utilise the railway service more optimally as a recreational and commuting service in the region. 	
SURFACE INFRASTRUCTURE	
<ul style="list-style-type: none"> • Registration of all new landfill sites needs to be done; • Sewerage plant need to be maintained; • Existing dams and reservoirs need to be maintained. 	

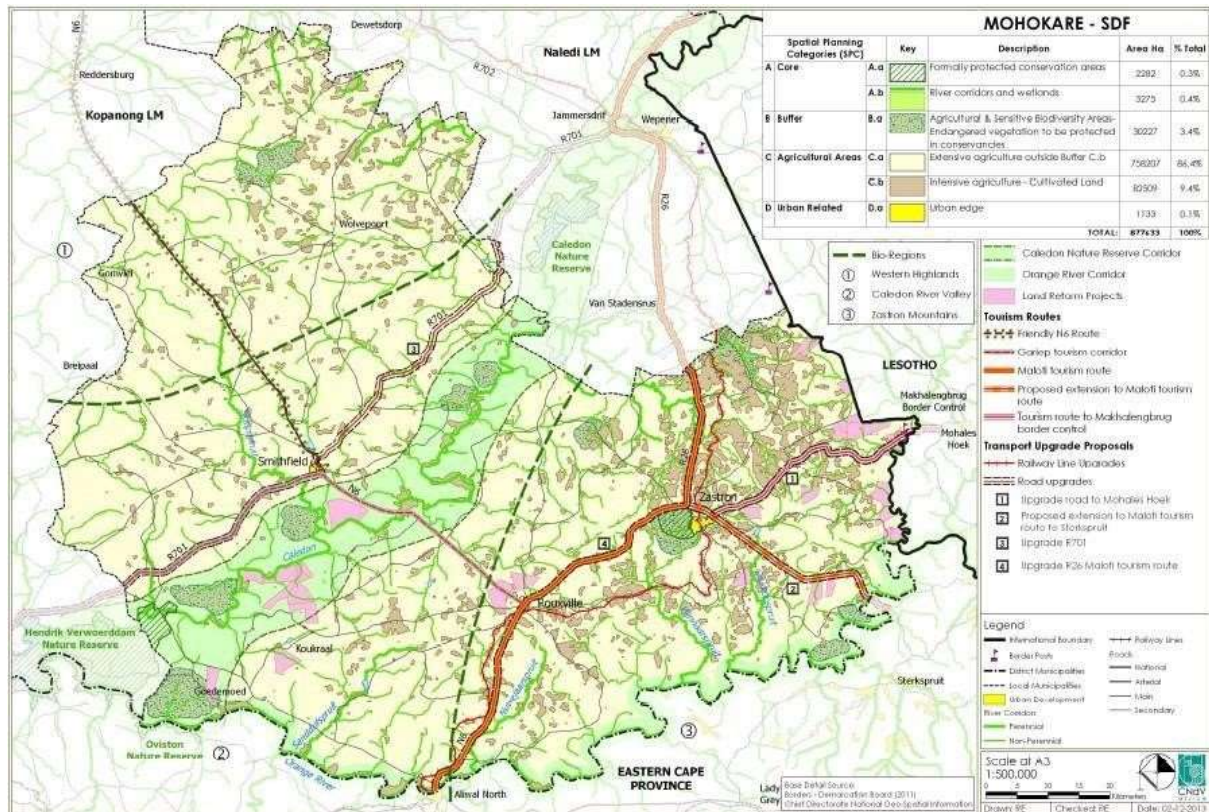
4.2 NEWLY IDENTIFIED LED PROJECTS 2024/2025

LED PROJECT LIST – DRAFT

Zastron	Rouxville	Smithfield
Textile Factory	Milk Processing	Bridge-Mofulatshepe
Executive Car Wash	Wool Processing	Game Farming
Crusher Stone Plant	Poultry	Beef Farming
Charcoal Manufacturing	Leather Turning	Piggery
Taxi Rank	Lime Stone Mining	Large Scale Vegetables Farming
Tourism Hub	Municipal Feedlot	Fuel Filling Station/Garage
Meat Processing	Office Park Development	Smithfield Bakery
Shopping Complex	Goedemoed Gravel Road Project	Bricks Making Project
	Hydroponic Project	Resuscitation of Truck Stop
Bricks Making Project	Large Scale Vegetables Farming	Recycling of Water Material
Large Scale Vegetables Farming	Rouxville Industrial Park	Tourism Hub
Sandstone Mining	Meat Processing	Textile Factory
Poultry	Vegetables Production	Recycling Project
Upholstery Project	Offices and Retail Park	Poultry
Grow the tourism sector through marketing and private investment	Tyre Recycling	Grow the tourism sector through marketing and private investment
Diversify the agriculture sector	Clay Brick Making	Diversify the agriculture sector
Secure support for manufacturing cooperatives	Grow the tourism sector through marketing and private investment	Secure support for manufacturing cooperatives
Solar energy investment	Diversify the agriculture sector	Resuscitating Pottery Project
Re-commercialization of Magaleen border post	Secure support for manufacturing cooperatives	Agro-processing
Upgrading of the S2 gravel road to Magaleen border	Agro-processing	Development of resort around Smithfield dam
Upgrading of road from Zastron to Sterkspruit	Development of resort around Top dam	Solar energy investment
Upgrading of the main streets	Development of accommodation facilities	Bakery
Agro-processing	Solar energy investment	Pottery
Development of a resort around Montagu dam	Mixed development	Recycling
Development of a shopping complex at old show-grounds	Recycling	
Development of accommodation facilities	Technical school	
Aquaculture	Youth development centre	
Recycling		
Mountain Assvoelberg project		

MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

5.1 MACRO SPATIAL DEVELOPMENT FRAMEWORK



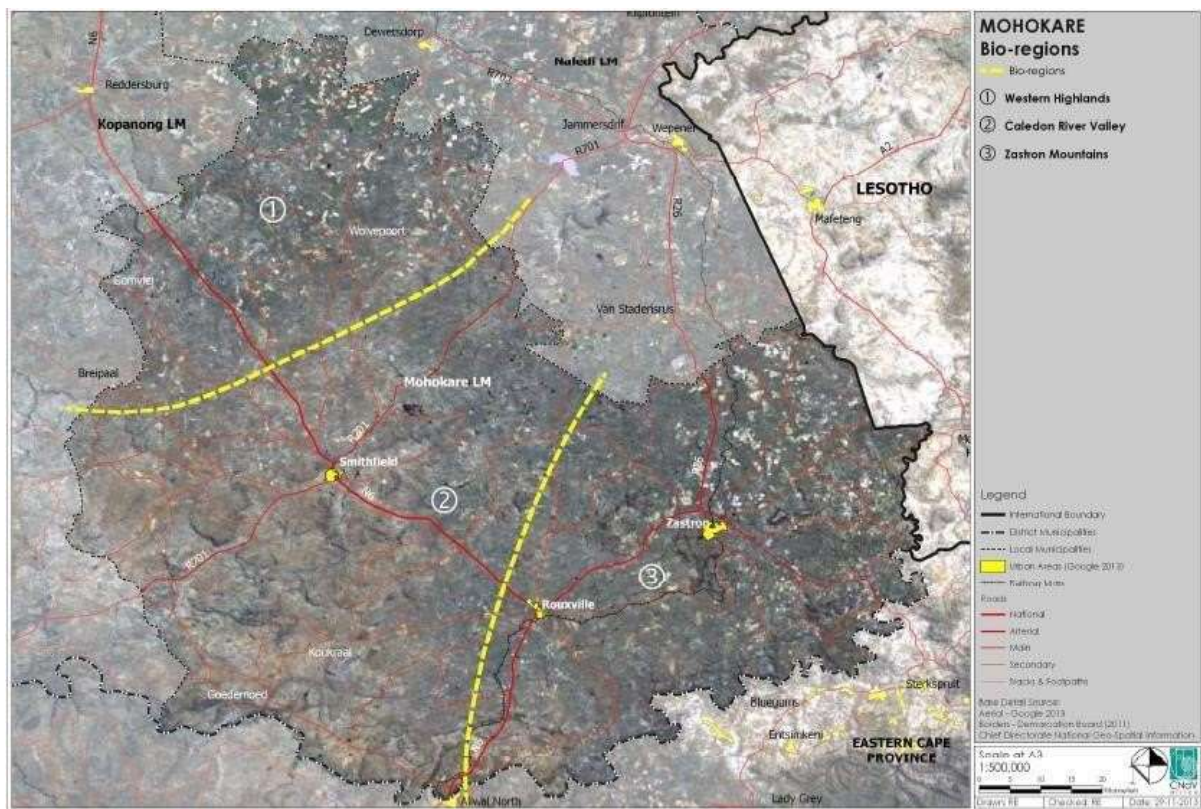
Map 9: Mohokare Macro Spatial Development Framework

Map 9 indicates the Spatial Development Framework for the municipality as a whole.

It comprises the following elements:

- Bio-regions;
- Spatial Planning Categories (SPCs) for Land Use Management;
- Sustaining the Economy;
- Major Infrastructure Projects;
- Major Tourism Destinations;
- Urban Related Development;
- Climate Change;
- Urban Design Guidelines;
- Potential Rural Nodes and Periodic Rural Markets; and, Settlement Hierarchy and Structure.

5.1.1 BIO-REGIONS



Map 10: Mohokare Bio- regions

NORTHERN WATERSHED

High lying ground with some patchy areas of cultivated land similar to that found around Dewetsdorp in neighbouring Naledi municipality which grain silos service this region.

- Watershed between Vaal and Orange catchments forms spine to bioregion;
- The topography comprises rolling plains with isolated inselbergs;
- Land-uses pattern, - extensive agriculture (livestock grazing interspersed with patches of dry land crop farming;
- This is a similar pattern to that found around Dewetsdorp in abutting Naledi municipality;
- Natural vegetation is Aliwal North Dry Grassland with Xhariep Karoid Grassland along western municipal boundary;
- These vegetation types are considered Least Threatened although there is a conservancy along the Ruitespruit river protecting some of the former vegetation;
- No settlements – forms part of Dewetsdorp hinterland to north or Reddersburg to west; and,
- Major river, Riet, in highly modified state.

CALEDON RIVER VALLEY

The Caledon valley is low lying with a switch to extensive farming occurring on the lower and further south terrain. There are also a number of conservancies in the river corridor itself which is to be encouraged from both a tourism point of view but also with regards to water quality and quantity as this major river has been severely modified in its upper reaches.

- Comprises lower lying rolling plains without the isolated inselbergs found to the north or the mountain complexes around Zastron;

- It has the least dry land farming found in isolated patches to the north which disappear completely in the lower reaches of the Caledon valley as it approaches the Orange River and Gariep dam;
- The only settlement is Smithfield which would appear to owe its existence more to its strategic location on the N6 between East London and Bloemfontein than to the economic strength of its agricultural hinterland;
- The Caledon river is in a highly modified state and there should be strict observance of a 32m riparian asset back line from the river and water body banks in which no buildings nor ploughing is permitted;
- Further formal and informal conservation areas along its banks should be promoted; and, the tourism potential of these conservation areas should be maximized.

ZASTRON MOUNTAINS

Although the coldest and highest part of the municipality it is also the most agriculturally productive due to its deep soils. A number of major tributaries of the Orange River which flows along the municipality's southern boundary also rise here and the effective management of riparian corridors is important to water quality and quantity. This is especially important for the Orange River, which appears to be in a better state than some of its tributaries, because of the enormous use made of this water in downstream irrigation schemes.

- The watershed between the Orange and Caledon sub-catchment, on which Zastron is located, cuts through this bio-region;
- The Aasvoëlberg overlooking Zastron is the highest point in the municipality (>2000m);
- The Orange river forms the southern boundary of the bio-region and is in a good condition compared to other major rivers in the municipality classified as "largely natural with few modifications";
- Although the coldest part of the municipality this bio-region also has the highest rainfall and deepest soils and most of the dry land agriculture is found here;
- This higher economic carrying capacity has also led to the highest rural and urban populations, in Zastron and Rouxville; and,
- Rouxville is on the N6 and Zastron is at the southern end of the Maloti tourism route.

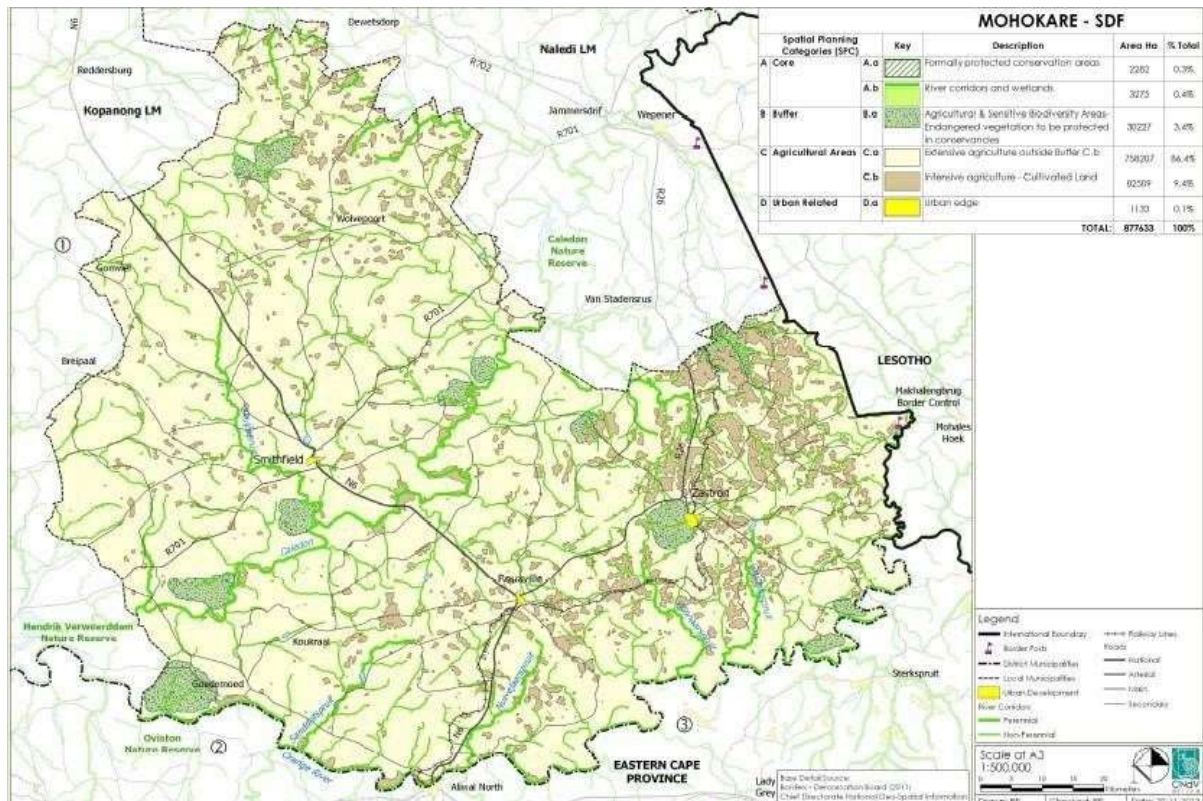
	Northern watershed	Caledon valley	Zastron Highland
Altitude (m)	1000 - 1500	400 - 1000	1000 - 2000
Population distribution	± 1100	± 6 700	± 26 500
Agriculture	Grain and stock	Stock farming	More grain than stock
Mining	n/a	n/a	n/a
Tertiary	limited	Tourism + agri- services	Government services, tourism agri-services
Renewable energy potential	Solar – intermediate Wind – Below average	Solar – intermediate Wind – above average	Solar – intermediate Wind – above average
Hydrology	Watershed between Vaal and Orange rivers	Caledon river and tributaries	Orange river and tributaries

Sub-regions and characteristics

6.1 SPATIAL PLANNING CATEGORIES FOR LAND USE MANAGEMENT

	A CORE	A.a Statutory Protected Areas
	B BUFFER	B.a Non-Statutory Conservation Areas B.b Ecological Corridors B.c Urban Green Areas
	C AGRICULTURAL AREAS	C.a Extensive agricultural areas C.b Intensive agricultural areas
	D URBAN RELATED	D.a Main Towns D.b Local Towns D.c Rural Settlements D.d Tribal Authority Settlements D.e Communal Settlements D.f Institutional Areas D.g Authority Areas D.h Residential Areas D.i Business Areas D.j Service Related Business D.k Special Business D.l SMME Incubators D.m Mixed Use Development Areas D.n Cemeteries D.o Sports fields & Infrastructure D.p Airport and Infrastructure D.q Resorts & Tourism Related Areas D.r Farmsteads & Outbuildings
	E INDUSTRIAL AREAS	E.a Agricultural industry E.b Industrial Development Zone E.c Light industry E.d Heavy industry E.e Extractive industry
	F SURFACE INFRASTRUCTURE & BUILDINGS	F.a National roads F.b Main roads F.c Minor roads F.d Public Streets F.e Heavy Vehicle Overnight Facilities F.f Railway lines F.g Power lines F.h Telecommunication Infrastructure F.i Renewable Energy Structures F.j Dams & Reservoirs F.k Canals F.l Sewerage Plants and Refuse Areas

(Source: Free State Provincial Spatial Development Framework)



Map 11: Mohokare Macro SDF per SPCs

The Spatial Planning Categories (SPCs) provide the basis for managing rural land uses. The general conditions guiding what activities may occur within each category are generally in accordance with those set out in Table 8.2.

6.2.1 CORE 1 (A.a): FORMALLY PROTECTED AREAS (STATUTORY CONSERVATION AREAS)

- Hendrik Verwoerddam Nature Reserve and its extensions along Orange River boundary of municipality;
- Future public or private reserves along Caledon River; and,
- Aasvoëlberg Nature Reserve around Zastron including upgrading and concession of resort opportunities.

6.2.2 CORE 2 (A.b): ECOLOGICAL/ RIVER CORRIDORS AND WETLANDS

- Major river corridors including: Skuipspruit
 - Caledon
 - Klipspruit
 - Caledon
 - Sandrifstprui
 - Nuwejaarspruit
 - Winnaarspruit
 - Grysboekspruit
 - Orange
- All minor river corridors

6.2.3 BUFFER AREAS (B): AGRICULTURE AND SENSITIVE BIODIVERSITY AREAS/ CRITICAL BIODIVERSITY AREAS (CBAs) OUTSIDE OF CORE 1 AREAS

These are areas where there is Endangered Vegetation, commonly called Sensitive Biodiversity Areas.

B1 All land within the conservation corridors outside of the formally protected nature areas, see Core 1 above;

- Land owners should be encouraged to give their land in this category conservation status which may include tourism activities to provide income to manage the land.

Note: When a property is proclaimed as a Conservancy or Stewardship area those portions to be used purely for conservation purposes should be proclaimed Core 1 (A.a) and those portions containing accommodation or buildings should remain Buffer 1 (B.a).

B2 Extensive Agriculture Areas outside of Critical Biodiversity Areas should still be managed to improve their biodiversity and veld carrying capacity through rotational grazing methods such as Acocks or Savoury.

6.2.4 INTENSIVE AGRICULTURE AREAS (C.a) IRRIGATION FARMING AREAS

These include irrigation farming areas which are the most productive and have received the highest infrastructure investment. They should be protected from urban development to the greatest degree possible.

6.2.5 INTENSIVE AGRICULTURAL AREAS (C.b) DRYLAND FARMING AREAS

Although these areas have not received the high level of investment of irrigation farming areas they still represent an important agricultural resource that should be strongly protected.

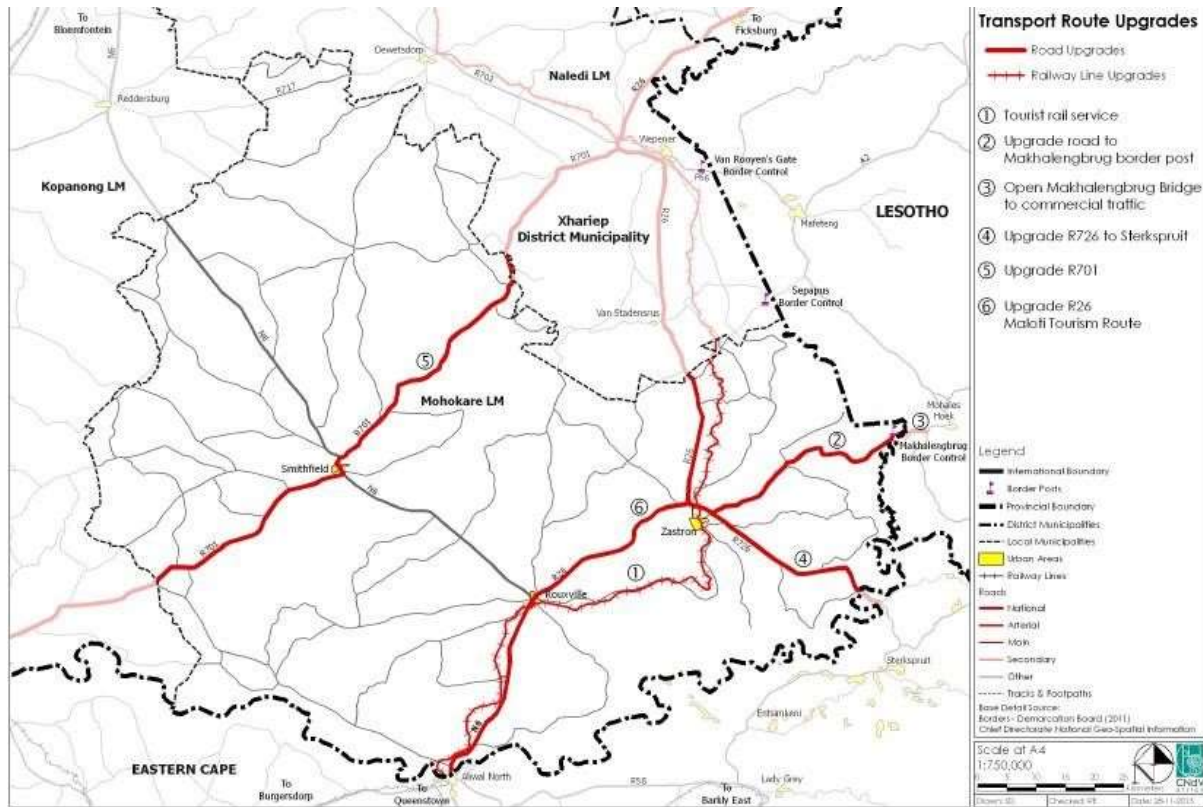
6.2.6 URBAN AREAS (D.a)

This includes the areas that are or will be used for urban related activities. All these areas should be included in a defined Urban Edge.

These include the settlements of:

- Zastron
- Rouxville
- Smithfield

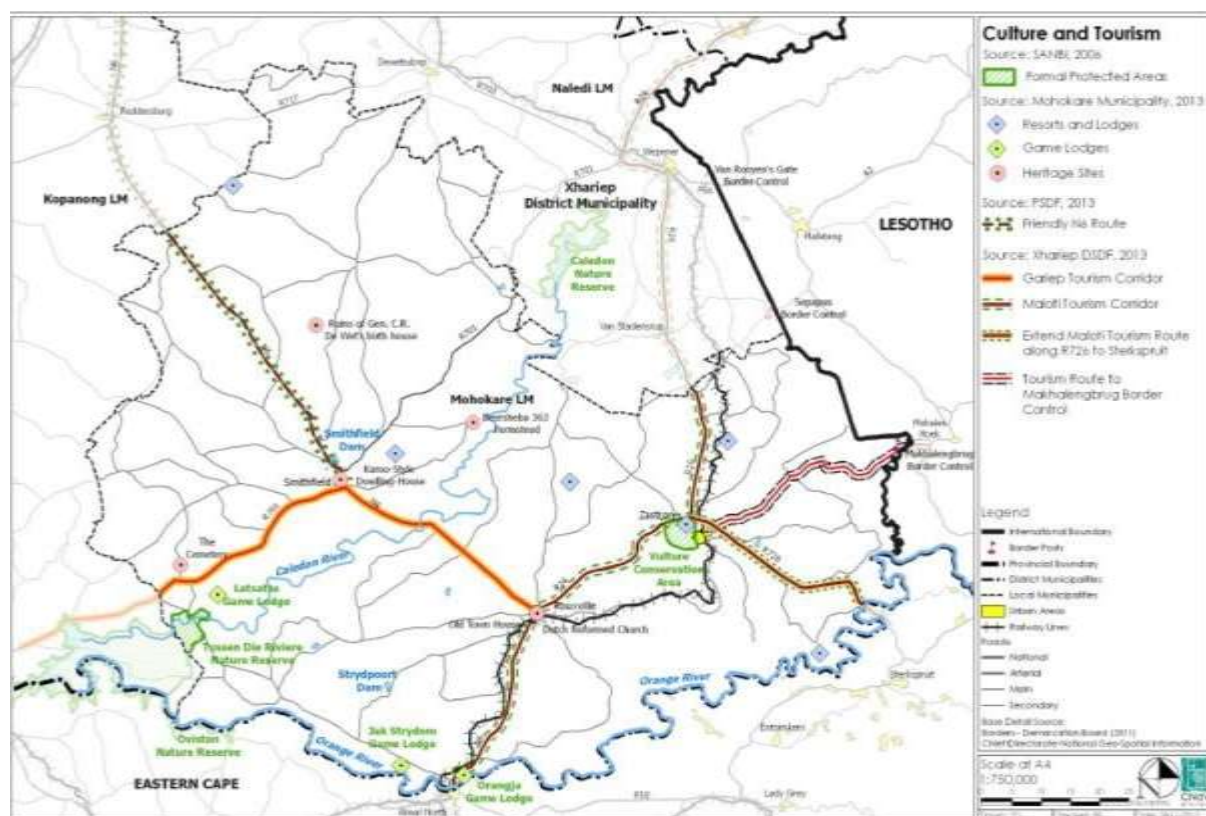
6.3 MAJOR INFRASTRUCTURE PROJECTS



These include the following:

- Upgrade the Makhaling Bridge road to improve access to Mokolos Hoek in Lesotho.
- Investigate reopening Makaleng Bridge border post to commercial traffic, especially once road upgraded.
- Upgrade the R726 to Sterkspruit. – potholes filled (2017)
- Upgrade the R26 Maloti Tourism Route. – current upgrade between Wepener and Dewetsdorp
- Upgrade the R701.
- Upgrade road to Makhaling Bridge Border.
- Investigate into restarting a train service, even if just a tourist tram to begin with.
- All roads should be upgraded with shoulders suitable as cycle lanes to facilitate recreational and commuter cycling between settlements through the Municipality.
- Development of a Farmer Production Support Unit by the Dept. of Rural Development and Land Reform

6.4 MAJOR TOURISM DESTINATIONS



Map 11: Culture and Tourism

The municipality does not have major tourism destinations but rather offers a series of attractions along tourist routes including restaurants, local site seeing and accommodation.

Smithfield and Rouxville are on the N6 “Friendly” route between Johannesburg, Bloemfontein and Eastern London and already offer some stop over opportunities which could be increased if the attraction of these settlements is improved as proposed in this SDF.

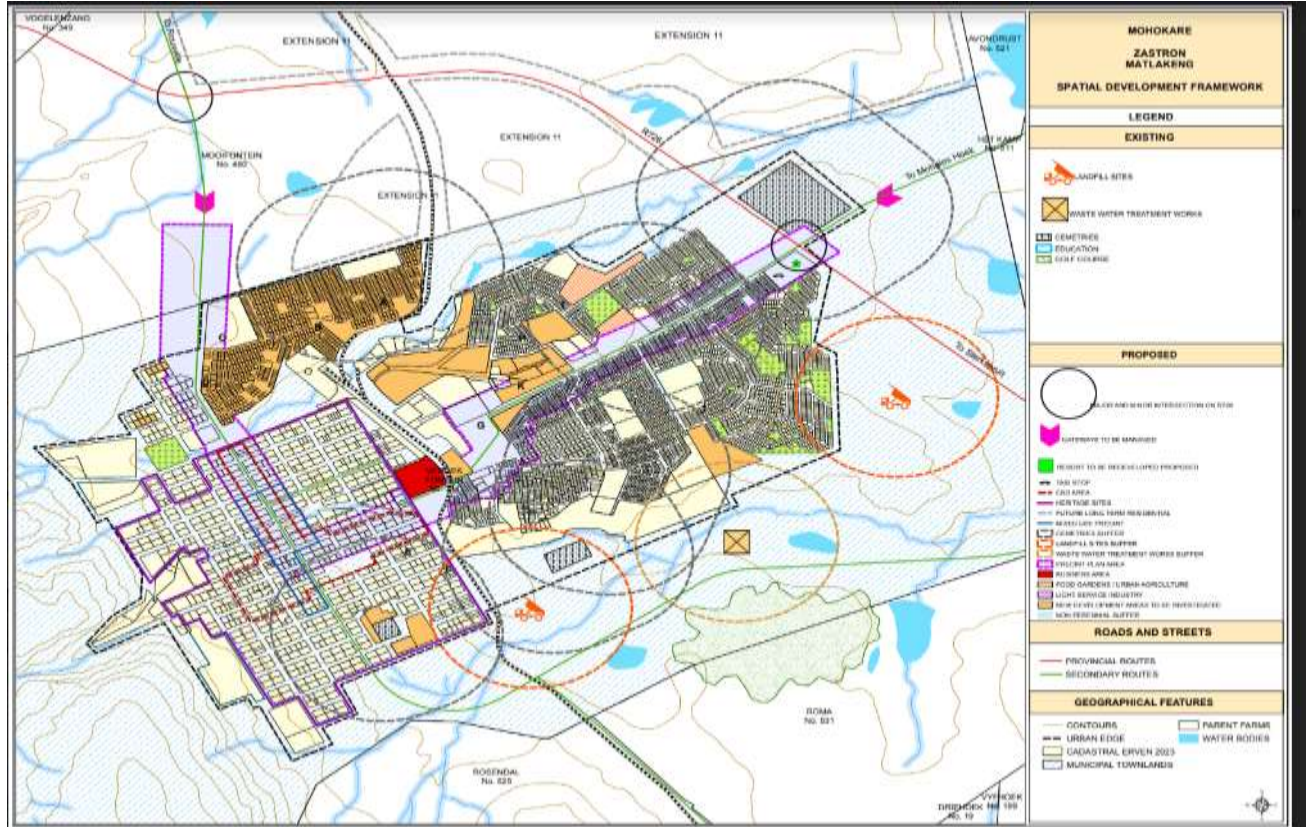
Rouxville is at the junction of the current Maloti tourism route and the N6 Friendly route. The Maloti route then travels north through Zastron and then onto Vanstadensrus and Wepener in Naledi Municipality before continuing onto Ladybrand, Ficksburg and Clarens.

This route offers links into Lesotho and it is proposed that the Makhaleng bridge road between Zastron and Mhales Hoek in Lesotho be upgraded not only for commercial traffic but also for tourist traffic.

Although currently not officially part of the Maloti route the need to incorporate the R726 from Zastron to Sterkspruit has been identified because this alignment, in fact, much more closely follows the Maloti mountains along the border with Lesotho and there are many tourists who use this to reach the Eastern Cape Drakensberg around Rhodes, than does the route through Rouxville and Aliwal-North.

6.5 MICRO SPATIAL DEVELOPMENT FRAMEWORK

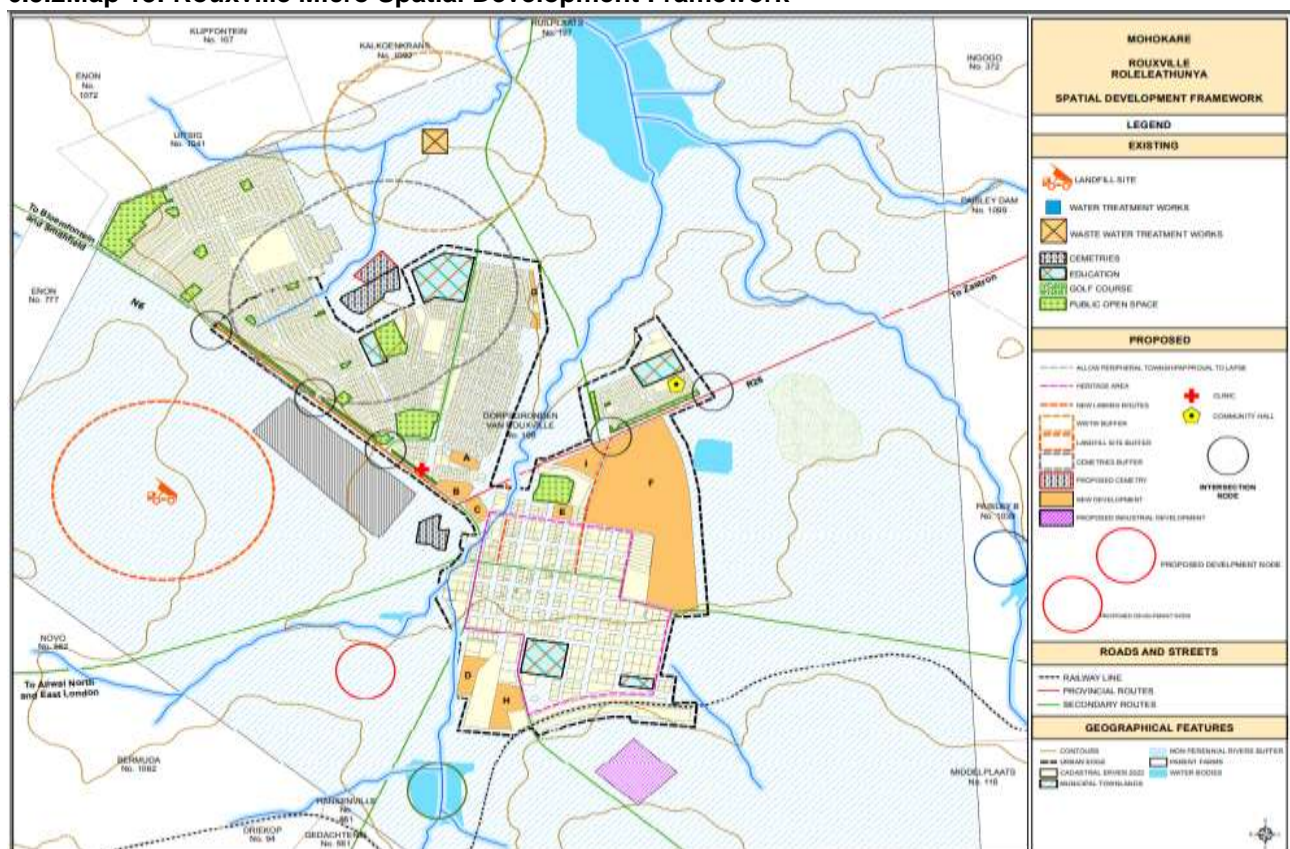
6.5.1.Map 12: Zastron Micro Spatial Development Framework



A	CORE	A.a	Statutory Protected Area:
			<ul style="list-style-type: none"> Aasvoëlberg Conservancy
B	BUFFER	B.c	Urban Green Areas:
			<ul style="list-style-type: none"> Rivers Corridors
C	AGRICULTURAL AREAS	C.c	Urban Agriculture:
			<ul style="list-style-type: none"> Agricultural Projects and Townlands Food Gardens FPSU
D	URBAN RELATED	D.f	Institutional Areas:
			<ul style="list-style-type: none"> Hospital Education Facilities-Mooifontein School Development on Erf 3675 Refeng Khotso
		D.h	Residential Areas:
			<ul style="list-style-type: none"> New development areas to be investigated Re outlay/design of portion of Extension 10
		D.i	Business Areas:
			<ul style="list-style-type: none"> CBD

			<ul style="list-style-type: none"> Proposed Business Area
		D.n	Cemeteries - fencing projects
		D.o	Sports Fields and Infrastructure
		P.q	Resorts and Tourism Related Areas: <ul style="list-style-type: none"> Aasvoëlberg Outdoor Centre – burned down Kloofdam Resort (chalets) - derelict
E	INDUSTRIAL AREAS	E.c	Light Industry: <ul style="list-style-type: none"> Light/service industry Future Veterinary Services
		F.b	Main Roads
F	SURFACE INFRASTRUCTURE AND BUILDINGS		Major and new minor intersection on R726
		F.f	Railways Lines
		F.i	Renewable Energy Structures: <ul style="list-style-type: none"> Solar Farms
		F.j	Dams and Reservoirs: <ul style="list-style-type: none"> Montagu Dam – Outlay plan for sites
		F.l	Sewerage Plants and Refuse Areas

6.5.2 Map 13: Rouxville Micro Spatial Development Framework



B	BUFFER	B.c	Urban Green Areas: <ul style="list-style-type: none"> – River – Corridors
D	URBAN RELATED	D.f	Institutional Areas: <ul style="list-style-type: none"> – Educational Facilities – Community hall (Uitkoms) – Clinic (Roleleathunya – clinic building process started 2016)
		D.h	Residential Areas: <ul style="list-style-type: none"> – New development areas to be investigated – Medium Residential Areas – Allow Peripheral Township Approval to lapse
		D.i	Business Areas: <ul style="list-style-type: none"> – CBD – Hawkers Stalls – Taxi Stop
		D.n	Cemeteries
		D.o	Sports Fields and Infrastructure: <ul style="list-style-type: none"> – Agave (Garing boom) processing plant at old golf course
		D.q	Resorts and Tourism Related Areas: <ul style="list-style-type: none"> – Future Recreational Development
E	INDUSTRIAL AREAS	E.c	Light Industry:

B	BUFFER	B.a	Non-Statutory Conservation Area: Future Game Resort- Game Camp
		B.c	Urban Green Area: - River - Corridors
C	AGRICULTURAL AREAS	C.c	Urban Agriculture: - Proposed food garden next to donga
D	URBAN RELATED	D.f	Institutional Areas: - Hospital - Education Facilities - Future Libraries-in process
		D.h	Residential Address: - New development areas to be investigated - Sites identified. Process started for subdivision
		D.i	Business Areas: - CBD - Periodic Market Facility - Artist Colony
		D.n	Cemeteries
		D.o	Sports Fields and Infrastructure
		D.q	Resorts and Tourism Related Areas: - Future recreational Development at Smithfield Dam
E	INDUSTRIAL AREAS	E.c	Light Industry: - Veterinary services/Light Industrial
F	SURFACE INFRASTRUCTURE AND BUILDINGS	F.b	Main Roads - Intersections with main roads
		F.d	Public Streets: - Bridge in need of raising
		F.e	Heavy vehicle overnight Facilities: - Truck stop
		F.i	Dams and Reservoirs: - Smithfield Dam
		F.l	Sewerage Plants and Refuse Areas

1. INTRODUCTION

What is the environment? Environment means the surroundings within which humans exist and that are made up of land, water, atmosphere of the earth, micro-organisms, plant & animal life, any part of the combination of the above and the interrelationships among and between them and the physical, chemical, aesthetic and cultural properties and conditions of the forgoing that influence human health and wellbeing.

