

Xhariep District Municipality
Final Reviewed Integrated Development Plan 2025/2026

Vision 2030
“A community-oriented municipality, with a sustainable environment for business and economic opportunities”.
At the centre of it all.



2025

XHARIEP DISTRICT MUNICIPALITY INTEGRATED DEVELOPMENT PLAN FINAL IDP 2025/26



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FOREWORD: EXECUTIVE MAYOR

The Integrated Development Plan is the municipality's principal five-year strategic plan that deals with the most critical development needs of the municipal area (external focus) and the organisation's most critical governance needs (internal focus).

Local government is at the coalface of service delivery for communities, and as respective public representatives, we are elected to prioritise and advocate the needs of our various communities, it is vitally important that we aim to serve all our communities.

Integrated Development Planning remains the **only** practical solution to ensure that our communities participate in the development of their lives and areas, this participatory approach must not be undermined, for this is how communities hold elected leaders accountable for planned service delivery.

This draft IDP was taken across our three local municipalities of Kopanong, Letsemeng and Mohokare, for public participation, wherein various stakeholders and communities had an opportunity to deliberate on issues affecting the Xhariep District. Even though we will be entering the last year of this Council term from July 2025, we are bound to have a future-oriented approach so as to ensure a seamless transition by the end of the term, allowing continuity in service delivery.

The importance of public participation in the IDP and Budget processes cannot be overemphasised. We encourage our residents and communities to utilise various platforms to engage the municipality on their relevant needs and priorities. We continue to ensure that we bring integrated services during all our sessions, wherein we strived for maximum participation by all sector departments of government, thereby minimising delays in response to our communities, this is responding to intergovernmental relations framework act and the district development model for service delivery.

We remain committed to the course of service delivery and sustainable development, we are well aware of immense challenges facing our communities, our local municipalities and will continue to assist in knocking on doors for the Xhariep District to be recognized as a fully functional district with all necessary powers and functions.

Thank you

.....

Cllr NI Mehlomakuulu

Executive Mayor

FOREWORD: THE MUNICIPAL MANAGER

The Xhariep District Municipality is committed to striving for continued services delivery despite limited resources available. Part of our mandate as a district municipality is to promote participatory developmental planning through the IDP processes. These include planned stakeholder meetings and community meetings as per the adopted process plan and framework by the Council.

We have shown that we can adapt and respond to new calls to assist our local municipalities in a meaningful and realistic manner. We will share with our communities the strides we have made in ensuring that we secure infrastructure grants remain with our local municipalities and save them from being reported as underspending or having been reprioritised to other districts, especially in the areas of MIG and INEP. We have along the way learned valuable lessons from our organised stakeholders through the public participation sessions that were considered during the draft IDP process.

Throughout we have been on a mission to strengthen relations between ourselves as a district and local municipalities, we ensured that we undertake the IDP roadshows and showed up as government with the aim of making our communities the centre of our planning and activities as all government spheres.

We will ensure that we strengthen various platforms to interact with our residents and communities. These tools and stakeholder meetings have provided communities with ample opportunity to be part of the IDP and Budget processes.

We will continue to focus and plan around the government's key performance areas as follows.

1. Municipal Transformation and Organisational Development
2. Municipal Basic Service Delivery and Infrastructure Development:
3. Local Economic Development (LED):
4. Municipal Financial Viability and Management:
5. Good Governance and Public Participation:

We hope for continued support from all stakeholders as we embark on the difficult task of ensuring that we secure resources for the implementation of the the district IDP together with all sector departments and government agencies.

.....
Mrs. LY Moletsane
Municipal Manager

XHARIEP DISTRICT MUNICIPALITY POLITICAL LEADERSHIP

EXECUTIVE MAYOR AND SPEAKER OF COUNCIL



Executive Mayor



Speaker

**MEMBERS OF THE MAYORAL COMMITTEE
CHAIRPERSONS OF PORTFOLIO COMMITTEES**



Planning and Social Development



**Cllr M. Malgas
Corporate Services**



Budget and Treasury

Legislative Guiding Framework: Integrated Development Planning

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions per constitutional obligations. Furthermore, local government must be cognisant of and partake in a system of intergovernmental service delivery. In this regard, the Xhariep District Municipality realises that, to promote the local agenda, the municipal budget, programmes and projects must be aligned with higher-order regulatory, developmental and institutional policy directives

- **Constitution of the Republic of South Africa, 1996**

The Constitution is a crucial component of the legal system of South Africa and of the legal-institutional framework within which development must take place. The Constitution of the Republic of South Africa, 1996 (Section 152) puts in place a vision for Developmental Local Government (DLG) and contains the following objectives:

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

Section 153 (a) of Constitution of the Republic of South Africa, 1996 further instils the culture of 'people and development centered' municipalities by stipulating that –

“A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.”

Municipalities are mandated to ensure all citizens receive the services they need to satisfy their basic needs. Municipalities must also promote the Bill of Rights, which reflects the nation's values regarding human dignity, equality and freedom, and uphold the principles enshrined in the Constitution of the Republic of South Africa, 1996. Chapter 10 of the Constitution of the Republic of South Africa, 1996 encourages the creation of opportunities for public participation in public administration by identifying the basic values and principles governing public administration as follows:

“195. (1) Public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:

- (a) A high standard of professional ethics must be promoted and maintained.
- (b) Efficient, economic and effective use of resources must be promoted.
- (c) Public administration must be development oriented.
- (d) Services must be provided impartially, fairly, equitably and without bias.
- (e) People's need must be responded to, and the public must be encouraged to participate in policymaking.
- (f) Public administration must be accountable.
- (g) Transparency must be fostered by providing the public with timely, accessible and accurate information.
- (h) Good human-resource management and career-development practices, to maximise human potential, must be cultivated.