Section 24 of the Constitution states that everyone has the right to an environment that is not harmful to their health and wellbeing and that of future generations. Climate change is not a stand-alone environmental concept, but interlinked with all other environmental issues of sustainability being, water, energy, health, air quality, agriculture and biodiversity. It is then imperative that in each section of the environmental discussion, that climate change be given due consideration with regards to forward planning on improving environmental quality in the Xhariep District Municipality.

Environmental tools that are critical in addressing climate change impacts in the district include National Biodiversity Strategy and Action Plan, Integrated Waste Management Plan of the District Municipality, National Waste Management Strategy, the Provincial Air Quality Management Plan (the XDM AQMP is not yet developed), the Environmental Management Framework of the Xhariep DM which assists the municipality with sensitive areas and those that require attention with regards to conservation.

Section 24 of the constitution states that “everyone has the right to an environment that is not harmful to their health and well-being and should have the environment protected for the benefit of present and future generations through reasonable legislation and other measure”. It is against this background that the municipality has developed environmental tools to ensure the attainment of this constitutional obligation. Firstly the municipality has developed an Integrated Environmental Management Plan which was approved by council in 2015 and subsequently reviewed in line with the IDP processes and approved by council.

This document was developed to address the environmental management policy gap in the municipality. Secondly the municipality has developed Waste Managed By-laws to ensure an environment that is not harmful to the health and well- being of its citizens. These By-laws are still a draft awaiting Council approval. The By-laws are aligned to the National Environmental Management: Waste Act (Act No. 59 of 2008) and were done in house by the municipality. Thirdly the municipality has reviewed the Integrated Waste Management Plan which should still be presented for approval.

Ecosystem services are services that are generated by the natural environment, which enhance human wellbeing, and are directly used by people. The Millennium Ecosystem Assessment categorised ecosystem services as follows:

Categories	Description	Examples of Ecosystem Goods /Services
Provisioning services	Provision of goods from the Environment that people use directly.	Water Food Raw materials for building Firewood Medicinal plants, etc.
Regulating services	Ecological processes that contribute to economic production or cost savings	Flood attenuation / mitigation Regulation of base flows in rivers Groundwater recharge Soil stability Water purification in the natural environment Carbon sequestration etc.
Cultural services	Value that is derived from the use or appreciation of biodiversity /natural assets.	Spiritual Educational Cultural Recreational Existence Bequest etc.
Supporting services	Ecological processes that underlie or support the above three categories of services.	Process of making soils fertile Pollination (e.g. crop fertilisation) Pest control etc.

It is the municipality's responsibility to ensure the protection and sustainable use of this ecological services and natural assets. The status quo or condition of these natural assets is reflected in detail in sections E above, titled Spatial Economy and Development Rational. The Municipality's 2018 Integrated Environmental Management Plan also gives a clear picture of the status of the natural environment.

The municipality also appreciates the support (human and Financial) from the National Department of Environmental Affairs and the Provincial Department of Economic, Small Business, Tourism and Environmental Affairs.

2. NATIONAL/PROVINCIAL ENVIRONMENTAL PLANS/TOOLS/STRATEGIES

2.1 NATIONAL BIODIVERSITY STRATEGY ACTION PLAN (NBSAP)

The NBSAP sets out a framework and a plan of action for the conservation and sustainable use of South Africa's biological diversity and the equitable sharing of benefits derived from this use. The goal of the NBSAP is to conserve and manage terrestrial and aquatic biodiversity to ensure sustainable and equitable benefits to the people of the country and the Xhariep District Municipality.

From the National Biodiversity Strategy Action Plan, the most relevant objectives and activities to the Xhariep District Municipality IDP are as follows:

- **Strategic Objective 1:** An enabling policy and legislative framework integrates biodiversity management objectives into the economy
- **Strategic Objective 2:** Enhanced institutional effectiveness and efficiency ensures good governance in the biodiversity sector
- **Strategic Objective 3:** Integrated terrestrial and aquatic management minimizes the impacts of threatening processes on biodiversity, enhances ecosystem services and improves social and economic security
- **Strategic Objective 4:** human development and well-being is enhanced through sustainable use of biological resources and equitable sharing of benefits
- **Strategic Objective 5:** A network of conservation areas conserves a representative sample of biodiversity and maintains key ecological processes across the landscape.

2.2 THE NATIONAL WASTE MANAGEMENT STRATEGY (NWMS)

The Department of Forestry, Fisheries & the Environment (DFFE) developed the 2020 National Waste Management Strategy which municipalities, among other sectors, are tasked with implementing. The strategy contains, among others, targets for waste minimisation, avoidance, recycling, etc.

STRATEGIC PILLARS OF THE NWMS 2020

The Three (3) Pillars of the NWMS 2020 can in the context of the strategy, the purpose, expected outcomes and performance indicators be described as follows;

PILLAR 1: WASTE MINIMISATION

Strategic Thrust

The strategic thrust of this pillar is:

- ☐ Minimising the impact of waste and especially plastic packaging in our coasts, rivers, wetlands and our human settlement environments, by amongst others, diverting waste away from landfill;
- ☐ Increasing re-use, recycling, recovery and alternative waste treatment; and
- ☐ Maximising the role of the waste sector in the circular economy.

A critical enabler of this pillar is the building of long-term collaboration and partnership between government and the private sector.

Strategic Role-players

Key strategic role-players i.r.t Pillar 1 include the DEFF, DSI, DTIC, CSIR, NCPC-SA, TIA, DMRE, DALRRD,

Waste Management Bureau, CWE Phakisa team, relevant local government departments, Department of Public Works, Department of Transport, National Treasury, Department of Health, private sector organisations/representative structure, civil society organisations.

PILLAR 2: EFFECTIVE AND SUSTAINABLE WASTE SERVICES

Strategic Thrust

The strategic thrust of this pillar is:

- ☐ Recognising and addressing the very different circumstances and waste management challenges that exist between local government authorities;
- ☐ Developing and implementing flexible approaches to service delivery that incorporates the informal sector while addressing local needs;
- ☐ Guiding public investment and partnerships with the private sector in waste management infrastructure and projects; and
- ☐ Ensuring that the delivery of waste services contributes to sustainable development.

A critical enabler of this Pillar is the building of strong co-operative governance relationship between the three spheres of government and specifically local government

Strategic Role-players

Key strategic role-players i.r.t Pillar 2 include the DFFE, National Treasury, the South African Local Government Association (SALGA), Department of Cooperative Governance and Traditional Affairs (COGTA), the South African Cities Network (SACN), the DSI and Innovation Hub through the Waste RDI Road Map, private sector organisations and civil society organisations

PILLAR 3: COMPLIANCE, ENFORCEMENT AND AWARENESS

Strategic Thrust

The strategic thrust of this Pillar is:

- ☐ Mitigating and preventing the environmental and social damage caused by waste due to noncompliance;
- ☐ Increasing compliance to local, provincial, national and international legislation and standards;
- ☐ Mitigating and preventing pollution, littering and illegal dumping of waste; and
- ☐ Improving the visibility and awareness of the socio-economic and environmental benefits of compliance, effective waste management and environmentally compliant infrastructure.

Pillar 3 focuses on managing the environmental impact of waste and preventing pollution through changes in behaviour and attitude that lead to a culture of compliance with acceptable local and international standards taking root amongst citizens, businesses and government.

Strategic Role-players

Key strategic role-players i.r.t Pillar 3 include the DFFE, enforcement agencies such as INTERPOL, South Africa's NPA, SAPS, South African Revenue Service and the Road Traffic Management Corporation (RTMC), COGTA, SALGA, NT, National Compliance Forum, private sector organisations and local government structures.

2.3 PROVINCIAL AIR QUALITY MANAGEMENT PLAN (AQMP)

It is from this plan where the Xhariep DM is guided on the management of air quality in its jurisdiction. The National Air Quality Act establishes national standards and regulations according to which municipalities have to monitor the ambient air quality and atmospheric emissions from definite, non-definite and mobile sources. The role of the provincial government is to monitor the performance of local government in implementing the Act. Currently the Xhariep District Municipality forms part of the Free State Provincial Air Quality Officers' Forum. The district municipality needs to lobby for funding and assistance on the development of the municipal air quality management plan

3. PROGRAMMES, INTERVENTIONS AND PROJECTS IN THE XHARIEP DM BY THE DEPARTMENT OF FORESTRY, FISHERIES & THE ENVIRONMENT

The Department of Forestry, Fisheries & the Environment (DFFE) has appointed a warm body to facilitate local government support functions in the Xhariep DM on environmental management. All local municipalities (Kopanong LM, Letsemeng LM, Mohokare LM) are serviced by the Official. The DFFE has also funded projects in the Xhariep DM as follows:

2024/2025 – DFFE FUNDED PROJECT REPORT FOR XHARIEP DISTRICT MUNICIPALITY

Project Name		project type/ Focus	Project Description	Q3	Q4
1	Youth Community Outreach Programme	Youth Employment	<p>The programme is aimed at supporting municipalities through the appointment of 1 Environmental Science youth graduate in each local municipality for the environmental management mandate. It is a salary level 6 post and will run for 2 years.</p> <p>The municipality is requested to form part of the interview panel as the interview process is yet to unfold.</p> <p>The local municipality is expected to provide an office and associated facilities for the candidate over the 2 year period</p>	<p>Project was re-introduced in September 2022</p> <p>National Advertisement was published</p>	<p>Project is under planning</p> <p>Shortlisting process is currently underway</p>
2	In-House Model Cleaning Programme	Working on Waste	<p>The programme is aimed at supporting municipalities on their waste management function through the eradication of illegal</p>		<p>Project is under implementation.</p> <p>Project Introduction meeting held in February 2023</p>

			<p>dumps in their jurisdictions.</p> <p>It is an EPWP project that will run for 12 months, observing the EPWP stipend rate of R130.00 (General Labourer) and R200 (Supervisor) per day and adhering to the Ministerial Determination</p> <p>120 participants will be appointed per local municipality</p>		<p>Municipalities have availed PPE and required tools for 29 participants</p> <p>The project Participants started work in June 2023</p>
3	Councillor Induction Programme	Capacity Building	It is a programme aimed at the capacity building of incoming councillors on legislative prescripts related to environmental management, specifically those that address the municipal mandate on environmental management	The programme was rolled out during September/October 2023 in the Province	The workshop for the Province was a success and Councillors were in attendance for the induction

4. MUNICIPAL PLANNING TOOLS/PROGRAMMES/STRATEGIES

4.1. MOHOKARE LM INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The Integrated Waste Management Plans (IWMPs) is an efficient and cost-effective way to reduce open dumping, effectively manage solid waste, and protect human health and the environment.. The Integrated Waste Management Plan is the most critical planning tool for the municipality on waste management and how to implement best practices that ensure the 3 Rs (Reduce, Reuse & Recycle) and other waste minimisation programmes/strategies. The Mohokare LM IWMP is currently under review processes with the assistance of the Department of Environmental Affairs through the Web Portal.

Strategies employed to reduce, re-use and recycle waste

Currently the municipality relies heavily on organised and individual recyclers for reduction and recycling of waste. The provincial DESTEA has been hands-on with assisting local recyclers mainly in

Zastron with training and provision of necessary recycling equipment and support. The Mohokare LM has partnered with the DFFE and DESTEA on programmes for reclaimers such as the provision of PPE to reclaimers in the municipality as well as community training programmes on waste-to-energy alternatives with the use of bio-fuels (food & organic waste) for household use.

4.2 AIR QUALITY

No baseline air quality data is available for the Mohokare Local Municipality as there are no air quality monitoring stations within the Municipal Area (National Air Quality Information System www.saaqis.org.za). However, based on the Free State Province Air Quality Management Plan (AQMP), Particulate Matter (PM10) is likely to be a significant contributor to air quality issues within Mohokare LM. Key sources of PM10 include agricultural activities (i.e. windblown dust from bare fields), veld fires, vehicles, unpaved roads and construction, as well as domestic fuel burning.

The municipality does not have an Air Quality Management Bylaw nor Plan in place, instead it relies on the Provincial Air Quality Management Plan. It is from this plan where the Xhariep DM and its local municipalities, including the Mohokare LM are guided on the management of air quality in its jurisdiction. The National Air Quality Act establishes national standards and regulations according to which municipalities have to monitor the ambient air quality and atmospheric emissions from definite, non-definite and mobile sources. The role of the provincial government is to monitor the performance of local government in implementing the Act. Currently the Xhariep District Municipality forms part of the Free State Provincial Air Quality Officers' Forum. The district municipality continuously lobbies for funding and assistance on the development of the district municipal air quality management plan which will encompass all the local municipalities

4.3 BIODIVERSITY STATUS

The Mohokare LM houses a municipal lodge which is in the process of being declared as a Protected Area with the assistance of the Provincial DESTEA

The Mohokare LM also houses private game lodges which promote the conservation of green and natural resources through eco-tourism, game farming and various other wildlife economy programmes. However, the municipality does not have a Biodiversity Management Plan nor any associated plans such as the Alien Invasive Species Eradication Plan to handle alien invasive species in the municipality.

4.4 XHARIEP DM ENVIRONMENTAL MANAGEMENT FRAMEWORK (EMF)

The Environmental Management Framework was developed and what needs to culminate from the framework is a detailed environmental management plan which will serve as a tool that further assists the district municipality with environmental planning and conservation. It is from this environmental planning tool that the Letsemeng LM will benefit greatly as the information contained in the document will provide detail pertaining to the Letsemeng Local Municipality as well

4.5 XHARIEP DM LOCAL ECONOMIC DEVELOPMENT STRATEGY

The Xhariep DM LED strategy is available, however, the municipality is in the process of reviewing it. It is essential that the Xhariep District Municipality considers and prioritises the green economy and green jobs concepts in promoting economic development. The Department of Environmental Affairs through the Local Government Support Programme, forms part of the Xhariep DM Local Economic Development Forum and uses the platform to raise awareness and promote the green economy concept, including wildlife economy, EPIP Funding opportunities, bioprospecting, aquaculture, etc. the forum rotates in all local municipalities of the District.

4.6 XHARIEP DM SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The SDF is available along with a package of maps which illustrate essential aspects of the municipality including agricultural practices, etc. The maps will play a critical role in informing the environmental management plan, once the Xhariep District Municipality has developed it. Another crucial role of the maps is to highlight environmentally sensitive areas. These guide the municipality on areas that should be earmarked for conservation and environmental protection programmes.

4.7. CLIMATE CHANGE ADAPTATION RESPONSE PLAN

The DFFE had funded for the review process of the Climate Change Adaptation Response Plans in the Xhariep District Municipality. Processes of municipal consultations are already underway. The Plan will also encompass climate change issues for the Letsemeng LM. The Climate Change Response Plan of 2016 had the following content which the municipality has considered on environmental aspects:

Biodiversity and Environment

Changes in climate are predicted to result in the shifting of bioregions across South Africa. In the Xhariep District Municipality, it is projected that with the warmer temperatures that there will be a replacement of grassland and Nama Karoo biomes with savannah. A large amount of grassland and Nama Karoo, and related species will be lost.

The proposed priority responses in the Biodiversity and Environmental Sector are:

1. Develop a local biodiversity management plan to protect priority biomes.
2. Develop an Environmental Management Plan for the District.
3. Raise awareness on wetlands loss and conservation.

The Xhariep DM has initiated the process of reviewing the plan such that it addresses current challenges and trends experienced that are climate change related.

5. XHARIEP DM ACTIVITIES & PROGRAMMES

On an annual basis, the Xhariep District Municipality sets aside an operational budget for Environmental Education and Awareness Programmes, such include as well the celebration of Environmental Calendar Days such National Water Week, National Environment Month, National Wetlands Day, etc. Such programmes targets mainly community members and schools. These programmes play a pivotal role in increasing people's awareness and knowledge around environmental management and climate change.

6. MUNICIPAL PROFILES

The Department of Environmental Affairs had conducted a desktop study on municipal profiles regarding environmental attributes such as climate change, air quality, waste management.

6.1 AIR QUALITY PROFILE

This area focuses on air quality and associated facilities and activities that impact considerably on the quality of air in the Xhariep DM and how the municipality applies certain legislated processes to manage the quality of air in the district. The National Environmental Management: Air Quality Act and its regulations provides the municipality with the duty of issuing air emission licenses to facilities that have a considerable impact on the quality of air. Thus ensuring that emissions are within acceptable limits, while economic activities are not hindered. According to the study, there is only one facility that applies based in Goedemoed. The facility, being an incinerator was issued a Provisional Air Emissions License to track and monitor that emissions are within acceptable limits before issuing a permanent license. The facility has even commissioned, therefore the Provisional Air Emissions License has not taken effect.

6.2 WASTE MANAGEMENT PROFILE

This area focuses on all activities related to waste management. The broad spectrum varies from landfill sites to waste minimisation programmes such as recycling. The Xhariep DM houses quite a high number of landfill sites. There are also a number of recycling activities in the various towns of the district, however, this is done on a smaller scale. The profile study shows that these recycling groups need support, generally, in the form of transportation, storage and sorting facilities, equipment such as baling machines, etc.

6.2.1 LANDFILL SITES

The Xhariep DM houses 17 landfill sites in total, out of which, Mohokare LM is responsible for 3 landfill sites out of that total.

MOHOKARE LM LANDFILL SITES

Local Municipality	Latitude	Longitude	Name of Facility	Type of waste stream	Licensed NR	Operational or Closed	Capacity of site	Source Documentation
Mohokare LM	30° 34' 27" S	26° 22' 36" E	Goedemoed Landfill Site	General Waste	WML/1B/04/2010	Operational	License valid for 20 years	DESTEA Waste Management License
Mohokare LM			Smithfield Landfill Site	General Waste	B33/2/420/3/P154	Operational	License valid for 30 years	DWA Waste Permit

Mohokare LM	Y 17511.648	X 3365517.024	Rouxville Landfill Site	General Waste	B33/2/420/P 57	Operational	Unknown	DWA Waste Permit
Mohokare LM	30° 18' 10.08" S	27° 05' 33.80" E	Zastron Landfill Site	General Waste	WML/BAR/03/2018	Closed		DESTEA Waste Management License

7. DEPARTMENT OF ENVIRONMENTAL AFFAIRS LOCAL GOVERNMENT SUPPORT WORKPLAN

Below, is a workplan of the Department of Environmental Affairs: Local Government Support Official who is based in the Xhariep District Municipality. It illustrates among others, the support provided by the Official to the district.

WORK PLAN - PERFORMANCE STANDARDS AND INDICATORS

N O	KEY PERFORMANCE AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMENTS/ ENABLING CONDITIONS
1.	Facilitate the mainstreaming or integration of environmental sustainability in the IDP across all environmental themes (Air Quality Management, Biodiversity and Conservation, Climate Change, Integrated Environmental Management, Waste Management, etc.)	20	Conduct IDP analysis for the District and Local Municipalities informed by the municipal environmental mandates.	Xhariep District IDP Analysis Report	Q1: Conduct IDP analysis for the District and Local Municipalities	Office Equipment; Internet connection; Transport Cooperation from Municipalities, Province, DFFE Branches, COGTA& SALGA Funding, resource/ promotional materials
			Conduct Environmental Impact Assessment Project screening for municipal projects contained in the IDP.	Project Screening Report	Q1: Conduct EIA screening on municipal projects Xhariep District (To form part of the IDP Analysis Report)	
			Provide feedback to all municipalities on IDP analysis	Municipal Feedback Report	Q3: Provide feedback to all municipalities on IDP engagements	

N O	KEY PERFORMANC E AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMEN TS/ ENABLING CONDITIONS
			and recommendatio ns for improvement.			
			Participate in the IDP development processes in all municipalities in order to improve the IDP environmental credibility.	Evidence of participation in the IDP development processes in all municipalities in order to improve the IDP environmental credibility.	Q3-Q4 Participate in the IDP development processes in all municipalities.	
			IDPs environnement al statues quo/ situational analysis prepared	IDPs environnement al status quo/ situation analysais	Q3-Q4 Support the preparation of environmental analysis chapters for municipal IDP's environmental status quo/ situation analysis	
2.	Facilitate and coordinate environmenta l capacity building.	15	Conducted environment capacity analysis in the District and Local Municipalities	Municipal Capacity Analysis report (DM & LM)	Q1: Monitoring of municipal environmental performance through assessment/analysis of municipal environmental capacity across all municipal environmental mandates (Air Quality, Biodiversity and Conservation, Climate Change, Coastal Management, Waste Management, etc.)	Office Equipment; Internet connection; Transport Cooperation from Municipalities, Province, DFFE Branches, COGTA& SALGA Funding, resource/ promotional materials

N O	KEY PERFORMANC E AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMEN TS/ ENABLING CONDITIONS
			Identification and capacity building initiatives	4 Capacity Building Initiatives Conducted in Xhariep (Annual Report)	Q1-Q4 Identification and facilitation/coordination of environmental capacity building initiatives in Air Quality Management, Biodiversity and Conservation, Climate Change, Integrated Environmental Management, Waste Management, etc.	
3.	Support environmental planning and management in municipalities	25	Number of municipal environmental sector plans developed or reviewed, , e.g., AQMP, Emission Reduction Strategies, Biodiversity Sector Plans, CCRP, IWMP, Waste disposal strategy CMP, Environmental outlook, etc.	One IWMP for the Letsemeng Local Municipality reviewed	Q1: Municipal inception meeting Q2: First draft Letsemeng LM IWMP Q3: Stakeholder consultation Q4: Final draft Letsemeng LM IWMP (Submitted to the municipality)	Office Equipment; Internet connection; Transport Cooperation from Municipalities, Province, DFFE Branches, COGTA & SALGA Funding, resource/ promotional materials
			Number of municipal environmental law-making instruments developed or reviewed, e.g., Air Quality Management bylaws, Waste	One Waste By-law for the Letsemeng Local Municipality developed	Q1: Municipal inception meeting Q2: First draft Letsemeng Local Municipality Waste By-law Q3: Stakeholder consultation	

N O	KEY PERFORMANC E AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMEN TS/ ENABLING CONDITIONS
			bylaws, Model by-laws for the management of environmental impacts, etc		Q4: Final draft Letsemeng Local Municipality Waste By-law (Submitted to the municipality	
			Report on municipal environmental licensing, permitting & registration activities facilitated or supported, e.g. AEL, Landfill Site Licensing, EIA comments on development within municipalities, EIA consideration on municipal projects.	Four quarterly report and evidence on support provided with respect to municipal environmental licensing, permitting & registration activities. (e.g. AEL, Landfill Site Licensing, EIA)	Q1 & Q4: Quarterly report Support on support provided with respect to municipal environmental licensing, permitting & registration activities on EIA comments	
			Number of reports on municipal environmental service provisions facilitated or supported, e.g. waste collection, response to emergencies & incidents, waste collection, waste disposal sites/facilities & transfer	Four quarterly reports on environmental service provisions supported, e.g. waste collection, response to emergencies & incidents, waste collection, waste disposal sites/facilities & transfer facilities, waste minimization,	Q1 – Q4: Quarterly report on environmental service provisions supported, e.g. waste collection, response to emergencies & incidents, waste collection, waste disposal sites/facilities & transfer facilities, waste minimization, Air quality services insofar as they relate	

N O	KEY PERFORMANC E AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMEN TS/ ENABLING CONDITIONS
			facilities, waste minimization, Air quality services insofar as they relate to environmental health services, etc.	Air quality services insofar as they relate to environmental health services, etc.	to environmental health services, etc.	
			Number of reports on municipal environmental monitoring and enforcement activities such as the EMI training, EMI enforcement across all thematic areas, monitoring of municipal EMI performance, issuing of directives,	Four quarterly reports on municipal environmental monitoring and enforcement activities	Q1–Q4: Quarterly reports on provided to municipalities in addressing their environmental monitoring and enforcement activities such as the designation of EMI, EMI training, EMI enforcement across all thematic areas, monitoring of municipal EMI performance, issuing of directives, District EMI Local Authority Survey/ study questioners	
			Report of the designated Air Quality Officer, Waste Management Officer, etc.	Annual report of the designated Air Quality Officer, Waste Management Officer, etc.	Q1-Q4: Annual report of the designated Air Quality Officer, Waste Management Officer, etc.	
			Number of reports on assisting and supporting municipalities	Four quarterly reports on assisting and supporting municipalities	Q1-Q2: Quarterly reports on assisting and supporting municipalities when procuring and	

N O	KEY PERFORMANC E AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMEN TS/ ENABLING CONDITIONS
			when procuring and securing environmental infrastructure and equipment such as Landfill, Yellow Fleet, Air Quality Monitoring Stations, etc.	when procuring and securing environmental infrastructure and equipment such as Landfill, Yellow Fleet, Air Quality Monitoring Stations, etc.	securing environmental infrastructure and equipment such as Landfill, Yellow Fleet, Air Quality Monitoring Stations, etc.	
4.	Facilitate and coordinate environmental awareness initiatives.	10	Facilitate and coordinate municipal environmental advocacy and campaigns (clean-up campaigns, environmental calendar days and community/school environmental education and awareness in support of municipality	Four environmental advocacy and campaigns (clean-up campaigns, environmental calendar days and community/school environmental education and awareness in support of municipality	Q1-Q4: One environmental advocacy and campaigns (clean-up campaigns, environmental calendar days and community/school environmental education and awareness in support of municipality per quarter	Office Equipment; Internet connection; Transport Cooperation from Municipalities, Province, DFFE Branches, COGTA & SALGA & funding
5.	Improve environmental governance systems within municipality.	20	Establishment and coordination of municipal environmental forums in response to legislative requirements and guided by municipal dynamics	Two biannual reports on municipal environmental governance forum meetings.	Q1-Q2: Establish /Convene / Support Municipal Environmental Governance Forum - Biannual report. Q3-Q4: Convene / Support Municipal Environmental Governance Forum - Biannual report	Office Equipment; Internet connection; Transport Cooperation from Municipalities, Province & DFFE Branches

N O	KEY PERFORMANC E AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMEN TS/ ENABLING CONDITIONS
			Participate in provincial forums for both branch and sector	Quarterly support provincial forums for both branch and sector	Q1-Q4: Quarterly support provincial forums for both branch and sector	
			Municipal Environmental Organisational structure for environmental performance in municipalities developed	Environmental municipal organisational structure & job descriptions for one municipality developed	Q1-Q4: Assist municipalities to develop environmental municipal organizational structure & job descriptions for one municipality.	
			Designation of relevant legislated positions such as Air Quality Officer, Waste Management Officer, Environment Management Inspectorate, etc.	Designation of relevant legislated positions such as Air Quality Officer, Waste Management Officer, Environment Management Inspectorate, etc.	Q1-Q4: Assist municipalities in the designation of relevant legislated positions such as Air Quality Officer, Waste Management Officer, Environment Management Inspectorate, etc.	
6.	Support the planning and implementation of Environmental Management programmes and projects in Municipalities	10	Consolidate and update Inventory of all Environment Projects in the municipality.	Project Inventory (DFFE & Municipalities)	Q1-Q4: Consolidated and update Inventory of all Environment Projects in the municipality quarterly	Office Equipment; Internet connection; Transport Cooperation from Municipalities, Province & DFFE Branches

CHAPTER 6: SWOT ANALYSIS, PESTLE ANALYSIS, DEVELOPMENT STRATEGIES & STRATEGIC GOALS

6.1. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<p>Geographical location- surrounded by rivers- serves as a half way stop between Cape Town & Johannesburg</p> <p>Political stability- leadership and council</p> <p>Human Capital-High skills amongst current staff and management</p> <ul style="list-style-type: none"> Heritage sites- Tourism Improved Audit opinion-qualified 	<ul style="list-style-type: none"> High level of indigence, relating to challenges such as unemployment, revenue collections Lack of resources i.e. service delivery; roads and street lights Aging infrastructure such as roads and equipment and machinery Negative Audit opinion-disclaimer Certain IT and building system need improved security
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Economic investment National and Provincial support Natural resources Tourism Public Private Partnership- form partnership with local businesses Municipality running accredited training and learnerships 	<ul style="list-style-type: none"> Financial constraints Community uprising and violent protests Illegal immigrants utilising business opportunities Illegal cross boarder such as liphiring Unemployment Political situation which in certain cases can become unstable

6.2. PESTLE ANALYSIS

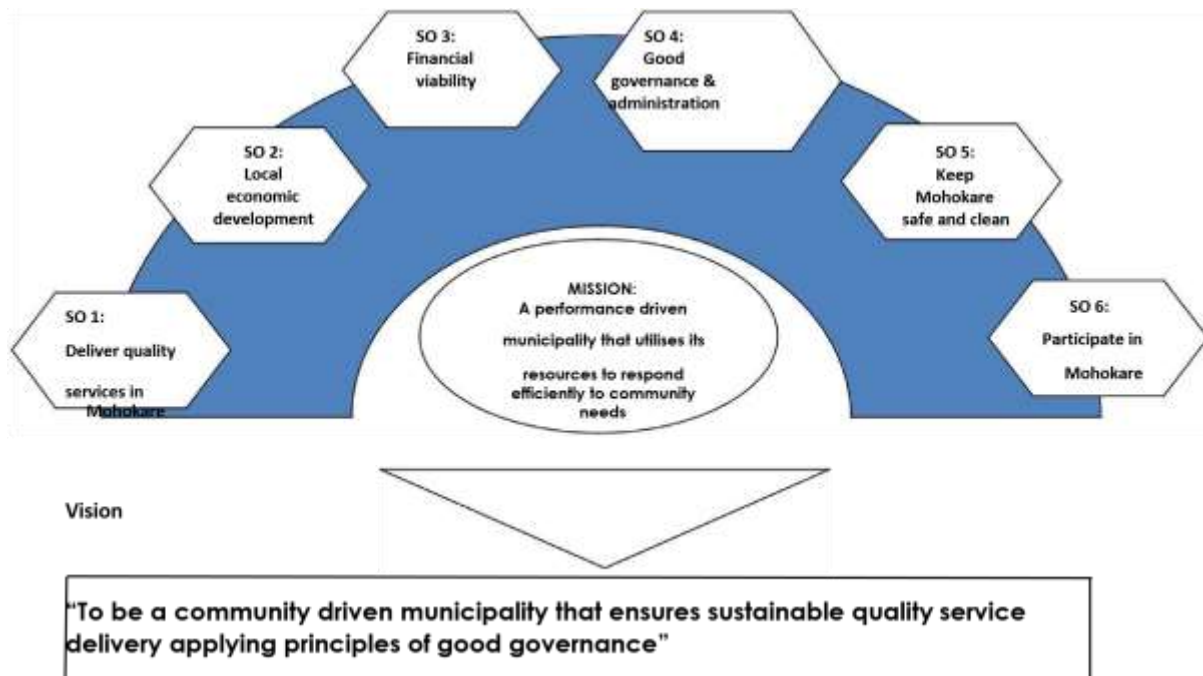
	Detail	Description
Political		Non compliance
		Political uprising
		Political stability
		National government
Economic		Unemployment
		Declining revenue
		Loss of revenue
		Taxes
Social		Number of pensioners
		High prevalence of HIV&AIDS
		Teenage pregnancy & woman
		abuse
		Teenage crime& violence
		Child headed families
		High rate of matriculation
Technological		IT system not reliable
		Limited television signal – SABC 3
		Need for automated billing system
Legal	Detail	Description
		Regulations and guidelines
		NEMA (National environmental management act
		Housing act
		MFMA
		Municipal structures act
		Municipal systems act
		National spatial Development perspective
		Development plans Of Xhariep& Adjacent municipalities
	Detail	Description
Environmental		Pollution
		Non-compliance to by - laws
		Illegal dumping sites
		Registered non-compliant landfill sites
		Unregistered landfill sites

6.3. MOHOKARE STRATEGIC OBJECTIVES AND GOALS; ALIGNMENT TO MDGs, NDP, MTSF, NATIONAL OUTCOMES, FSGDS AND XHARIEP KEY PERFORMANCE PLANS

The Mohokare LM strategic objectives and goals are informed by the following integrated Government vision:

INTEGRATION OF GOVERNMENT VISIONS		
National Development Plan	Free State Growth and Development Strategy	Mohokare Local Municipal Vision 5 year vision
Our Future, Make it work	By 2030, the Free State shall have a resilient, thriving and competitive economy that is inclusive, with immense prospects for human development anchored on principles of unity, dignity, diversity, equality and prosperity for all	To be a community driven municipality that ensures sustainable quality service delivery applying principles of good governance

Emanating from the Mohokare local municipal vision& mission the following strategic goals were set and adopted, together with the mission and vision



ALIGNMENT: NATIONAL DEVELOPMENT PLAN, MEDIUM TERM STRATEGIC FRAMEWORK, PROVINCIAL AND MUNICIPAL OBJECTIVES

NATIONAL DEVELOPMENT PLAN VISION 2030	MEDIUM TERM STRATEGIC FRAMEWORK	NATIONAL OUTCOME	FREE STATE GROWTH DEVELOPMENT STRATEGY	XHARIEP DISTRICT MUNICIPALITY KEY PERFORMANCE AREA (KPA)	MOHOKARE LOCAL MUNICIPALITY STRATEGIC OBJECTIVE(S)
<p>Inclusive rural economy</p> <p>Social protection</p> <p>Economic Infrastructure</p> <p>Transition to a low carbon economy</p> <p>Improving education innovation and training</p> <p>Promoting accountability and fighting corruption</p>	<p>A long and healthy life to all South Africans</p> <p>Vibrant equitable, sustainable rural communities contributing towards food security for all</p> <p>Quality basic education</p> <p>Responsive, accountable, effective and efficient local government</p>	<p>Outcome 4: Decent employment through economic growth</p> <p>Outcome 6: An efficient competitive and responsive economic infrastructure network</p> <p>Outcome 1: Improve quality of basic education</p> <p>Outcome 9: A responsive accountable, effective and efficient local government</p>	<p>Pillar 1: Inclusive economic growth and sustainable jobs creation</p> <p>Pillar 4: Sustainable rural development</p> <p>Pillar 3: Improved quality of life</p> <p>Pillar 2: Education innovation and skills development</p> <p>Pillar 6: Good governance</p>	<p>Local Economic Development deliver quality services in the district</p> <p>Good governance and Administration</p>	<p>Local Economic Development provide quality basic services</p> <p>Environmental Management</p> <p>Good governance and Administration (Special programmes)</p> <p>Good governance and Administration</p>

Transforming society and uniting the country Building a capable state	An efficient, effective and development orientated public service	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship Outcome 4: Decent employment opportunities through inclusive economic growth			
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National Development Plan Vision 2030	Medium Term Strategic Framework	National Outcome	Free State Growth Development Strategy	Xhariep District Municipality Key Performance Area (KPA)	Mohokare Local Municipality Strategic Objective(s)
Promoting Health Social Protection	A long and healthy life for all South Africans	Outcome 2: A long and healthy life for all South Africans Outcome 11: Create a better South Africa and contribute to a better and safer Africa in the World	Pillar 3: Improve quality of life Pillar 5: Build social cohesion	Environmental Management Environmental Health Management Promotion of good governance	Environmental Management Environmental Health Management promotion of good governance and Administration
Promoting Health Social Protection	A long and healthy life for all South Africans	Outcome 2: A long and healthy life for all South Africans Outcome 11: Create a better South Africa and contribute to a better and safer Africa in the World	Pillar 3: Improve quality of life	Environmental Management Environmental Health Management	Promotion of sustainable Environmental Management (Primary Health Care)
Promoting Health Social Protection	A long and healthy life for all South Africans	Outcome 2: A long and healthy life for all South Africans	Pillar 3: Improve quality of life	Environmental Management (Safer communities)	Good governance and Administration

		<u>Outcome 11:</u> Create a better South Africans and contribute to a better and safer Africa in the World			
Transition to a low carbon economy Economic Infrastructure Building Safer Communities	Protect and enhance our environmental assets and natural resources	<u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	<u>Pillar 3:</u> Improve quality of life	Environmental Management (Safer communities)	Environmental Management

National Development Plan Vision 2030	Medium Term Strategic Framework	National Outcome	Free State Growth Development Strategy	Xhariep District Municipal Key Performance Area (KPA)	Mohokare Local Municipality Strategic Objective(s)
Economic Infrastructure Economy and Employment Positioning South Africa in the World	Create a better South Africa and contribute to a better South Africa And the World An efficient, competitive and responsive economic infrastructure network	<u>Outcome 6:</u> An efficient, competitive and responsive economic infrastructure	<u>Pillar 1:</u> Inclusive economic growth and sustainable job creation	Local Economic Development and Tourism Promotion	Local Economic Development and Tourism Promotion

DEVELOPMENT STRATEGIES AND STRATEGIC GOALS

KPA NO	Key Performance Area	Municipal Strategic Objective(SOs)	SO Number	Key Performance Indicator(s)
1	Basic Service Delivery and Infrastructure Development	To improve access to portable water to household's in Mohokare	SO 1	Construction of the 27km raw bulk water pipeline from the Orange River to Paisley dam in Rouxville
				The uprading of the Smithfield bulk water supply(SBWS)projects
				Reticulation of services for new sites
				Installation of water and reticulation services in extention 6
				Referbishment of x4 borehole and connection of water network
				Construction of a 3ML storage reservoir
				Installation of water and sanitation services in Zastron Extention 10
				Upgrading of the Rouxville / Roleleathunya Water Treatment Works (WTW)
				Installation of drinking water reticulation system in Extension 10
				Construction of the abstraction works on the Orange River 15 km to Montague dam
				Upgrading of the Zastron Water Treatment Works (WTW)Phase2
				Equipping of raw pump station in Rouxville
				Construction of a bulk raw water pipeline from the Caledon River to the Smithfield Water Treatment Works
1	Basic Service Delivery and Infrastructure Development	Provision of Dignified Sanitation	SO1	Upgrading of the Zastron outfall sewerline and waste water pump stations
				Upgrading of the Rouxville/Roleleathunya outfall sewer
				Installation of water and reticulation services in new extension in Smithfield
				The upgrading of the sewerline in Smithfield
				Installation of a new sewer reticulation system in Extension 6
				Upgrading of the Waste Water Treatment Works (WWTW) in Rouxville
				Upgrading of the waste water pump station in Rouxville

				<p>Installation of water and reticulation services in new extension in Smithfield</p> <p>Refurbishment of the Zastron Waste Water Treatment Works (WWTW)</p> <p>Installation of a new reticulation system in Refengkhotsa</p> <p>Installation of sewer reticulation network in Extension 10</p> <p>Upgrading of the Tladi Village sewer reticulation system</p> <p>Phase 1: Upgrading of 1.7km access roads and related storm water in Roleleathunya</p> <p>Phase 2: Upgrading of 2km access roads and related storm water in Roleleathunya</p>
1	Basic Service Delivery and Infrastructure Development	Provision of Trafficable Roads	SO1	<p>Upgrading of 0.6km Zama Access road with related storm water to block paving</p> <p>Construction of a 1.5km paved access road with related storm water in Refengkhotsa</p> <p>Phase 1- Construction of 1km paved access road in Greenfields with related storm water</p> <p>Phase 2 – Construction of 1km paved access road in Greenfields with related storm water</p> <p>Township revitalization programme (550m) in Zastron</p> <p>Re-construction of x3 internal street bridges in Zastron</p> <p>Zastron / Matlakeng: Electrification</p> <p>Rouxville/Roleleathunya: phase 2 electrification</p>
1	Basic Service Delivery and Infrastructure Development	Electricity Provision	SO1	<p>Rouxville/Roleleathunya installation of 5 high mass lights in Thokoza</p> <p>Rouxville / Roleleathunya: Sub - station</p> <p>Installation of 5 high mass lights in Zastron town</p> <p>Rouxville / Roleleathunya: Sub - station</p> <p>Installation of 5 high mass lights in extension 10</p> <p>Installation of 5 high mass lights in extension 6</p> <p>Installation of 5 high mass lights in new established area</p>