- (i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.
- (2) The above principles apply to –
 - (a) Administration in every sphere of government;
 - (b) Organs of state; and
 - (c) Public enterprises”.

The Constitution of the Republic of South Africa Act, 1996 provides a fundamental foundation for local government to create opportunities for local communities to participate meaningfully in matters affecting their lives. Therefore, municipalities can adopt policies that are in line with the Constitution of the Republic of South Africa, 1996.

- **White Paper on Transforming Public Service Delivery, 1997**

As the sphere of government closest to the people, municipalities are the focal point of public service delivery. The White Paper on Transforming Public Service Delivery, 1997 (better known as the Batho Pele White Paper) promotes mechanisms to enable the state machinery to optimise the provision of services to all citizens. The Batho Pele White Paper spells out eight principles for transforming public service delivery and is explained in detail below.

1. **Consultation** – citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.
2. **Service standards** – citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
3. **Access** – all citizens should have equal access to the services to which they are entitled.
4. **Courtesy** – citizens should be treated with courtesy and consideration.
5. **Information** – citizens should be given full, accurate information about the public services they are entitled to receive.
6. **Openness and transparency** – citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
7. **Redress** – if the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
8. **Value for money** – public services should be provided economically and efficiently to give citizens the best possible value for money.

- **Local Government: White Paper on Local Government, 1998**

According to the Local Government: White Paper on Local Government, 1998, developmental local governance should ultimately result in the following outcomes:

- The provision of household infrastructure and services
- The creation of liveable, integrated cities, towns and rural areas.
- The local economic development.
- Community empowerment and redistribution.

To achieve these outcomes, the Local Government: White Paper on Local Government, 1998 puts forward three interrelated approaches that can assist municipalities to fulfil their developmental mandate:

- Integrated development planning.

- Performance management.
- Working together with local citizens and partners.

Regarding public participation, the Local Government: White Paper on Local Government, 1998 stipulates that municipalities should encourage civil society participation through:

- Forums initiated within or outside municipalities to allow organised formations to initiate policies and/or influence policy formulation, as well as participate in monitoring and evaluation activities.
- Structured stakeholder participation in certain council committees.
- Participatory budgeting initiatives aimed at linking community priorities to capital investment programmes.
- Focus-group participatory action research to generate detailed information about a wide range of specific needs and values.
- Support for the organisational development of associations, in poor, marginalised areas where the skills and resources for participation may be less developed.

Integrated development planning is therefore central to realising the developmental local government vision. It is viewed as a mechanism to enable prioritisation and integration in municipal planning processes and to strengthen the links between the developmental (external) and institutional (internal) planning processes.

According to the Local Government: White Paper on Local Government, 1998, municipalities requires active participation by citizens at four levels:

- **As voters** – to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote.
- **As citizens** who express, via different stakeholder associations, their views before, during and after the policy development process to ensure that policies reflect community preferences as far as possible.
- **As consumers and end-users**, who expect value-for-money, affordable services and courteous and responsive service.
- **As organised partners** involved in the mobilisation of resources for development via for-profit businesses, non-governmental organisations and community-based institutions.

Local Government: Municipal Structures Act, No. 117 of 1998

This Act gives district municipalities the responsibility for integrated development planning for the entire district municipality, including framework for IDPs for all local municipalities within areas. They therefore have a responsibility for inter-local co-ordination and for links with provincial and national departments.

While each local municipality and the district municipality produce their own IDP and conduct their own participatory processes, the role of the district municipality is to ensure that there is a joint district strategy, and that the IDPs within the district are aligned with another and the district IDP.

The Local Government: Municipal Structures Act, No. 117 of 1998 is designed to regulate the internal systems, structures and office bearers of municipalities, and to provide for appropriate electoral systems. Chapter 4, Part 4 of the Act deals with the establishment, functions and powers of ward committees. The ward participatory system of municipal government allows for the establishment of ward committees to facilitate public participation in the matters of local

government. Ward committees can also improve communication between the municipal council and local communities and play a role in identifying community needs and fine-tuning municipal programmes to accommodate local circumstances.

Local Government: Municipal Systems Act, No. 32 of 2000

The Local Government: Municipal Systems Act, No. 32 of 2000 was published to establish a framework for planning, performance management systems, effective use of resources and organisational change. It provides for the core principles, mechanisms and processes that are necessary to work in partnership with the community.

Chapter 4 of the Local Government: Municipal Systems Act, No. 32 of 2000 deals with the development of a culture of community (public) participation, mechanisms, processes and procedures for community participation, communication of information concerning community participation, public notice of council meetings, and communication between council and the local community. These mechanisms for public participation must also be appropriate for the preparation, implementation and review of the IDP.

Section 25 of the Local Government: Municipal Systems Act, No. 32 of 2000 stipulates the need for each municipal council to adopt an IDP within a prescribed period after the start of its elected term. Furthermore, Section 26(e) of the Local Government: Municipal Systems Act, No. 32 of 2000 identifies the municipal spatial development framework as a core component of the municipal IDP along with the council's development strategies and sector plans. The municipal spatial development framework therefore forms part of the Municipality's duly adopted IDP and should be incorporated in the process plan.

Local Government: Municipal Finance Management Act, No. 56 of 2003

This Act aims to modernise budget and financial management practices by placing local government finances on a sustainable footing. It serves to maximise the capacity of municipalities to deliver services to all their residents, customers, users and investors.

One of the most significant reforms is the new budget process and its link to the IDP.

Section 21 of the Local Government: Municipal Finance Management Act 56 of 2003 emphasises the importance of a platform for public participation in the IDP and budget process. This process must be carried out as a single and integrated process, as opposed to a separate IDP process followed by a budget process.

Furthermore, Section 130 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 stipulates inter alia; that the meetings of a municipal council at which a report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public.

Local Government: Municipal Property Rates Act, No. 6 of 2004

The Local Government: Municipal Property Rates Act, No. 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own revenue for municipalities to achieve their constitutional development objectives.

Intergovernmental Relations Framework Act, No. 13 of 2005 (IRFA)

The Intergovernmental Relations Framework Act regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It promotes coordination and collaboration amongst the three spheres of government in planning and implementation.

The needs of community members and public, private, and community organisations, in addition to a leadership agenda as outlined in national and provincial policy documents, are taken into consideration while developing the IDP. It guides and informs various facets of the municipality's work, such as the political and administrative structure of the municipality, the municipal budget, the sector plans and service delivery and budget implementation plans of various municipal services, and the management of performance of the municipality.

Spatial Planning and Land Use Management Act, No. 16 of 2013 (SPLUMA)

This Act was promulgated on 5 August 2013 and has replaced several other Acts whereas it was deemed that various laws governing land use give rise to uncertainty about the status of municipal spatial planning and land use management systems and procedures and frustrates the achievement of cooperative governance and the promotion of public interest.

It was resolved that informal and traditional land use development processes are poorly integrated into formal systems of spatial planning and land use management and that spatial planning is insufficiently underpinned and supported by infrastructural investment.

The objects of the Act as defined in Section 3 are to:

- provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- provide for development principles and norms and standards;
- provide for the sustainable and efficient use of land;
- provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems

SPLUMA requires that planning be done in accordance with 5 overarching development principles as outlined in Section 7 of the Act.

The IDP process is regarded as the main organising tool, encouraging municipalities to identify key delivery targets, such as land development objectives in identifying key service targets, taking development, policy and transformation objectives and imperatives into account. Municipalities are required to collaborate with other spheres of government, ensure transversal partnering between its internal departments and creating an opportunity for local communities to participate.

Local Government: Municipal Planning and Performance Management Regulations, 2001

The Local Government: Municipal Planning and Performance Management Regulations, 2001 seeks to enhance the implementation of performance management obligations imposed by legislation and cultivate uniformity in the application of performance management within the local sphere of government. The Regulations outline the details to be contained in the municipalities' IDPs, as well as the process of amendment. They also provide the nature of performance management systems, their adoption, processes for the setting of performance targets, monitoring, measurement, review and the internal auditing of performance measurements. The Regulations conclude with a section on community participation in respect of integrated development planning and performance management.

2024/2025 IDP REVIEW NOTE

The 2025/2026 reviewed IDP represents the final year of the current Council term of 2021-2026, which represents the 5-year Council term since September 2016. It is therefore imperative that this review takes consideration of the 4-years of Council performance and will incorporate the District Development Model and the One Plan.

The Xhariep District Council has without fail managed to review its 2021-2026 IDP annually. The 2025/2026 IDP review process has demonstrate the strides made by the Xhariep District Municipality in partnership with all stakeholders in government and its agencies in an attempt to plan better for its constituency.

Through public participation and intense stakeholder management mechanisms, the 2025/2026 IDP review linked any existing gaps identified during the course of the four years since 2021, and propose practical solutions to ensure that the final year of the Council term is effective.

“IDP is principal strategic planning instrument which guides and informs all planning and development, and all decisions about planning, management, and development, in the municipality”

With this final document the district will continue to foster strengthened stakeholder relations through the Intergovernmental relations framework Act and all its committees and sub-committees. This process will be led by both the Executive Mayor, the Speaker and the Municipal Manager, relationship management framework will be utilised for this purpose.

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LY Moletsane

Municipal Manager

Date:.....

▪ **SECTION 35(1) OF THE Municipal Systems Act**

An Integrated Development Plan is adopted by a council of a municipality:

- (a) Is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality,
- (b) Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

▪ **CHAPTER 5 AND SECTION 26 OF THE Municipal Systems Act**

Core components of IDPs: An integrated development plan must reflect-

- (a) The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- (c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- (e) A spatial development framework which must include the provision of basic guidelines for a land-use management system for the municipality;
- (f) The council's operational strategies;
- (g) Applicable disaster management plans;
- (h) A financial plan, which must include a budget projection for at least the next three years; and
- (i) The key performance indicators and performance targets determined in terms of section 41

Relationship between the IDP, Budget, Performance management and Risk Management

The IDP Process, together with the performance management process, should be seamlessly integrated, where the IDP ensures that the planning stage for performance management occurs and performance management fulfils the implementation, monitoring and evaluation of the IDP process. This is prescribed according to the Performance Management Guide for Municipalities, DPLG, 2001.

The Budget's purpose is to allocate funds to the objectives in the IDP, and it is monitored by the Service Delivery Budget Implementation Plan (SDBIP). Therefore, the municipality's strategic direction is provided by the IDP, and its implementation should be supported by the budget.

According to section 62 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), risk management is one of management's primary duties and is an essential component of a municipality's internal operations. It is a systematic method to detect, assess, and deal with risks continually before they have a detrimental influence on the Xhariep District Municipality's ability to provide services. The institution may reasonably be certain that it will be successful in reaching its aims and objectives due to risk management.

Relationship between the IDP and One Plan

The One Plan does not replace the Integrated Development Plan (IDP) of the municipality as the "single, inclusive and strategic plan for the development of the municipality". It is envisaged that the One Plan will strengthen and enhance the IDP and other plans of the municipalities. It is foreseen to provide greater certainty and direction for the IDP. During the development of the One Plan, the IDP informed the One Plan. However, after approval of the One Plan, the IDP will be directed by the strategies and priorities outlined in the One Plan. In this regard, the IDP will be the vehicle through which implementation of the One Plan will happen at the local government level.