KPA NO	Key Performance Area (KPA)	Municipal Strategic Objective(s)	SO NO	Key Performance Indicator(s)
2	Public Participation	Participate in Mohokare	SO6	1 Monthly ward committee meetings held per month in 2024/25
KPA NO	Key Performance Area (KPA)	Municipal Strategic Objective(s)	SO NO	Key Performance Indicator(s)
3	Good Governance and Administration	Good Governance in Mohokare	SO4	4 ordinary Council sittings held annually as legislated (1 per quarter) in 2024/25 Facilitate 12 monthly Local Labour Forum (3 per quarter) in 2024/25 Facilitate Section 80 portfolio committees (3 per quarter) in 2024/25 100% Compliance with the municipal approved Employment Equity Plan 100% compliance of Human Resources Annual review of the Human Resource Development strategy Annual review and implementation of the Human Resources Policies Review and implementation of the municipal organogram Annual review of the Recruitment Strategy Organisational performance management system reviewed by June 2024 Maintain and improving the municipal audit opinion Ensure 100% reviewed of Information and Communication Technologies Strategy Ensure 100% reviewed of Information and Communication Technologies Strategy Policies Development, adoption, submission and implementation of the 2024/25 workplace skills plan by June 2024 Ensure 100% review of the Disaster Recovery and Business Continuity Plan Uploading of legislated documents as per section 75 of Municipal Finance Management Act and section 21A of Municipal Systems Act Public Participation reviewed and implemented

				100% monitoring and evaluation of the municipality's performance 2024/25 Organisational performance management system policy Submitted draft Annual Report, Annual performance Report by 31 st of August 2024 Developed 2024/25 SDBIP by June 2024 Mid-year report submitted to Council by January 2024 Adjusted SDBIP and adopted by Council by 28 February 2024 Ensuring 100% Compliance to Municipal Finance Management Act , Municipal Systems Act and Circular 63 & 32 Reviewed Enterprise Risk Management Policies in 2024/25 Developed Risk Assessment (municipal risk register) implemented for 2024/25 Internal audit strategic documents approval by 30 June 2024 -Internal audit charter (2024/25) -Internal audit manual (2024/25) -Internal audit annual coverage plan (2024/25) -Quality assurance and improvement plan (2024/25) Audit and Performance Committee strategic documents approval by 30 June 2024 -Audit and Performance Committee (2024/25) Audit and Performance Committee meetings (minimum of 4 meetings per annum)
KPA NO	Key Performance Area	Municipal Strategic Objective(s)	SO NO	Key Performance Indicator(s)
4	Financial Management	Financial Viability	SO3	Reviewed and implement all relevant departmental policies Development of operationalized Procurement Plan Promotion and maintenance of Supply Chain Management Plans Improving of compliance in terms of MFMA To ensure compliance with MFMA and Treasury regulations and implement internal controls To improve on collection to reduce long outstanding debt

				Provide free basic water indigent households
				Fully effective asset management
				Implementing effective internal controls and monitoring compliance
				Submission of the Annual Financial Statements of 2023/24 to Auditor General by 31 August 2024
				Tabling of audited Annual Financial Statements of 2023/24
				Revenue Enhancement Strategy implementation by June 2024
				Implementation of compliant mSCoA Adjustment Budget by June 2024
				Implementation of compliant mSCoA Adjustment Budget by June 2024
KPA NO	Key Performance Area	Municipal Strategic Objective(s)	SO NO	Key Performance Indicator(s)
5	Local Economic Development	Local Economic Development	SO2	Enhancement of the Municipal's local economy 5 year LED Strategy reviewed by June 2024
				12 Business expos conducted to assist cooperatives and SMME's per town
				Reviewed SMME's support policy by June 2024
				Developed and approved Tourism policy by June 2024
				Identification of land to be advertised to attract investment by June 2024
				Involve local SMME's in recycling
				12 Businesses awarded by June 2024
KPA NO	Key Performance Area	Municipal Strategic Objective(s)	SO NO	Key Performance Indicator(s)
6	Environmental health	Human Settlement	SO5	Reviewed Local Disaster Management Plan
6	Environmental health	Solid Waste Management (Reuse Removal)	SO5	Reviewed Integrated Waste Management Plan by June 2024
6	Environmental health	Environmental health	SO5	Reviewed & implemented Local Disaster Management Plan by June 2024
6	Environmental health	Amenities	SO5	Reviewed Cemetery Management Policy by June 2024
6	Environmental health	Commonage Management	SO5	Reviewed Commonage Management Policy by June 2024
6	Environmental health	Sports and Facilities	SO5	Reviewed Sports Facilities and Management Policy by June 2024

6	Environmental health	Traffic, Law Enforcement	S05	Development Traffic Management Policy by end of June 2024
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MEGA PROJECTS INLINE WITH DDM

Smithfield Dam	Zastron	Rouxville
Building of chalets for tourism purposes, establish fish projects	<p>Montagu Dam develop and build a resort and fishery</p> <p>Kloof Dam Build Chalets and conference facility, development of a camping site for tourism and schools to attract tourist on the eye of Zastron mountain</p>	Top dam develop a tourism facility and chalets

Chapter 7: DRAFT MOHOKARE LM SCORECARD

		Key Performance Area 1: BASICS SERVICES AND INFRASTRUCTURE DEVELOPMENT								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2024 - 30 June 2025								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
NAME OF DEPARTMENT: TECHNICAL and COMMUNITY SERVICES										
1.1	Basic Service Delivery and Infrastructure Development	Smithfield/Mofulats hpepe: Phase 1_ The construction of 1km paved access roads with related storm water in Greenfield	Road establishment	Tender advertisement for the appointment of a contractor	Practical completion of the project by 30 June 2025	Appointment and Site handover to the successfully awarded contractor by 30 September 2024	-	Completion of base and sub-base for the entire 1km by 31 March 2025	Practical completion of the project by 30 June 2025	<div>1. Appointment letter of Successfully awarded contractor (Quarter 1)</div> <div>2. Site hand over meeting agenda (Quarter 1)</div> <div>3. Site hand over meeting minutes (Quarter 1)</div> <div>4. Site hand over meeting attendance register (Quarter 1)</div> <div>5. Monthly progress reports from consulting Engineers (Quarter 3)</div> <div>6. Practical completion certificate (Quarter 4)</div>
1.2	Basic Service Delivery and Infrastructure Development	Smithfield/Mofulats hpepe: The upgrading of the waste water outfall sewer	Length of pipe in meter (m) laid and completed	365m Pipeline Laid and completed	6 000m of pipe to be laid by 30 June 2025	-	-	3 000m Pipeline Laid and completed by 31 March 2025	6 000m Pipeline laid by 30 June 2025	<div>1. Monthly progress report from the consulting Engineer indicating the meters (m) of pipe laid and completed (Quarter 3 & 4)</div>
1.3	Basic Service Delivery and	Zastron / Matlakeng: Upgrading of the	Project practical completion certificate	75% Physical progress on site at 30 June 2025	Practical completion of the project by 30 June 2025	-	-	-	Practical completion of the project by	<div>1. April 2024 progress report from consulting engineer(Quarter 4)</div>

		Key Performance Area 1: BASICS SERVICES AND INFRASTRUCTURE DEVELOPMENT								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2024 - 30 June 2025								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
	Infrastructure Development	outfall sewerline and refurbishment of sewer pump stations							30 June 2025	2. May 2024 progress report (Quarter 4) 3. Practical completion certificate June 2024 (Quarter 4)
1.4	Basic Service Delivery and Infrastructure Development	Installation of a new sewer reticulation ststem in Refengkhotso	Practical completion	Outfall sewerline has been completed and only pump stations are outstanding	Practical completion of the project by 30 June 2025	-	-	2500m pipe laid by 31 March 2025	Practical completion by 30 June 2025	1. Monthly progress reports from consulting Engineers (Quarter 3) 2. Practical completion certificate (Quarter 4)
1.5	Basic Service Delivery and Infrastructure Development	The completion of a 27km long raw bulk water pipeline from the Orange River to Paisley dam in Rouxville	Project practical completion certificate	Raw water pipeline at 86% Physical progress on site Access road at 97% physical progress on site	Practical completion of the project by 31 December 2024	-	-	Completion of raw water pipeline by 31 st January 2025	Practical completion of the project by 30 June 2025	1. Monthly progress reports from consulting Engineers (Quarter 3) 2. Practical completion certificate (Quarter 4)
1.6	Basic Service Delivery and Infrastructure Development	Waste water quality management	Submission of 5 wastewater quality samples to accredited laboratory for testing	Compliance monitoring (Effluent)	Maintain dignified sanitation and submission of 20 wastewater quality samples to meet Wastewater	Submission of 5 samples to the accredited laboratory	Submission of 5 samples to the accredited laboratory	Submission of 5 samples to the accredited laboratory	Submission of 5 samples to the accredited laboratory	1. Wastewater quality results from the accredited laboratory (Quarter 1, 2,3 & 4)
1.7	Basic Service Delivery and Infrastructure Development	Review of Water Services Development Plan (WSDP)	2024/25 Final Water Services Development Plan (WSDP) & Council	Approved 2023/24 Water Services Development Plan (WSDP)	Approved WSDP by 30 June 2025	-	-	Submission of the reviewed draft WSDP to council for approval by 31	Submission of the final WSDP to council for approval by	1. Reviewed Water Services Development Plan & Council resolution (WSDP)_ Quarter 3 2. Final Water Services Development Plan & Council

		Key Performance Area 1: BASICS SERVICES AND INFRASTRUCTURE DEVELOPMENT								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2024 - 30 June 2025								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
			resolution					March 2025	30 June 2025	resolution (WSDP)_ (Quarter
1.8	Basic Service Delivery and Infrastructure Development	Water quality management system	million Litres	New KPI	2 190 Million litres (MI) of purified water	Zastron: 255 Smithfield: 127,75 Rouxville: 164,25 MI of Purified water for Zastron ,Smithfield respectively	Zastron: 255 Smithfield: 127,75 Rouxville: 164,25 MI of Purified water for Zastron ,Smithfield respectively	Zastron: 255 Smithfield: 127,75 Rouxville: 164,25 MI of Purified water for Zastron ,Smithfield respectively	Zastron: 255 Smithfield: 127,75 Rouxville: 164,25 MI of Purified water for Zastron ,Smithfield respectively	3. Clean final water distribution readings (Quarter 1, 2,3 & 4)
1.9	Basic Service Delivery and Infrastructure Development	Water quality management system	Submission of 11 Drinking water quality samples quarterly to accredited laboratory for testing	Drinking Water quality compliance	Submission of 44 water quality samples to the laboratory to meet drinking water monitoring plan 30 June 2023	Submission of 11 Drinking water samples to the accredited laboratory	Submission of 11 Drinking water samples to the accredited laboratory	Submission of 11 Drinking water samples to the accredited laboratory	Submission of 11 Drinking water samples to the accredited laboratory	1. Water quality results from the accredited aboratory (Quarter 1, 2,3 & 4)
1.10	Basic Service Delivery and Infrastructure Development	Review of the Energy Supply Master Plan	2024/25 Final Electricity Supply Master Plan & Council resolution	Approved 2023/24 Electricity Supply Master Plan	Approved Electricity Supply Master Plan by 30 June 2025	-	-	Submission of the reviewed Electricity Supply Master Plan to council for approval by 31 March 2025	Submission of the final Electricity Supply Master Plan to council for approval by 30 June 2025	1. Reviewed Electricity Supply Master Plan & Council resolution_ (Quarter 3) 2. Final Electricity Supply Master Plan & Council resolution_ (Quarter 4)
1.11	Basic Service Delivery and Infrastructure	Reviewed Sports and Facilities Management policy by June	Council adopted policy	2022/23 Sports facility Management	Reviewed Sports and Facilities Management policy by June 2025	-	-	Draft policy to council by 31 March 2025	Submit final policy to Council by May 2025	Approved Policy and Council resolution(Quarter 4)

		Key Performance Area 1: BASICS SERVICES AND INFRASTRUCTURE DEVELOPMENT								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2024 - 30 June 2025								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
	Development	2025								
1.12	Basic Service Delivery and Infrastructure Development	Reviewed Cemetery Management Policy by June 2025	Council adopted policy	Cemetery Management policy in place	Review of Cemetery management Policy by June 2025	-	-	Draft policy to council by 31 March 2025	Submit final policy to Council by May 2025	Approved Policy and Council resolution(Quarter 4)
1.13	Basic Service Delivery and Infrastructure Development	Eight thousands (8000) formalised households provided with weekly waste removal services in all three (3) towns.	Weekly reports	Weekly refuse collection from all households.	Removal of refuse in Zastron, Matlakeng Smithfield, Mofulatshepe Rouxville, Roleleathunya weekly basis	Collection of refuse Zastron, Matlakeng Smithfield, Mofulatshepe Rouxville, Roleleathunya weekly basis by June 2025	Collection of refuse Zastron, Matlakeng Smithfield, Mofulatshepe Rouxville, Roleleathunya a weekly basis by June 2025	Collection of refuse Zastron, Matlakeng Smithfield, Mofulatshepe Rouxville, Roleleathunya weekly basis by June 2025	Collection of refuse Zastron, Matlakeng Smithfield, Mofulatshepe Rouxville, Roleleathunya a weekly basis by June 2025	Weekly collection schedules
1.14	Basic Service Delivery and Infrastructure Development	Compliant Matlakeng and Smithfield landfill sites by June 2025	Quarterly reports	New KPI	Registered and Licensed Matlakeng and Smithfield landfill sites byJune 2024	Submission of requests for assistance in licensing and registering of landfill sites to DESTEA	-	-	-	Letters of request to Department of Small Business Development, Tourism and Environmental Affairs (DESTEA) (Quarter 1)

		Key Performance Area 1: BASICS SERVICES AND INFRASTRUCTURE DEVELOPMENT								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2024 - 30 June 2025								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
1.15	Basic Service Delivery and Infrastructure Development	Extended license for rehabilitation of decommissioned Zastron landfill site	Letter of request	New KPI	Extension of decommissioned Zastron landfill site	Submission for letters to extend the license for decommissioning of Zastron landfill site	-	-	-	Letters of request to Department of Small Business Development, Tourism and Environmental Affairs (DESTEA) (Quarter 1)
1.16	Basic Service Delivery and Infrastructure Development	Maintained illegal dumping and landfill sites per town	Quarterly reports	New KPI	3 maintained and cleaned landfill sites per per town per monthly	Quarterly Report on cleaned and maintained landfill sites per Town	Quarterly Report on cleaned and maintained landfill sites per Town	Quarterly Report on cleaned and maintained landfill sites per Town	Quarterly Report on cleaned and maintained landfill sites per Town	Quarterly reports (Quarter 1,2,3 & 4)
1.17	Basic Service Delivery and Infrastructure Development	Outsourced Municipal Animal pound facility	Animal Pound Outsourced	New KPI	Zastron Animal Pound outsourced by June 2025	Tender Advert	Appointment of successful bidder	-	-	Tender Advert (Quarter 1) Appointment letter (Quarter 2)
1.18	Basic Service Delivery and Infrastructure Development	Promote community and environmental welfare	Traffic Law Enforcement	New KPI	Appointment of Traffic Law Enforcement to collect traffic fines by June 2025	Tender advert	Appointment of successful bidder	-	-	Tender Advert (Quarter 1) Appointment letter (Quarter 2)

Key Performance Area 2:PUBLIC PARTICIPATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 22024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
2.1	Public Participation	Facilitate monthly ward committee meetings	Proof of distribution	New KPI	28 monthly ward committee meetings held per month by June 2025	7	7	7	7	Copy of Notices of distributed

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: CORPORATE SERVICES										
3.1	Good Governance and Administration	Facilitate 4 ordinary Council sittings annually as legislated (1 per quarter) in 2024/25	Electronic proof of distribution	4 Ordinary Council distributed agenda and notices	4 Ordinary Council sittings held by June 2025	Distribution of 1 notice and agenda by 30 Sept 2024	Distribution of 1 notice and agenda by 31 Dec 2024	Distribution of 1 notice and agenda by 31 Jan 2025	Distribution of 1 notice and agenda by 30 Jun 2025	Electronic proof of copy of notice and agenda distributed (Quarter 1,2,3 &4)
3.2	Good Governance and Administration	Facilitate 12 monthly Local Labour Forum(3 per quarter) in 2023/24	Electronic proof of distribution	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Electronic proof of copy of notice and agenda distributed (Quarter 1,2,3 &4)
3.3	Good Governance and Administration	Facilitate 12 Section 80 portfolio committees (3 per quarter) in 20225	Electronic proof of distribution	20 notices and agenda distributed	12 notices and agenda of Section 80 distributed quarterly	3 notices and agendas distributed by 30 Sept 2024	3 notices and agendas distributed by 31 Dec 2024	3 notices and agendas distributed by 31 March 2025	3 notices and agendas distributed by 30 June 2025	Electronic proof of copy of notice and agenda distributed (Quarter 1,2,3 &4)
3.4	Good Governance and	100% Compliance with the	Approved Plan	Employment Equity Plan	Reviewed and adopted Employment	-	Reviewed and adopted Employment	-	-	Reviewed Employment Equity Plan(Quarter 2)

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Administration	municipal approved Employment Equity Plan			Equity Plan		Equity Plan by 31 December 2024			Council resolution(Quarter 2)
3.5	Good Governance and Administration	100% Compliance with the municipal approved Employment Equity Plan	Proof of submission	Employment Equity Plan submitted 22/23	Submitted Employment Equity Plan Report to Department of Labour by 15 January 2025	-	-	Submitted Employment Equity report to Dept. of Labour by 15 January 2025	-	Acknowledgment of receipt from Department of Labour(Quarter 3)
3.6	Good Governance and Administration	100% compliance of Human Resources	Session of Medical Check up of all employees affected	Attendance registers of Employees attended	Conduct Medical Surveillance Assessments by December 2023	-	-	-	Medical Surveillance conducted	Attendance registers of employees attended(Quarter 4)
3.7	Good Governance and Administration	Annual review and implementation of the Human Resource Strategy	Reviewed Strategy	2023/24reviewed human resources strategy	Human Resource Strategy reviewed and approved by council by June 2025	Draft HR strategy :	Final HR strategy approved by council	-	-	Draft HR Strategy to EXCO(Quarter 1) Council Resolution and final copy of reviewed strategy (Quarter 2)
3.8	Good Governance	Annual review and	Adopted and reviewed	20/21 Human Resources	24 Human Resource policies	Draft policies	Final policies approved by council	-	-	Draft policies (Quarter 1)

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	and Administrative	implementation of the Human Resources Policies	Policies	Policies	adopted and reviewed by June 2025					Approved policies and council resolution (Quarter 2)
3.9	Good Governance and Administrative	Review and implementation of the municipal organogram	Approved Organogram	18/19 Organogram	Organogram approved by council by June 2025	Draft organogram Final organogram	-	--	-	Approved organogram and council resolution (Quarter 1)
3.10	Good Governance and Administrative	Annual review of the Recruitment Strategy	Reviewed Strategy	20/21 Strategy	Recruitment Strategy approved and reviewed by council by June 2025	Draft Recruitment strategy	Final Recruitment strategy approved and reviewed	-	-	Draft Recruitment Strategy (Quarter 1) Approved Recruitment strategy and council resolution(Quarter 2)
3.12	Good Governance and Administrative	Organisational performance management system developed by June 2023	Development of Individual Performance Management policy	New KPI	Process of cascading down on performance by June 2024	-	Draft of PMS Policy Adopted Policy	Draft of performance agreements of employees	Final Performance agreements	Approved Policy and copy of resolution (Quarter 1) Performance agreements of Middle Managers and other employees (Quarter 1& Quarter 2)
3.13	Good Governance	Maintain and improving the	Approved Internal Audit	Adopted and reviewed	Review and approve	Reviewed of 2023/2024 Internal	-	-	-	Approved Internal Audit Charter, and

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	and Administration	municipal audit opinion	Charter	2023/2024 Internal Audit charter	2023/2024 Internal Audit Charter by June 2025	Charter and Manual by September 2024				Manual Attendance register and minutes
3.14	Good Governance and Administration	Maintain and improving the municipal audit opinion	Approved Audit Committee Charter	2022/23 Audit Committee Charter	Reviewed and approved Audit Committee Charter by June 2025	-	-	Submission of the reviewed 2022/23 Audit Committee Charter to Council for Approval by March 2025	-	Agenda and minutes of the audit committee Council Resolution
3.15	Good Governance and Administration	Maintain and improving the municipal audit opinion	Approved Internal Audit Coverage Plan	Adopted 2022/23 Internal Audit Coverage Plan	Approved Internal Audit Coverage Plan	-	Approved 2023/24 Internal Audit Coverage Plan by December 2024	-	-	Approved Internal Audit Coverage Plan, Attendance register & minutes.
3.16	Good Governance and Administration	Maintain and improving the municipal audit opinion	Quartely signed IA Reports	New KPI	4 Audit Assignments	-	-	To perform 2 audit assignments	To perform 2 audit assignments	Quartely Reports, Internal Audit Reports, Audit Committee Minutes.

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.17	Good Governance and Administration	Maintain and improving the municipal audit opinion	Approved quarterly minutes, resolution register and schedule of meetings	New KPI	4 Audit Committee Meetings	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit committee meeting	Attendance Register, Visual Invite, Resolution Register, Internal Audit Reports Schedule of meetings
3.18	Good Governance and Administration	Ensure 100% reviewed of Information and Communication Technologies Strategy	Approved strategy	2023/2024 reviewed ICT Strategy	Develop the 5 year ICT Strategy by June 2025	-	-	-	Reviewed and approved 5 year ICT Strategy by June 2025	Council Resolution and copies of the adopted Policies
3.19	Good Governance and Administration	Ensure 100% review of Information and Communication Technologies Policies	13 Policies Reviewed	13 reviewed and adopted Policies 2022/2024	13 reviewed Information and Communication Technologies Policies adopted by May 2025	-	-	-	Submit the 13 Final ICT Policies to Council by May 2025	Council Resolution and copies of the adopted Policies

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.20	Good Governance and Administration	Ensure 100% review of the Disaster Recovery and Business Continuity Plan	Approved plan	2022/23 Reviewed Disaster Recovery and Business Continuity Plan	Reviewed Disaster Recovery and Business Continuity Plan for the 2024/ 2025 financial year.	-	-	-	Disaster Recovery and Business Plan to Council by June 2025 for approval.	Council resolution and copy of the approved plan
3.21	Good Governance and Administration	Uploading of legislated documents as per section 75 of Municipal Finance Management Act and section 21A of Municipal Systems Act	Fully functional municipal website	New KPI	All legisted documents uploaded on municipal website	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Screenshot of the Municipal website (Quarter 1,2,3 &4)
3.22	Good Governance and	Public Participation Plan reviewed and	Approved IDP Plan	Approved 2024/2025 IDP	Reviewed and approved IDP	Process plan adopted by 30 Aug 2024	-	IDP Consultation by Feb 2025 Draft IDP by March 2025	Final IDP by May 2025	Council resolution, copy of the process plan and copy of the IDP.

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Administration	implemented								Attendance registers
3.23	Good Governance and Administration	100% monitoring and evaluation of the municipality's performance	Reviewed PMS Policy	2023/2024 Approved PMS policy Framework	2024/2025 Organisational performance management system policy reviewed by May 2025	Submit the draft 2024/25 PMS Policy to Council	Submit the final 2024/25 PMS Policy to Council	-	-	Council resolution and copy of the reviewed policy(Quarter 1)
3.24	Good Governance and Administration	100% monitoring and evaluation of the municipality's performance	Developed an Audited Annual Performance Report	2021/22 Annual Report	Submitted draft Annual Report, Annual Performance Report by 31st of August 2024	Submit draft Annual report, Annual Performance Report on 31st of August 2024 to Auditor General	-	-	-	Acknowledgement of receipt Annual Report Annual Performance Report
3.25	Good Governance and Administration	100% monitoring and evaluation of the municipality's performance	Approved SDBIP	2023/24 approved SDBIP	Developed 2024/25 SDBIP by June 2025	-	-	-	Final 2024/25 SDBIP to Mayor within 28 days after the approval of the Budget	Council Resolution for tabling and approved SDBIP by the Mayor
3.26	Good Governance and	100% monitoring and evaluation of	Mid-year report	2023/24 Mid-year report	Mid-year report submitted to Council by 25	-	-	Mid-year report developed and submitted to	-	Council Resolution and adopted Mid-year report

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
	Administration	the municipality's performance			January 2025			Council by 25 Jan 2025		
3.27	Good Governance and Administration	Ensuring 100% Compliance to Munucpal Finance Management Act,Municipal Systems Act and Circular 63 & 32	2023/24 Adjusted SDBIP	2023/24 adjusted SDBIP	Adjusted SDBIP and adopted by Council by 28 Feb 2025	-	-	Developed and approved 2023/24 Adjusted SDBIP by Council by 28 Feb 2025	-	Council Resolution for tabling and aproved Adjusted SDBIP
3.28	Good Governance and Administration	100% monitoring and evaluation of the municipality's performance	Annual Performance report	2021/22 Annual Report	Tabled Annual Report and Annual Performance Report by the 25 January 2025	-	-	Table Annual Report and Annual Performance Report by the 25 January 2025	-	Council resolution and copy of Annual Performance Report
3.29	Good Governance and Administration	Reviewed Enterprise Risk Management policies in 2023/24	Reviewed and adopted policies	-	Reviewed Enterprise Risk Management Policies (Risk Management Strategy and Framework, Fraud and Anticorruption	-	Submission of 2023/2024 Policies to RMC & AC for approval by September 2024	-	-	Attendance register and minutes from RMC and AC Council resolution and copy of the adopted policies

Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
					Strategy, Risk Management Committee Charter					
3.30	Good Governance and Administration	Reviewed Risk Assessment (municipal risk register)for 2024/25	Approved strategic and operational risk register	-	Reviewed 2023/2024 Risk Register by December 2024	-	Approved Risk register December 2024	-	-	Approved Strategic and Operational Risk register Attendance registers
3.31	Good Governance and Administration	Reviewed Risk Assessment (municipal risk register) implemented for 2023/24	Quarterly reports	-	Implementation of the Reviewed 2022/2023 Risk Register by June 2025	-	-	Assessment of levels of Municipal Risk Appetite and Risk Tolerance by 28 Feb 2025	Quarterly Risk monitoring reports	Quarterly monitoring reports and Attendance registers

		Key Performance Area 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
NAME OF DEPARTMENT: BUDGET AND TREASURY										
4.1	Municipal Financial viability and management	Review and implement all relevant departmental policies	Approved Policies	2024/25 Reviewed budget related policies	21 budget related policies reviewed by June 2025 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure	-	-	To submit 21 draft policies to Section 79 and Council for adoption by March 2025	To submit 21 Final policies to Section 79 and Council for adoption by June 2025	Policies Council resolutions
4.2	Municipal Financial viability and management	Development of operationalized Procurement Plan	Progress report	2023/24 quarterly plans	Developed and adopted Procurement Management Plan by August 2024	Submit procurement Plan to Council by August 2024 for adoption	-		-	Council Resolution and adopted copy
4.3	Municipal Financial viability and management	Promotion and maintenance of Supply Chain Management Plans	Quarterly Progress report	2023/24 quarterly plans	Irregular, fruitless and wasteful expenditure reduced by June 2025	Submissions of all UIFW Quarterly reports to council	Submissions of all UIFW Quarterly reports to council	Submissions of all UIFW Quarterly reports to council	Submissions of all UIFW Quarterly reports to council	Council Resolution and quarterly UIFW reports
4.4	Municipal Financial viability and management	Promotion and maintenance of Supply Chain Management	Quarterly report	2023/24 SCM Reports	Quarterly SCM reports submitted to the Mayor and Accounting Officer June 2025	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report Submitted to the Mayor/ Council.
4.5	Municipal Financial viability and management	Improving of compliance in terms of MFMA	Invoices and expenditure forms	15% Creditors paid	20% creditors paid within 30 days monthly	5 % of creditors paid within 30 days	5 % of creditors paid within 30 days	5 % of creditors paid within 30 days	5 % of creditors paid within 30 days	Quarterly Expenditure reports

		Key Performance Area 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
										Invoices
4.6	Municipal Financial viability and management	To ensure compliance with MFMA and Treasury regulations and implement internal controls	Payment reconciliations	Proof of payment	Third Party paid by the 7 th of each month	Payment of current third party deductions by the 7 th	Payment of current third party deductions by the 7 th	Payment of current third party deductions by the 7 th	Payment of current third party deductions by the 7 th	Proof of payment Quarterly 3 rd party reconciliations
4.7	Municipal Financial viability and management	To ensure compliance with MFMA and Treasury regulations and implement internal controls	VAT Returns	2023/24 VAT Returns	Submission of 12 VAT 201 returns	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	VAT returns
4.8	Municipal Financial viability and management	To improve on collection to reduce long outstanding debt	Quarterly report	15% debt collected	60% of debt collected by June 2024	15 % of debt collected	15 % of debt collected	15 % of debt collected	15% of debt collected	Quarterly revenue report
4.9	Municipal Financial viability and management	Provide free basic water indigent households	Quarterly Indigent register	1600 indigents registered in 2023/24	500 indigent households registered by June 2025	125 HH registered Quarterly indigent session per town registered	250 HH registered Quarterly indigent session per town registered	375 HH registered Quarterly indigent session per town registered	500HH registered Quarterly indigent session per town registered	Report on status of indigents
4.10	Municipal Financial viability and management	Fully effective asset management	Quarterly reports	2023/24 quarterly reports	Quarterly updating of moveable assets against assets register by June 2025	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets Preparation of	GRAP compliant assets Register

		Key Performance Area 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
									fixed and infrastructure assets register	Detailed quarterly report on updating of asset register
4.11	Municipal Financial viability and management	Implementing effective internal controls and monitoring compliance	Quarterly reports	Compliance reports as per MFMA	12 Monthly budget statement reports	3 Monthly budget statement (Section 52 & 71)	3 Monthly budget statement (Section 52 & 71)	3 Monthly budget statement (Section 52 & 71)	3 Monthly budget statement (Section 52 & 71)	Proof of submission to PT
4.12	Municipal Financial viability and management	Submission of the Annual Financial Statements of 2023/24 to Auditor General by 31 August 2024	Compliant AFS to AG, NT,PT by 31 Aug 2024	Submitted AFS by 31 st August 2024	Compliant AFS to AG, NT,PT by 31 Aug 2024	Submission of compliant Draft Financial Statements to AG and National and Provincial Treasury by 31 st August 2024	-	-	-	Proof of submission to AG, NT and PT
4.13	Municipal Financial viability and management	Tabling of audited Annual Financial Statements of 2023/24	Table final audited adjusted AFS	AFS submitted to Council by 25 Jan 2025	Table final audited adjusted AFS to Council by 25 January 2025	-	-	Tabling of Final audited Adjusted Financial Statements to Council, NT and PT by 25 January 2025	-	Proof of submission to AG, NT and PT
4.14	Municipal Financial viability and - management	Revenue Enhancement Strategy implementation by June 2025	New KPI	Developed and adopted Revenue Enhancement Strategy by August 2024	2000 accounts reviewed inline with the Revenue Enhancement Strategy by August 2024	500 Accounts reviewed in line with the revenue enhancement by August 2024	500 Accounts reviewed in line with the revenue enhancement by Dec 2024	500 Accounts reviewed in line with the revenue enhancement March 2025	500 Accounts reviewed in line with the revenue enhancement June 2025	Quarterly System generated reports (Quarter 1,2,3 &4)

		Key Performance Area 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY								
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
4.15	Municipal Financial viability and management	Implementation and monitoring of the Budget Funding Plan inline with the 7 pillars by May 2025	Progress report	-	Developed funding plan to improve cash flow in line with the 7 seven pillars	Quarterly reports on progress to achieve positive cash flow	Quarterly reports on progress to achieve positive cash flow	Quarterly reports on progress to achieve positive cash flow	Quarterly reports on progress to achieve positive cash flow	Council Resolution and adopted copy Quarterly reports on 7 pillars (Quarter 1,2,3 &4)
4.16	Municipal Financial viability and management	Implementation pof compliant mSCoA Budget by June 2025	Adopted Compliant mSCoA Budget by May 2025	2022/23 adopted budget	Developed Compliant mSCOA budget by June 2025	Submit the draft compliant budget to Budget Steering Committee and Council by 01 March 2025	Draft Budget submitted to Exco, Council and National treasury by 31 March 2025	<div><div></div></div>	<div><div></div></div>	Compliant budget
4.17	Municipal Financial viability and management	Implementation pof compliant mSCoA Adjustment Budget by June 2025	Adopted 2023/2024 adjustment budget by Feb 2025	2023/24 adjustment budget approved	Adopted adjustment budget by Feb 2025	Submit the adjusted budget to Budget Steering Committee and Council for Adoption by 01 Feb 2025	Adjustment Budget submitted to Exco, Council and National treasury by 28 February 2025	<div><div></div></div>	<div><div></div></div>	Attendance register- steering resolution Adjusted Budget Council Resolution

Key Performance Area 5: LOCAL ECONOMIC DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 01 July 2024 - 30 JUNE 2025								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of Supporting Evidence
NAME OF DEPARTMENT: LED UNIT										
5.1	Local Economic Development	Enhancement of the municipality's local economy	Reviewed LED Strategy	2023/24 LED reviewed Strategy	5 year LED Strategy reviewed by June 2025	-	-	-	5 year LED Strategy reviewed and approved by Council by June 2024	Council Resolution and copy of the reviewed strategy
5.2	Local Economic Development	Enhancement of the municipality's local economy	Invites and attendance registers	4 Business expos conducted	12 Business expos conducted to assist cooperatives and SMMEs per town	Conduct 1 business expo for all 3 towns by Sept 2024	Conduct 1 business expo for all 3 towns by Dec 2024	Conduct 1 business expo for all 3 towns by March 2025	Conduct 1 business expo for all 3 towns by June 2025	Invites and attendance registers
5.3	Local Economic Development	Enhancement of the municipality's local economy	Reviewed and adopted Policy	2023/24 reviewed SMME Policy	Reviewed SMMES support Policy by June 2025	-	-	-	Submit the reviewed final Policy to Council by May 2025	Council Resolution and copy of the reviewed policy
5.4	Local Economic Development	Enhancement of the municipality's local economy	Approved Policy	New KPI	Developed and approved Tourism Policy by June 2024	-	-	-	Developed and approved Tourism Policy by June 2025	Approved Policy Council Resolution

Key Performance Area 5: LOCAL ECONOMIC DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 01 July 2024 - 30 JUNE 2025								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of Supporting Evidence
5.5	Local Economic development	Enhancement of the municipality’s local economy	Land identified to promote investments	New KPI	Identification of land to be advertised to attract investment by June 2025	Identify pieces of land to advertise	Submit a report to Council	Tender Advert	Appointment of successful bidder	Idenfication of land (Quarter 1) Report submitted to Council (Quarter 2) Tender Advert (Quarter 3) Appointmen letters (Quarter 4)
5.5	Local Economic development	Enhancement of the municipality’s local economy	Recycled SMMes	New KPI	Involve local SMMEs in recycling	Identify recyclers	Source support from DESTEA Training	Implementation of recycling the project	Implementation of recycling the project	List identified SMMEs (Quarter 1) Letter to Department of Small Business Development, Tourism and Environmental Affairs (DESTEA) (Quarter 3&4) Implementation report and pictures

Key Performance Area 5: LOCAL ECONOMIC DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
		FOR THE PERIOD 01 July 2024 - 30 JUNE 2025								
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of Supporting Evidence
5.6	Local Economic development	Enhancement of the municipality's local economy	LED reports	12 business reports awarded	12 local businesses awarded by June 2025	3 local SMMEs awarded	3 local SMMEs awarded	3 local SMMEs awarded	3 local SMMEs awarded	Purchase orders for awarded businesses Appointment letters

KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
NAME OF DEPARTMENT: COMMUNITY SERVICES										
1	Human Settlements	Reviewed and implementable Land Disposal Policy by June 2025	100% sold and leased vacant Municipal owned residential sites	Adopted Land Disposal Policy in place	100% report on sold and leased Municipal vacant sites by 30 June 2025	Report on physical verification of vacant Municipal owned sites per Town	Report on verified Municipal owned sites with office of the Registrar at deeds office	Advertisement on sale of vacant Municipal owned sites	Report on sold Municipal vacant sites	1. Copy of the report. 2. Copy of the Policy. 3. Council Resolution
2	Human Settlements	Reviewed and implementable Land Disposal Policy by June 2025	Reviewed Municipal Land Disposal Policy	Adopted Land Disposal Policy in place	Reviewed and adopted Municipal Land Disposal Policy by end of June 2025	A letter to Provincial CoGTA and Municipal Legal Team on inputs and review of the Policy review.	Submission of the report on proposed review of the Policy to Council for noting	Submission of draft Policy to Council by end of March 2025	Submission for adoption of the Policy by end of June 2025	1. Copy of the minutes on the inputs. 2. Copy of the Policy. 3. Council Resolution
3	Human Settlements	Reviewed and implementable Housing and Administration Policy by June 2025	Four (4) reports on the number and status of informal Settlements	Adopted Housing and Administration Policy in place	Report on the number and status of informal settlements by 30 June 2025	Quarterly report on the numbers and status of informal settlements per Town.	Quarterly report on the numbers and status of informal settlements per Town.	Quarterly report on the numbers and status of informal settlements per Town.	Quarterly report on the numbers and status of informal settlements per Town.	1. Copy of the registers of informal Settlements 2. Copy of the Policy
4	Human Settlements	Reviewed and implementable Housing and Administration Policy by June 2025	Four (4) reports on meetings held with Tenants on Municipal rental houses	Adopted Housing and Administration Policy in place	Report on meeting held with Tenants on Municipal rental houses by 30 June 2025*	Quarterly report on meetings with Tenants on Municipal rental houses	Quarterly report on meetings with Tenants on Municipal rental houses	Quarterly report on meetings with Tenants on Municipal rental houses	Quarterly report on meetings with Tenants on Municipal rental houses	1. Copy of the minutes. 2. Copy of the Policy

KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
5	Human Settlements	Reviewed and implementable Housing and Administration Policy by June 2025	Reviewed and adopted Policy by the Council	Adopted Housing and Administration Policy in place	Adopted and implementable Housing and Administration Policy by 30 June 2025*	A letter to Provincial CoGTA and Municipal Legal Team on inputs and review of the Policy review.	Submission of the report on proposed review of the Policy to Council for noting	Submission of draft Policy to Council by end of March 2025	Submission for adoption of the of the Policy by end of June 2025	1. Copy of the minutes on the inputs. 2. Copy of the Policy. 3. Council Resolution
6	Human Settlements	Reviewed and implementable Housing Sector Plan by June 2025	Reviewed and adopted Plan by the Council	Adopted Housing Sector Plan in place	Adopted Housing Sector Plan by 30 June 2025*	A letter to Provincial department of Human Settlements for assistance on the review of the Plan	Submission of the report on proposed review of the Plan to Council for noting	Submission of draft Plan to Council by end of March 2025	Submission for adoption of the Plan to Council by end of June 2025	1. Copy of the minutes on the inputs. 2. Copy of the Policy. 3. Council Resolution
7	Solid Waste Management (Reuse Removal)	Reviewed and implementable Integrated Waste Management Plan by June 2025	Submitted application to Department of Forests, Fisheries and Environment for registration or renewal of four (4) landfill sites in Mohokare	Adopted Integrated Waste Management Plan in place	Report on submitted application for licensing of Municipal landfill sites to DFFE by June 2025	Submitted application to Department of Forests, Fisheries and Environment for registration or renewal of four (4) landfill sites in Mohokare	Follow up on a submission to the renew or develop a license for four (4) Mohokare landfill sites	Follow up on a submission to the renew or develop a license for four (4) Mohokare landfill sites	Written report on submitted application for licensing of Municipal landfill sites to DFFE by June 2025	1. Copy of report. 2. Copy of the Plan 3. Copy of the letter submitted 4. Council Resolution
8	Solid Waste Management (Reuse Removal)	Reviewed and implementable Integrated Waste Management Plan by June 2025	Quarterly report on cleaned and maintained landfill sites and illegal dumping sites	Adopted Integrated Waste Management Plan in place	Report on maintained landfill and illegal dumping sites	Quarterly report on cleaned and maintained landfill sites and illegal dumping sites per Town	Quarterly report on cleaned and maintained landfill sites and illegal dumping sites per Town	Quarterly report on cleaned and maintained landfill sites and illegal dumping sites per Town	Quarterly report on cleaned and maintained landfill sites and illegal dumping sites per Town	1. Copy of the report. 2. Copy of the Plan

KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
9	Solid Waste Management (Reuse Removal)	Reviewed and implementable Solid Waste Management Policy by June 2025	Quarterly report on facilitated audit reports on status of Mohokare landfill sites by June 2025	Adopted Solid Waste Management Policy in place	Report on four (4) facilitated audit reports on status of Mohokare landfill sites by June 2025	One (1) facilitated and consolidated quarterly audit report on status of each landfill sites in Mohokare by Xhariep District Municipality	One (1) facilitated and consolidated quarterly audit report on status of each landfill sites in Mohokare by Xhariep District Municipality	One (1) facilitated and consolidated quarterly audit report on status of each landfill sites in Mohokare by Xhariep District Municipality	One (1) facilitated and consolidated quarterly audit report on status of each landfill sites in Mohokare by Xhariep District Municipality	1. Copy of the letter requesting audit 2. Copy of the report
10	Solid Waste Management (Reuse Removal)	Reviewed and implementable Solid Waste Management Policy by June 2025	Quarterly report on refuse removal on South African Waste Information System (SAWIS)	Adopted Solid Waste Management Policy in place	Compliance report to Chapter 6 of NEMWA Act, No. 59 Of 2008 by 30 June 2025	Quarterly refuse removal report captured on South African Waste Information System (SAWIS).	Quarterly refuse removal report captured on South African Waste Information System (SAWIS).	Quarterly refuse removal report captured on South African Waste Information System (SAWIS).	Quarterly refuse removal report captured on South African Waste Information System (SAWIS).	1. Portfolio of Evidence (quarterly reports). 2. Council Resolution
11	Solid Waste Management (Reuse Removal)	Reviewed and implementable Solid Waste Management Policy by June 2025	Reviewed and adopted Policy by the Council	Adopted Solid Waste Management Policy in place	Adopted and implementable Solid Waste Management Policy by 30 June 2025*	A letter to Provincial CoGTA and Municipal Legal Team on inputs and review of the Policy review.	Submission of the report on proposed review of the Policy to Council for noting	Submission of draft Policy to Council by end of March 2025	Submission for adoption of the of the Policy by end of June 2025	1. Copy of the minutes on the inputs. 2. Copy of the Policy. 3. Council Resolution
12	Environmental Health	Reviewed & implemented Local Disaster Management Plan by June 2025	Report on submitted request on trained Government Officials and Policy makers	Adopted Disaster Management Plan in place	Report on trained Government Officials and Policy makers by Provincial Disaster Management Centre by end of June 2025	Written submission to Provincial Coordinator on education towards Government Officials and Policy makers	Enquiry and progress made on submitted application.	Ward based Disaster awareness by Xhariep District Municipality and Provincial Disaster on education provided	Tabling of the report to by ned June 2025	1. Copy of the letter 2. Portfolio of Evidence (education provided). 3. Portfolio of Evidence (awareness)

KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
										per Ward
13	Commonage Management	Reviewed and implementable Commonage Management Policy by June 2025	Quarterly report on Management of livestock and Farmers on the Commonages per Town	Adopted Commonage Management Plan in place	Report on management of livestock and Farmers on Commonages by 30 June 2025	Compilation of data on livestock and farmers on Commonages	Quarterly report on management of livestock and Farmers on Commonages per Town	Quarterly report on management of livestock and Farmers on Commonages per Town	Quarterly report on management of livestock and Farmers on Commonages per Town	1. Copy of the report
14	Commonage Management	Reviewed and implementable Commonage Management Policy by June 2025	Submitted application to department of Rural Development, Agriculture and Land Reform for financial assistance to purchase a farm for Commonage farming per Town	Adopted Commonage Management Plan in place	Report on submitted application to department of Rural Development, Agriculture and Land Reform to purchase a farm for Commonage farming per Town by end of June 2025	Submitted written application for financial assistance to purchase a farm for Commonage farming per Town to department of Rural Development, Agriculture and Land Reform	Quarterly written enquiry on progress made on submitted application to purchase a farm for Commonage farming per Town	Quarterly written enquiry on progress made on submitted application to purchase a farm for Commonage farming per Town	Final report to Council on status of the application for financial assistance to purchase a farm for Commonage farming to department of Rural Development, Agriculture and Land Reform by end of June 2025	1. Copy of the letter and response 2. Council Resolution
15	Commonage Management	Adopted and implemented Animals Pound Policy by end of June 2025	Quarterly report on workshops held with Commonage Farmers	New KPI	Three (3) workshops held with Commonage Farmers by end of June 2025	Submitted written application for assistance on the review of the Policy	Report on workshop held with Commonage Farmers on Animals Pound Policy per Town	Submission of Draft Policy to Council by end of March 2025	Adoption of the Policy Council.	1. Portfolio of Evidence (Commonage Farmers workshop). 2. Copy of the letter 3. Copy of the Policy.

KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
										4. Council resolution
16	Sports and Facilities	Implementable Sports and Facilities Management Policy by June 2025	Four (4) reports on Mohokare Sports Council meetings	Adopted Sports and Facilities Management Policy in place	Implemented Sports and Facilities Management Policy by 30 June 2025	Quarterly report on meetings with Mohokare Sports Council meetings	Quarterly report on meetings with Mohokare Sports Council meetings	Quarterly report on meetings with Mohokare Sports Council meetings	Quarterly report on meetings with Mohokare Sports Council meetings	1. Report and copy of the meetings held
17	Sports and Facilities	Reviewed and implementable Sports and Facilities Management Policy by June 2025	Adopted Policy by Council.	Adopted Sports and Facilities Management Policy in place	Approved and implementable Sports and Facilities Management Policy by 30 June 2025	-	Issue a request letter for consultation meeting with Mohokare Sports Committee on the inputs for review of the Policy	Submission of Draft Policy to Council by end of March 2025	Adoption of the Policy Council.	1. Copy of the letter and the inputs 2. Copy of the Policy. 3. Council Resolution
18	Traffic, Law Enforcement	Reviewed and implementable Development Traffic Management Policy by end of June 2025	Traffic law enforcement workshops held with Employees	Adopted Traffic Management Policy in place	Report on workshopped Employees on traffic law enforcement by 30 June 2025	Written invitation submitted to Employees on workshop to be provided.	Report on workshop provided to Employees by end October 2024	Report on implementation of the programme	Report on implementation of the programme	1. Copy of the letter 2. Copy of the report on workshop.
19	Traffic, Law Enforcement	Reviewed and implementable Development Traffic Management Policy by end of June 2025	Ttraffic law enforcement workshops held with Local Taxi Association	Adopted Traffic Management Policy in place	Report on workshopped Local Taxi Association on traffic law enforcement by 30 June 2025	Written invitation submitted to Local Taxi Association on workshop to be provided.	Report on workshop provided to Local Taxi Association by end October 2024	Report on implementation of the programme	Report on implementation of the programme	1. Copy of the letter 2. Copy of the report on workshop

KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
20	Traffic, Law Enforcement	Reviewed and implementable Development Traffic Management Policy by end of June 2025	Monthly report on special operations held per Town.	Adopted Traffic Management Policy in place	Report on special operations held per Town by end of June 2025	Quarterly report on special operations held one (1) per Town, per month.	Quarterly report on special operations held one (1) per Town, per month.	Quarterly report on special operations held one (1) per Town, per month.	Quarterly report on special operations held one (1) per Town, per month.	1. Copy of reports.
21	Traffic, Law Enforcement	Reviewed and implementable Development Traffic Management Policy by end of June 2025	Adopted and implementable Traffic Management	Adopted Traffic Management Policy in place	Adopted and Implementable Traffic Management Policy by 30 June 2025	<div><div></div></div>	Issue a request letter for consultation meeting with Provincial Traffic and Colleagues on the inputs for review of the Policy	Submission of Draft Policy to Council by end of March 2025	Adoption of the Policy Council.	1. Copy of the letter and the inputs 2. Copy of the Policy. 3. Council Resolution
22	Traffic, Law Enforcement	Approved application for funding the Implementation of identified Municipal bylaws by end of June 2025	Amended Municipal bylaws for implementation	Bylaws in place without tariffs	Report on bylaws amended and funded for implementation by end of June 2025	A letter requesting financial assistance on amendment and related processes of Municipal laws for implementation	Report to Council on the progress made against the application	Report to Council on the progress made against the application	Report to Council on the progress made against the application	1. Copy of the letter and the inputs 2. Copy of the Policy. 3. Council Resolution
23	Traffic, Law Enforcement	Submitted application for approval of Municipal licensing and testing station by end of June 2025	New KPI	None	Report on application for Municipal licensing and testing station of vehicles by end of June 2025	Submitted application to the department of Transport, Road and Safety for opening and managing of licensing and testing station of vehicles for Municipality	Follow up on application made to the Provincial department of Roads, Transports, Road and Safety	Follow up on application made to the Provincial department of Roads, Transports, Road and Safety	Report on application submitted to Council	1. Copy of the letter submitted 2. Copy of follow ups 3. Council Resolution

KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
24	Amenities	Reviewed Cemetery Management Policy by end of June 2025 by June 2025	Council adopted Policy by end of June 2023	Adopted Policy in place	Reviewed of Cemetery management Policy by end of June 2025	Issue a request for a meeting and convene introductory session of the Policy with Funeral Parlours in Mohokare area	Follow up meeting on inputs for Policy adoption by Council.	Facilitated allocation of plots for graves in operating cemeteries.	Report on allocation of plots for graves in operating cemeteries per Funeral Parlour	1. Copy of the letters issued 2. Copy of the minutes 3. Copy of the Policy. 4. Council Resolution

Key Performance Area 7: SPATIAL RATIONALE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: TOWN PLANNING										
7.1	Spatial Rationale Development	100% compliance to SPLUMA	Adopted policies	2023/24 Policies were not approved by Council	8 Policies reviewed and approved by Council June 2025	-	8 Final reviewed policies submitted and approved by Council by Sep 2024	-	-	Council resolution and Copy of approved 8 policies.
7.2	Spatial Rationale Development	100% compliance to SPLUMA	Adopted SDF	2023/24Adopted Framework	Reviewed SDF by June 2024	-	-	Draft SDF to be approved by Council for public participation by March 2025	Submit the final SDF to Council by June 2025	Council Resolution and Copy of the updated project list.
7.3	Spatial Rationale Development	100% compliance to SPLUMA	Minutes and attendance registers	-	1 Municipal Planning Tribunal conducted Bi-annually by June 2025	1 Municipal Planning Tribunal conducted by September 2024	-	-	1 Municipal Planning Tribunal conducted by June 2025	Attendance registers and minutes
7.4	Spatial Rationale Development	100% compliance to SPLUMA	Invite, Minutes, attendance register	3 meetings held in 2023/24	Attend 4 quarterly SPLUM Meetings by June 2025	SPLUM meeting attended by Sept 2024	SPLUM meeting attended by Dec 2024	SPLUM meeting attended by Mar 2025	SPLUM meeting attended by June 2025	Invitations, attendance registers, Minutes/report(Quarter 1,2,3,&4)

Key Performance Area 7: SPATIAL RATIONALE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
7.5	Spatial Rationale Development	Provision of sustainable Human Settlements In all 3 towns by June 2025	Council adopted plan	Human Settlement Sector Plan 2023/24	Review of Human Settlement Sector Plan by June 2025	Submission of the application to conduct review of the Housing Sector Plan	Consultation with Provincial CoGTA to review the Sector Plan	Submission of draft plan to Council and Public Consultations	Submit the final reviewed Plan to Council by May 2025	Requests letters to Provincial CoGTA(Quarter 1) Attendance registers with consultations with CoGTA(Quarter 2) Council resolution and Draft plan (Quarter 3) Council resolution and final plan(Quarter 4)
7.6	Spatial Rationale Development	Provision of sustainable Human Settlements In all 3 towns by June 2025	Council adopted policy	Land Disposal Policy in place by end of June 2025	Land Disposal Policy reviewed by June 2024	Submission of the application to review of the Land Disposal Policy	Consultation with Provincial CoGTA to review the Sector Plan	Submission of draft Policy to Council	Submission of final policy to Council for approval by June 2025	Application letter to CoGTA (Quarter 1) Attendance regiters and draft reviewed plan with CoGTA (Quarter 1) Council resolution and reviewed draft policy (Quarter 3) Council resolution and reviewed final policy (Quarter 4)

Key Performance Area 7: SPATIAL RATIONALE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
7.7	Spatial Rationale Development	Provision of sustainable Human Settlements In all 3 towns by June 2025	Council adopted policy	Municipal rental housing policy in place by 2023/24	Reviewed of Municipal Housing Rental Policy by June 2025	Submission of the application to conduct review of the Housing Rental Policy	Consultation with Provincial CoGTA to review the Sector Plan	Submission of draft Policy to Council	Submission of final policy to Council for approval by June 2025	Application letter to CoGTA (Quarter 1) Attendance registers and draft reviewed plan with CoGTA (Quarter 2) Council resolution and reviewed draft policy (Quarter 3) Council resolution and reviewed final policy (Quarter 4
7.8	Spatial Rationale Development	Provision of sustainable Human Settlements In all 3 towns by June 2025	Council adopted policy	New KPI	Reviewed Municipal sites allocation Policy by June 2025	Submission of the application to conduct review of the Housing Sector Plan	Consultation with Provincial CoGTA to review the Sector Plan	Submission of draft Policy to Council and Public Consultations	Submission of final Policy to Council for approval by June 2025	Application letter to CoGTA (Quarter 1) Attendance registers and draft reviewed plan with CoGTA (Quarter 1) Council resolution and reviewed draft policy (Quarter 3) Council resolution and

Key Performance Area 7: SPATIAL RATIONALE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
										reviewed final policy (Quarter 4)
7.9	Spatial Rationale Development	Reviewed Commonage Management policy by June 2025	Council adopted policy	2023/24 Commonage management plan in place	Reviewed Commonage Management Plan by June 2024	-	Reviewed draft plan submitted to council by December 2024	Submit final plan to Council by March 2025	-	Council resolution and reviewed draft policy (Quarter 3) Council resolution and reviewed final policy (Quarter 4)

CHAPTER 8: PROJECTS AS PER BUDGET AND MSCOA

WATER

Legislative requirement

PLAN	STATUS	PERIOD	REVIEW DATE
Master plan	Adopted	2022/2023	Once every five years
WSDP	Adopted	2022/2023	Once every five years
Operation and maintenance plan	Adopted	2022/2023	Once every five years
Drinking Water Quality Monitoring plan	Adopted	2022/2023	Once every five years

SANITATION

Legislative requirement

PLAN	STATUS	PERIOD	REVIEW DATE
Master plan	Adopted	2022/2023	Once every five years
WSDP	Adopted	2022/2023	Once every five years
Operation and maintenance plan	Adopted	2022/2023	Once every five years
Drinking Water Quality Monitoring plan	Adopted	2022/2023	Once every five years

ROADS AND STORM WATER

Legislative requirement

PLAN	STATUS	PERIOD	REVIEW DATE
Master plan	Adopted	2022/2023	Once every five years
Roads and Transport plan	Adopted	2022/2023	Once every five years
Roads and Storm Water maintenance plan	Adopted	2022/2023	Once every five years

CORPORATE SERVICES

Strategic Objective	Key Performance Area	Project Name (Description)	Capital/ Operational	Ward/If Capital	New/Existing Project	Estimated Budget	Source of Funding	Time Period (Current year or 2024/2025 2025/2026 2026/2027)
Governance and Administration	Governance and Administration	Advertising	Operational	N/A	Existing	R60,000	Internal	2024/2025
Governance and Administration	Governance and Administration	Printing and Stationary	Operational	N/A	Existing	R200,000	Internal	2024/2025
Governance and Administration	Governance and Administration	Postage	Operational	N/A	Existing	R 0	Internal	2024/2025
Governance and Administration	Governance and Administration	Membership fees	Operational	N/A	Existing	R 0	Internal	2024/2025
Governance and Administration	Governance and Administration	Entertainment	Operational	N/A	Existing	R1,000	Internal	2024/2025
Governance and Administration	Governance and Administration	Cleaning Materials	Operational	N/A	Existing	R15,000	Internal	2024/2025
Governance and Administration	Governance and Administration	Consumables	Operational	N/A	Existing	R10,000	Internal	2024/2025
Governance and Administration	Governance and Administration	Professional fees (Metro file)	Operational	N/A	Existing	R 0	Internal	2024/2025
Governance and Administration	Governance and Administration	Newsletter	Operational	N/A	Existing	R 0	Internal	2024/2025
Governance and Administration	Governance and Administration	Training	Operational	N/A	Existing	R200,000	Internal	2024/2025
Governance and Administration	Governance and Administration	Uniform and protective clothing	Operational	N/A	Existing	R5,000	Internal	2024/2025
Governance and Administration	Governance and Administration	Office equipment officials councillors	Capital	N/A	Existing	R50,000	Internal	2024/2025
Governance and Administration	Governance and Administration	Town Hall equipment	Operational	N/A	Existing	R 0	Internal	2024/2025
Governance and Administration	Governance and Administration	Town Hall buildings R/M	Operational	N/A	Existing	R100,000	Internal	2024/2025
Governance and Administration	Governance and Administration	Membership fees(SALGA)	Operational	N/A	Existing	R800,000	Internal	2024/2025
Public Participation	Public Participation	Special Programmes	Operational	N/A	Existing	R170,000	Internal	2024/2025
Public Participation	Public Participation	Public Participation	Operational	N/A	Existing	R55,000	Internal	2024/2025
Public Participation	Public Participation	Youth Development programmes	Operational	N/A	Existing	R150,000	Internal	2024/2025

Public Participation	Public Participation	Mayoral programmes	Operational	N/A	Existing	R 0	Internal	2024/2025
Public Participation	Public Participation	Disaster fund	Operational	N/A	Existing	R 0	Internal	2024/2025
Public Participation	Public Participation	Mayoral Entertainment	Operational	N/A	Existing	R 0	Internal	2024/2025
Governance and Administration	Governance and Administration	EE Legislation booklets for councillors	Operational	N/A	Existing	R1,000	Internal	2024/2025

COMMUNITY SERVICE DEPARTMENT

2024-2025 FINANCIAL YEAR

List No	Name of Project	Name of Town	Project Sponsor	Responsible Provincial Directorate
1.	Adopted and implemented Commonage Management Policy by end of June 2025	ALL	Mohokare Local Municipality	Mohokare Local Municipality
2.	Adopted and implemented Integrated Waste Management Plan by end June 2025 (IWMP)	ALL	Mohokare Local Municipality	DFFE
3.	Adopted and implemented Disaster Management Plan by end of June 2025	ALL	Mohokare Local Municipality	Provincial Disaster Management Committee (PDMC)
4.	Adopted and implemented Sports and Facilities Management Policy by end June 2025	ALL	Mohokare Local Municipality	Sports, Arts, Culture & Recreation
5.	Adopted and implemented Housing and Administration Policy by end June 2025	ALL	Mohokare Local Municipality	Mohokare Local Municipality
6.	Adopted and implemented Land Disposal Policy by end June 2025	ALL	Mohokare Local Municipality	Mohokare Local Municipality
7.	Adopted and implemented Animals Pound Policy by end June 2025	ALL	Mohokare Local Municipality	Mohokare Local Municipality
8.	Adopted and implemented Solid Waste Management Policy by end June 2025	ALL	Mohokare Local Municipality	Mohokare Local Municipality
9.	Adopted and implementable Traffic Management Policy by end June 2025	ALL	Mohokare Local Municipality	Mohokare Local Municipality
10.	Adopted and implemented Housing Sector Plan by end of June 2025	ALL	Mohokare Local Municipality	Provincial Department of Human Settlements

IT

Strategic Objective	Key Performance Area	Project Name (Description)	Capital/ Operational	New/Existing Project	Estimated Budget	Source of Funding	Time Period (Current year or 2024/2025 2025/2026 2026/2027)
Good Governance	Networks and access ICT Services and Information Platform E-Governance	ICT Infrastructure Development Internet Broadband, Wireless Infrastructure, Data centre, Power distribution Units, PC repair and Network cabling and maintenance, fire suppression system, desktop and Laptops, MFP Leasing)	Capital	New	R250,000	Internal Funding	2024/2025
Good Governance	ICT Risk Assessment and Management ICT service security	ICT Software Compliance – Anti-Virus Software	Operational	New	R450,000	Internal Funding	2024/2025

TOWN PLANNING

Project Name (Description)	Capital/ Operational	Ward (if capable)	New/Existing Project	Estimated Budget	Source of Funding	Time Period (current year or 2024/2025 2025/2026 2026/2027)
SPLUMA and MPT	Operational		Existing		Internal Funding	2024/2025
Mooifontein basic developments	Operational		Existing		Internal Funding	2024/2025
Middle income and Housing Development	Operational		Existing		Internal Funding	2024/2025
54 A site in Smithfield	Operational		Existing		Internal Funding	2024/2025

TECHNICAL SERVICES

Strategic Objective	Strategic Objective	Project Description	Source of Funding	Capital/ Operational	Ward	New/Existing Project	Estimated Budget
	Sports and recreation	Roleleathunya: Construction of sports facility (MIS:234965)	MIG	Capital	2	Existing	R805 410.00
	Roads and storm water management	Rouxville/Roleleathunya: Construction of 1.7km paved road and related storm water phase 1 (MIS:265472)	MIG	Capital	2	Existing	R374 563.98
	Roads and storm water management	Zastron/Matlakeng: Construction of 600m paved road and related storm water for Zama street (MIS:265473)	MIG	Capital	5&1	Existing	R179 652.87
	Sanitation Services	Rouxville/Roleleathunya: Upgrading of the Waste Water Sewerage Treatment works (MIS:253354)	MIG	Capital	4&2	Existing	R2 817 323.41
	Roads and storm water management	Rouxville/Roleleathunya: Construction of paved 2km access road and related storm water - phase 2 (MIS:273182)	MIG	Capital	4	Existing	R5 721 852.85
	Sanitation Services	Zastron/Matlakeng: Upgrading of waste water pump stations and construction of new outfall sewer (MIS:295628)	MIG	Capital	1,3&5	Existing	R2 217 739.26
		Project Management Unit (5%)	MIG	Operational	ALL (1,2,3,4,5,6)	Existing	R849 900.00
	MIG TOTAL						R17 898 000.00
	Water services	Upgrading of the Rouxville Water Treatment Works (WTW)	RBIG	Capital	4&2	Existing	R8 082 763.32
	Water services	Construction of a 27km long bulk raw water pipeline from the Orange River to Paisley dam in Rouxville	RBIG	Capital	4&2	Existing	R31 917 236.68
	RBIG TOTAL						R40 000 000.00
	Water services	Construction of an abstraction works on the Orange River	WSIG	Capital	4&2	New	R8 025 000.00
	Water services	Smithfield Bulk Water Supply	WSIG	Capital	4&2	New	R48 160 290.76
	Water services	Upgrading of the Zastron Water Treatment Works (WTW)	WSIG	Capital	1,3&5	Existing	R17 782 260.70

WSIG TOTAL						R73 967 550.00
Electricity	Rouxville/Roleleathunya: Phase 2: Electrification	INEP	Capital	2	New	R3 400 000.00
Electricity	Zastron/Matlakeng: Electrification	INEP	Capital	1,3 &5	Existing	R850 000.00
	Rouxville/Roleleathunya: Sub-station	INEP	Capital	2&4		R1 600 000.00
INEP TOTAL						R4 250 000.00

Wastewater & Water Quality Management Systems

Waste water tests were tested at IGS (Institute of Groundwater studies) in Bloemfontein as required and refer to the Table of Wastewater specifications as well as the monthly tests as per Green drop requirement. As part of Green drop requirement municipality need ensure its fully complying with Section 39 of the National Water Act of 19918 241:2014 below its breakdown requirement:

Ammonia (NH3) as N (sewage)	5	Twice per month
Chemical Oxygen Demand (COD	5	Twice per month
Nitrate (NO3) & Nitrite (NO2) as N	5	Twice per month
Orthophosphate (PO4) as P	5	Twice per month
Suspended Solids(SS)	5	Twice per month

Water Quality Parameter- drinking water chemistry & bacteriologically		
Parameters	Units	Frequency
Alkalinity (drinking water	15	2 per month
Aluminium	15	2 per month
Colour	15	2 per month
TOC - total organic carbon	15	2 per month
Nitrate/Nitrite as N	15	2 per month
Sulphate	15	2 per month
Fluoride as F	15	2 per month
Total coliform and E.coli	15	Four times

FINANCE

Strategic Objective	Key Performance Area	Project Name (Description)	Capital/ Operational	Ward (if Capital)	New/ Existing Project	Estimated Budget	Source of Funding	Time period (Current year or 2024/2025 2025/2026 2026/2027)
Financial Viability	To be a financial viable municipality	Bank charges	Operational	Institutional based	Existing project	R100 000	Internally generated funds	2024/2025
Financial Viability	To be a financial viable municipality	Fines and penalties	Operational	Institutional based	Existing project	R16 000 000	Internally generated funds	2024/2025
Financial Viability	To be a financial viable municipality	Audit fees	Operational	Institutional based	Existing project	R6 000 000	Internally generated funds	2024/2025
Financial Viability	To be a financial viable municipality	Postage (Municipal accounts)	Operational	Institutional based	Existing project	R500 000	Internally generated funds	2024/2025
Financial Viability	To be a financial viable municipality	Legal Costs	Operational	Institutional based	Existing project	R3 000 000	Internally generated fees	2024/2025
Financial Viability	To be a financial viable municipality	Vehicle Licences	Operational	Institutional based	Existing project	R100 000	Internally generated fees	2024/2025
Financial Viability	To be a financial viable municipality	Licence fees (Financial systems)	Operational	Institutional based	Existing project	R1 500 000	Internally generated fees	2024/2025
Financial Viability	To be a financial viable municipality	Telephone charges	Operational	Institutional based	Existing project	R1 600 000	Internally generated fees	2024/2025
Financial Viability	To be a financial viable municipality	Fuel and Oil	Operational	Institutional based	Existing project	R190 000	Internally generated fees	2024/2025
Financial Viability	To be a financial viable municipality	Consumables	Operational	Institutional based	Existing project	R5 000	Internally generated fees	2024/2025
Financial Viability	To be a financial viable municipality	Professional services	Operational	Institutional based	Existing project	R3 660 000	Internally generated fees	2024/2025
Financial Viability	To be a financial viable municipality	Insurance Claims	Operational	Institutional based	Existing project	R600 000	Internally generated fees	2024/2025

CHAPTER 9: PROJECTS

MTEF BUDGET ALLOCATIONS

NO.	DEPARTMENT	GRANT	2024/25	2025/26	2026/27
1.	Department of Cooperative Governance and Traditional Affairs (CoGTA)	Municipal Infrastructure Grant (MIG)	R 23,776m	R 21, 180m	R 22, 677m
2.	Department of Water and Sanitation (DWS)	Regional Bulk Infrastructure Grant (RBIG)	R16,161m	-	-
3.	Department of Water and Sanitation (DWS)	Water Services Infrastructure Grant (WSIG)	R15,930m	R 20, 000m	R 21, 000m
4.	Department of Energy (DoE)	Integrated National Electrification Programme (INEP)	R 3,900m	R 3, 000m	R 3, 000m
TOTAL			R 59 767m	R 44 180m	R 46 677m

WATER SUPPLY PROJECTS

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Zastron	Construction of a 15km raw water pipeline from the Montague dam to Kloof dam and the Zastron WTW	R 23m	RBIG	Complete
	Equipping of the x2 raw water pump stations in Zastron	R 11m	WSIG	Complete
	Upgrading of the Zastron Water Treatment Works (WTW)_ Phase 1	R 26m	WSIG	Complete
	Upgrading of the Zastron Water Treatment Works (WTW)_ Phase 2	R 19m	WSIG	Funded - Project on review
	Installation of water & sanitation services in Zastron Extension 10	R 24m	WSIG	Not Funded - Registration process
	Construction of a 4ML Extension 10 & Mooifontein reservoir	R 13m	WSIG	Not Funded - Registration process
	Construction of a 2.1km Extension 10 & Mooifontein mainline from the Zastron Water Treatment Works (WTW)	R 11m	-	Not Funded
	Construction of a 15km raw water pipeline from the Orange River to Montague Dam	R 41, 3m	RBIG	

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Rouxville	The upgrading of the Rouxville Water Treatment Works (WTW)	R 59m	RBIG (Regional Infrastructure Grant)	Funded – On hold
	Construction of a 27km raw bulk water pipeline from the Orange River to Paisley in Rouxville	R 111m	RBIG	Funded – On hold
	Construction of an abstraction works on the Orange River and equipping of x2 raw water pump stations	R 38m	WSIG	Funded – on hold
	Installation of water reticulation services in Extension 6	R 18, 3m	DoHS (Dept. of Human Settlements)	Funded
	Refurbishment of x4 borehole and connection the water network	R 6, 3m	-	Not funded
	Construction of a 3ML storage reservoir	R 10, 1m	-	Not funded

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Smithfield	Refurbishment of the Smithfield Water Treatment Works (WTW)	R 2, 1m	MIG	Complete
	The upgrading of the Smithfield Bulk Water Supply (SBWS) project <ul style="list-style-type: none"> - -6ML storage reservoirs - x2 raw water pump stations (Civil, M&E) - 25km raw bulk water pipeline - Upgrading of the Smithfield WTW 	R 130m	WSIG	Funded – On hold
	Reticulation of services for new sites	R 14m	DHS	Complete

SANITATION PROJECTS

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Zastron	Upgrading of the Zastron / Matlakeng outfall sewer and waste water pump stations	R 17, 4m	MIG	Funded – On construction
	Installation of a new sewer reticulation system in Refengkhotoso	R 17, 3m	MIG	Not funded – On construction
	Installation of 410 Easy-flush on site sanitation systems in Refengkhotoso	R 3, 1m	WSIG	Complete
	Construction of Extension 10 outfall sewer	R 16, 3m	-	Not Funded
	Refurbishment of the Zastron Waste Water Treatment Works (WWTW)	R 12, 5m	-	Not Funded

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Rouxville	Upgrading of the Rouxville/ Roleleathunya outfall sewer	R 17, 6m	MIG	Funded
	Installation of a new sewer reticulation system in Extension 6	R 19, 3m	DoHS	Funded
	Upgrading of the Waste Water Treatment Works (WWTW)	R 8, 2m	MIG	Funded - Design & Tender
	Upgrading of the waste water pump stations	R 4, 5m	MIG	Not Funded

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Smithfield	Installation of water and reticulation services in new extension	R 14m	Department of Human Settlements	Complete
	The upgrading of the outfall sewer line	R 26, 3m	WSIG	Funded – On construction

ROADS AND STORM WATER PROJECTS

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Zastron	Upgrading of the 600m Zama access road with related storm water	R 4, 3m	MIG	Complete
	Township revitalization programme (550m)	R 4, 1m	DoPW	Complete
	Township revitalization programme (600m)	R 4, 9m	DoPW	Complete
	Re-construction of x3 internal street bridges	R 9, 8m	-	Not Funded
	Construction of a 1.5km paved access road with related storm water in Refengkhotso	R 13, 5m	MIG	Not Funded

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Rouxville	Phase 1 – Upgrading of the 1.7km access road with related storm water	R 8, 1m	MIG	Complete
	Phase 2 – Upgrading of the 2km access road with related storm water	R 17, 3m	MIG	Complete

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Smithfield	Phase 1 - Construction of 1km paved access road in Greenfields with related storm water	R 11, 7m	MIG	Funded – On construction
	Phase 2 - Construction of 1km paved access road in Greenfields with related storm water	R 11, 7m	MIG	Not Funded - Project registration

SPORTS AND RECREATIONAL PROJECTS

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Zastron	Construction of the Itumeleng sports ground_ Phase 1	R 11m	DSRSA	Complete
	Construction of the Itumeleng sports ground_ Phase 2	R 6, 5m	DSRSA	Funded – Awaiting funding

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Rouxville	Upgrading of the Roleleathunya sports ground	R 2, 7m	MIG	Funded
	Construction of a multi-sports code facility in Rouxville	R 18, 2m	DSRSA	Not Funded

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Smithfield	Refurbishment of the Mofulatshepe sports ground	R 2, 3m	MIG / DSRSA	Not Funded
	Development of Multi Purpose Sports Facility in Greenfield, Smithfield	R25m	Provincial Department of Sports Arts, Culture and Recreation	Funded

ENVIRONMENTAL PROJECTS

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Zastron	Procurement of a specialized vehicle for solid waste removal	R 2, 6m	MIG (Municipal Infrastructure Grant)	Funded
	Closure of the Zastron landfill site	R 3, 9m	-	Not Funded
	Construction of a new landfill site	R 14, 3m	-	Not Funded

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Rouxville	Procurement of a specialized vehicle for solid waste removal	R 2, 6m	MIG	Not Funded
	The upgrading of the solid waste landfill site	R 8, 9m	MIG	Funded

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Smithfield	Procurement of a specialized vehicle for solid waste removal	R 2, 6m	MIG	Not Funded

ELECTRICAL PROJECTS

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Zastron	20 High mass lights Extension 10 (20m and 10m)	tbc	MIG	Not funded
	Electrification of Extension 11	tbc	INEP	Not funded
	Upgrading of switch gear main substation	tbc	INEP	Not funded
	Upgrading of mini sub Hospita sub Zastron	tbc	INEP	Not funded
	Upgrading of mini sub Reichnberg sub Zastron	tbc	INEP	Not funded
	Overhead line from main sub to Kraagstasie	tbc	INEP	Not funded

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Rouxville	14 high mass Extension 6 Rouxville (20m and 40 m)	tbc	MIG	Not funded
	Installing switch gear at Rouxville main sub	tbc	INEP	Not funded

TOWN	PROJECT DESCRIPTION	PROJECT VALUE	GRANT	STATUS
Smithfield	High mass light extension 5 Smithfield	tbc	MIG	Not funded
	Electrification of 300 households Smithfield	3.9 m	INEP	Funded
	Upgrading of Hotel Sub Smithfield	tbc	INEP	Not funded

DRAFT BUDGETED PROJECTS AND PROGRAMMES

DEPARTMENT OF ENERGY

Project Name (every project should have an area name)	Project Type (Infrastructure/ Households/Pre-Engineering)	Project description: [Switching Station (SWS), Substation new (SSN), Feeder Line (FL), Refurbishment (RFB), Farm Dweller (FDH), Infills (INF), Pre-Engineering (Pre-Eng)]	Funds Applied For	Number of connections applied for	Cost per Connection	Project Area of Supply (Municipality/Eskom)	Business Proposal/Plan Submitted (Y/N)	Project Visited (Y/N)	Financial Year
Rouxville 115 Stands Phase 4 Electrification	Households	New Connections	R 1 955 000,00	115	R 17 000,00	Municipality	N/A	N	2023/24
Smithfield 300 Stands - Phase 1 Electrification	Households	New Connections	R 5 100 000,00	300	R 17 000,00	Municipality	N/A	N	2023/24
1.3 km of Overhead line in Rouxville (Roleleathunya)	Infrastructure	Overhead line	R 8 000 000,00	N/A		Municipality	Y	N	2023/24
1.5 km of 11 kV Cable between Main Substation and Outehuis Substation (Ring Feed) in Zastron	Infrastructure	Cable	R 2 000 000,00	N/A		Municipality	Y	N	2023/24
Zastron 200 Stands Phase 3 Electrification	Households	New Connections	R 3 400 000,00	200	R 17 000,00	Municipality	N/A	N	2023/24
1.5 km of 11 kV Cable between Main Substation and Hospital	Infrastructure	Cable	R 2 000 000,00	N/A		Municipality	Y	N	2023/24

Project Name (every project should have an area name)	Project Type (Infrastructure/ Households/Pre-Engineering)	Project discription: [Switching Station (SWS), Substation new (SSN), Feeder Line (FL), Refurbishment (RFB), Farm Dweller (FDH), Infills (INF), Pre-Engineering (Pre-Eng)]	Funds Applied For	Number of connections applied for	Cost per Connection	Project Area of Supply (Municipality/Eskom)	Business Proposal/Plan Submitted (Y/N)	Project Visited (Y/N)	Financial Year
Substation in Zastron									
1.3 km of 11kV Cable between Main Substation and Hospital Substation, Smithfield	Infrastructure	Cable	R 2 300 000,00	N/A		Municipality	N	N	2023/24
Upgrade of Main Substation Building with Switchgears in Smithfield	Infrastructure	Upgrade	R 2 000 000,00	N/A		Municipality	N	N	2023/24
Smithfield Phase 2 Electrification of 128 stands	Households	HH	R 2 176 000,00	128	R 17 000,00	Municipality			2024/25
Upgrade and construction of new Hotel substation building in Smithfield	Infrastructure	SSN	R 2 300 000,00			Municipality			2024/25

DEPARTMENT OF WATER AND SANITATION: RBIG FUNDING

Project name	Area		Timeframes		Actual budget yet to be allocated and finalized	
	Location	Ward	Start date	End date	Project Stage	2023/2024
Rouxville/Smithfield/Zastron Bulk Water Supply	Xhariep District Municipality	Rouxville Smithfield Zastron	March 2012	June 2023	Construction/Retention	8 896 000