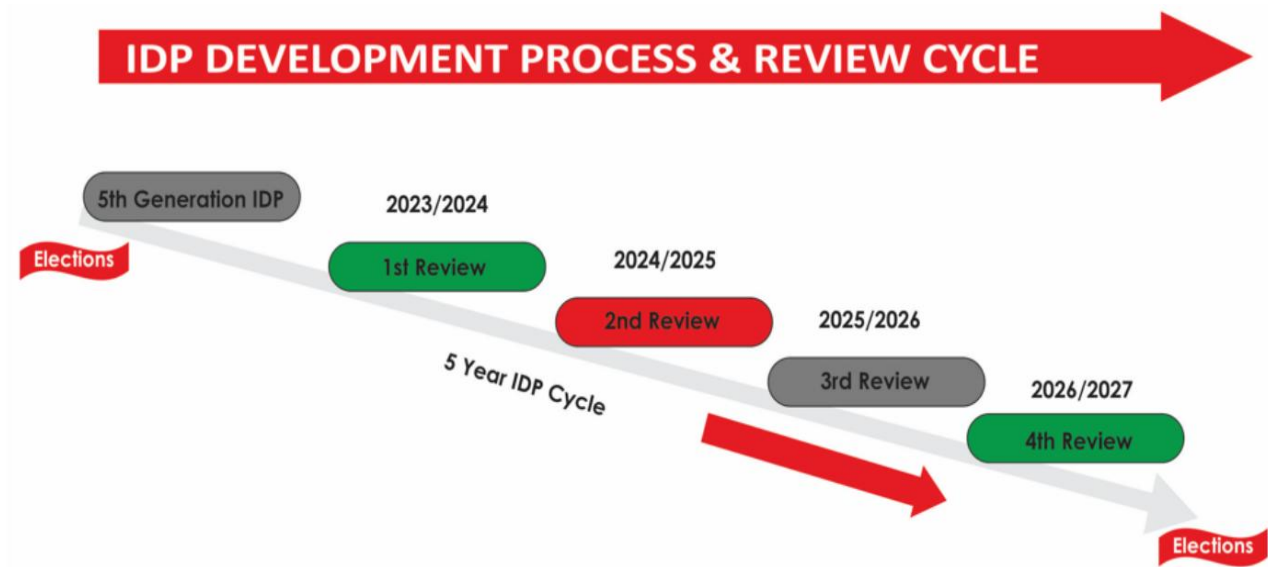
The IDP Planning Process (five-year cycle)

According to the Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its IDP that will guide them for the five years that they are in office. The IDP is, therefore, linked to the five-year term of office of Councillors. This does, however, not restrict all proposals in the IDP to five years. The strategic goals that are part of the municipality's strategy all have a longer than five-year horizon, similar to the Spatial Development Framework (SDF) of the municipality.

A clear distinction must also be made between the main IDP which is compiled every five years (or if a new council comes into power within the five-year period and does not accept the previous council's IDP) and the annual review of the IDP.

The annual review is not a replacement for the five-year IDP, and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made concerning the five-year strategy (and strategic goals) and proposes adjustments to the strategy, if necessary, because of changing internal and external circumstances that impact the appropriateness of the IDP.

Five-year IDP review cycle



On an annual basis the municipal Council approves the IDP and Budget timelines, also known as the process plan, and, the draft IDP & Budget must be tabled 90 days before the start of the new financial year. The district will, after this draft process, engage in a stakeholder and public consultation drive, preparing for tabling the final draft IDP and Budget before the beginning of the new financial year. The framework and process plan for the district are adopted annually during August. Section 32 of the Municipal Systems Act compels a municipality to submit a copy of the adopted IDP & Budget to the MEC responsible for Local Government for comments, i.e., Corporate Governance and Traditional Affairs.

IDP FRAMEWORK AND PROCESS PLAN

Outlines the methodology of preparing the IDP. It further provides for the timelines and framework, role players and the adoption process

- **Analysis Phase:** Analyses the demographic, institutional, and socio-economic issues of the municipality, also discusses service delivery backlogs.
- **Strategic Phase:** Expresses the Xhariep District vision and mission, as well as the strategic development in order to address the service delivery backlogs and community priorities.
- **Projects Phase:** Stresses the role of community outreach, which includes public consultation. During this process the local community provides Xhariep DM with the inputs and priorities that inform IDPs.

- **Integration Phase:** Explains the IDP prioritization model and projects to be undertaken for the next three financial years and in the Medium-Term Expenditure Framework.
- **Adoption Phase:** The final step where the IDP is formally approved by Council.

Critical Key Guiding Documents

National Development Plan / National Policy Agenda of South Africa

National policy agenda (NDP)



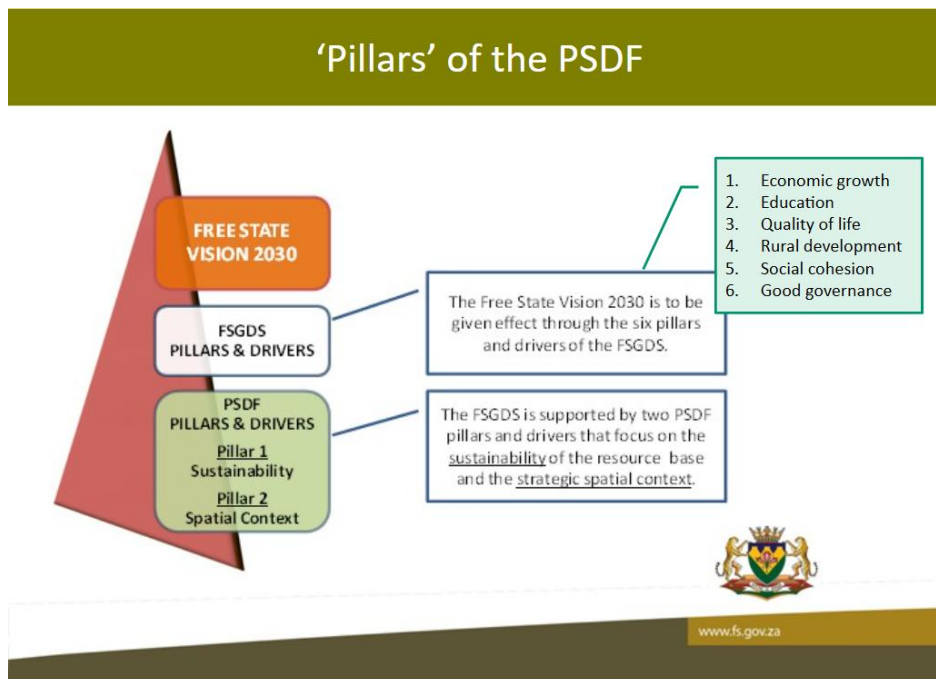
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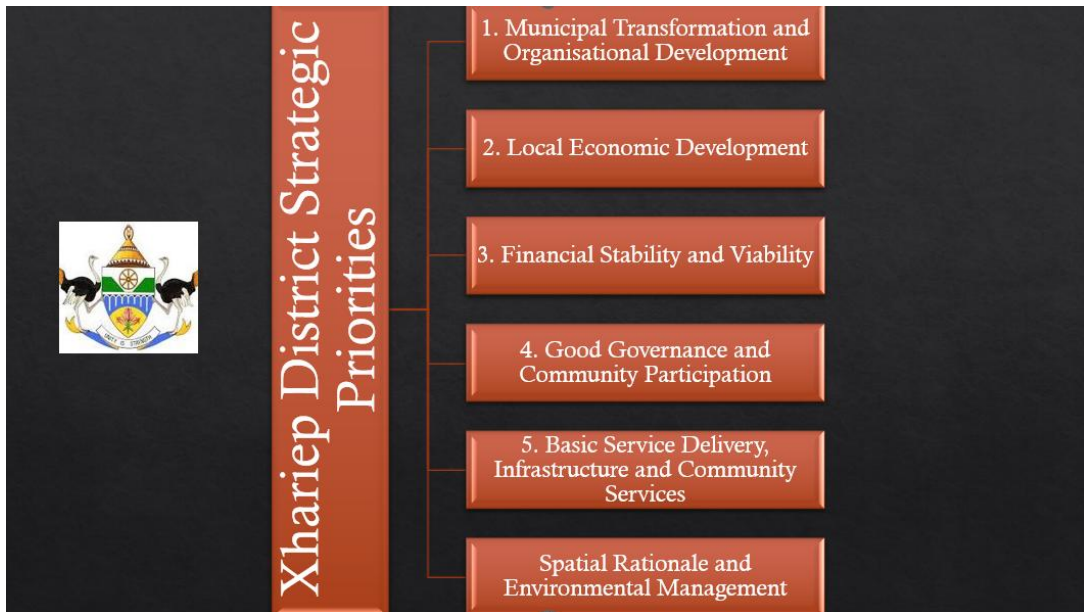
Free State Growth and Development Strategy