WSIG FUNDING

Project Name	Local Municipality	Actual Budget (indicative allocation per municipality not per project)
Construction of the abstraction works in Rouxville Installation of Pre Paid water meters in Zastron	Mohokare LM	20 000 000

PUBLIC WORKS AND INFRASTRUCTURE

Project name	Area		Coordinates/pr operty description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
CASH FOR WASTE	MOHOKARE	ZASTRON		01 Apr 2023	31/03/2024	CONTINUOUS	R 4, 568m	R 4, 568m	R 4, 568m
CASH FOR WASTE	MOHOKARE	ROUXVILLE		01 Apr 2023	31/03/2024				
CASH FOR WASTE	MOHOKARE	SMITHFILED		01 Apr 2023	31/03/2024				

MIG FUNDING

Project Description	Project Value	Planned MIG Expenditure for 2023/2024	Planned MIG Expenditure for 2024/2025	Planned MIG Expenditure for 2025/2026
Roleleathunya: Construction of the sports ground (MIS:234965)	2 351 846,00	931 950,03	500 489,00	919 406,97
Rouxville/Roleteathunya: Upgrading of the Waste Water Sewerage Treatment works (MIS:253354)	7 893 764,00	-	3 726 860,77	3 645 175,19
Rouxville/Roleleathunya: Construction of paved 2km access road and related storm water - phase 2 (MIS:378096)	17 748 864,27	-		
Zastron/Matlakeng: Upgrading of Waste Water Pump Stations and construction of new outfall sewer line (MIS:369340)	17 419 119,00	-		
Smithfield/Mofulatshepe: Refurbishment of the Water Treatment Works (MIS:363822)	2 169 622,38	-		
Smithfield/Mofulatshepe: Construction of 1km access road with related storm water in Green Fields – Phase 1 (MIS425809)	11 738 174,36	-		
Zastron/Matlakeng: The construction of a sewer network in Refengkhoto for 900 erven (MIS:422896)	15 791 100,31	9 182 670,09	3 446 027,04	
Zastron/Matlakeng: Specialized Vehicles for Waste Management (MIS:426336)	2 328 500,00	9 557 029,88		
Smithfield / Mofulatshepe: Construction of Sports facility in Greenfields	4 528 372,34	-	465 841,00	82 428,03
Zastron/Matlakeng: Installation of 5 highmast lights in Extension 10	1 648 372,64	-	1 648 372,64	
Rouxville/Matlakeng: Instillation of 5 highmast lights in Extension 6	1 648 372,64	-	1 648 372,64	

Smithfield/ Mofulatshepe: Phase 2_ Construction of 1km access road with related storm water in Green fields	11 738 174,36	-	5 999 408,27	5 738 766,09
Rouxville/Roleleathunya: The upgrading of the outfall sewer and waste water pump station	16 049 384,00	-	2 959 928,64	10 764 073,72

INEP FUNDING

INEP GRANT ALLOCATION FOR THE 2023/24 FINANCIAL YEAR

Project Name	Allocation	Number of Connections or Meter
Rouxville Phase 4	R 5 569 000.00	115 Stands
Smithfield Phase 1	R1 850 000. 00	50 Stands
Overhead line in Rouxville	R1 000 000.00	1.3 km
Zastron Phase 3	R9 250 000.00	200 Stands
11 kv Cable between Main Substation and Hospital Substation	R2 000 000.00	1.5 km
11 kv Cable between Main Substation and HOTEL Substation	R2 300 000.00	1.3 km
Upgrade of Main Substation with Switchgears in Smithfield	R2 000 000.00	

ESKOM

Project Name	2024	2025	2026	Project Progress
Rouxville Sub 20MVA Trf Bay	R5 242 618	R11 017 519		<ul style="list-style-type: none"> ➤ The ERA will be presented during March 2023 ➤ The planned project start date as October 2023 running over in 2024/2025 financial year ➤ The planned project completion date is July 2024
Chickadee Line from Rouxville to Bophelo		R3 488 385	R13 507 565	<ul style="list-style-type: none"> ➤ The planned ERA approval is May 2024 ➤ The planned project start date is January 2025 running over in 2025/26 ➤ The planned completion date is March 2026
Hare Line from Rouxville to Smithfield		R9 824 861	R4 465 764	<ul style="list-style-type: none"> ➤ The planned ERA Approval is May 2024 ➤ The planned start date is January 2025 running over in 2025/26 ➤ The planned project completion date is March 2026

DESTEA

Project name	Area		Coordinates /property description	Timeframes		Progress/Mil estone	Actual budget		
	Location	Ward		Start date	End date		2023/2024	2024/2025	2025/2026
Eco-Friendly Zones	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Cleaning of Towns	10 local Municipalities to benefit (Not yet identified)	N/A	N/A	01/04/2023	31/03/2024	-	R2 Million	R2 Million	R2 Million
Buy Back Centers and Recycling facilities Support	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	R 500 000.00	R1 Million	R 1 500 000.00
Waste Pickers/reclaimers Training workshop	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Collection of data on section 23 of	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational

NEMAQA activities in all Municipalities									
Support Municipalities to undertake Air quality related compliance inspections	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Planting of trees	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Economic Recovery and Reconstruction Plan	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational
Facilitate funding for catalytic projects	All Municipalities	N/A	N/A	01/04/2023	31/03/2024	-	Operational	Operational	Operational

PUBLIC PARTICIPATION

Number	KPA2	Public Participation				
	Municipal Strategic Objectives (SO5)	Participate in Mohokare	Funding			
	Project Name	IDP No/Strat No	2021/2022	2022/2023	2023/2024	Source(s)
1.	Establishment of a single Local Government Stakeholders Forum	PP 01				OPEX
2.	Establish a Gender desk within the office of the Mayor	PP 02				OPEX
3.	Establish a Mohokare Youth Development Forum	PP 03				OPEX
4.	Development of the Mayoral annual special program	PP 04				OPEX
5.	Establish structured functional partnership with the Provincial Department of Sports, Arts, Culture and Recreation	PP 05				OPEX
6.	Organising the Mohokare annual sports and cultural games, in partnership with SARC FS	PP 06				OPEX
7.	Conduct a community satisfaction survey	PP 07				OPEX
8.	Promote the establishment of the “ Municipal hot line ” for Municipal queries	PP 08				OPEX
9.	Develop an annual youth and community substance abuse awareness program	PP 09				OPEX
10.	Publicise the Provincial Government Calendar and special programs, of both National and Provincial inclusive of the District Calendar	PP 10				OPEX
11.	Develop and implement HIV&AIDS awareness programme	PP 11				OPEX
12.	Through office of the Manager Communications and Public Participation, including Youth Desk and other MUNICIPAL PLARTFORMS, ATTENTION IS BROUGHTN THROUGH TO ADDRESS Batho Pele principles: Through ward base forum and Mayoral imbizo's	PP 12				OPEX

GOOD GOVERNANCE AND ADMINISTRATION

Number	KPA 3	Good governance and administration				
	Municipal Strategic Objective(SO4)	Good governance in Mohokare	Funding			
	Project Name	IDP No/Strat No	2021/2022	2022/2023	2023/2024	Source(s)
1.	Publicise the ordinary annual council meeting schedule	GG 01				OPEX
2.	Publicise the annual schedule of portfolio of committees	GG 02				OPEX
3.	Publicise the annual general meetings schedules	GG 03				OPEX
4.	Annual organisational structure review	GG 04				OPEX
5.	Develop, implement a municipal monitoring and evaluation system	GG 05				OPEX
6.	Review performance management framework (Chapter 6 of MSA, Systems Act)	GG 06				OPEX
7.	Review the municipal communications strategy, to in line to Chapter 4 of Municipal Systems Act	GG 07				OPEX
8.	Practice and implement operation clean audit	GG 08				OPEX
9.	Develop/Review the Youth policy	GG 09				OPEX
10.	Development of an Enterprise Risk management plan for the municipality	GG 10				OPEX
11.	Facilitate the monitoring of the implementation of the Audit plan, AG audit action plan in line with the Audit Charter	GG 11				OPEX
12.	Implementation of financial management controls	GG 12				OPEX
13.	Review the anti-fraud and corruption policy	GG 13				OPEX
14.	Review the Human Resource development plan	GG 14				OPEX
15.	Develop an integrated IT plan for the municipality	GG 15				OPEX
16.	Develop and promote an interactive municipal website	GG 16				OPEX
17.	Develop, promote and implement an integrated employee wellness plan	GG 17				OPEX
18.	Increase capacity on the contract management function	GG 18				OPEX
19.	Establish a graduate assistance program, employing University graduates seeking employment at a much lower remuneration cost, source funds from National,	GG 19				OPEX

	Provincial government , XDM, National and Provincial SETAs					
20.	Monthly publication of the Mohokare newsletter	GG 20				OPEX
21.	Develop a complaint management system	GG 21				OPEX
22.	Facilitate the development of an annual demand and acquisition plan	GG 22				OPEX
23.	Compliance to employment equity plan recommendations (targets)	GG 23				OPEX
24.	Promotion of Intergovernmental Relations Act	GG 24				OPEX

FINANCIAL VIABILITY

Number	KPA 4	Financial viability				
	Municipal Strategic Objective (SO2)	Funding				
	Project name	IDP No/Strat No	2020/2021	2021/2022	2022/2023	Source(s)
1.	Develop a compliant Municipal budget for 2021/2022	FM 01				OPEX
2.	Implementation of the revenue enhancement strategy	FM 02				OPEX
3.	Implementation and adherence to the Treasury MFMA internship programme	FM 03				OPEX
4.	Review credit control and indigent policy	FM 04				OPEX
5.	Development of a debt management strategy	FM 05				OPEX
6.	Develop a three (3) year cash flow management plan	FM 06				OPEX
7.	Review assets management plan	FM 07				OPEX
8.	Review supply chain management policy	FM 08				OPEX
9.	Develop an expenditure management plan	FM 09				OPEX
10.	Implementation of the MFMA compliance municipal financial controls	FM 10				OPEX
11.	Develop a municipal finance management plan	FM 11				OPEX
12.	Compilation of compliant municipal ASF	FM 12				OPEX

DEVELOPMENTAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT PLAN

Number	KPA 5	Local Economic Development (Developmental Planning & LED)				
	Municipal Strategic Objective (SO2)	Grow Mohokare	Funding			
	Project Name	IDP No/Strat No	2021/2022	2022/2023	2023/2024	Source(s)
1.	Development of a strategy	LED 01				OPEX
2.	Appointment of a LED: Tourism Development Officer	LED 02				OPEX
3.	Review IDP to be compliant in terms of legislation	LED 03				OPEX
4.	Development of a food security plan	LED 04				OPEX
5.	Implementation of Spatial corrective measures	LED 05				OPEX
6.	Conduct a commercial land audit	LED 06				OPEX
7.	Facilitate the development of integrated the public transport plan	LED 07				OPEX
8.	Develop a revitalisation programme for all 3 CBDs in line with the spatial planning framework	LED 08				OPEX
9.	Develop an extended Public Works Programme Policy	LED 09				OPEX
10.	Establish local business forum	LED 10				OPEX
11.	Establish target business sector	LED 11				OPEX

	forums, whilst utilising some of the retired or currently available human capital within Mohokare					
12.	Assist in the development of the infrastructure investment plan	LED 12				OPEX
13.	Develop an incubation plan for key economic participants	LED 13				OPEX
14.	Development of a tourism promoting programme	LED 14				OPEX
15.	Develop the ward based plans	LED 15				OPEX
16.	Development and review of Municipal sector plans; LED, Housing, HRD, Financial plan, HIV&AIDS and Rural development	LED 16				OPEX
17.	Facilitate and assist in the implementation of the indigent policy – Revenue collection	LED 17				OPEX
18.	Implement the Community Works Programme	LED 18				CoGTA/CGTA
19.	Construction of weigh bridge between Smithfield and Rouxville on the NN6	LED 19				Partnership with the National Department of SMMEs Development (New Ministry) & the Provincial Department of DESTEA
20.	Establish a trans Xhariep for wool production	LED 20				
21.	Heritage preservation and protection programme	LED 21				
22.	Upgrading of the road that links Rouxville and Sterkspruit	LED 22				Department of Police, Roads and Transport (Prov)
23.	Upgrading of the road that links	LED 23				

	Rouxville and Goedemoed prison					
24.	Resuscitation of the coal mining in Rouxville and Zastron	LED 24				DESTEА
25.	Promoting of the R26/R27 road as the department corridor of Mohokare	LED 25				DESTEА/PRT
26.	Completion of the land audit for Mohokare LM	LED 26				CoGTA
27.	Resuscitation of the Golf Courses in all three towns	LED 27				DESTEА
28.	Multi-purpose sports complex construction in Rouxville	LED 28				Public Works
29.	Supply and delivery of poultry production inputs (Layers, teed and medication) at The Duka Eggs Project in Zastron	LED 29			730 000	REID
30.	Supply and delivery of 12m Cube Container, Embroidery Machinery, textile material and cotton for Nozamile Primary School in Zastron	LED 30			500 000	REID
31.	Appointment of service provider for conduction of Environmental Impact Assessment at Zondwa Zintshaba Cooperate in Zastron	LED 31			700 000	REID
32.	Remaining extent of portion 0 of farm Waratah No. 411 (Zastron)	LED 32			6 759 459	SLA
33.	Smithskop No.219 (Rouxville)	LED 33			9 000 000	SLA
34.	Badfontein No. 25 (Rouxville)	LED 34			9 000 000	SLA

35.	Aasvogelkop No.1 (Rouxville)	LED 35			32 000 000	Property Management
36.	Nantes No.182 (Zastron)	LED 36			2 218 750	RECAP
37.	Nantes (Olifantsbeen) Zastron	LED 37			2 218 750	RECAP
38.	Robjin No.138 (Zastron)	LED 38			2 351 250	RECAP
39.	Kanada No.1030 (Rouxville)	LED 39			2 218 750	RECAP
40.	Land Use Scheme	LED 40			LUS assistance	FSCoGTA
41.	Textile factory	LED 41				PROVINCIAL DEPARTMENT
42.	Executive car wash	LED 42				PROVINCIAL DEPARTMENT
43.	Crusher stone plant	LED 43				PROVINCIAL DEPARTMENT
44.	Charcoal Manufacturing	LED 44				PROVINCIAL DEPARTMENT
45.	Taxi rank	LED 45				PROVINCIAL DEPARTMENT
46.	Meat processing	LED 46				PROVINCIAL DEPARTMENT
47.	Tourism hub	LED 47				PROVINCIAL DEPARTMENT
48.	Shopping complex	LED 48				PROVINCIAL DEPARTMENT
49.	Recycling	LED 49				PROVINCIAL DEPARTMENT
50.	Zastron bakery	LED 50				PROVINCIAL DEPARTMENT
51.	Bricks making project	LED 51				PROVINCIAL DEPARTMENT
52.	Milk processing	LED 52				PROVINCIAL DEPARTMENT
53.	Wool processing	LED 53				PROVINCIAL DEPARTMENT
54.	Poultry farming	LED 54				PROVINCIAL DEPARTMENT
55.	Leather turning	LED 55				PROVINCIAL DEPARTMENT
56.	Lime stone mining	LED 56				PROVINCIAL DEPARTMENT
57.	Office park development	LED 57				PROVINCIAL DEPARTMENT
58.	Municipal feedlot	LED 58				PROVINCIAL DEPARTMENT
59.	Goedemoed gravel road project	LED 59				PROVINCIAL DEPARTMENT
60.	Hydroponic project	LED 60				PROVINCIAL DEPARTMENT
61.	Piggery	LED 61				PROVINCIAL DEPARTMENT
62.	Game farming	LED 62				PROVINCIAL DEPARTMENT
63.	Smithfield bakery	LED 63				PROVINCIAL DEPARTMENT
64.	Beef farming	LED 64				PROVINCIAL DEPARTMENT

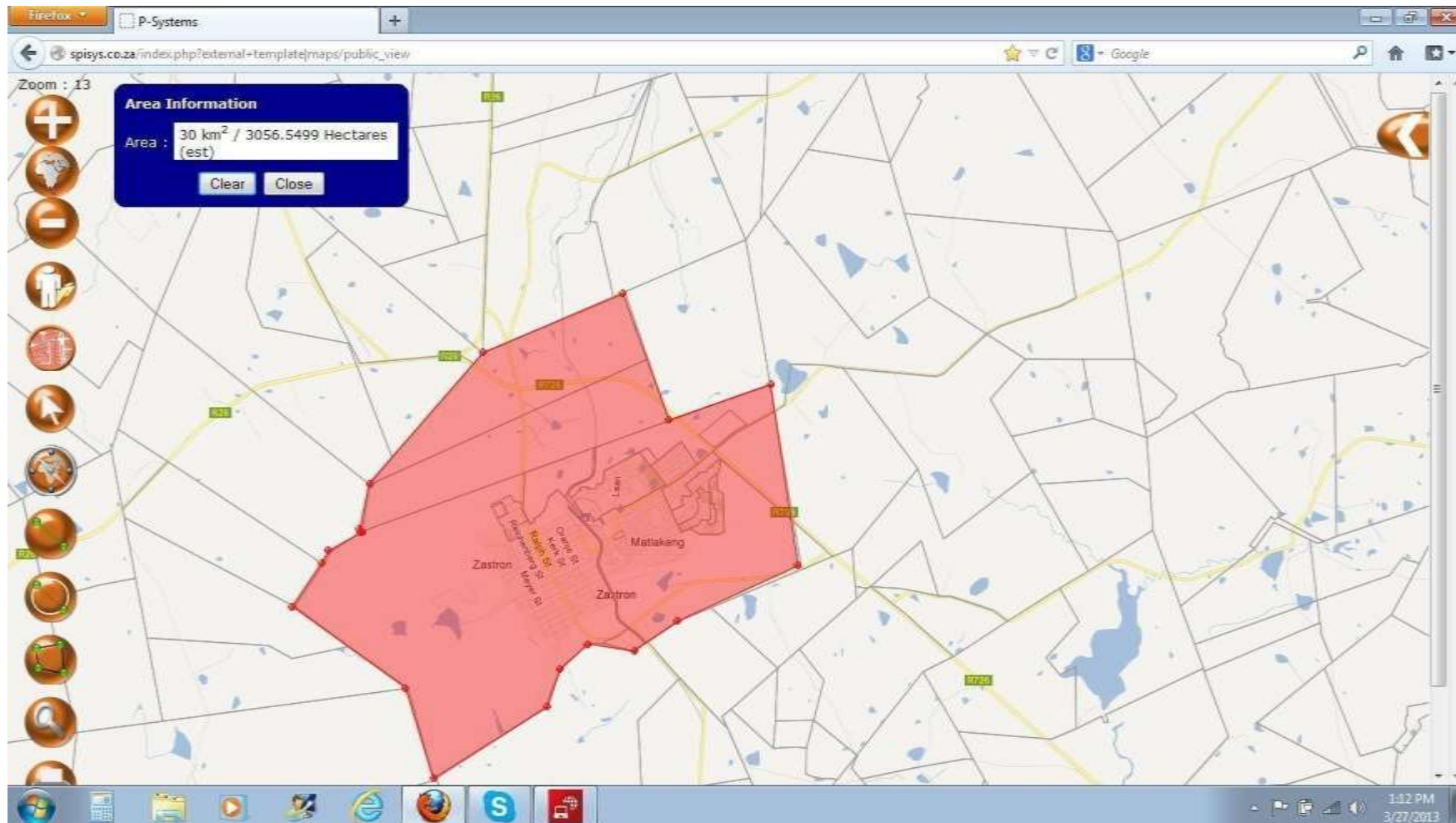
65.	Large scale vegetables farming	LED 65				PROVINCIAL DEPARTMENT
66.	Fuel filling station/garage	LED 66				PROVINCIAL DEPARTMENT
67.	Resuscitation of truck stop	LED 67				PROVINCIAL DEPARTMENT

ENVIRONMENTAL HEALTH MANAGEMENT

Number	KPA 6	Environmental Health Management				
	Municipal Strategic Objective (SO3)	Keep Mohokare safe and clean	Funding			
	Project name	IDP NO/Strat No	2020/2021	2021/2022	2022/2023	Source(s)
1.	Development and implementation of a environmental health awareness campaign	EHM 01				OPEX/XDM
2.	Development of new parks	EHM 02				OPEX
3.	Maintenance and repair of existing parks	EHM 03				OPEX
4.	Active participation in Clinic committees	EHM 11				OPEX
5.	Review of the Integrated Waste Management Plan to be in line with the district IWMP	EHM 13				OPEX
6.	Eradicate dumping sites	EHM 15				OPEX
7.	Landfill sites maintenance	EHM 22				OPEX
8.	Development of sites allocation policy	EHM 23				OPEX
9.	Development of a commonage management policy	EHM 25				OPEX
10.	Xhariep Commonage (Zastron)	EHM 27			110 000	CASP
11.	Xhariep Commonage (Smithfield)	EHM 28			110 000	CASP
12.	Sale of Municipal owned sites	EHM 29	1 147 000			Revenue received from the sale of 54 Municipal sites

CHAPTER 10: WARD ACTION PLANS

WARD DEVELOPMENT PLAN: WARD 1,3,5 & 7 ZASTRON, MATLAKENG



IDP CONSULTATIONS – WARD NO 1 COUNCILLOR PULE MAHAPANE

Strategic Objectives	Priority Area	Issues (Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of funding	Responsible Department	Financial Year
BASIC SERVICES	Access to Bulk Water	Non availability of water on elevated areas.	Sustained high pressure water supply to all areas	Completion of Zastron Bulk Water supply scheme	WSIG	Technical	2022-2026
	Access to Drinking Water	Distribution points of water through Jojo tanks	Accessible water to distribution points(short term measure)	Regular water supply	Internal	Technical	2022-2026
ROADS	Access to Trafficable roads	Makhaleng S2 road to be upgraded to Tar	Tarred S2 road (48km)	Upgrading of the Makhaleng S2 road	Province	Department of Roads and Transport	2022-2026
		Bad condition of internal roads.	Gravelled roads	Re-gravelling of internal roads	MIG	Technical	2022-2026
	Access to Transportation	Resuscitation of the Zastron Railway line	Operational Railway line	Reconstruction of Zastron Railway line	Province	Department of Roads and Transport	2022-2026
ELECTRICITY	Access to electricity	Transfer of electricity meter boxes	Electrification of households	Meter box transfers	CENTLEC	Technical	2022-2026
HUMAN SETTLEMENT	Access to housing	Foreigners occupying RDP houses	Houses to be allocated to South African citizens	Issuing of RDP houses	Human settlement housing grant	Human settlement	2022-2026
	Sites	Unavailability of land for human settlement	Acquire land for human settlement and churches	Identify source of funding, for acquisition of land for human settlement	COGTA	Community Services and Human settlement	2022-2026

	Shelter next to Pitseng tavern	A small building to be erected for commuters who use ambulance to Bloemfontein	A safe place for the elderly whilst waiting for ambulance	Source funding for the structure	Identify funds externally	External	2022-2026
	Access to Community Facility	Inadequate sports and recreational facilities	Access to community facility	Construction of the Side Hall at Itumeleng Sport ground	MIG	Technical & Sports and Recreation	2022-2026
	By laws for impounding and dumping sites	Revise and strengthen implementation of bylaws.	Municipality to erect notice boards next to areas where dirt is dumped, roaming cattle's to be impounded and released at a cost.	Municipality in collaboration with COGTA to focus on intensive community participation programme	Municipality	Community Services	2022-2026
	Community development	Development of a youth centre with necessary equipment	Sustainable communities	Sustainable communities	Province	Department of Sport, Arts and culture	2022-2026
COMMUNICATIONS	Community radio station	Matlakeng community radio station board of directors to be resuscitated	The radio to be fully operational	Licence challenges to be addressed urgently	Municipality and ICASA	ICASA	2022-2026
LOCAL ECONOMIC DEVELOPMENT	Establishment of cooperatives	LED UNIT to spearhead programmes in capacity building and SMME development	Successful youth businesses and cooperatives	Entrepreneur workshop	Municipality and SEDA	SEDA	2022-2026
SAFETY AND SECURITY	Revival of street patrol police	Street police needs to be revived to minimise rape and murder	Minimise crime	Dept of safety to reopen the satellite office in Itumeleng	Department of Police, Roads and safety	Police	2022-2026

		cases during weekend					
	Local contractors to benefit in the projects	Municipality to utilise local contractors.	Empower local contractors.	Arrange a workshop of local contractors on SCM requirements and expectations.	Municipality	LED	2022-2026
	Mayoral education fund	Office of the Mayor to champion bursary fund for Mohokare youth	15 youth to be supported annually by the municipality to pursue their studies	The Mayor's office to Champion the program and launch it officially	Identify local business and municipal employees to contribute to the fund	Municipality	2022-2026
	Renaming of streets	Strategic streets need to be renamed after local heroes and heroines	To acknowledge their contribution.	Engagements with all role players.	Municipality and Dept of Arts	Dept of Arts	2022-2026
	Construction of Ward office and ablution block	Ward office needs to be extended and a toilet be built	Tiny office space	Bigger office space	Internal funds	Municipality	2022-2026
	Safety and Security	Security	To stop vandalization of municipality's property	Safety and security	Municipality	Municipality	2023-2026
	Access to roads	Bad roads	Roads to be paved	Access to roads	Department of Roads and Transport	Department of Roads and transport	2023-2026
	Access to Community Facility	Construction of a community hall	Access to community facility	Construction of a community hall	Municipality and the Department of public works	Municipality and the Department of public works	2023-2026
	Speed humps	To reduce accidents	Construction of speed humps	Construction of speed humps	Technical Services	Technical Services	2023-2026
		Residential sites for workers	To generate revenue	For workers to pay services	Municipality	Municipality	2023-2026

	Dumping sites	Dumping sites must be removed	All illegal dumping sites should be eradicated	Dumping sites	Municipality	Municipality	2023-2026
	Sewer spillages	Sewer spillages must be curbed	Sewer spillages must be curbed	Sewer spillages	MIG	Municipality	2023-2026
	Access to water	Distribution points of water through Jojo tanks	Accessible water to distribution points(short term measure)	Regular water supply	Internal	Technical	2023-2026

IDP CONSULTATIONS WARD NO 3 COUNCILLOR TSHEPO NOVEMBER

Strategic Objective	Priority Area	Issues (Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of Funding	Responsible Department	Financial Year
	Water supply	Lack of water supply to the community in Ward 3	Water supply to WARD 3	Water programme from the pant should start at 04:00 am	Operational	Technical Services	2022-2026
		Storm water channels are too exposed	Secured Storm water channels	Maintenance of Storm water channels	Operational	Technical Services	2022-2026
	Trafficable roads	Unsafe foot paths in Dinotsing	Safe and visible footpaths in Dinotsing	Maintenance of the footpaths	Operational	Technical Services	2022-2026
	High mass lights	Dark and unsafe streets in Ward 3 and mooifontein	Well lit streets in ward 3 and mooifontein	Installation and maintenance of high mass lights	INEP	Technical Services	2022-2026
	Maintenance and security of municipal properties	Vandalization of municipal properties	Visible security officers and maintained recreational hall	Appoint security and maintain all municipal properties	Operational	Community services	2022-2026
	Access to dignified sanitation	Blocked sewage mainline in Dinotsing	Safe discharge of sewer to waste water treatment works	Upgrading of Refeng Kgotso sewer mainline and network	Province	Department of water and sanitation COGTA Human settlement	2022-2026
	Sites Allocation	Insufficient sites	Site allocated	Allocation of sites for community and Churches	Operational	Community services	2022-2026
	Local contractors to benefit in the projects	Municipality to utilise local contractors.	Empower local contractors.	Arrange a workshop	Municipality	LED	2022-2026

				of local contractors on SCM requirements and expectations.			
	New Rest	Bad roads	Roads must be regravelled and tarred	Roads	MIG	Technical services	2022-2026
	Clinic	Zastron clinic should be upgraded and more staff must be appointed	Due to the rising number of population	Clinic	Province	Department of health	2022-2026
	Completion of two roomed houses	COGTA to provide feedback on Incomplete houses	Completed houses	Completion of the two roomed houses	Human Settlement	Community services	2022-2026
	Meter boxes	Transfer of meter boxes	Meter boxes must be transferred	Meter boxes	Centlec	Municipality and Centlec	2022-2026
	Water channels	Water channels at Refeng Kgotso	Water channels at Refeng Kgotso must be attended by Technical services	Water channels	Operational	Technical Services	2022-2026
	Namibia hall	Renovations Namibia hall	Renovations Namibia hall to accommodate ward 3 residents	Namibia hall	MIG	Technical Services	2022-2026
	Refeng Kgotso	Bad roads in Refeng Kgotso	The roads must be paved	Construction of pavement in Refeng Kgotso	MIG	Technical Services	2022-2026
	Ext 10	Construction of RDP houses	Construction of houses	Construction of houses	Human settlement	Human settlement	2022-2026
	Mme Puleng's house	Dumping sites next to the residence of Mme Puleng must be attended	Dumping sites must be removed	Dumping sites	Municipality	Municipality	2022-2026

	Ward 3	Street naming to be prioritised by Council	Street naming to be prioritised	Street names	Municipality	Municipality	2022-2026
	Local teams	Sponsorship for local teams, Council must have a budget to assist SAB teams for traveling and other soccer related challenges	Sponsorship for local teams	Local teams	Municipality	Municipality	2022-2026
	Ward 3	Mayoral cup to be revived, it has potential of promoting social cohesion in the municipality	Mayoral cup to be revived	Mayoral cup	Municipality	Municipality	2022-2026
	Refeng Kgotso	Flushing toilets to be expedited	Toilets to be expedited	Toilets	MIG	Technical Services	2022-2026
		Pavement	Pavement to be complete	Pavement to be complete	Department of Public Works	Technical Services	2023-2026
	Employment	Youth unemployment to be addressed, engage private sector and provincial government.	Job creation	Youth unemployment	NYDA,DESTEa and other departments	NYDA,DESTEa and other departments	2023-2026
	Contractors	Local contractors must be considered	Job creation	Local Contractors	Municipality	Municipality	2023-2026
	Tittle deeds	Tittle deeds to be expedited	Tittle deeds to be expedited	Tittle deeds	Human Settlement	Human Settlement	2023-2026
	RDP houses	Dilapidated RDP houses for the elderly	Maintained RDP houses	RDP houses	Province	Department of Human Settlement	2023-2026

IDP CONSULTATIONS WARD NO 5 COUNCILLOR DAMON JOB (ZASTRON)

Strategic Objective	Priority Area	Issue(Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of Funding	Responsible Department	Financial Year
	Water supply	Theft of water by a farmer	Prevent farmer from utilising dam water without approval by municipality.	Intervention of water and sanitation.	Internal	Technical services	2022-2026
	Bulk water supply	Not having sufficient water supply	water supply	Construction of reservoirs in close proximity to the residents to obtain water	WSIG	Technical services	2022-2026
	Trafficable roads	Tar roads continuously being damaged	Replacement of tar roads with paving	Reconstruction of roads to paving	MIG	Technical services	2022-2026
		Internal roads in bad condition	Paved or re-gravelled internal roads.	Re-gravelling of internal roads	MIG	Technical services	2022-2026
		Potholes due to heavy rainfalls (town)	Paved or re-gravelled internal roads.	Zastron Re-gravelling of roads	MIG	Technical services	2022-2026
	Proper drainage system	Stagnant water in the streets during heavy rainfalls	Channelled storm water	Installation of storm water channels	MIG	Technical services	2022-2026
	Electrification of internal streets	No maintenance of street lights (town)	Well light streets (town)	Zastron street light electrification	INEP	Technical services	2022-2026
	Maintaining a clean town	Unauthorised dumping sites	Having a clean town	Letsema programme	Internal	Technical and Community	2022-2026
	Opening of CENTLEC offices in Zastron	CENTLEC must consider opening	Enhanced customer relations	Property be availed for these initiative	CENTLEC	Municipality and CENTLEC	2022-2026

		office, for smooth services					
	High mass lights	Installation of high mass lights in Somerset and Kapiedorp	To minimise criminal activities	Installation of 5 high mass lights	MIG	Technical services	2022-2026
	Impounding of cattle	Roaming cattle are damaging property	Impound cattle.	Building of a pound	Municipality	Human Settlements	2022-2026
	Sustainable human settlements	Building of RDP houses in Ext 10	Allocating the rightful owners of the RDP houses	Housing allocations	Municipality & Free State Dept of Human Settlements	Municipality & Free State Dept of Human Settlements	2022-2026
	Revise and strengthen implementation of by-laws	Non-compliance with by-laws.	Municipality to educate the community on bylaws.	Municipality in collaboration with COGTA to focus on intensive community participation programmes	Municipality	Community services	2022-2026
	Unemployment	Job creation	More opportunities	Job creation	Province	NYDA and other departments	2022-2026
	Stadium	Vandalism of stadium	Stadium in town should be fixed	Stadium in town to be attended	Province	Department of sports	2022-2026
	Roads	Better roads in Ext 10 and town	Roads should be fixed	Construction of roads	MIG	Technical services	2022-2026
	Trees	Crime rate is increasing in town	Extraction of trees	Extraction of trees	Municipality	Municipality	2022-2026
	Tittle deeds	Tittle deeds to be expedited	Tittle deeds to be expedited	Tittle deeds	Human settlement	Human settlement	2022-2026
	Spaza shops	Open spaza shops that are owned by South Africans	Spaza shops should be opened for job creation	Spaza shops	NYDA,DESTE	NYDA,DESTE	2022-2026
	Artisan school	Construction of Artisan school	Artisan school to be opened	Artisan school	Department of Education	Department of Education	2022-2026
	George street	George street full of water	George street must be attended	George street	MIG	Technical services	2022-2026
	Water meters	Smart Water meter to be expedited	Water meter to be expedited	Water meter	MIG	Technical services	2022-2026

	Ext 10	Bridge	For pedestrians and cars to pass	Bridge	MIG	Technical services	2023-2026
	Road	Main road Majozi street to be fixed	To be gravelled or paved	Majozi street	Municipality	Technical services	2023-2026
		Landfill sites	Landfill sites to be upgraded	Landfill sites to be upgraded	MIG	Technical services	2023-2026
		Dumping sites	Eradicate all illegal dumping sites	All illegal dumping sites should be eradicated	Municipality	Municipality	2023-2026
		Potholes	Potholes to be closed	Potholes to be closed	Municipality	Technical services	2023-2026
		Old sports facility	Old sports facility to be fixed	Old sports facility to be fixed	Municipality	Municipality	2023-2026
		Safety and Security camera's	For safety	For safety	Municipality	Municipality	2023-2026
	Ext 10	Sports facility	Construction of a sporting facility	Construction of sporting facility	MIG	Technical services	2023-2026
	Ext 10	Water and sanitation	Installation of a new sewer reticulation system	Installation of a new sewer reticulation system	MIG	Technical services	2023-2026
	Ext 10	Electricity	Installation of electricity	Installation of electricity	INEP	Technical Services	2023-2026
		Park	Playing area for kids	Playing area for kids	Municipality	Municipality	2023-2026
		Cemeteries	Cemeteries must be fenced	Cemeteries must be fenced	Internal	Community Services	2023-2026

IDP CONSULTATIONS WARD NO 7 COUNCILLOR THABISO NAI

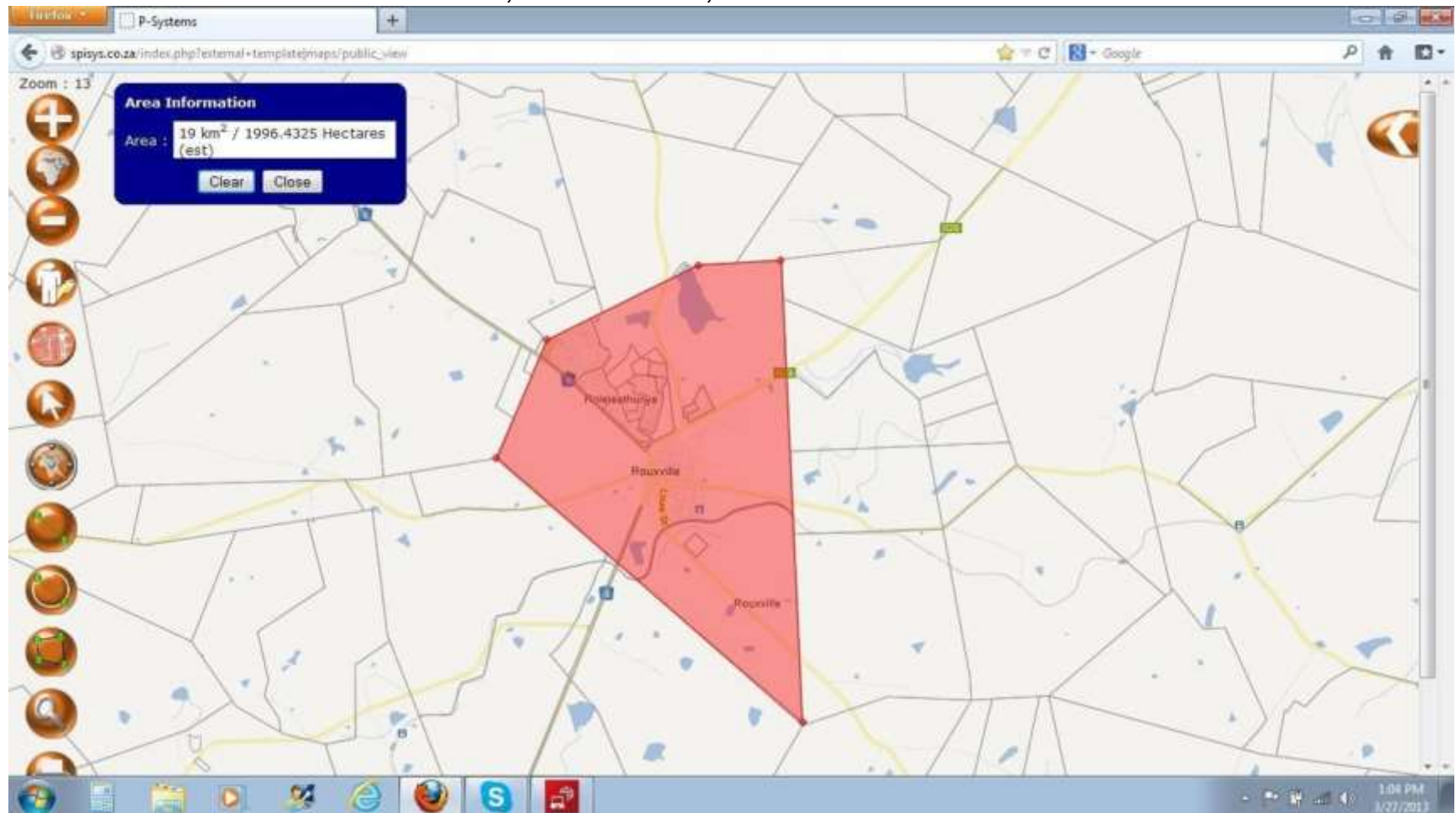
Strategic Objective	Priority Area	Issues (Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of Funding	Responsible Department	Financial Year
	Bulk water supply	Kanana location not having sufficient water supply	Kanana location water supply	Construction of reservoirs in close proximity to the residents to obtain water	WSIG	Technical services	2022-2026
	Sporting grounds	Completion of Matlakeng stadium before implementation of phase 2 in Zama stadium	Completion of Matlakeng Stadium	Matlakeng Stadium	MIG	Technical services	2022-2026
	Proper drainage system for Kgotsong location	Stagnant water in the streets during heavy Rainfalls (Kgotsong)	Channelled storm water	Installation of storm water channels	MIG	Technical services	2022-2026
	Matlakeng community hall	Upgrading Matlakeng community hall	Matlakeng community hall must be upgraded	Matlakeng community hall	MIG	Technical services	2022-2026
	Letlaka taxi rank	Upgrading of Letlaka taxi rank and construction of a shelter for commuters	Letlaka taxi rank should be upgraded	Letlaka taxi rank	MIG	Technical services	2022-2026
	Informal settlement	Formalise the informal settlement(Ezibeleni)	It should be formalised	Informal settlement	COGTA and Municipality	COGTA and Municipality	2022-2026
	Lere La Thuto street	Lere La Thuto street to be paved	The street should be paved	Lere La Thuto street	MIG	Technical	2022-2026
	Security	Employ security personnel in water treatment plant	Employment security	Security	Municipality	Municipality	2022-2026

		and in all municipal buildings					
	Dumping sites	Eradicate all illegal dumping sites	All illegal dumping sites should be eradicated	Dumping sites	Municipality	Municipality	2022-2026
	Re-gravelling	Embark on massive re-gravelling	Roads should be re-gravelled	Re-gravelling	MIG	Technical services	2022-2026
	Storm water drainage	Storm water drainage to be prioritized	Storm water drainage to be prioritized	Storm water drainage	Operational	Technical services	2022-2026
	Sewer spillages	Sewer spillages must be curbed	Sewer spillages must be curbed	Sewer spillages	MIG	Technical services	2022-2026
	High mass light	Installation of high mass lights in town	Well lit street in town	Installation of 3 high mass lights	INEP	Technical services	2022-2026
	Qithi and Pitseng road	Connecting road from Qithi to Pitseng	Must be paved or re-gravelled	Qithi and Pitseng road	MIG	Technical services	2022-2026
	Hole next to Lere La Thuto school	Open hole next to Lere La Thuto	Must be closed	Hole next to Lere La Thuto school	MIG	Technical services	2022-2026
	Roads at Vaalrock	Condition of roads at Vaalrock is at a bad state and as a result all roads must be re-gravelled	Vaalrock roads must be re-gravelled or paved	Roads at Vaalrock	MIG	Technical services	2022-2026
	Site allocation	Site allocation to be expedited	Site allocation to be expedited	Site allocation	Municipality	Municipality	2022-2026
	Makhaleng bridge	Re-opening of Makhaleng bridge ASAP	Stimulate economic growth	Makhaleng bridge	MIG	Technical services	2022-2026
	Wi-Fi	Installation of Wi-Fi	To assist youth with research	Installation of Wi-Fi	Department of Communications	Department of Communications	2022-2026
	Main street	Main streets full of garbage	Embark on a massive cleaning campaign	Main street	Municipality	Municipality	2022-2026
	Khiba site	Khiba site issue to be attended next to the stadium	Extraction of trees	Khiba site	Municipality	Municipality	2022-2026