Free State Provincial Spatial Development Framework

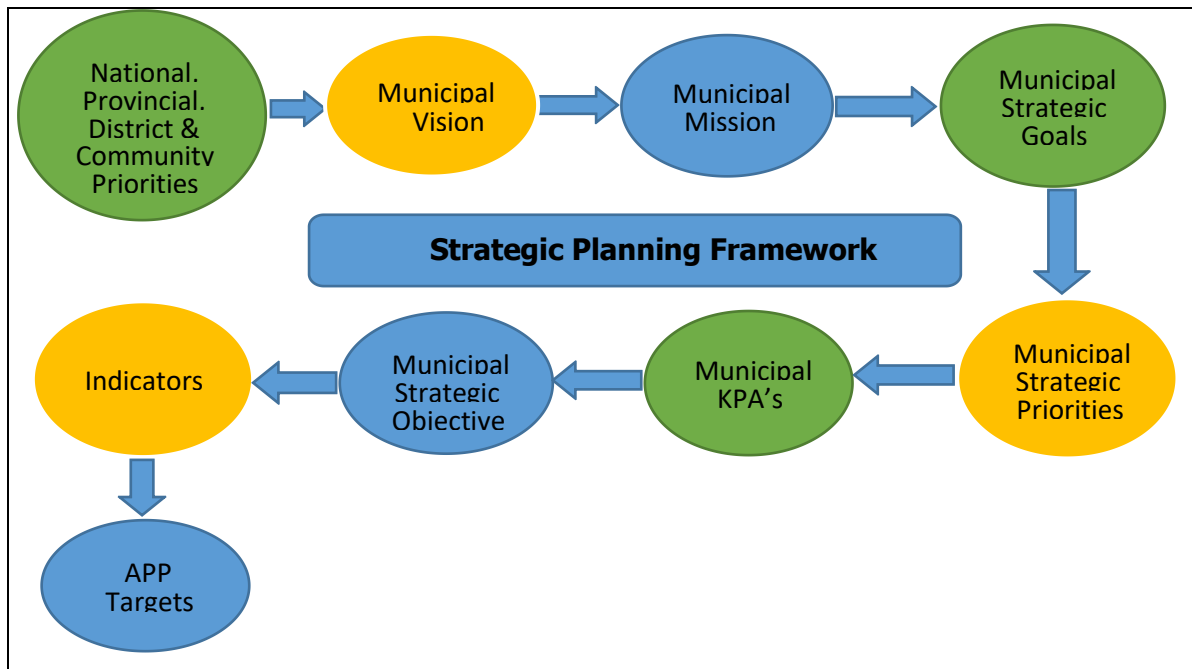


Xhariep District IDP Priorities

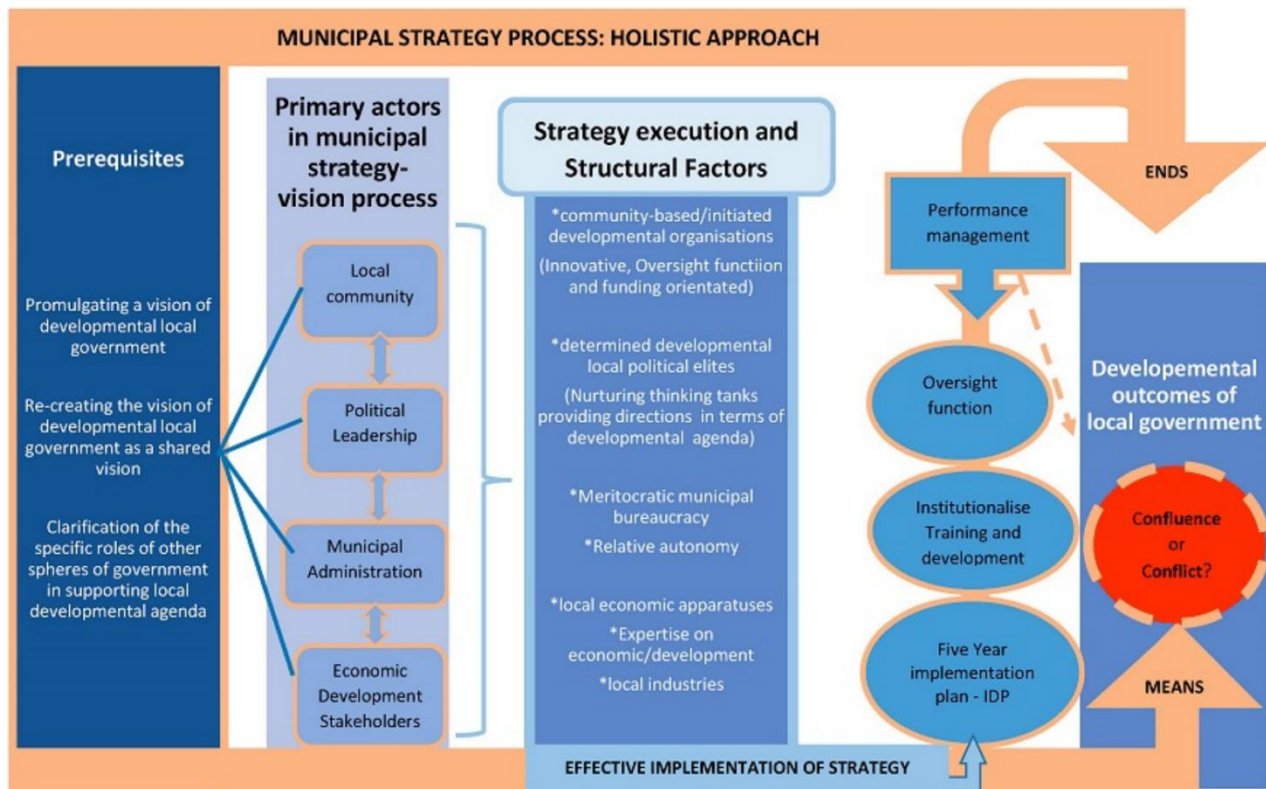


STRATEGIC PLANNING FRAMEWORK AND APPROACH

The strategic planning followed by Xhariep District Municipality takes place within the broader national planning frameworks and the local integrated development planning processes as articulated under the legislative context as earlier indicated. Below is a schematic framework that informed Xhariep District Municipality's formulation of its Strategic Plan and ultimately the entire Integrated Development Plan.



In an endeavour to improve the current strategic planning processes to realise meaningful impact, the district incorporates the model below introduced by Ramodula and Govender, (2021) (paper titled: Developmental Local Government: A Developmental Framework for Implementation)



The Figure demonstrates a key legal requirement which should be met as a prerequisite for building developmental municipalities. Compliance with such a legal requirement is unavoidable since the clarification of key roles and responsibilities of each primary stakeholder, including but not limited to the local community, political leadership, municipal administration and economic development stakeholders, has to be highlighted in the amendment and/or new legislation on building developmental municipalities. These stakeholders are not “armchair” critics whose contributions are limited to a mere interpretation of the challenges facing the community and apportioning blame elsewhere; they are actively involved in governance – that is, providing strategies and possible solutions in terms of alternative organisational structures and the necessary institutional arrangements towards the effective execution of the developmental agenda.

Performance management should be the collective responsibility of all stakeholders to ensure that the municipal strategy bridges the gap between the means and the public policy end (a developmental local government perspective).

The strategic intent of the methods that are planned and implemented by the district are encapsulated into the adopted process plan, and through the various phases and stages of the

IDP these can be achieved. The process of the review of the final IDP will afford the municipality to properly guide the strategic planning process and include improvements that are to be made.

SITUATIONAL ANALYSIS

Overview of Xhariep District Municipality

Xhariep is named after the Gariep Dam, which is the largest dam in South Africa and is situated at the southern tip of the district. The District is located in a semi-arid region with a dispersed settlement pattern and is known as a place of endless space, and vast tracts of sheep and cattle farmland.

Xhariep is a typical rural district with 20 small towns and 3 remote towns which boast abundant natural resources such as water along the Orange River and numerous pockets of high potential agricultural land. Xhariep is bordered for most of its eastern border by the Maluti-Drakensberg Mountains. Hydrologically, the district is located between the Vaal River to the north and the Orange River to the south, with rivers within the district draining towards these rivers.