	Artists	Prioritisation of artists	Artists should be prioritised	Artists	NYDA,DESTEa	NYDA,DESTEa	2022-2026
	Ward meetings	Ward meetings to be held regularly	Ward meetings to be held regularly	Ward meetings	Councillors	Councillors	2022-2026
	Informal settlement	Paving at informal settlement	Roads at Informal settlement must be paved or re-gravelled	Informal settlement	MIG	Technical services	2022-2026
	Itumeleng ground	Phase 2 at Itumeleng ground, Council to prioritise grand stand with shelter and redirect funds to enable implementation	Phase 2 at Itumeleng ground	Itumeleng ground	MIG	Technical services	2022-2026
	Water challenge	Jojo tanks to be filled with water to address water challenges	Jojo tanks to be filled with water	Water challenge	Municipality	Municipality	2022-2026
	Youth unemployment	Youth unemployment to be addressed, engage private sector and provincial government.	Job creation	Youth unemployment	NYDA,DESTEa and other departments	NYDA,DESTEa and other departments	2022-2026
		Pump stations	Pump stations to be fixed	Pump stations to be fixed	Municipality	Technical services	2023-2026
		Oxidation pounds	Security to look after Oxidation pounds	Security to look after Oxidation pounds	Municipality	Municipality	2023-2026
		Pavement in main road	Construction of a pavement	Construction of a pavement	Department of Public Works	Technical services	2023-2026
	Mooifontein	Street to be gravelled or must be paved	Street to be gravelled or paved	Street to be gravelled or paved	Department of Public Works and Technical services	Technical services	2023-2026
	Stadium	Stadium to be fixed	Stadium to be fixed	Stadium to be fixed	MIG	Technical services	2023-2026
	Bridge	Bridge to be fixed	Bridge to be fixed	Bridge to be fixed	MIG	Technical services	2023-2026

	Community hall	Community hall to be fixed	Community hall to be fixed	Community hall to be fixed	MIG	Technical services	2023-2026
	Safe and security	For municipal property	For municipal property	For municipal property	Municipality	Municipality	2023-2026
	Somerset	High mass lights	Installation of high mass lights	Installation of high mass lights	MIG	Technical services	2023-2026

WARD DEVELOPMENT PLAN - WARD 2, 4 & 5 ROUXVILLE, ROLELEATHUNYA



IDP CONSULTATION WARD NO 2 COUNCILLOR TEBOHO MOCHECHEPA

Strategic Objective	Priority Area	Issue (Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of Funding	Responsible Department	Financial Year
	Water supply	Provision of water for livestock	Installation of Jojo tanks to provide water for livestock	Water supply scheme	Internal	Technical services	2022-2026
	Bulk water supply	Lack of raw water supply to Kalkoenkrans dam	Bulk water supply	Redirect water	National(SANRAL)	Technical services	2022-2026
		Tar roads continuously being damaged	Replacement of tar roads with paving	Reconstruction of roads to paving	MIG	Technical services	2022-2026
	Trafficable roads	Internal road in bad condition	Paved or re-gravelled internal road	Re-gravelling of internal road	MIG	Technical services	2022-2026
	Sporting grounds	No multi-purpose sporting facility	Construction of a multi-purpose sporting facility	Multi-purpose sports facility	MIG	Technical services	2022-2026
	High mass lights	Installation of high mass lights in town	Well light street in town	Installation of 3 high mass lights	INEP	Technical services	2022-2026
	Maintenance of town hall	Revamping of town hall	Well-kept and maintained town hall	Reconstruction of town hall	MIG	Technical services	2022-2026
	Fencing of cemeteries and toilets	Fencing of cemeteries and ablution facilities at graveyards	Fenced cemeteries and clean ablutions facilities	Fencing and maintaining of cemeteries	MIG	Technical services	2022-2026
	Fencing at designated areas	Roaming livestock damaging property	Secure areas for safekeeping of livestock	Fencing for livestock	MIG	Technical services	2022-2026

	Sustainable human settlements	No title deeds	Issuing of title deeds to home owners	Housing allocations	Municipality & Free State Dept of Human Settlements	Municipality & Free State Dept of Human Settlements	2022-2026
	Child welfare	Construction of crèche	Child Welfare	Child welfare	Province	Social Development and National Development Agency	2022-2026
	Revise and strengthen implementation of by-laws	Non-compliance with by-laws.	Municipality to educate the community on bylaws.	Municipality in collaboration with COGTA to focus on intensive community participation programmes	Municipality	Community services	2022-2026
	Allocation of sites	Unavailability of sites for community, municipality to provide land	Allocation of sites for human settlements and churches.	Site allocations	COGTA and Human settlements	Community service and human settlements	2022-2026

IDP CONSULTATION WARD NO 4 COUNCILLOR MOJALEFA LETELE

Strategic Objective	Priority Area	Issues(Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of Funding	Responsible Department	Financial Year
	Access to drinking water	Distribution points of water through jojo tanks at Somerset (informal settlement)	Accessible water at distribution points	Regular water supply	Internal	Technical services	2022-2026
	Bulk water supply	Lack of raw water supply to Kaalkoenskrans dam	Bulk water supply to Chesampama	Redirect water from N6 Chesampama to Kaalkoenskrans dam	National(SANRAL)	Technical services	2022-2026
	Access to bulk water	Bulk water supply from Senqu	Accessible water distribution from Senqu	Senqu bulk water supply scheme	WSIG	Technical services	2022-2026
	Access to trafficable roads	Uncontrolled storm water	Controlled storm water along the roadside.	Construction of storm water channels	MIG	Technical services	2022-2026
		Gravel roads in bad condition	Trafficable roads	Re-gravelling of internal roads	MIG	Technical services	2022-2026
		Roads in poor condition and not maintained.	Construction of paved roads	Pavement of 3km of internal roads	MIG	Technical services	2022-2026
	Access to sports facilities	Incomplete sports facility must be completed to promote sports	Complete and operational sports and recreational facility	Installation of 3 phase electricity connection	External	Eskom	2022-2026
	Old Sports ground	Vandalised by the community	Sports ground to be attended	Sports ground to be attended	Department of sports	Department of sports	2022-2026
	Access to electricity	Inadequate aerial lights	Full light coverage in the area	Installation of high mast lights	INEP	Technical services	2022-2026

		Households with no electricity meter boxes	Transferred meter boxes to facilitate electrification of households	Meter box transfers	Centlec	Technical services	2022-2026
	Asbestos pipe	Asbestos pipe next to Tsietsi's tarven must be looked at	Asbestos pipes must be extracted and be replaced by normal pipes	Replaced by normal pipes	Municipality	Municipality	2022-2026
	Revenue enhancement	Indigent register not updated Council must have continuous awareness programs to encourage community to register in numbers	Updating of indigent register	Increase revenue	Internal	Finance	2022-2026
	Commonage	Unaccounted and roaming stock	Creation of a pound	Safeguarding of livestock	External funding	Community Services	2022-2026
	Development and review of bylaws	Develop and revise bylaws	Regulate municipal boundaries	Community participation	Internal	Municipality	2022-2026
	Establishment of additional dumping sites	Non collection of refuse	Clean communities	Mohokare cleaning campaigns	External Funding/internal	Community Services	2022-2026
	CWP and EPWP	To be utilized for service delivery challenges	Clean communities	CWP	CWP	Municipality	2022-2026
	Speed humps	To reduce accidents	Construction of speed humps in all main streets of Rouxville	MIG	Technical services	Technical services	2022-2026
	Police station	Satellite station is needed	Satellite station to be explored due to crime levels	Minimise crime	Department of Police, Roads and safety	Police	2022-2026

	Cemeteries	Cemeteries	Dignified place of rest	New cemeteries	Internal	Community services	2022-2026
	Cemeteries	Cemeteries incomplete fencing project	Cemeteries must be fenced	Old cemeteries	Internal	Community services	2022-2026
	Mobile clinic	Access to health care service	Provision of health services	Mobile clinic	Province	Dept of health	2022-2026
	Access to Housing	Construction of RDP	Acquire land for human settlement	Site Allocation	Province	Department of Human Settlement	2022-2026
	Site allocation	Land must be availed for Waste management factory	To produce raw materials	Site allocation	Municipality	Department of Human settlement	2022-2026
	New crèche	Mantobeng site to be rezoned for a new crèche	Child welfare	New crèche	Province	Social Development and NYDA	2022-2026
	Engineering graduates	Youth that has studied engineering must be placed at Technical services to assist with infrastructural projects	PPP must be explored	Engineering graduates	Province	Dept of Education	2022-2026
	Security	Crime at schools	Security to be arranged at school and local people must be considered	Schools	Department of Education	Department of Education	2022-2026
	Sustainable human settlements	Vacant RDP houses in Leratong	Allocating the rightful owners of the vacant RDP houses	Housing allocations	Municipality & Free State Dept of Human Settlements	Municipality & Free State Dept of Human Settlements	2022-2026
	Local economic Development and job creation	Loss of local investment and outflow of currency	Sustainable business partnership	Passing of moratorium on opening of businesses by foreign nationals	Internal	Council of Mohokare Local Municipality	2022-2026
	Informal businesses	DESTEAs to assist with containers	All Chesanyama businesses	Sustainable formal businesses	DESTEAs	DESTEAs	2022-2026

			adjacent to N6 must be formalised to boost local economy				
	Bank in Rouxville	Council to engage banking sector to open a bank	Bank is needed in Rouxville	Bank in Rouxville	Municipality and banking association	Municipality and banking association	2022-2026
		Upgrading of waste water treatment	Waste water treatment project to be completed	Waste water treatment project to be completed	MIG	Technical Services	2023-2026
	Kgotso Phokatha's house	Asbestos pipe must be looked at	Asbestos pipes must be extracted and be replaced by normal pipes	Asbestos pipes must be extracted and be replaced by normal pipes	Municipality	Technical Services	2023-2026
		Monitoring and evaluation of projects	Projects must be monitored	Projects must be monitored	Municipality	Technical Services	2023-2026
	Ext 6	Pavement	Construction of a pavement	Construction of a pavement	Department of Public Works	Technical Services	2023-2026
		Pavements	Pavement to be joined	Pavement to be joined	Department of Public Works	Technical Services	2023-2026
		Recreation hall	Recreation hall to be renovated	Recreation hall to be renovated	Municipality	Municipality	2023-2026
		Sports ground	Sports ground to be fixed	Sports ground to be fixed	Municipality	Municipality	2023-2026
		Shopping centre	Construction of a shopping centre	Construction of a shopping centre	Municipality	Municipality	2023-2026
	A place next to parsley dam	A site for Agriculture	To have a site for Agriculture	To have a site for agriculture	Municipality	Community services	2023-2026
		Residential sites	Site allocation to be expedited	Site allocation to be expedited	Municipality	Community services	2023-2026
		Filing station	Construction of filing station	Construction of a filing station	Municipality	Municipality	2023-2026
		Truck stop	Construction of a truck stop	Construction of a truck stop	Municipality	Municipality	2023-2026

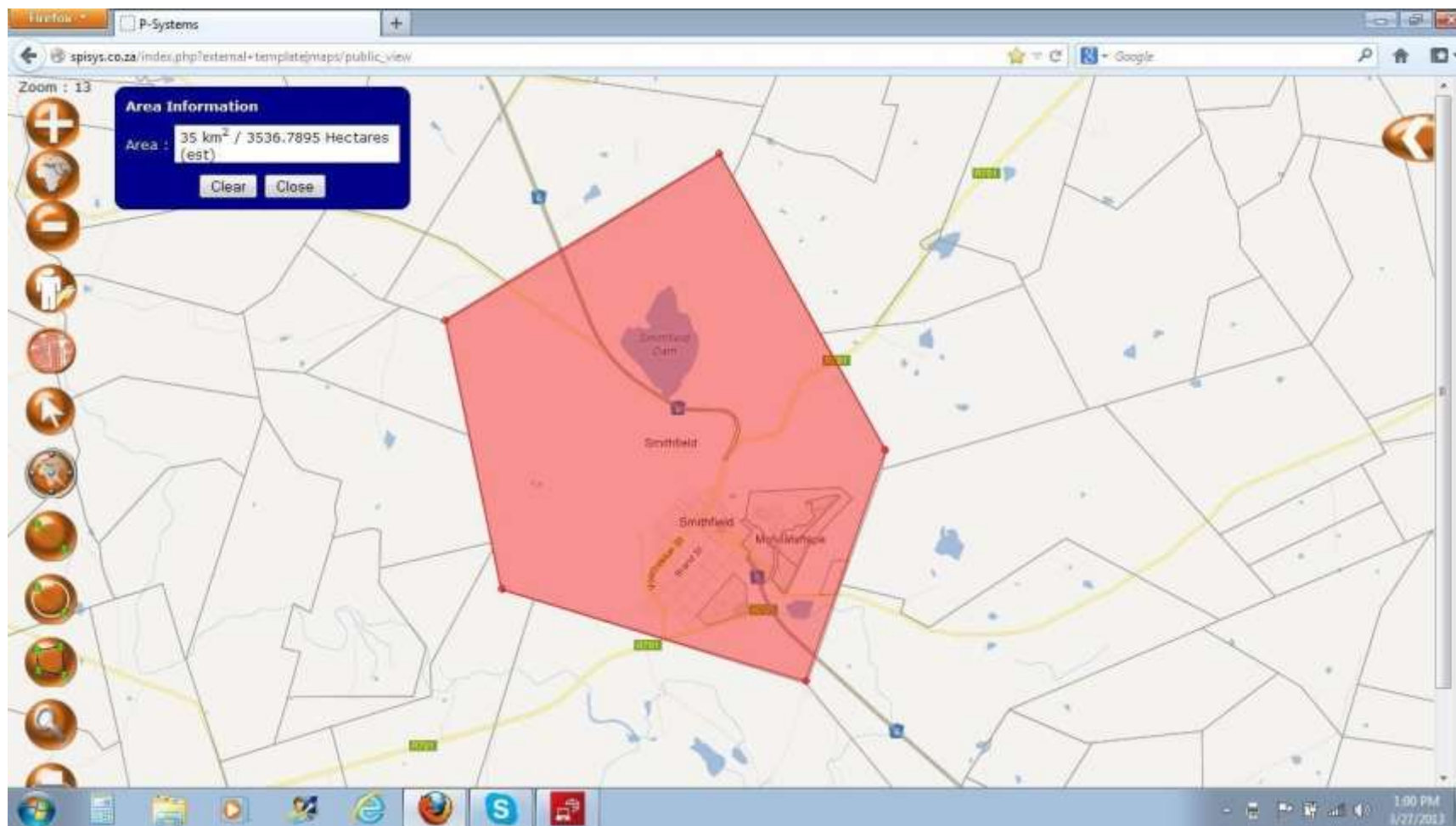
		Taxi rank	Construction of a taxi rank	Construction of a taxi rank	Municipality	Municipality	2023-206
	Ext 6	Electricity	Installation of Electricity	Installation of electricity	INEP	Technical Services	2023-2026
	Ext 6	Bad streets	Streets to be gravelled	Streets to be gravelled	Municipality	Technical services	2023-2026
		Sanitation	Installation of a new sewer reticulation system	Installation of a new sewer reticulation system	MIG	Technical Services	2023-2026
	Ext 6	Sports facility	Construction of a sports facility	Construction of a sports facility	MIG	Technical Services	2023-2026
	Ext 6	Pavement	Construction of a pavement	Construction of pavement	Department of Public Works	Municipality	2023-2026
		Local Contractors	Local Contractors to be considered	Local Contractors to be considered	Municipality	Municipality	2023-2026
		High mass lights	High mass lights to be fixed	High mass lights to be fixed	Municipality	Technical Services	2023-2026
		Site for commonage	Site for commonage	Site for commonage	Municipality	Community services	2023-2026
		Fencing for commonage	Commonage site to be fenced	Commonage site to be fenced	Municipality	Community Services	2023-2026
		Dam to be fenced	For safety	For safety	Municipality	Municipality	2023-2026
	Next to Anglican church	Water channel	Water challenges to be addressed	Water challenges to be addressed	Municipality	Technical Services	2023-2026
	Next to Empilweni	Bridge	Construction of a bridge	Construction of a bridge	MIG	Technical Services	2023-2026
		Funding for training (Wool shearing)	Job creation	Job creation	NYDA	NYDA	2023-2026
		Technical School					
		Youth Development Centre					

IDP CONSULTATION WARD NO 5 COUNCILLOR DAMON JOB (ROUXVILLE)

Strategic Objective	Priority Area	Issues(Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of Funding	Responsible Department	Financial Year
	Sites	Allocation of sites next to the tar road and next to Jakaranda	Sites next to the tar road	Sites	Human settlement and COGTA	Community services and human settlement	2022-2026
	Water challenges	Water challenges in Uitkoms to be addressed	Water challenges to be addressed	Water challenges	WSIG	Technical services	2022-2026
	Water leakages	Water leakages to be looked at	Water leakages to be looked at	Water leakages	WSIG	Technical services	2022-2026
	Multi-purpose facility	Construction of multi-purpose facility	To cater all sporting codes	Multi-purpose facility	Municipality and the Department of public works	Municipality and the department of public works	2022-2026
	Unemployment	Job creation	More opportunities	Job creation	Province	NYDA and other departments	2022-2026
	Community hall	Community hall	Construction of a hall, there's no hall in Uitkoms.	Community hall	Municipality and the Department of public works	Municipality and the department of public works	2022-2026
	Library	Construction of a library at Umziwoxolo adult centre	Construction of a library	Library	Municipality and public works	Municipality and the public works	2022-2026
	Land	Availability of land	For subsistence farming	Availability of land	Municipality and the Department of Agriculture	Municipality and the Department of Agriculture	2022-2026
	Bridge	Upgrading of Bridge in bushbuck	Bushbuck bridge must be upgraded	Upgrading of bridge	MIG	Technical services	2022-2026

	Fencing of cemeteries and toilets	Fencing of cemeteries and ablution facilities at graveyards	Fenced cemeteries and construction of ablutions facilities	Fencing and maintaining of cemeteries	MIG	Technical services	2022-2026
	Bank in Rouxville	No bank in Rouxville, Council to facilitate this matter expeditiously	Bank is needed in Rouxville	Bank in Rouxville	Municipality and banking association	Municipality and banking association	2022-2026
	By laws for impounding and dumping sites	Revise and strengthen implementation of bylaws.	Municipality to erect notice boards next to areas where dirt is dumped, roaming cattle's to be impounded and released at a cost.	Municipality in collaboration with COGTA to focus on intensive community participation programme	Municipality	Community Services	2022-2026
	Meter boxes	Transfer of meter boxes, must be attended urgently	Meter boxes must be transferred	Meter boxes	Centlec	Municipality and Centlec	2022-2026
		Multi-purpose sports facility	Construction of a multi-purpose sports facility	Construction of a multi-purpose sports facility	Municipality	Municipality	2023-2026
		Site for church	Site for church	Site for a church	Municipality	Community services	2023-2026
		Residential sites	Sites next to the tar road	Sites next to the tar road			
		Business sites	Allocation of business sites	Allocation of business sites	Municipality	Municipality	2023-2026
		New clinic	New clinic to start operating	New clinic to start operating	Municipality	Municipality	2023-2026
		Sites for workers	To generate revenue	To generate reveue	Municipality	Community services	2023-2026

WARD DEVELOPMENT PLAN - WARD 6, SMITHFIELD MOFULATSEPE



IDP CONSULTATION WARD NO 6 COUNCILLOR RETSHIDISITSWE THUHLO

Strategic Objective	Priority Area	Issue (Details)	Success Indicator (End Result)	Proposed Project/Programme	Source of Funding	Responsible Department	Financial Year
	Access to Water	Poor access to water supply in high areas - Makeneng	Sustained water supply with alternative methods of water provision	Smithfield water supply scheme	RBIG	Technical services	2022-2026
	Loss water	Loss of water	Redirection of water to catchment areas	Construction of Water Catchment areas	MIG	Technical services	2022-2026
	Access to dignified Sanitation	Blocked sewage mainline next to George Rantee Hall	Safe discharge of sewer to waste water treatment works	Replacement of a mainline	Province	Department water and sanitation COGTA Human settlement	2022-2026
	Access Roads	Road blockages due to excess water	Constructed small bridges for water flow	Elevate bridge height.	MIG	Technical services	2022-2026
	Access Roads	Road blockages due to excess water	Constructed small bridges for water flow	Elevate bridge height	MIG	Technical services	2022-2026
	Potholes	Potholes due to rainfalls	Gravelled roads	Re-gravelling of internal roads	MIG	Technical services	2022-2026
	Access to Housing	Poor allocation of RDP houses	Sustainable housing scheme	Allocation of houses	Province	Department of Human Settlement	2022-2026
	RDP houses	Dilapidated RDP houses for the elderly (Masakhane)	Maintained RDP houses	Maintenance of RDP houses	Province	Department of Human Settlement	2022-2026

	Allocation of sites	Ineffective site distribution	Ownership of sites	Allocation of Residential and Business sites	Internal	Community Services	2022-2026
	Waste Management	Illegal dumping sites with serious health hazard issues	Controlled dumping sites	Regulation of Dumping Sites	Internal	Community Services	2022-2026
	Amenities	Lack of maintenance of parks and cemeteries	Monthly sustained amenities	Rotation of Yellow fleet	Internal	Community Services	2022-2026
	Commonage Management	Unaccounted and roaming livestock	Animal Pound	Safe guarding of live stock	External Funding	Community Services	2022-2026
	Outreach programmes	Poor support for youth	Youth Development Programmes	Youth Indaba	Province	Department of Trade and Industry, DESTEA, NYDA and SEDA	2022-2026
	Small businesses	SMME's support (Street Hawkers) & Stakeholders engagement	Business Development Programmes	SMME Indaba	Municipality	Department of Trade and Industry & DESTEA, NYDA and SEDA	2022-2026
	PAO building	To be converted as orphanage and old age home	Orphanage and old age home	Renovation of PAO building	Province	Department of social development	2022-2026
	Game building	Explore FET in the game building	To further educate youth	Explore FET	Province	Department of education	2022-2026
	Sustainable human settlements	Vacant RDP houses	Allocating the rightful owners of the vacant RDP houses	Housing allocations	Municipality & Free State Dept of Human Settlements	Municipality & Free State Dept of Human Settlements	2022-2026
	Sports ground	Vandalism of sports ground	Sports ground must be fixed	Sports ground	Department of sports	Department of sports	2022-2026
	Disability	Employment for disabilities	Opportunities for disabilities	Employment for disabilities	Department of social development	Department of social development	2022-2026
		Disability school	Specialised school	Disability school	Department of social development	Department of social development	2022-2026

		Budget allocation for disability	Opportunities for disabilities	Budget allocation for disability	Department of social development	Department of social development	2022-2026
	Small businesses	Site allocation	Building to be provided	Small businesses	Municipality	NYDA,SEDA	2022-2026
	Cemeteries	Vandalism of cemetery fence	Cemeteries to be fenced	Cemeteries	MIG	Technical services	2022-2026
	4 Bridges	4 bridges to be installed	Construction of 4 bridges	Construction of 4 Bridges	MIG	Technical services	2023-2026
	Multi-purpose facility	Construction of multi-purpose facility	To cater all sporting codes	Construction of multi-purpose facility	MIG	Technical services	2023-2026
		Speed humps	To reduce accidents	Speed humps	MIG	Technical services	2023-2026
		Pavement	Construction of a pavement	Construction of a pavement	MIG	Technical services	2023-2026
	Ext 5	Sanitation	Installation of a new sewer reticulation system	Installation of a new sewer reticulation system	MIG	Technical services	2023-2026
		Speed humps	To reduce accidents	For safety	Department of Public Works or Technical services	Technical Services	2023-2026
	Somido park	Streets to be gravelled	Streets to be gravelled	Streets to be gravelled	Technical Services	Technical Services	2023-2026
		Business sites	To create employment	To create employment	Municipality	Community Services	2023-2026
		High mass lights	High mass lights to be installed	High mass lights to be installed	MIG	Technical Services	2023-2026
		Storm water drainage	Storm water drainage to be prioritized	Storm water drainage to be prioritized	Operational	Technical Services	2023-2026
		Roads to be fixed			Department of Public Works	Technical Services	2024-2026
		Speed humps			Department of Public Works	Technical Services	2024-2026

		Traffic signs			Department of Public Works	Technical Services	2024-2026
		Mofulatshepe school hall			DESTEА,NYDA	Technical Services	2024-2026
		Tertiary			Department of Education	Technical Services	2024-2026
		Recycling			DESTEА	LED	2024-2026
		Smithfield dam			DESTEА	LED	2024-2026
		High mass lights			MIG	Technical Services	2024-2026
		Bridge			MIG	Technical Services	2024-2026
	Ext 5	Electricity			INEP	Technical Services	2024-2026
	Ext 5	Sanitation			MIG	Technical Services	2024-2026
		Sports ground in town			Department of Sports	Technical Services	2024-2026
	Ext 5	Water supply			MIG	Technical Services	2024-2026
		Sports indoor centre			Department of Sports	Technical Services	2024-2026
	Hospital road	Potholes to be closed			Technical Services	Technical Services	2024-2026
	Ext 5	RDP houses			Department of Human Settlement	Technical Services	2024-2026

CHAPTER 11: MUNICIPAL FINANCIAL PLAN

Chapter 11: Municipal Medium-Term Framework.

11.1 Introduction

This chapter highlights the Municipality's three-year budget and the medium-term financial plan. It projects the financial position of the Municipality in the medium-term and gives effect to programmes and plans to which the Municipality needs to engage over three years towards the attainment of its five year IDP developmental objectives, the Mayoral priorities and the Municipality's strategic initiatives.

The overall financial position remains a challenge given the fact that the needs are great and the resources are limited. The Municipality acknowledges that it cannot allocate resources and implement all the demands placed on it. It also realises that it needs to refocus its current level of funding to high priority areas such as on-going infrastructure projects in the immediate or short term, while addressing the service delivery backlog in the medium to long term and at the same time focus on maintaining the existing infrastructure in a cost-efficient manner as an on-going obligation.

In terms of Local Government Planning and Performance Management Regulations, the core component of the IDP is the financial plan. A financial plan is closely linked to the budget, but is not exactly the same thing. Financial plan includes budget totals for capital and operating expenditure, projection for the next three years, and a set of strategies to raise revenue, manage finances better, finance the capital programme, etc. The budget, by contrast, is the detailed annual line by line breakdown of income and expenditure.

Financial plan is therefore required to determine how the development goals, strategies and strategic interventions defined in the IDP are going to be financed. The medium-term budget on the other hand provides for the allocation of resources for the implementation of those developmental goals, strategies, interventions, programmes and services. In essence the allocation of resources (budgeting) to various programmes and projects contained in the IDP should reflect the priority given to the development goals addressed by the programmes, projects and services. Fundamentally, the medium-term budget consists of resources applied to meet projects and programmes for IDP objectives.

The medium-term budget will therefore consist of resources applied to meet projects and programmes for IDP objectives. It covers many things such as salaries for councillor and staff, stationery, grounds and building maintenance, etc. These are items that the municipality would normally not want to classify as priority areas in the IDP. There will be no objectives to cover many budgetary commitments.

The medium-term budget speaks back to the IDP. The budget set limits on what is achievable in the IDP developmental goals. If the budget does not allow sufficient resources to be given to a priority area, objectives may have to be reduced in the process of finalising the IDP and budget. The intention is to align the financial resources to the Municipality's strategy and priorities, and continuously look for efficiencies in all activities and programmes.

11.2 Summary of the medium-term financial outlook

The Municipality's projected overall expenditure for the 2024/25 medium-term budget is R305,1 million, which signifies a decrease of 1.77% on the approved budget of 2023/24.

The 2024/25 operating income for Mohokare Local Municipality is estimated at R257,5 million, which is an increase in operating income of 8.38%. This was brought on by the increase in Equitable Share. The local government equitable share formula has been updated to account for projected household growth, inflation and estimated increases in bulk water and electricity costs over the 2023 MTEF period. The operating expenditure is estimated at R244,6 million which is a 21.3% decrease. Investment in capital expenditure projects will amount to R60,5 million for the 2024/25 financial year and R45,2 million and R47,7 million for the 2025/26 and 2026/27 years respectively.

In carrying out its mandate of facilitating development, the Mohokare Local Municipality is faced with the challenge of managing competing priorities within budgetary constraints (maintaining and extending services, proliferation of informal settlements, shelter for all, unemployment, poverty alleviation, environmental management and conservation, etc.).

11.3 Medium-term budget for 2024/25 to 2026/27

MFMA requires that each municipality adopt a budget that will ensure that its medium-term goals and priorities are met, within the prescribed budget format. In parallel, the budgeting process is guided by supply chain management, banking and investment potential, credit control, revenue collection, bad debt provision, land disposal, pro-poor and tariffs.

The budget for the 2024/25 to 2026/27 financial years was prepared on the assumption that there will be minor changes to the Council's priorities as contained in the current IDP document. Also it is prepared within the context of approved Council policies and legislative framework as promulgated by the National Parliament. The Mohokare Local Municipality's development paradigm is embedded in the following principles:

- Enhancing development and community services
- Efficiency drive
- Ensuring basic service equity
- Alignment of budget with service provision and delivery
- Sustainable human settlements
- Economic growth and job creation
- Social justice
- Improving financial viability
- Maintenance and investment in infrastructure

Management identified challenges and opportunities facing the municipal area in 2024/25 and beyond.

The following are the Municipality's priorities:

- Service excellence - continuing to provide quality services with effective strategic management of the municipality to drive the strategic intent.
- Economic development - increased emphasis on promotion of growth and fighting poverty.
- Financial sustainability - continuing to be financially sustainable as a municipality.

- Common purpose- promoting effective intergovernmental relations using our Mohokare Compact, and mobilising other resources of government.

The Council's approach of using infrastructural development programmes to attain the national development objectives of extending delivery of basic services to all, addressing inherent disparities within our community, job creation, skills development and black economic empowerment will be maintained.

11.3.1 Operating revenue and expenditure

The Mohokare Local Municipality is putting forward an operating revenue budget of R257 million and operating expenditure budget of R244,6 million including the provision made for the non-cash item depreciation, amounting to R25 million.

The table below reflects the operating revenue and expenditure estimates for the medium-term budget.

(a) Operating Expenditure:

The operating expenditure budget has been set R244,6 million (R219,6 million excluding depreciation) for the 2024/25 financial year, R255,7 million (R229,6 million excluding depreciation) and R267,1 million (R239,8 million excluding depreciation) respectively for the two outer years. Funding thereof can be summarized as follows:

	2024/25 R'000	2025/26 R'000	2026/27 R'000
Grants & Subsidies ®	103 582	105 401	107 370
VAT pay-out	0	0	0
Own Revenue *	153 380	160 435	167 655
TOTAL	256 962	265 836	275 025

*Own Revenue- Mohokare	2024/25	2025/26	2026/27
Property Rates	17 371	18 170	18 988
Rental Income	786	822	859
Fines	10 000	10 460	10 931
Service charges	85 457	89 388	93 410
Other revenue	39 766	41 595	43 467
Total	153 380	160 435	167 655

Grants & Subsidies				
	Equitable Share	99 365	102 401	104 370
	Finance Management Grant (FMG)	3 000	3 000	3 000
	Expandable Public Works Programme (EPWP)	1 217	-	-
	Total	103 582	105 401	107 370

(b) Capital Expenditure:

The capital expenditure budget has been set at R60,5 million for 2024/25 and R45,2 million and R47,8 million for the two outer years. Funding of the capex will be sourced as follows

	Budget	Adjustment budget	MTREF Budget Projections		
	2023/24 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Grants & Subsidies	48 568	48 568	58 578	43 121	45 543
Own Revenue Funds	1 585	2 920	1 950	2 040	2 132
TOTAL	50 153	51 488	60 528	45 161	47 675

The medium-term capital expenditure will be funded from the combination of financial sources that includes grants and own revenue funds. The 2024/25 capital budget of R60,528 million will be funded from National and Provincial Government Grants to the amount of R58, 578 million. The remaining balance of R 1,950 million will be funded from own revenue funds. The Municipality recognises that funding service delivery capital programmes and projects is of high priority and requires strict debt collection policies from service charges.

Financing- Mohokare	2024/25 R'000	2025/26 R'000	2026/27 R'000
Own Funds	1 950	2 040	2 132
Grants and subsidies			
Municipal Infrastructure Grant (MIG)	23 776	21 180	22 677
Water Services Infrastructure Grant (WSIG)	15 930	20 000	21 000
Regional Bulk Infrastructure Grant (RBIG)	16 161	0	0
Integrated National Electrification Programme Grant (INEPG)	3 900	3 000	3 000
	60 528	45 161	47 675

The following table details total revenue and operating expenditure by vote for the Municipality:

Description	Current Year 2023/24		2024/25 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand					
Revenue By Source					
Property rates	11 662	16 388	17 371	18 170	18 988
Service charges - electricity revenue	34 584	35 831	37 981	39 728	41 516
Service charges - water revenue	49 180	25 952	27 509	28 775	30 070
Service charges - sanitation revenue	12 613	11 346	12 026	12 579	13 145
Service charges - refuse revenue	8 301	7 491	7 940	8 306	8 679
Rental of facilities and equipment	735	742	786	822	859
Interest earned - external investments	265	20	100	105	109
Interest earned - outstanding debtors	26 453	40 000	40 000	41 840	43 723
Dividends received	13	0	20	21	22
Fines, penalties and forfeits	14 045	2 809	10 000	10 460	10 931
Transfers and subsidies	96 733	96 733	103 582	105 401	107 370
Water losses	0	0	(600)	(628)	(656)
Other revenue	13 171	248	246	257	269
Total Revenue (excluding capital transfers and contributions)	267 755	237 560	256 962	265 836	275 025
Expenditure By Type					
Employee related costs	88 588	88 816	90 284	94 437	98 687
Remuneration of councillors	5 327	5 520	5 790	6 056	6 329
Debt impairment	38 716	53 980	25 086	26 239	27 420

Depreciation & asset impairment	23 060	23 820	24 988	26 137	27 313
Finance charges	7 430	16 000	16 000	16 736	17 489
Bulk purchases	31 523	48 400	42 000	43 932	45 909
Inventory Consumed	9 184	11 136	10 560	11 046	11 543
Contracted services	12 951	16 946	10 752	11 136	11 529
Irrecoverable debt written off	19 489	19 489	0	0	0
Other expenditure	17 426	26 614	19 158	20 012	20 885
Total Expenditure	253 693	310 721	244 618	255 732	267 105

11.3.2 Capital Expenditure per Directorate

The table below indicates the capital budget of the core administrative units for the medium-term per vote.