The Xhariep District Municipality (DC 16) is a Category C municipality and is situated in the southern part of the Free State. It shares its boundaries with Mangaung Metropolitan Municipality to its north, Eastern Cape to its south and Northern Cape to its west. To its east, Xhariep shares a border with Lesotho.

The municipality covers a surface area of 34 250km² and it is the largest district in the province, making up just more than a third of its geographical area. Xhariep District Municipality is comprised of three local municipalities: Letsemeng Local Municipality, Kopanong Local Municipality and Mohokare Local Municipality. The administrative headquarters for Xhariep are in Trompsburg, which lies 125km south of Bloemfontein. The District is home to the largest dam in South Africa, Gariep Dam, which is situated at the southern tip of the District.

Three national roads the N1 (Gauteng to Cape Town), N6 (Eastern Cape to Bloemfontein) and N8 (Bloemfontein to Kimberley) pass through this District making it accessible to other parts of the country.

The vast distances between the various towns in the District make all communities dependent on the regional distribution roads for social as well as economic functioning. Most of these roads are however in a state of disrepair and especially the routes falling within the corridor areas will have to be upgraded and maintained as a matter of urgency. Land in Xhariep is either owned by private individuals, government, or the local municipalities. A large portion of the land is privately owned in the District.

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Xhariep District Municipality, such as poverty, unemployment and service

delivery backlogs. The programmes and projects in this IDP are informed by this scenario. The first step in the IDP process was to look at the existing situation of the Municipality.

During the Analysis Phase the process focused only on the relevant aspects of issues influencing the development of the municipality. The purpose of this phase was also then to ensure that the selection of strategies and projects will be based on:

- The qualitative priority needs and challenges on local residents.
- Proper quantitative information on all those priority issues.
- Clear knowledge of the availability of local resources, and
- A holistic understanding of the dynamics or key issues determining the various development priorities within the municipality.

The Census Survey Report of 2022 is a large-scale survey which happened in between Censuses 2011 and 2022. The main objective of the survey is to provide population and household statistics at municipal level to all stakeholders including the government and private sector to support planning and decision-making.

The South African population and housing census provides a mechanism for the country to take stock of the population and housing numbers every 10 years. The census is a rich source of statistical information and the foundation of statistical sampling within the organisation. It provides information on the demographic, socioeconomic and geographic characteristics of the population, as well as household characteristics.

In a departure from previous practice, the 2022 census was the first digital census conducted by South Africa and used three modes of collection: Computer-assisted Personal Interview (CAPI); Computer-assisted Web Interview (CAWI); and Computer-assisted Telephonic Interview (CATI).

The population of South Africa increased from 51,7 million in 2011 to more than 62 million in 2022; a growth rate of 1,8% in the intercensal period. Females constituted 51,5% of the total population, while 48,5% were males. Gauteng and KwaZulu-Natal had the highest populations at 15 million and 12,4 million respectively, while the Northern Cape had the smallest (1,3 million).

Black Africans remain the dominant population group at 81,4%, followed by the coloured population at 8,2%. The white population percentage declined to 7,3% in 2022 from 8,9% observed in 2011, while that for Indians/Asians increased slightly from 2,5% in 2011 to 2,7% in 2022. The median age increased to 28 years from 25 years in 2011, suggesting a consistent increase over time and an overall increase of three years.