FS163 Mohokare - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE & COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCE		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE & COUNCIL		27	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCE		(4 406)	3 083	3 848	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		(6 892)	200	309	790	850	850	850	829	861	904
Vote 4 - COMMUNITY SERVICES		10 206	(6 539)	(4 155)	4 718	4 668	4 668	4 668	932	500	919
Vote 5 - TECHNICAL SERVICES		64 654	135 481	29 087	40 989	41 089	41 089	41 089	54 701	42 270	41 528
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		63 489	132 224	29 086	46 476	46 586	46 586	46 586	56 453	43 631	43 351
Total Capital Expenditure - Vote		63 489	132 224	29 086	46 476	46 586	46 586	46 586	56 453	43 631	43 351
Capital Expenditure - Functional											
Governance and administration		(11 388)	3 282	4 155	798	850	850	850	829	861	904
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		(11 388)	3 282	4 155	790	850	850	850	829	861	904
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		14 655	(6 427)	(4 156)	1 919	969	969	969	932	500	919
Community and social services		1 574	56	(15)	100	50	50	50	-	-	-
Sport and recreation		13 081	(6 483)	(4 141)	919	919	919	919	932	500	919
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		7 963	40 635	336	889	889	889	889	14 383	11 459	11 472
Planning and development		96	-	-	-	-	-	-	-	-	-
Road transport		7 867	40 635	336	889	889	889	889	14 383	11 459	11 472
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		56 718	94 734	28 731	43 778	43 878	43 878	43 878	49 318	39 819	38 856
Energy services		20 198	(3)	1 843	-	-	-	-	-	4 475	3 000
Water management		50 138	95 205	17 225	17 354	17 454	17 454	17 454	20 857	11 051	27 056
Waste water management		(13 618)	8 543	9 674	22 726	22 726	22 726	22 726	19 451	15 283	-
Waste management		-	(111)	-	3 698	3 698	3 698	3 698	-	-	-
Other		(4 449)	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	63 489	132 224	29 086	46 476	46 586	46 586	46 586	56 453	43 631	43 351
Funded by:											
National Government		44 436	106 092	30 169	45 486	45 486	45 486	45 486	48 568	35 352	34 658
Provincial Government		-	2 217	-	-	-	-	-	-	-	-
Distric Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	44 436	108 309	30 169	45 486	45 486	45 486	45 486	48 568	35 352	34 658
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	333	990	1 100	1 100	1 100	7 095	8 279	8 693
Total Capital Funding	7	44 436	108 309	30 502	46 476	46 586	46 586	46 586	56 453	43 631	43 351

Mohokare Municipality will continue to fund its capital expenditure from Infrastructure Grants received from Government. Only a small portion will be funded by own funds generated by the Municipality due to cash flow constraints experienced.

(a) Asset maintenance and renewal:

Included in the budget for 2024/25 are R2,2 million in respect of repairs and maintenance with R2,3 million and R2,4 million for the two outer years respectively.

All repairs and maintenance of assets are to be funded from internally generated funds. Due to financial constraints that the municipality have been facing in the past years, it was not always possible to perform preventative maintenance on assets as should be done. In order to optimise the limited repairs and maintenance budget, the municipality is in the process of developing an asset maintenance plan.

11.3.3 Current overall financial position and liquidity situation

The Mohokare Local Municipality has had difficulties in cash flow in recent years. The Municipality relies heavily on Government grants to fund operational and capital expenditures.

Strict controls are being exercised across board on all expenditure to ensure that only critical expenditures impacting service delivery directly and indirectly are incurred since the 21/22 financial year. This trend will be continued throughout the 2024/25 financial year.

11.3.4 Fiscal overview

The Municipality's financial performance and position appears to be fragile for the following reasons:

- Difficulties experienced in debt collections
- Overspending on budgeted figures
- A large amount of VAT being set off against the outstanding amounts owed to SARS in respect of UIF, PAYE and SDL
- Weaknesses in contract controls which lead to overspending on certain service providers
- Non-payment of suppliers which lead to large penalties and interest charges
- Non-compliance to Grant conditions which lead to an amount of R25.7 million being withheld from the 2022/23 Equitable share

11.3.5 Revenue Collection and expenditure reduction strategies

As can be seen from the above narrative and the figures disclosed Mohokare Local Municipality is currently experiencing severe cash flow constraints. In order to address this matter there are two variances in play. Firstly, improve on the overall revenue collection rate to assist the Municipality in having more cash available and secondly, to curb all unnecessary and non-priority spending.

Below are a few of the initiatives implemented by Mohokare Local Municipality to assist in bettering the cash flow of the Municipality:

- Design and implement of a revenue enhancement strategy to assist with the identification of revenue streams previously not fully utilised
- Only approve expenditure directly or indirectly relating to service delivery
- Closely monitor the amount of overtime to be paid on a monthly basis
- Strict controls over the incurring of Subsistence and Travelling expenditure by employees

11.3.6 The cost of providing free basic services to indigent households

Included in the budget for the 2024/25 financial year are an amount of R10,5 million in respect of the cost of providing free basic services to all registered indigent households.

At the time of compiling the financial plan for the 2024/25 financial year, Mohokare had a total of 2500 registered indigents which are far below the projected amount of indigents in the Municipal area. A drive to assist indigent residents to apply for this subsidy is on-going.

11.3.7 Financial Performance Measures

FS163 Mohokare - Supporting Table SA8 Performance Indicators and benchmarks											
Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	4.8%	4.2%	5.3%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	6.9%	5.5%	7.7%	3.1%	3.0%	2.9%	2.9%	3.0%	2.9%	3.0%
Borrowed funding of own capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liability											
Current Ratio	Current asset/current liabilities	1.1	0.4	0.3	1.2	1.2	1.2	1.2	0.5	0.6	1.0
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.1	0.4	0.3	1.2	1.2	1.2	1.2	0.5	0.6	1.0
Liquidity Ratio	Monetary Assets/Current Liabilities	0.9	0.1	0.0	0.3	0.3	0.3	0.3	0.3	0.6	0.8
Revenue Management											
Annual Debtors Collection Rate (Payment over %)	Last 12 Mths Receipts/Last 12 Mths Billing		11.4%	10.9%	12.3%	80.6%	82.6%	77.0%	38.1%	39.3%	36.3%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		11.3%	10.8%	12.2%	80.4%	82.4%	75.8%	79.8%	73.0%	73.0%	73.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	35.7%	51.2%	50.2%	57.3%	56.8%	64.0%	54.3%	36.2%	40.3%	44.7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(a))										
Creditors in Cash and Investments		214.1%	1024.0%	378.8%	172.0%	154.3%	72.8%	72.8%	560.1%	278.8%	208.0%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kWh) technical										
	Total Volume Losses (kWh) non-technical										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/(units purchased and generated)										
Water Volumes - System input	Sub-Purchase										
	Water treatment works										
Water Distribution Losses (2)	Natural sources										
	Total Volume Losses (klt)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/(units purchased and generated)										
Employee costs	(Employee costs)/Total Revenue - capital revenue)	41.0%	38.1%	39.9%	36.2%	36.0%	34.8%	34.8%	35.8%	35.4%	35.5%
Remuneration	Total remuneration/Total Revenue - capital revenue)	41.0%	38.1%	38.9%	36.8%	37.3%	36.1%		37.1%	36.8%	37.0%
Repairs & Maintenance	(RAM)/Total Revenue excluding capital revenue)	4.2%	3.3%	2.8%	0.8%	1.1%	1.1%		1.6%	1.6%	1.6%
Finance charges & Depreciation	(F&D)/Total Revenue - capital revenue)	21.9%	18.4%	20.5%	12.6%	12.2%	11.8%	11.8%	12.2%	12.1%	12.1%
IDP registration financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	538.4	648.6	-	-	-	-	525.5	901.0	908.0	845.8
ii. Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	43.8%	61.5%	61.5%	141.2%	133.8%	123.8%	123.8%	37.1%	49.8%	61.9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	8.0	0.6	2.1	5.7	5.5	10.3	10.3	2.8	5.5	9.0

11.3.8 Financial Sustainability Programme

The Municipality has prepared a financial sustainability programme to ensure a healthy trajectory for the municipality in terms of development and the financial viability of the Municipality. The overall objective is “to ensure that the organisation’s finances are managed in a sustainable manner and meet the needs of the community”.

The budget for the 2024/25 to 2026/27 financial years was prepared on the assumption that there will be minor changes to the Council’s priorities as contained in the current IDP document. Also it is prepared within the context of approved Council policies and legislative framework as promulgated by the National Parliament.

The following are policies that govern the municipality's budget, compilation and/or implementation thereof:

- **Supply Chain Management Policy** – governs the procurement processes of the municipality in order to ensure that all procurement falls within the prescriptions of the applicable Acts, Regulations and Treasury Guidelines.
- **Budget Policy** – To set out the budgeting principles which the municipality will follow in preparing each annual budget, as well as the responsibilities of the financial officer in compiling such budget.
- **Debt write off policy** – This policy ensures that the Municipality is committed to ensuring that debt write offs are kept to a minimum by taking all reasonable steps to recover money owed to the council. However, there will be situations where the debt recovery process fails to recover all or some of the debt. In such cases the debt needs to be recommended for write-off. Writing off debt ensures that the level of debtors is not overstated in the council's financial statements.
- **Banking and Investment Policy** – The objective of the policy is to ensure that the municipality's cash resources are managed effectively and efficiently. Council has a responsibility to invest these public revenues knowledgeably and judiciously and must be able to account fully to the community in regards to such investments.
- **Credit Control and Debt Collection Policy** – This policy recognises the council's constitutional obligation to develop the local economy and to provide acceptable services to its residents. It simultaneously acknowledges that it cannot fulfil these constitutional obligations unless it exacts payments for the services which it provides and for the taxes it legitimately levies.
- **Cost Containment Policy** – The object of these Policy, in line with sections 62(1)(a), 78(1)(b), 95(a) and 105(1)(b) of the Act, is to ensure that resources of a municipality and municipal entity are used effectively, efficiently and economically by implementing cost containment measures.
- **Indigent Policy** – The purpose of this policy is to ensure that the subsidy scheme for indigent households' form part of the financial management system of Mohokare Local Municipality and to ensure that the same procedure is followed for each individual case.
- **Tariffs Policy** – The objective of this policy is to ensure that the tariffs of the Municipality comply with the legislation prevailing at the time of implementation, that municipal services are financially sustainable, affordable and equitable, that the needs of the indigent, aged and disabled are taken into consideration and that there is consistency as to how the tariffs are applied throughout the Municipality. The policy is in line with the principles as outlined in the Municipal Systems Act No.32 of 2000.

Rates Policy - In developing and adopting this rates policy the council has to give effect to the sentiments expressed in the preamble of the Property Rates Act namely that, the Constitution encourages local government to be developmental in nature in addressing the service delivery authorities of our country and promoting the economic and financial viability of our municipalities

Virement Policy - Give heads of departments, HOD's and managers' greater flexibility in managing their appropriations / budgets. Provides guidance to managers on how and when they may shift funds between items, projects, programs within their areas of responsibilities. Comply with the Municipal Finance Management Act and the Municipal Budget and Reporting Regulations to implement an approved virement policy.

Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy - The objective of this policy is to clearly define the responsibilities of the Mohokare Local Municipality in terms of the Municipal Finance Management Act with respect to Unauthorised, Irregular, Fruitless and Wasteful Expenditure.

Water Estimates Policy - The objective of the policy document is to ensure that water consumptions are reliably estimated when no meter readings are available for those meters where water consumption most probably did occur.

Unallocated Deposit Policy - The importance of the recognition or identification of each transaction in order to reflect the substance of each transaction and to ensure the municipality maintains a sound accounting system, is to ensure that all unallocated deposits are timely identified and allocated to the relevant debtors' account, to ensure correctness of account balances and true reflection of the debtors' book.

Fixed Asset Policy – Providing guiding principles for asset tracking and control. Guidelines in the policy explain the process of recording assets and clarifying how to acquire, manage, maintain, value, and dispose of them

Fleet Management Policy - Is to co-ordinate the management of the Council transport by means of control measures which are applicable to all Political Office Bearers, Departments, Division and Section of the Council's operations. To manage the use of credit cards while utilising hired cars. To prescribe requirements relating to the utilisation and maintenance of such transport by employees and Political Office Bearers of the Council.

* All policies are reviewed annually along with the budget preparation process. The policies were reviewed on the 28th of March 2024.

The Council's approach of using infrastructural development programmes to attain the national development objectives of extending delivery of basic services to all, addressing inherent disparities within our community, job creation, skills development and black economic empowerment will be maintained.

Budget policy statement

- The budget should address priorities as identified on the Council's IDP document and through ongoing consultations with communities.
- Operating costs should be funded from ongoing revenues. Expenditure must be aligned with own revenue that the Municipality can generate, on a level that can be reasonably sustained and reduce reliance on government subsidies.
- Revenue projections should be realistic and not be overly optimistic or too conservative.
- The municipality must produce a balanced budget.
- Use of internal resources to fund the capital budget. However with the increasing pressure to address the infrastructural backlog within the Municipality, a need to argue external funding, is (becoming evident) enjoying serious consideration.
- The municipality will maintain all of its assets at a level adequate to protect the capital investments and minimize future maintenance and replacement costs.

Cognisance of the following principles in compiling the budget was taken into account:

- A people's budget that is pro-poor and cater for the vulnerable groups in the community, i.e. the aged, the unemployed, women and the disabled
- Meeting basic needs, especially by restoring and enhancing infrastructural spending in the undeveloped areas

- Ensuring creation of quality jobs in a context of economic growth through marketing and investment in capital infrastructure
- Giving the majority of people greater access to skills and economic opportunities;
- Supporting increasingly democratic and participating governing, and
- Protecting the environment and ensuring continued and sustainable development throughout the municipal area.

11.3.9 Financial challenges and constraints

- To improve revenue collection to be equal to, or exceed 97.5% of accounts issued for services rendered by the municipality;
- To develop and implement a sustainable and enforceable debt collection strategy for each category of consumer within the municipal area;
- Ensuring that each citizen living in the Mohokare area and receiving municipal services, receives their account for services on time and pays accordingly;
- Making adequate provision for bad debts, without negatively impacting on tariffs for rates and taxes.

11.3.10 Financial systems

Mohokare Local Municipality makes use of the Munsoft Financial Management System to assist with billing, and day to day accounting. The VIP Payroll system is used for payroll related matters and Caseware are used to assist in the compilation of the Annual Financial Statements.

11.3.11 Action Plan to address matters raised by the Auditor General of South Africa during the 2022/23 financial year audit

Summary of Audit outcomes 2019/20- 2020/21-2021/2022-2022/2023

Year	2018/19	2019/20	2020/21	2021/22	2022/23
Outcome	Qualified	Qualified	Qualified	Qualified	Disclaimer

Report of the auditor-general to the Free State Provincial Legislature and the council on the Mohokare Local Municipality

Report on the audit of the financial statements

Disclaimer of opinion

1. I was engaged to audit the financial statements of the Mohokare Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2023, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. I do not express an opinion on the financial statements of the municipality. Because of the significance of the matters described in the basis for disclaimer of opinion section of this

auditor's report. I was unable to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion on these financial statements.

Basis for disclaimer of opinion

Cash and cash equivalents

3. I was unable to obtain sufficient appropriate audit evidence for cash and cash equivalents as the municipality did not have adequate systems for processing and reconciliation of cash and cash equivalents. I was unable to confirm the cash and cash equivalents by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to cash and cash equivalents stated at R9 187 713 in note 8 to the financial statements.

Receivables from exchange transactions

4. I was unable to obtain sufficient appropriate audit evidence for receivables from exchange transactions due to unreconciled differences between the debtors' age analysis and the amounts recorded in the financial statements. I was unable to confirm the receivables from exchange transactions by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to receivables from exchange transactions stated at R102 853 532 (2022: R8 233 123) in note 4 to the financial statements.

Receivables from non-exchange transactions

5. I was unable to obtain sufficient appropriate audit evidence for receivables from non-exchange transactions due to unreconciled differences between the debtors' age analysis and the amounts recorded in the financial statements. I was unable to confirm the receivables from non-exchange transactions by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to receivables from non-exchange transactions stated at R7 636 908 in note 5 to the financial statements.

Property, plant and equipment

6. I was unable to obtain sufficient appropriate audit evidence for infrastructure assets due to the status of the accounting records. I was unable to confirm the infrastructure assets by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to infrastructure assets stated at R606 298 477 (2022: R619 073 000) in note 11 to the financial statements.
7. In addition, the municipality did not recognise infrastructure – work in progress included in note 11 to the financial statements in accordance with Generally Recognised Accounting Practice (GRAP) 17, *Property, plant and equipment* as the municipality capitalised project expenditure that did not meet the recognition criteria. Differences were also identified between the fixed asset register and the amounts recorded in the financial statements. Consequently, this resulted in an overstatement of infrastructure – work in progress included in note 11 to the financial statements by R27 729 512 (2022: R33 861 800). Additionally, there was an impact on the payables from exchange transactions, surplus for the year and accumulated surplus.
8. During 2022, we could also not physically verify some of the assets included in the fixed asset register, resulting in an overstatement of movable assets disclosed in note 11 to the financial statements by R3 448 044 and an understatement of the loss on disposal of assets and liabilities by the same amount. Additionally, there was also an impact on accumulated

depreciation and accumulated impairment, depreciation and amortisation, the deficit for the year and the accumulated surplus.

Payables from exchange transactions

9. I was unable to obtain sufficient appropriate audit evidence for the current payables from exchange transactions due to a lack of record keeping and reconciliation of the trade payables, payments received in advance, unallocated deposits and staff salaries and third parties included in note 13 to the financial statements. I was unable to confirm the current payables from exchange transactions by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the current payables from exchange transactions stated at R169 938 212 (2022: R140 204 127) in note 13 to the financial statements.
10. During 2022, the municipality did not account for payables from exchange transactions in accordance with GRAP 1, *Presentation of financial statements* as the municipality did not record all suppliers in the trade payables listing. Consequently, this resulted in trade payables and general expenditure being understated by R89 472 834. There was also an impact on the deficit for the year and accumulated surplus.

VAT receivable

11. I was unable to obtain sufficient appropriate audit evidence for VAT receivable due to the status of the underlying accounting records and the lack of reconciliation of the VAT control accounts. I was unable to confirm the VAT receivable by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the VAT receivables stated at R8 739 106 (2022: R21 626 486) in note 6 to the financial statements.
12. In addition, the municipality did not classify VAT receivable in accordance with GRAP 104, *Financial instruments* as the accrual for future VAT assets and liabilities was incorrectly set-off against the VAT receivable included in note 6 to the financial statements. Consequently, I was unable to determine the full extent of the misstatement to the VAT receivable stated at R8 739 106 (2022: R21 626 486) in note 6 to the financial statements as it was impractical to do so. Additionally, there was also an impact on the risk management disclosures in note 42 to the financial statements and the VAT receivable disclosed as part of the additional disclosures in terms of the Municipal Finance Management Act 56 of 2003 (MFMA) in note 48 to the financial statements.

Investment property

13. The municipality did not recognise investment property in accordance with GRAP 16, *Investment property*, as the municipality did not measure investment properties at their fair value to reflect the property's market conditions at the reporting date. I was unable to determine the full extent of the misstatement to the investment property stated at R54 997 648 in note 10 to the financial statements as it was impractical to do so. Additionally, there was also an impact on fair value adjustments, surplus for the year, accumulated surplus and the related disclosures on the valuation method and significant assumptions applied in note 10 to the financial statements.

Provisions

14. The municipality did not recognise the provision for environmental rehabilitation included in note 18 to the financial statements in accordance with GRAP 19, *Provisions, contingent liabilities and contingent assets*. This was due to the municipality calculating the provision for the Zastron landfill site over its expected remaining useful life of 17 years but there was no indication that this landfill site was licenced, as a result, the obligation to rehabilitate the landfill

site accrues immediately. Consequently, the current liability for the provision for environmental rehabilitation included in note 18 to the financial statements was understated by R17 618 802, and the non-current liability for the provision for environmental rehabilitation included in note 18 to the financial statements was overstated by R7 952 168, and the infrastructure assets included in note 11 to the financial statements was understated by R9 666 634. Additionally, there was also an impact on the depreciation and amortisation, surplus for the year and accumulated surplus.

15. During 2022, I was unable to obtain sufficient appropriate audit evidence for the inputs used by the actuaries in their provision calculation as the municipality did not have adequate systems in place to ensure that the relevant supporting records were available to support the actuary's calculations. I was unable to confirm the provision by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the current and non-current provisions stated at R26 751 924 in note 18 to the financial statements. Employee benefit obligation
16. I was unable to obtain sufficient appropriate audit evidence for the current and non-current employee benefit obligations as the municipality did not provide adequate supporting evidence to confirm the assumptions and estimations applied to the underlying calculations. I was unable to confirm the current and non-current employee benefit obligations by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the current and the non-current employee benefit obligation stated at R22 496 000 in note 15 to the financial statements.
17. During 2022, the municipality did not calculate the post-retirement health care benefit included in note 15 to the financial statements in accordance with GRAP 25, *Employee benefits* as they did not calculate the liability for all eligible employees. Consequently, I was unable to determine the full extent of the impact of the misstatement to employee benefit obligations, actuarial gains/losses and finance costs as it was impractical to do so. Additionally, there was an impact on the deficit for the year and the accumulated surplus.

Other financial liabilities

18. The municipality did not recognise other financial liabilities in accordance with GRAP 104, *Financial instruments* as the financial liabilities were not recognised at amortised cost as required by the accounting standard. In addition, differences were identified between the amount recorded in the financial statements and the amount confirmed with the service provider. I was unable to determine the full extent of the misstatement to other financial liabilities stated at R76 441 100 in note 17 to the financial statements, as it was impractical to do so. Additionally, there was an impact on interest received, finance cost, surplus for the year, accumulated surplus and the risk management disclosures in note 42 to the financial statements.

Service charges

19. I was unable to obtain sufficient appropriate audit evidence for service charges as the municipality did not have adequate systems in place to account for the billing of services. I was unable to confirm the service charges by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to service charges stated at R101 683 353 (2022: R86 913 170) in note 19 to the financial statements.
20. In addition, the municipality did not recognise revenue from service charges in accordance with GRAP 9, *Revenue from exchange transactions*. This was due to services being levied at

incorrect tariffs, properties were not billed for service charges and in other instances, the consumption readings were not accurately captured and billed. Consequently, I was unable to determine the full extent of the misstatement to service charges stated at R101 683 353 (2022: R86 913 170) in note 19 to the financial statements, as it was impractical to do so. Additionally, there was an impact on the receivables from exchange transactions, surplus for the year, accumulated surplus as well as the bulk electricity and water losses disclosed as part of additional disclosures in terms of the MFMA in note 48 to the financial statements.

Interest received on outstanding debtors

21. I was unable to obtain sufficient appropriate audit evidence for interest received on outstanding debtors from exchange transactions due to material differences identified between the age analysis for the receivables from exchange and non-exchange transactions and the amounts recorded in the financial statements. I was unable to confirm the interest received on outstanding debtors by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to interest received on outstanding debtors for exchange and non-exchange transactions stated at R41 366 564 (2022: R25 121 296) in note 21 to the financial statements.

Government grants and subsidies

22. I was unable to obtain sufficient appropriate audit evidence for the government grants and subsidies due to the status of the accounting records. I was unable to confirm the government grants and subsidies by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the government grants and subsidies stated at R98 638 823 (2022: R130 570 128) in note 26 to the financial statements.

Unspent conditional grants and receipts

23. I was unable to obtain sufficient appropriate audit evidence for the unspent conditional grants and receipts due to the status of the accounting records. I was unable to confirm the unspent conditional grants and receipts by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the unspent conditional grants and receipts stated at R30 022 272 in note 16 to the financial statements.

General expenditure

24. I was unable to obtain sufficient appropriate audit evidence to confirm that general expenditure was only recognised where the goods and services were actually received and utilised. I was unable to confirm the general expenditure by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the general expenditure stated at R38 804 568 (2022: R42 267 411) in note 35 to the financial statements.

Contracted services

25. I was unable to obtain sufficient appropriate audit evidence to confirm that contracted services were only recognised where the goods and services were actually received and utilised. I was unable to confirm the contracted services by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to contracted services stated at R8 516 750 in note 34 to the financial statements.
26. In addition, the municipality did not classify contracted services in accordance with GRAP 1, *Presentation of financial statements* as some expenditure was not correctly classified in terms of the nature of the expenses while in other instances, the municipality did not record the expenditure accurately and/or in the correct financial period. Consequently, contracted services was understated by R3 884 770. Additionally, there was an impact on the general expenditure

included in note 35 to the financial statements, trade payables included in note 13 to the financial statements, surplus for the year and accumulated surplus.

Debt impairment

27. I was unable to obtain sufficient appropriate audit evidence for debt impairment due to the material unreconciled differences identified between the age analysis for receivables from exchange and receivables from non-exchange transactions that were used to calculate the value of the debt impairment and the amounts recorded in the financial statements. I was unable to confirm the debt impairment by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the debt impairment stated at R22 916 304 (2022: R80 393 089) in note 32 to the financial statements.

Fruitless and wasteful expenditure

28. The municipality did not include all instances of fruitless and wasteful expenditure in the notes to the financial statements, as required by section 125(2)(d) of the MFMA. The municipality incurred fruitless and wasteful expenditure in the current and prior financial years on certain capital projects where there was no evidence that the goods and services were received. Consequently, this resulted in an understatement of the closing balance of fruitless and wasteful expenditure by R80 919 054 (2022: R76 977 903), as stated in note 46 to the financial statements.

Unauthorised expenditure

29. The municipality did not include all instances of unauthorised expenditure in the notes to the financial statements, as required by section 125(2)(d) of the MFMA. Unauthorised expenditure incurred by the municipality for the spending of conditional grant money not used for its intended purpose was not disclosed in the financial statements. Consequently, this resulted in an understatement of the unauthorised expenditure by R16 061 489, as stated in note 45 to the financial statements.

Irregular expenditure

30. The municipality did not disclose all instances of irregular expenditure incurred in the notes to the financial statements as required by section 125(2)(d) of the MFMA. Expenditure was incurred in contravention of the supply chain management (SCM) requirements, resulting in irregular expenditure. I was unable to determine the full extent of the irregular expenditure stated at R255 210 142 (2022: R250 814 349) in note 47 to the financial statements as it was impractical to do so.

Commitments

31. I was unable to obtain sufficient appropriate audit evidence for commitments due to the status of the underlying accounting records. I was unable to confirm the commitments by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to commitments stated at R114 165 958 in note 40 to the financial statements.

Segment information

32. The municipality did not accurately disclose the segment information included in note 52 to the financial statements in accordance with GRAP 18, *Segment reporting*. This was due to multiple errors made in the total segment revenue and total segment expenditure included in the segment surplus or deficit as part of the segment information disclosure. I was unable to determine the full extent of the errors to the total segment revenue stated at R265 305 277 and

total segment expenditure stated at R282 534 028 included in the segment surplus or deficit, included as part of the segment information disclosure as it was impractical to do so.

Net cash flow from operating activities

33. The municipality did not correctly prepare and disclose the net cash flows from operating activities as required by GRAP 2, *Cash flow statements*. This was due to multiple errors in determining the cash flows from operating activities. I was unable to determine the full extent of the errors in the net cash flows from operating activities as it was impractical to do so. Consequently, I was unable to determine whether any adjustments were necessary to cash flows from operating activities stated at R3 823 840 (2022: R17 947 469) in the financial statements.

Statement of comparison of budget and actual amounts

34. The municipality did not accurately account for the cash flow statement included in the statement of comparison of budget and actual amounts in accordance with GRAP 24, *Presentation of budget information in financial statements*. This was due to the actual amounts recorded in the cash flow statement included as part of the statement of comparison of budget and actual amount not agreeing to the cash flow statement. Consequently, I was unable to determine the full extent of the errors as it was impractical to do so. Additionally, reasons for all budget differences were not provided in note 53 to the financial statements, as required by the accounting standard.

Financial instruments disclosure

35. The municipality did not correctly disclose its financial assets and liabilities included as part of the financial instruments disclosure in note 39 to the financial statements in accordance with GRAP 104, *Financial instruments*. This was due to material differences being identified between the amounts disclosed for financial assets and financial liabilities in note 39 to the financial statements and the amounts recorded in the statement of financial position. In addition, the municipality did not correctly designate its financial liabilities at their fair value or amortised cost. I was unable to determine the full extent of the errors to the financial assets stated at R37 717 998 and financial liabilities stated at R371 518 389 included as part of the financial instrument disclosure in note 39 to the financial statements as it was impractical to do so.

Risk management

36. The municipality did not adequately disclose its liquidity risk included as part of the risk management disclosures in accordance with GRAP 104, *Financial instruments* as they did not consider and disclose all the financial liabilities in the maturity analysis, as required by the accounting standard. I was unable to determine the total extent of the misstatement stated at R154 604 320 (2022: R136 837 944) in note 42 to the financial statements as it was impractical to do so.

Total expenditure

37. Total expenditure was materially misstated by R3 383 962 due to the cumulative effect of individually immaterial uncorrected misstatements in the following items:

- Employee related costs stated at R90 555 353 was understated by R378 490

In addition, I was unable to obtain sufficient appropriate audit evidence and to confirm the following items by alternative means:

- Employee related costs for which evidence could not be obtained of R1 936 446 as included in the disclosed amount of R90 555 353
- Remuneration of councillors for which evidence could not be obtained of (R211 742) as included in the disclosed amount of R5 444 658
- Finance costs for which evidence could not be obtained of R2 037 748 as included in the disclosed amount of R17 832 769

Material uncertainty relating to going concern

38. I draw attention to the matter below. My opinion is not modified in respect of this matter.

39. Note 54 to the financial statements indicates that as at 30 June 2023, the municipality's current liabilities exceeded its current assets by R84 835 105. The municipality has been deducting pension and provident fund contributions from employees' salaries but has been unable to pay over these amounts deducted to the relevant third parties, as disclosed in note 54. These events or conditions, along with other matters as set forth in note 54, indicate that a material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern.

Emphasis of matter

40. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Restatement of corresponding figures

41. As disclosed in note 49 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipality at, and for the year ended 30 June 2023.

Other matters

42. I draw attention to the matter below. My opinion is not modified in respect of this matters.

Unaudited disclosure notes

43. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

44. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and the Division of Revenue Act 5 of 2022 (Dora); and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

45. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

46. My responsibility is to conduct an audit of the financial statements in accordance with the International Standards on Auditing and to issue an auditor's report. However, because of the matters described in the basis for disclaimer of opinion section of this auditor's report, I was unable to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion on these financial statements.
47. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code), as well as the other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

Report on the audit of the annual performance report

48. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected key performance areas presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
49. I selected the following KPAs presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected KPAs that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

KPA	Page numbers	Objective
Basic service delivery and infrastructure development	XX	To improve access to portable water, dignified sanitation, trafficable roads and electricity
Environmental management and recreational facilities	XX	To keep Mohokare safe and clean

50. I was engaged to evaluate the KPAs against the criteria developed from the performance management and reporting framework, as defined in the general notice. An annual performance report prepared using these criteria provides useful and reliable information and insights to users of the report on the municipality's planning and delivery on its mandate and planned objectives. My objective was to perform procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
51. The material findings on the reported performance information for the selected KPAs are as follows:

Basic service delivery and infrastructure development

Smithfield/Mofulathpepe: phase 1 the construction of 1km paved access roads with related stormwater in Greenfield

52. A measure of bid evaluation and bid adjudication committees to sit with the target of appointing the contractor no later than 19 July 2023, was reported to improve the performance against the target of site handover to successful bidder (PSP) by June 2023. I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measure was reliable.

Smithfield/Mofulathpepe: phase 2 the construction of 1km paved access roads with related stormwater in Greenfield

53. An achievement of not achieved for the phase 2 construction of 1km paved access roads with related stormwater in Greenfield was reported against a target of project registration by 30 June 2023. I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. The municipality could also not provide evidence to confirm that processes had been established to consistently measure and reliably report on this indicator. Additionally, the planned target for this indicator listed above was not specific in that it was not indicated how it would be measured. This was due to a lack of measurement definitions and processes and the information might be less useful for measuring performance. Consequently, I could not confirm the reliability of the reported achievement or the measures reported to improve the performance against the target and the achievement might be better than reported.

Upgrading of Zastron water treatment works (WTW) phase 2

54. An achievement of achieved for the upgrading of Zastron WTW phase 2 was reported against a target of submission of a revised business plan for the upgrading of Zastron WTW phase 2. I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. The municipality could also not provide evidence to confirm that processes had been established to consistently measure and reliably report on this indicator. Additionally, the planned target for this indicator listed above was not specific in that it was not indicated how it would be measured. This was due to a lack of measurement definitions and processes and the information might be less useful for measuring performance. Furthermore, there was no link between the indicator of upgrading of Zastron WTW phase 2 and the planned target of submission of a revised business plan. Consequently, I could not confirm the reliability of the reported achievement and the achievement might be lower than reported.

8 000 formalised households provided with weekly waste removal services in all three (3) towns

55. An achievement of achieved for the 8 000 formalised households provided with weekly waste removal services in all 3 towns was reported against a target of provision of refuse removal from all households by end of June 2023. I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. The municipality could also not provide evidence to confirm that processes had been established to consistently measure and reliably report on this indicator. Additionally, the planned target for this indicator was not specific in that it was not indicated how it would be measured. This was due to a lack of measurement definitions and processes and the information might be less useful for measuring performance. Consequently, I could not confirm the reliability of the reported achievement and the achievement might be lower than reported.

Various indicators

56. The municipality could not provide evidence to confirm that processes had been established to consistently measure and reliably report the indicators listed below. This was due to a lack of measurement definitions and processes. Additionally, measures were reported to improve the performance against the targets, however I could not determine if the measure was correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not determine whether the reported measures taken to improve performance were reliable.

Indicators	Planned Targets	Reported achievements
Smithfield/Mofulatshepe: The upgrading of the waste water outfall sewer	1,5km pipeline laid	Not achieved
Zastron/ Matlakeng: Upgrading of the outfall sewer line and refurbishment of sewer pump stations	Practical completion of the project by 30 June 2023	Not achieved
Zastron/ Matlakeng: The construction of a sewer network in Refengkhoto	Site handover to successful bidder (PSP) by June 2023	Not achieved

Various indicators

57. The municipality could not provide evidence to confirm that processes had been established to consistently measure and reliably report on the indicators listed below. This was due to a lack of measurement definitions and processes. Additionally, the planned target for the indicators listed below was not specific in that it was not indicated how it would be measured. Consequently, the information might be less useful for measuring performance. I could also not determine if the reported achievements or the measures taken to improve performance were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be better than reported.

Indicators	Planned Targets	Reported achievements
Waste water quality management by 30 June 2023	Maintain dignified sanitation and submission of 20 wastewater quality samples to meet wastewater	Not achieved
Drinking water quality management by June 2023	Submission of 44 water quality samples to the laboratory to meet drinking water monitoring plan 30 June 2023	Not achieved

Environmental management and recreational facilities

58. I did not identify any material findings on the reported performance information for the environmental management and recreational facilities.

Other matters

59. I draw attention to the matter below.

Achievement of planned targets

60. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

Report on compliance with legislation

61. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
62. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
63. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
64. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements, performance reports and annual report

65. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of revenue, cash flow statement, statement of changes in net assets and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a disclaimer audit opinion.
66. The 2021-22 annual report was not tabled in the municipal council after the end of the financial year, as required by section 127(2) of the MFMA.

Procurement and contract management

67. Some of the goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations, in contravention of SCM regulation 17(1)(a) and (c). A similar non-compliance was also reported in the prior year.
68. Some of the written quotations were accepted from prospective providers who were not on the list of accredited prospective providers and did not meet the listing requirements prescribed by the SCM policy, in contravention of SCM regulations 16(b) and 17(1)(b). A similar non-compliance was also reported in the prior year.
69. Some of the quotations were accepted from bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c).

70. Goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM regulation 19(a).
71. Some of the contracts were awarded to providers whose tax matters had not been declared by the South African Revenue Service to be in order, in contravention of SCM regulation 43. A similar non-compliance was also reported in the prior year.
72. The preference point system was not applied to some of the procurement of goods and services as required by section 2(1)(a) of the Preferential Procurement Policy Framework Act 5 of 2000. A similar non-compliance was also reported in the prior year.
73. Sufficient appropriate audit evidence could not be obtained that construction contracts were awarded to contractors that were registered with the Construction Industry Development Board (CIDB) in accordance with section 18(1) of the CIDB Act 38 of 2000.
74. Sufficient appropriate audit evidence could not be obtained that contracts were extended or modified with the approval of a properly delegated official as required by SCM Regulation 5. A similar limitation was also reported in the prior year. This limitation was identified in the procurement processes for the following key projects:
- Construction of a 2km paved road and related storm water Roleleathunya (phase 1 - completion & phase 2)
 - Construction of a 1.7km paved road and related storm water Roleleathunya (phase 1)
 - Smithfield/Mofulatshepe: Refurbishment of the Water Treatment Works (WTW)
 - Upgrading of the Mofulatshepe sportsground
 - Zastron/Matlakeng: Upgrading of waste water pump stations and construction of a new outfall sewer line.
75. Sufficient appropriate audit evidence could not be obtained that the performance of contractors or providers was monitored on a monthly basis as required by section 116(2) of the MFMA. A similar limitation was also reported in the prior year. This limitation was identified in the procurement processes for the following key projects:
- Construction of a 2km paved road and related storm water Roleleathunya (phase 1 - completion & phase 2)
 - Construction of a 1.7km paved road and related storm water Roleleathunya (phase 1)
 - Smithfield/Mofulatshepe: Refurbishment of the Water Treatment Works (WTW)
 - Upgrading of the Mofulatshepe sportsground
 - Zastron/Matlakeng: Upgrading of waste water pump stations and construction of a new outfall sewer line.
76. Sufficient appropriate audit evidence could not be obtained that contract performance and monitoring measures were in place to ensure effective contract management as required by

section 116(2)(c)(ii) of the MFMA. A similar limitation was also reported in the prior year. This limitation was identified in the procurement processes for the following key projects:

- Construction of a 2km paved road and related storm water Roleleathunya (phase 1 - completion & phase 2)
- Smithfield/Mofulatshepe: Refurbishment of the Water Treatment Works (WTW)
- Zastron/Matlakeng: Upgrading of waste water pump stations and construction of a new outfall sewer line
- Construction of a 1.7km paved road and related storm water Roleleathunya (phase 1)
- Upgrading of the Mofulatshepe sportsground.

Expenditure management

77. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
78. I was unable to obtain sufficient appropriate audit evidence that payments from the municipality's bank accounts were approved by the accounting officer, the chief financial officer or a properly authorised official, as required by section 11(1) of the MFMA.
79. Reasonable steps were not taken to ensure that the municipality implements and maintains an effective system of expenditure control, including procedures for the approval, authorisation and payment of funds, as required by section 65(2)(a) of the MFMA.
80. Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA. The expenditure disclosed does not reflect the full extent of the irregular expenditure incurred as indicated in the basis for disclaimer paragraph. The majority of the disclosed irregular expenditure was caused by non-compliance to supply chain management laws and regulations.
81. Reasonable steps were not taken to prevent fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA. The expenditure disclosed does not reflect the full extent of the fruitless and wasteful expenditure incurred as indicated in the basis for disclaimer paragraph. The majority of the disclosed fruitless and wasteful expenditure was caused by interest charged on overdue supplier accounts.
82. Reasonable steps were not taken to prevent unauthorised expenditure, as required by section 62(1)(d) of the MFMA. The expenditure disclosed does not reflect the full extent of the unauthorised expenditure incurred as indicated in the basis for disclaimer paragraph. The majority of the disclosed unauthorised expenditure was caused by the overspending of the approved budget.
83. Expenditure was incurred in excess of the approved budget, in contravention of section 87(8) of the MFMA.

Utilisation of conditional grants

84. The municipal infrastructure grant was not spent for its intended purpose in accordance with the applicable grant framework, as required by section 16(1) of the Dora.
85. Performance in respect of programmes funded by the municipal infrastructure grant was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.
86. The regional bulk infrastructure grant was not spent for its intended purpose in accordance with the applicable grant framework, as required by section 16(1) of the Dora.
87. Performance in respect of programmes funded by the regional bulk infrastructure grant was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.
88. The water services infrastructure grant was not spent for its intended purposes in accordance with the applicable grant framework, as required by section 16(1) of the Dora.
89. Performance in respect of programmes funded by the water services infrastructure grant was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.

Consequence management

90. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.
91. Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
92. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

Strategic planning and performance management

93. The service delivery budget implementation plan for the year under review did not include monthly revenue projections by source of collection and the monthly operational and capital expenditure by vote, as required by section 1 of the MFMA.
94. Amendments to the integrated development plan were made without consultation with the district municipality, as required by municipal planning and performance management regulation 3(6)(a).

Revenue management

95. An adequate management, accounting and information system which accounts for debtors and revenue was not in place, as required by section 64(2)(e) of the MFMA.
96. An effective system of internal control for debtors and revenue was not in place, as required by section 64(2)(f) of the MFMA.

97. Revenue due to the municipality was not calculated on a monthly basis, as required by section 64(2)(b) of the MFMA.
98. I was unable to obtain sufficient appropriate audit evidence that accounts for municipal tax and charges for municipal services were prepared on a monthly basis, as required by section 64(2)(c) of the MFMA.
99. I was unable to obtain sufficient appropriate audit evidence that interest had been charged on all accounts in arrears, as required by section 64(2)(g) of the MFMA.

Asset management

100. An adequate management, accounting and information system which accounts for assets was not in place, as required by section 63(2)(a) of the MFMA.
101. An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.

Human resource management

102. Some of the senior managers did not sign performance agreements within the prescribed period, as required by section 57(2)(a) of the Municipal Systems Act 32 of 2000.

Other information in the annual report

103. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected KPAs presented in the annual performance report that have been specifically reported on in this auditor's report.
104. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
105. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected KPAs presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
106. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

107. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

108. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the disclaimer of opinion and, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
109. There was significant instability in senior management of the municipality, including specifically the position of municipal manager and chief financial officer. The instability resulted in ineffective oversight which contributed to unreliable financial and performance reporting and weaknesses in the daily and monthly internal control environment, which contributed to the regression to a disclaimed audit opinion.
110. Supporting documentation was not adequately safeguarded and processes for effective records management not implemented, monitored and controlled. The lack of availability of supporting evidence resulted in the auditors not being able to confirm account balances, classes of transactions, disclosures and reported performance information, which contributed to the regression to a disclaimed audit opinion.
111. The political and administrative leadership did not prioritise the external audit and was slow in their responses to the requests for information and communications from the auditors.
112. Governance structures in the municipality including the audit committee, the municipal public accounts committee, the finance committee, the disciplinary board and the internal audit did not function effectively during the year. The structures were not effectively supported by the political and administrative leadership of the municipality.

Bloemfontein

25 March 2024



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

1. The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

2. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected KPAs and on the municipality's compliance with selected requirements in key legislation.

Financial statements

3. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

4. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit

5. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other

matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied

Compliance with legislation – selected legislative requirements

6. The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Section 1 - Paragraph (a), (b) & (d) of the definition: irregular expenditure, Section 1 - Definition: service delivery and budget implementation plan, Sections 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 29(1), Sections 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), Sections 32(6)(a), 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i), Sections 62(1)(f)(ii), 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b), Sections 64(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), Sections 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), Sections 122(2), 126(1)(a), 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), Sections 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170, Sections 171(4)(a), 171(4)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 71(1), 71(2), 72
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a) Regulations 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a) Regulations 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a), 29(1)(b) Regulations 29(5)(a)(ii), 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1)(c) Regulations 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43 Regulations 44, 46(2)(e), 46(2)(f)
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 29(3)(b), 34(a), 34(b) Sections 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 56(a), 57(2)(a) Sections 57(4B), 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 93J(1), 96(b)
MSA: Municipal Planning and performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 3(6)(a), 7(1), 8, 9(1)(a), 10(a), Regulations 12(1), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)

Legislation	Sections or regulations
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
Annual Division of Revenue Act	Section 11(6)(b), 12(5), 16(1); 16(3)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations	Regulations 17, 25(7A)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8) Regulations 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5) 9(1), 10(1), 10(2) Regulations 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)

An audit action plan has been developed to address all the findings.

CHAPTER 12: PERFORMANCE MANAGEMENT

INTRODUCTION

The Integrated Development Plan enables the achievement of the planning stage of performance management. Performance management then fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to annually review its own performance as well as that of its employees.

OBJECTIVES AND BENEFITS OF A PERFORMANCE MANAGEMENT SYSTEM

Objectives

The objectives of the performance management system are described in the performance management policy and include:

- Facilitate strategy development
- Facilitate increased accountability
- Facilitate decision and improvement

The above objectives are aligned with the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and the guidelines of the Department of Development Planning and Local Government.

Benefits of Performance Management

Employees will derive specific benefits from a PMS in that it would:

- Provide better insight in the job and clarify the duties and responsibilities associated with the job;
- Enable employees to see where he/she fits into the municipal structure and contributes to achieve the development objectives of the Municipality as per the IDP;
- Assist employees to discover their own strengths, to recognise their weaknesses and to develop the knowledge, skills and attitudes to overcome these in order to fulfil their potential;
- Enhance individual career development through informed decision-making and focused training; and
- Enable employees to make full use of the opportunities presented by the implementation of employment equity.

Performance management have the following benefits for the Municipality:

- Implement the IDP by making it accessible to all employees, clarify objectives and strategies and promote the accountability of groups and individuals to these;
- Implement focused management linked to an early warning system;
- Continuously reassess structural functionality and enable effective organisational alignment with objectives and strategies;
- Evaluate the job analysis information and rectify faulty aspects thereof;
- Understand the role, duties and responsibilities of employees;

- Identify shortcomings in employment practices, procedures and policies;
- Delegate unambiguous and realistic responsibilities to employees;
- Assess the adequacy or inadequacy of resources available to employees;

Identify and address training and development needs in a focused and structured manner so as to make use of the opportunities provided by the Skills Development Act;

- Develop the human resources of the Municipality; and
- Provide services in an efficient, effective and economic manner. Performance management will benefit the community through:
- The establishment of a system which translates the IDP into measurable objectives and targets;

The institutionalisation of sound management principles ensuring effective and efficient governance of service delivery;

- Adequate provision for community consultation and the opportunity to have a clearer insight in the performance of the municipality; and
- The promotion of an accountable municipality.

DEFINITION AND KEY STEPS IN PERFORMANCE MANAGEMENT

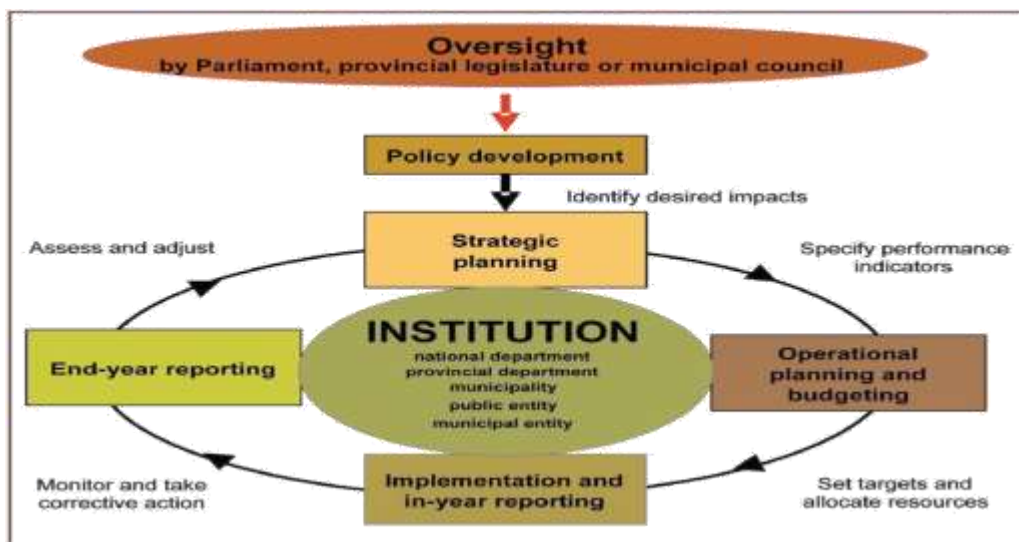
Performance Management System can be defined as a strategic approach to management, which equips councillors, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact. This system will therefore in turn ensure that all the councillors, managers and individuals in the municipality are held accountable for their actions which should bring about improved service delivery and value for money.

Performance management is aimed at ensuring that municipalities monitor their IDP's and continuously improve their operations and in terms of Section 19 of the Local Government Municipal Structures Act (MSA), that they annually review their overall performance in achieving their constitutional objectives.

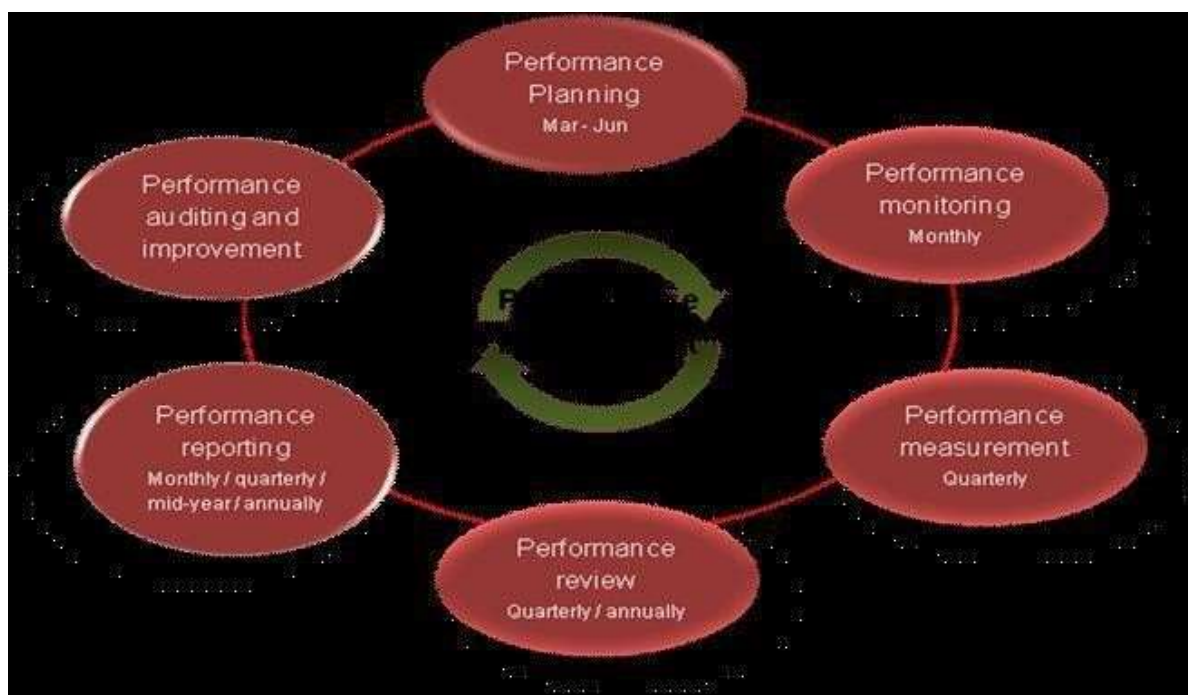
The performance management system can assist to make a significant contribution to organisational and individual performance. The system is designed to improve strategic focus and organisational effectiveness through continually seeking to improve the performance of the municipality as a whole and the individuals in it.

Performance Cycles

The overall planning, budgeting and reporting cycle can be summarised as follows:



The performance cycle can be summarised in the following diagram and each cycle will be addressed in the remainder of this framework:



Each of the above cycles can be explained as follows:

Performance Planning ensures that the strategic direction of the Municipality more explicitly informs and aligns the IDP with all planning activities and resource decisions. This is the stage where Key Performance Areas and Key Performance Indicators are designed to address the IDP objectives, national policy and targets are set.

Performance Measuring and Monitoring is an on-going process to determine whether performance targets have been met, exceeded or not met. Projections can also be made during the year as to whether the final target and future targets will be met. It occurs during key points in a process – for example, on a quarterly and annual basis.

Performance evaluation analyses why there is under-performance or what the factors were, that allowed good performance in a particular area. Where targets have not been met, the reasons for this must be examined and corrective action recommended. Evidence to support the status is also

reviewed at this stage. An additional component is the review of the indicators to determine if they are feasible and are measuring the key areas appropriately.

Performance Reporting entails regular reporting to management, the performance audit committee, council and the public.

Performance review/auditing is a key element of the monitoring and evaluation process. This involves verifying that the measurement mechanisms are accurate and that proper procedures are followed to evaluate and improve performance. According to section 45, of the Systems Act, results of the performance measurement must be audited as part of the municipality's internal auditing process and annually by the Auditor-General. The Municipality have therefore established frameworks and structures to evaluate the effectiveness of the municipality's internal performance measurement control systems. Areas of weak performance identified at year-end must be addressed during the following years planning phase.

Key Steps in Performance Management

The key steps in implementing the performance cycle are as follows: IDP consultation and strategic processes to determine:

- a. Strategic Objectives aligned with the National Agenda and local needs.
- b. Establish the Municipal Key Performance Areas (KPA's).
- c. Design Strategic Focus Areas.

Priorities capital projects for budgeting purposes aligned with municipal strategy and approved methodology.

Start with budget processes.

Determine organisational Key Performance Indicators (KPIs) in terms of strategy and budget. Obtain baseline figures and past year performance. Set multiyear performance target dates. Determine steps/plans to achieve budget and KPIs.

Assign strategic focused KPIs to Senior Management (Top Layer SDBIP).

Assign organisational KPIs to directorates and members of management (Departmental SDBIP). Prepare individual performance agreements aligned with budget and SDBIP (S57 and management). Prepare performance plans for staff and align work place skills plan with development plans.

Provide monthly/quarterly status reports on progress with KPI implementation.

Evaluate performance on individual (1/2 yearly) and organisational levels (monthly and quarterly). Compilation of various performance reports.

Auditing of performance reported and portfolio of evidence (POEs).

Appoint oversight committee to analyse and prepare report on improvement of performance. Submit year-end report to various stakeholders.

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The IDP process and the performance management process must be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The organisational performance will be evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality will be implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

The IDP and budget must be aligned

The budget must address the strategic priorities

The SDBIP should indicate what the municipality is going to do during next 12 months. The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP needs to be prepared as described in the paragraphs below and submitted to the Mayor within 14 days after the budget has been approved. The Mayor needs to approve the SDBIP within 28 days after the budget has been approved.

For each indicator the scorecard will require that a responsible official, usually the respective line manager, be designated. While this official will not necessarily be accountable for performance on this indicator, they will be responsible for conducting measurements of that indicator, analysing and reporting first to their respective superior who in turn will report to the Municipal Manager and then the Executive Mayor on these for reviews.

The municipal performance must be measured monthly and analysed at least quarterly. Municipal performance will be measured during the mid-year review where after the performance scorecard can be adjusted and actions plans developed to address poor performance. The information of the annual review will be included in the Annual Report of the municipality.

9.5 THE MUNICIPAL SCORECARD

The municipal scorecard (Top Layer SDBIP) must consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the top-layer SDBIP includes:

One-year detailed plan, but should include a **three-year capital plan**

The 5 necessary components includes:

Monthly projections of revenue to be collected for each source.

- Expected revenue to be collected NOT billed.

Monthly projections of expenditure (operating and capital) and revenue for each vote.

- Section 71 format (Monthly budget statements).

Quarterly projections of service delivery targets and performance indicators for each vote.

- Non-financial measurable performance objectives in the form of targets and indicators.
- Output NOT input / internal management objectives.
- Level and standard of service being provided to the community.

Ward information for expenditure and service delivery.

Detailed capital project plan broken down by ward over three years.

9.5.1 Preparing the Top Layer SDBIP

The financial sheets must be drafted in terms of the approved budget. The structure of the financial sheets is prescribed by MFMA Circular 13, is self-explanatory and all the columns should be completed for each line item. It is however important that the cash flow projections are calculated based on the planned spending / revenue collection for each month.

The capital projects sheet should be completed with the planned start and end dates as the performance will be measured in terms of these dates. The projects should also be assigned to wards. The cash flow per capital project should also be aligned with the planned monthly spending targets.

The Top Layer KPIs must be prepared based on the following:

KPIs should be developed for the programmes / activities identified to address the Strategic Objectives as documented in the IDP. The KPIs must be aligned with the national and municipal KPAs. KPIs identified during the IDP and KPIs that need to be reported to key municipal stakeholders should be included in the Top Layer SDBIP to confirm alignment. KPIs should be developed to address the required National Agenda Outcomes, priorities and minimum reporting requirements.

The KPIs must be aligned with the Strategic Objectives, and the national and municipal KPAs. The municipal turnaround strategy (MTAS) should be reviewed to determine any actions to be translated into KPI's and to be included in the TL SDBIP. These KPIs must be aligned with the Strategic Objectives, and the national and municipal KPAs. The risk register should be reviewed to identify the risks that need to be addressed by strategic KPIs.

These KPIs should be developed and be aligned with the Strategic Objectives, and the national and municipal KPAs. It is also proposed that each directorate consider 2 KPIs that is output focused and that will make the municipality more developmental or enhance the effectiveness of the municipality. Clear quarterly targets should be set and the KPIs must be assigned to a senior manager. In the instance where a target will not be achieved during the current financial year, the target should be included in the outer years.

These targets should be set after available resources and past year performance has been considered. The KPIs must be analysed to ensure that the objectives set in the IDP will be achieved by delivering on the KPIs.

9.5.2 Approval of Top Layer SDBIP

The municipal scorecard must be submitted to the Mayor within 14 days after the budget has been approved. The Mayor needs to consider and approve the SDBIP within 28 days after the budget has been approved. The scorecard must be updated after the adjustment estimate has been approved and any changes to the scorecard must be submitted to Council with the respective motivation for the changes suggested, for approval.

Important note: The Mayor should review the document for compliance, alignment and adherence to the Council's Agenda as Municipal Manager.

and Directors will use the TL SDBIP as a basis for reporting on performance to the Mayor, Council and the public. The performance agreements of the senior management team will also be based on this document.

9.5.3 Update actual performance

The Top Layer SDBIP will in most instances update automatically with the actual results reported in the departmental SDBIP. The SDBIP / PMS Officer needs to review the results, update the results that require a manual update and document the final performance comments in the relevant columns.

The KPI Owners should report on the results of the KPI by properly documenting the information in the performance response fields and make reference to where the Portfolio Of Evidence can be found. In the instance of poor performance, corrective measures should be identified and documented. The POE should prove that the KPI was delivered and that the expected outcome / impact has been achieved.

The actual performance should be monitored quarterly in terms of the objectives, KPI's and targets set. In order to measure the outcomes of the KPI's, the outputs and performance evidence (POE's) should be evaluated and documented.

It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the POEs for reporting and auditing purposes.

Quarterly reviews

On a quarterly basis, the Mayor should engage in an intensive review of municipal performance against both the directorate's scorecards and the municipal scorecard, as reported by the Municipal

Manager. These reviews will take place in October (for the period July to end of September), January (for the period October to the end of December), April (for the period January to the end of March) and July (for the period April to the end of June).

The review in January will coincide with the mid-year performance assessment as per section 72 of the Municipal Finance Management Act. Section 72 determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its 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. Many of the indicators in the municipal scorecard will only be measurable on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of all the scorecards.

The Mayor will need to ensure that targets committed to in the municipal scorecard are being met, where they are not, that satisfactory and sufficient reasons are provided and that the corrective action being proposed is sufficient to address the poor performance.

The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, departments, Portfolio Councillors and the Municipal Manager.

The review will also include:

An evaluation of the validity and suitability of the Key Performance Indicators and recommending must any changes.

An evaluation of the annual and 5 year targets to determine whether the targets are over stated or understated. These changes need to be considered.

Changes to KPI's and 5 year targets for submission to council for approval. (The reason for this is that the original KPI's and 5 year targets would have been published with the IDP, which would have been approved and adopted by council at the beginning of the financial year.) An analysis to determine whether the Municipality is performing adequately or under- performing.

It is important that the Mayor not only pay attention to poor performance but also to good performance. It is expected that the Mayor will acknowledge good performance, where directorates or departments have successfully met targets in their directorate/departmental scorecards.

Council Reviews

At least annually, the Mayor will be required to report to the full council on the overall municipal performance. It is proposed that this reporting take place using the municipal scorecard in an annual performance report format as per the Municipal Systems Act. The said annual performance report will form part of the municipality's Annual Report as per Section 121 of the Municipal Finance Management Act.

Public Reviews

The Municipal Systems Act as well as the Municipal Finance Management Act requires the public to be given the opportunity to review municipal performance. Section 127 of the MFMA requires that the accounting officer (Municipal Manager) must immediately after the Annual Report is submitted to Council make the report public and invite the local community to submit representations with regards to the Annual Report.

It is proposed that in addition to the Annual Report mentioned above and subject to the availability of funding, a user-friendly citizens' report should be produced for public consumption. The citizens' report should be a simple, easily readable and attractive document that translates the Annual Report and municipal scorecard for public consumption.

It is also proposed that a public campaign be embarked on annually to involve citizens in the review of municipal performance over and above the requirements of the MFMA. Such a campaign could involve the following:

Various forms of media including radio, newspapers and notice boards can be used to convey the citizens' report. The public should be invited to submit comment via telephone, fax, email and possibly also public hearings to be held in a variety of locations.

The public reviews should be concluded by a formal review of the Annual Report by the IDP Representative Forum of the municipality.

In the instance where service level agreements (SLAs) have been established, the public should review the SLA outcomes / outputs.

Adjustments to KPIs

KPI's can only be adjusted after the mid-year assessment and/or after the adjustment budget has been approved. KPI's should be adjusted to be aligned with the adjustment estimate (incl. capital projects) and the reason for the adjustment in the indicator / target should be submitted in a report to Council.

The KPI's can only be changed on the system after Council approval has been obtained. Please note that KPI targets may not be adjusted downwards. Refer to the Framework for Managing Programme Performance Information in this regard.

Directorate/Departmental scorecards

The directorate and departmental scorecards (detail SDBIP) will capture the performance of each defined directorate or department. Unlike the municipal scorecard, which reflects on the strategic priorities of the municipality, the SDBIP will provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate. It will be compiled by senior managers for his/her directorate and will consist of objectives, indicators and targets derived from the Municipality's annual service delivery and budget implementation plan and any annual business or services plan compiled for each directorate or department.

Preparing the Departmental SDBIPs

KPI's should be developed for Council, the office of the Municipal Manager and for each Directorate.

The KPIs should:

Address the Top Layer KPIs by means of KPIs for the relevant section responsible for the KPI.

Include the capital projects KPIs for projects that relates to services higher than R200 000. KPI's for furniture and equipment should be grouped as one KPI per directorate. The targets should to some extend be aligned with the cash flow budgets and project plans.

Add KPIs to address the key departmental activities.

Each KPI should have clear monthly targets and should be assigned to the person responsible for the KPI. KPIs should be SMART.

The number KPIs developed to address National KPAs and Municipal strategic objectives should be spread amongst the aforementioned in terms of National and Local Agendas.

Approval of Departmental SDBIP

The SDBIP of each Directorate must be submitted to the municipal manager for approval within 28 days after the budget has been approved.

Update actual performance

An evaluation of the validity and sustainability of the KPI's should be done and the actual performance results of each target should be updated and evaluated on a monthly basis. In order to measure the input/output of the KPI's, the performance results and performance evidence (POE's) should be evaluated and documented. The KPI owners should report on the results of the KPI by documenting the following information on the performance system:

The actual result in terms of the target set. The output/outcome of achieving the KPI.

The calculation of the actual performance reported.

(If %) The reasons if the target was not achieved.

Actions to improve the performance against the target set, if the target was not achieved.

The municipal manager and his/her senior management team needs to implement the necessary systems and processes to provide the POE's for reporting and auditing.

Monthly reviews

The Directorates will review their performance at least monthly report their performance in terms of the SDBIP to the Municipal Manager and the respective Portfolio Councillor. Decision makers should be warned immediately of any emerging failures to service delivery so that they can intervene if necessary. It is important that Directorates use these reviews as an opportunity for reflection on their goals and programmes and whether these are being achieved. The Portfolio Committee should have a standing agenda item to discuss at their monthly meetings.

The SDBIP report submitted should be used to analyse and discuss performance. The Portfolio Councillor and the senior management team should report on an overview of performance at the following Council meeting. Changes in indicators and targets may be proposed at this meeting, and can only be approved by Council, in consultation with the Municipal Manager.

Adjustments to KPI's

KPIs can only be adjusted after the mid-year assessment and/or after the adjustments budget has been approved. KPIs should be adjusted to be aligned with the adjustment estimate and the reason for the change in KPI's should be documented in a report to the Mayor for approval.

Additional KPIs can be added during the year with the approval of the municipal manager. The approval documents should be safeguarded for audit purposes.

Individual Performance

The performance of a municipality is integrally linked to that of staff. It is therefore important to link organisational performance to individual performance and to manage both at the same time, but separately. Although legislation requires that the municipal manager, and managers directly accountable to the municipal manager, sign formal performance contracts, it is also a requirement that all employees have performance plans. These must be aligned with the individual performance plan of the head of the directorate and job descriptions. In this way all employees are working towards a common goal. It is however the responsibility of the employer, to create an environment, which the employees can deliver

the objectives and the targets set for them in their performance plans and job descriptions. The Benefits of Individual Performance are to Ensure alignment of individual goals and objectives with that of the organisation and to co- ordinate efforts in order to achieve those goals.

Understand what is expected from the incumbents, by when it is expected and to what standard is expected Understand the incumbent's key areas of accountability. Determine whether or not performance objectives are being met.

Make qualified decisions within the incumbents level of competencies

Avail the incumbents of learning and development opportunities to competently meet their performance targets.

Individual scorecards (Municipal Manager and Section 56 Managers)

The Local Government Municipal Systems Act 2000 and Regulation 805 of August 2006

(Performance of the Municipal Manager and the Managers reporting directly to the Municipal Manager) require the Municipal Manager and the Managers reporting directly to the

Municipal Manager to enter into annual Performance Agreements. The Performance Agreements of the Municipal Manager and other Section 56/57 Managers should be directly linked to their employment contract.

These Performance Agreements consist of three distinct parts:

Performance Agreement: This is an agreement between the Section 56/57 Manager and the Municipality, which regulates the performance required for a particular position and the consequences of the performance. The Agreement deals with only one aspect of the employment relationship, namely performance. This agreement must be reviewed and renewed annually, subject to the individual's annual performance.

Performance Plan: The Performance Plan is an Annexure to the Performance Agreement and stipulates in detail the performance requirements for a single financial year. The SDBIP transcends into the Performance Plan/s of the respective Section 56/57 Managers according to their areas of responsibility.

Personal Development Plan: The plan is an Annexure to the Performance Agreement and addresses the developmental needs/requirements of the manager indicating actions and timeframes.

The management of the performance process for the municipal manager and the Section 56/57 managers will be in terms of R805 of 2006. Performance will be reviewed quarterly of which the mid-year and year-end performance will be formal evaluations.

Individual scorecards (rest of staff)

The data obtained from Directorate scorecards (detailed SDBIP), will provide the user with the respective Individual performance contracts for managers reporting to the s57 managers.

Performance Plans are agreed with each employee in job grades 0-6 as part of his / her career development plan and should include the following:

- Qualifications – a record of formal and informal training and experience.
- Job functions – key focus areas for the year.
- Career goals - long term and intermediate career goals.
- Key performance indicators linked to the SDBIP – KPI's in the SDBIP that are the

responsibility of the respective manager and KPI's aligned to the job description of the manager.

- Managerial KPI's – the core managerial competencies that the manager will be evaluated on.
- A list of the core managerial competencies (CMC's) is provided on the performance of the performance system and the manager should select between 3 and 5 CMC's.
- The CMC's and the measurement criteria should be agreed with the respective senior manager.
- Weightings show the relative importance of input or output against another input or output. Every input or output in the performance agreement must be assigned a weighting. The weightings / ratings and the distribution of the ratings per level need to be determined by the management team in the beginning of each financial year and agreed with the employer or group of employers. (employee or group of employees) Development needs and learning plan.

The agreements must be finalised by August every year and be agreed and approved by the respective senior manager. The process on how to prepare performance plans is will be documented in the Performance Management System manual.

Skills Development Plan

The skills development plan needs to be compiled / updated with the information obtained from the performance agreements and the development plans. The human resources manager together with the respective line manager is responsible to facilitate the implementation of the skills development plan.

Formal performance reviews

Although performance should be managed on a daily basis, formal performance reviews should be done by the respective supervisor at least bi-annually. The objective review should be based on actual performance and performance evidence. The supervisor and employee needs to prepare for the review and discuss the performance during a focussed performance meeting. The review should be documented on the performance system as set out in the Performance Management System manual. Feedback should be provided during the review. The reviews should be completed by end February for the period July to December and August for the period January to June.

Please note that performance and growth is the responsibility of each individual employee and employees should ensure that his / her performance plan is executed. Performance measurement is an on-going process and should not only be addressed during the formal reviewing sessions.

Performance should be moderated per department per post level / group level after the performance evaluation of all staff has been finalised. The moderation should be conducted in terms of the performance management manual to ensure objectivity and fairness.

Unacceptable performance needs to be addressed and action plans to improve the performance must be prepared and agreed with the employer who did not perform. The performance against the action plans must be reviewed on a monthly basis.

Appeals process

Section 56/57-Employees

The Appeals process as prescribed in R805 of August 2006 and as agreed in the employment and performance contracts of the Section 56/57-Managers will be applicable in instances where they are not in agreement with their final performance evaluations.

Employees:

Should employees not agree with the contents of their performance agreement after the performance discussions or with the final scores that are allocated to them, they may elect to follow the municipality's normal grievance procedures.

Reward and Recognition

The performance scores will be finalised during the moderation where after it must be approved by the moderation committee (fish-bowl). These scores will be used to recognised excellent performance in terms of the Council's reward and recognition policy.

SERVICE PROVIDERS

A municipal service can be provided by the Municipality by entering into a Service Delivery Agreement in terms of Section 76(b) of the Municipal System Act with an external service provider. The Municipality is responsible for monitoring and assessing the implementation of the agreement, including the performance of the service provider in accordance with section 41 of the Municipal Systems Act.

This section sets out the framework on monitoring and reporting on the performance of service providers in terms of Chapter 8 of the Municipal Systems Act and Section 116 of the Municipal Finance Management Act. While departments have mechanisms in place to monitor the work done by service providers, there is no standard guideline set by the Municipality.

Notification of Service Providers

All service providers or prospective service providers must be made informed of newly adopted system of:

an assessment and reporting of the service provider's performance; setting of performance criteria in terms of the tender, the required deliverables and service level agreement; the use of the service provider performance reports when evaluating service providers for registration, pre-qualification, selective tender list, expressions of interest or awarding of a contract; and the exchange of information on service provider performance reports between government units/departments.

Evaluating the Performance of Service Providers

The service provider must sign a service level agreement indicating the services to be delivered, the timeframes and the evaluation methodology. The service provider's performance must be assessed in the context of the project as a whole. The respective roles and obligations of the Municipality and service provider under the contract must be taken into account. Persons preparing or reviewing the performance of a service provider must consider whether satisfactory progress or completion of a project has been affected by any matters which are:

Outside the service provider's control, or The result of some action by the Municipality. The service provider's performance must therefore be evaluated against set performance criteria, after taking into account matters beyond the service provider's control.

Prescribed procedures to evaluate service providers

The following procedures need to be followed:

- The requirements of this policy must be included in the contract of the service provider.
- The performance of the service provider under the contract or service level agreement must be assessed monthly by the Reporting Officer.
- The assessment must be filed in the contract file or captured onto the database when a database is available.
- The Reporting Officer must complete the Service Provider Assessment Form on the database at the end of each quarter and on completion or termination of the contract.

The quarterly assessment must be completed within 15 working days after the end of each quarter. The Reporting Officer must provide a copy of the assessment to the Service Provider at the end of each quarterly assessment period and on completion or termination of the contract.

Supply Chain Management Unit will review the quarterly Service Provider assessments within 20 days after the end of each quarter and submit a summary report to Council.

The Accounting Officer need to develop the necessary forms and report structures to be utilised to manage the above processes. The forms and reporting requirements need to be reviewed on a regular basis.

In the instance of under -performance:

- The Municipality will facilitate support interventions to service providers in the identified areas of underperformance.
- Service providers who have been identified as under-performing in identified areas must be informed of these support interventions.
- The impact of support interventions must be monitored by the Reporting Officer.
- The records of the support interventions must be documented, signed by both parties and appropriately filed.

EVALUATION AND IMPROVEMENT OF THE PERFORMANCE MANAGEMENT SYSTEM

The Municipal Systems Act requires the municipality to annually evaluate its performance management system. It is proposed that after the full cycle of the annual review is complete; the Municipal Manager will initiate an evaluation report annually, taking into account the input provided by directorates and departments. This report will then be discussed by the Management Team and finally submitted to the Council for discussion and approval. The evaluation should assess:

The adherence of the performance management system to the Municipal Systems Act.

The fulfilment of the objectives for a performance management system. The adherence of the performance management system to the objectives and principles. Opportunities for improvement and a proposed action plan.

While good and excellent performance must also be constantly improved to meet the needs of citizens and improve their quality of life, it is poor performance in particular that needs to be improved as a priority. In order to do this, it is important that the causal and contributing reasons for poor performance are analysed. Poor performance may arise out of one or more of the following:

- Poor systems and processes.
- Inappropriate structures.
- Lack of skills and capacity.
- Inappropriate organisational culture.
- Absence of appropriate strategy.
- To improve performance, the appropriate response strategy should be chosen: Restructuring is a possible solution for an inappropriate structure.

Process and system improvement will remedy poor systems and processes.

Training and sourcing additional capacity can be useful where skills and capacity are lacking. Change management and education programmes can address organisational culture issues.

The revision of strategy by key decision-makers can address shortcomings in this regard. Consideration of alternative service delivery strategies should be explored. Performance analysis is a requirement in order to identify poor performance. The Municipal Manager will implement the appropriate response strategy to improve performance.

Governance

The governance structure was established to offer credibility to the overall performance processes. The audit of performance information and system should comply with section 166 of the Municipal Finance Management Act and Regulation 14 of the Municipal Planning and Performance Management Regulations (2001).

Continuous quality control and co-ordination

The Municipal Manager and PMS Manager are required to co-ordinate and ensure good quality of performance reporting and reviews on an on-going basis. It is their role to ensure conformity to reporting formats and verify the reliability of reported information, where possible.

The municipal manager must review overall performance monthly while the PMS Manager should support him/her in verifying the performance data and prepare the performance reports.

Performance investigations

The Mayor or Performance Audit Committee should be able to commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. Performance investigations should assess

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps
- Corrective action and improvement strategies

While the internal audit function may be used to conduct these investigations, it is preferable that external service providers, who are experts in the area to be audited, should be used. Clear terms of reference will need to be adopted by the Mayor for such investigation.

Internal Audit

Section 165 of the MFMA requires that each municipality must have an internal audit unit however such function may be outsourced. The municipality's internal audit function will need to be continuously involved in auditing the performance reports based on the organisational and directorate/departmental scorecards. As required by Regulation, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Performance Audit Committee.

The audit should include an assessment of:

- The functionality of the municipality's performance management system
- The adherence of the system to the Municipal Systems Act
- The extent to which performance measurements are reliable

Performance Audit Committee

The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

The Regulations give municipalities the option to establish a separate performance audit committee whereas the MFMA provides only for a single audit committee. The operation of this audit committee is governed by section 14 (2-3) of the regulations.

According to the regulations, the performance audit committee must review the quarterly reports submitted to it by the internal audit unit.

review the municipality's performance management system and make recommendations in this regard to the council of that municipality.

assess whether the performance indicators are sufficient, at least twice during a financial year submit an audit report to the municipal council. It is further proposed that the audit committee be tasked with assessing the reliability of information reported. In order to fulfil their function a performance audit committee may, according to the MFMA and the regulations, communicate directly with the council, municipal manager or the internal and external auditors of the municipality concerned; access any municipal records containing information that is needed to perform its duties or exercise its powers; request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

Performance Reporting

Performance must be reported in terms of the MSA, MFMA and the circulars and regulations issued in terms of the aforementioned legislation. These reports include:

Monthly reports

Monthly reports on the performance of the directorates/departments should be generated from the performance management system and submitted to the portfolio committees and the senior management team.

Quarterly reports

Reports to report on the performance in terms of the TL SDBIP should be generated from the system and submitted to Council. This report should also be published on the municipal website.

Mid-year assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the section 72 requirements. This report must be submitted to Council for approval before 25 January of each year and published on the municipal website afterwards.

Annual Performance Report

The annual performance report must be completed by the end of August and submitted with the financial statements. This report must be based on the performance reported in the SDBIP. Reports should be generated from the system and reviewed and updated in the performance comments field for reporting purposes.

Annual Report

The annual report should be prepared and submitted as per MFMA Circular 11.

ADOPTION OF FINAL IDP FOR THE 2024/25 FINANCIAL YEAR

This document was tabled to the Council on the 24 May 2024 and thereafter, an advert on local paper will be placed to notify communities where to access the document.

The Municipal Manager will reproduce copies for distribution to relevant authorities such as MEC for COGTA in the province, the District and other development agencies that will be lobbied to contribute to the development agenda of municipality.

DECLARATION OF ADOPTION

SIGNATURES

MS MOHALE

ACTING MUNICIPAL MANAGER

A handwritten signature in black ink, appearing to read 'M. Mohale', written on a light blue horizontal line.

CLLR ZN MGAWULI

HONOURABLE MAYOR

A handwritten signature in black ink, consisting of a large, stylized loop followed by a horizontal stroke, written on a light blue horizontal line.

ANNEXURES

TECHNICAL SERVICES

- Mohokare Water Master Plan
- O & M Water and Sanitation Plan
- Risk Abatement Plan Zastron WWTW
- Roads and Stormwater Master Plans
- Wastewater Quality Monitoring Plan
- Water Safety Security Plan Updated

COMMUNITY SERVICES

- Disaster Management Policy
- Integrated Waste Management Plan (IWMP)
- Animals Pound Policy
- Sports Facilities Management Policy
- Commonage Management Policy
- Animal Pound Policy
- Municipal Housing and Admin Policy
- Cemetery Management Policy
- Grazing agreement
- Housing Sector Plan
- Initiation Policy
- Land Disposal Policy
- Permit Agreement
- Traffic Policy

TOWN PLANNING

- Draft Spatial Development Framework (SDF)
- Policy for Town Planning in terms of SPLUMA
- Policy on Development of second houses and Density
- Policy of Guidelines Leisure Residential Land Use
- Policy on Environmental related guidelines
- Policy on non-agricultural development on agricultural land
- Policy on Township establishment and layout
- Policy on Public resort land use
- Policy on National Heritage Resources
- Policy of Provision of public open spaces
- Policy of Building Control
- Policy of Specifications on liquor outlets and taverns
- Policy of ERF sized for residential development
- Policy on Student accommodation

LOCAL ECONOMIC DEVELOPMENT

- LED Strategy