DEMOGRAPHICS

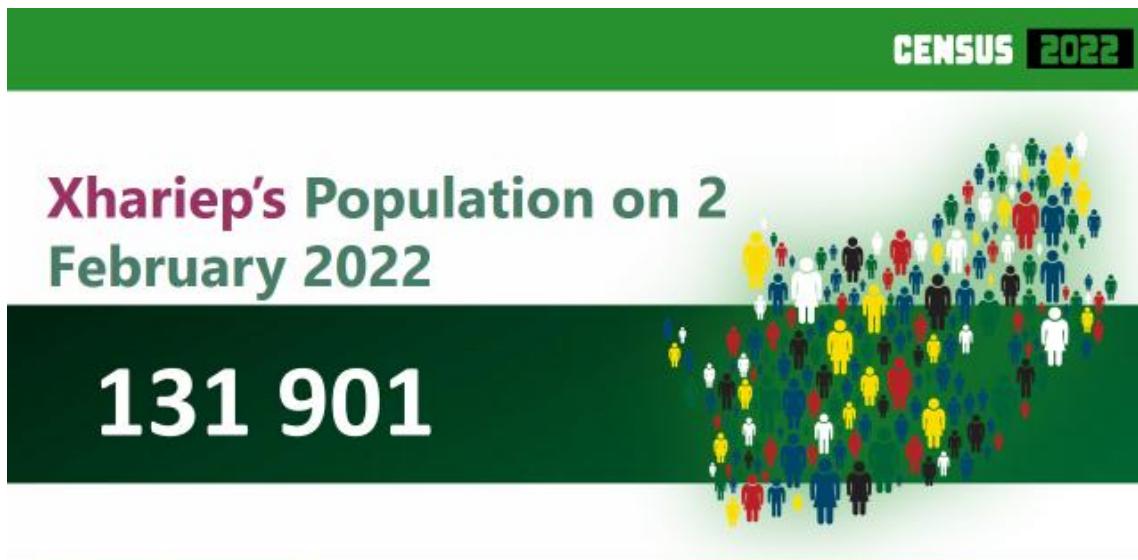
Population



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



8



IMPROVING LIVES THROUGH DATA ECOSYSTEMS

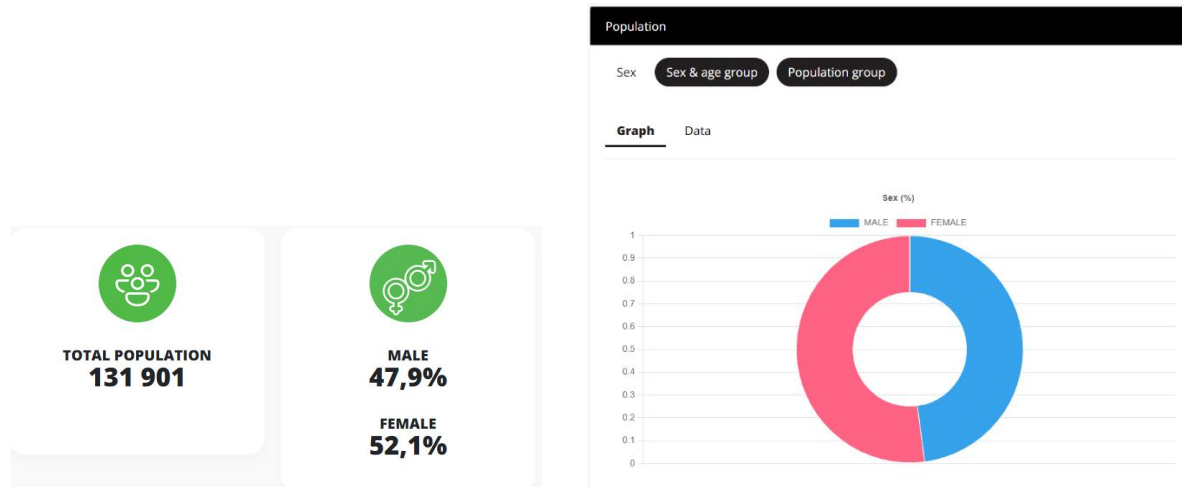


11



Name	Frequency	%
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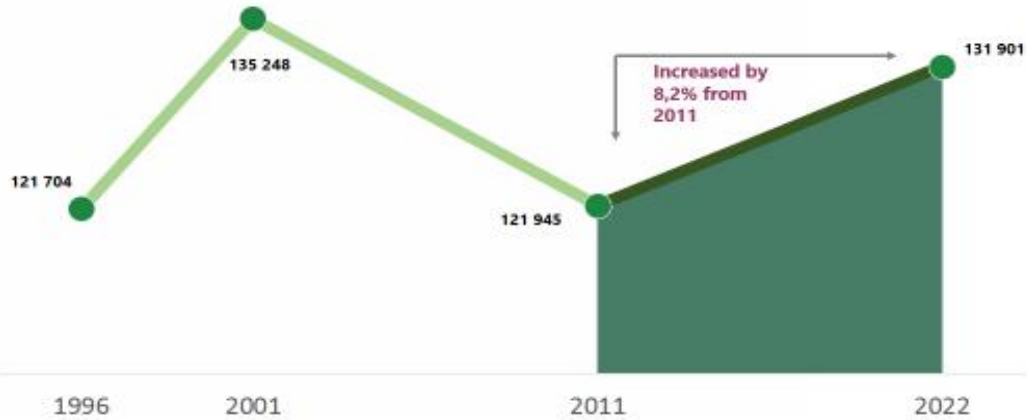
Name	Frequency	%
MALE	63 244	47,9%
FEMALE	68 657	52,1%



In 2011 the Xhariep district total population was 121 945 and in 2022 the district has increased its population size to 131 901 which amount to 8.2% and is ranked number five in the Free State Province. The female population has increased to 68 657 compared to males at 63 244.

Xhariep population increased by 8,2% from 2011 to 2022

CENSUS 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS

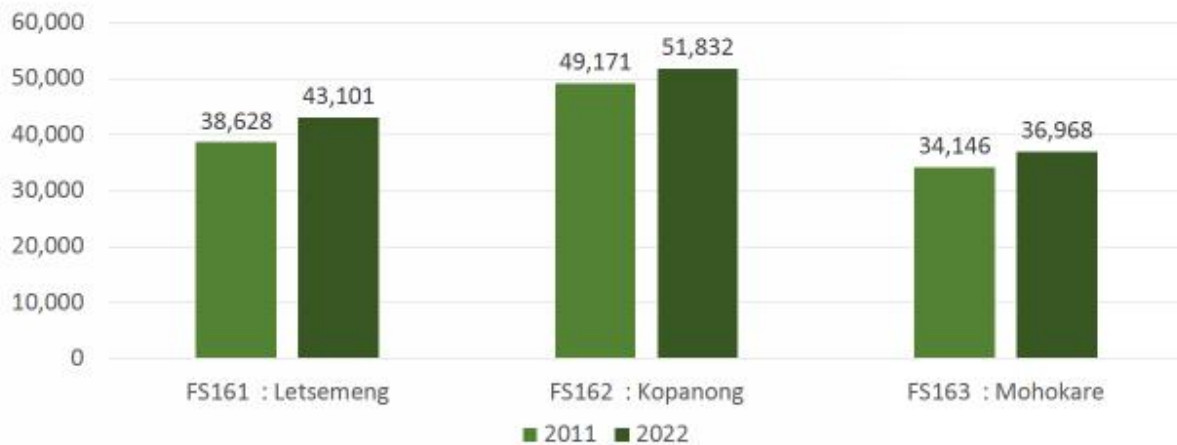


12



Xhariep District population by Local Municipality (in thousands)

CENSUS 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



*Due to rounding totals may not add up to 100%



The district has three (3) local municipalities, namely, Letsemeng, Kopanong and Mohokare. All three municipalities has shown an increase in their population size since 2011 to 2022.



Population by Race

Name	Frequency	%
BLACK AFRICAN	97 821	74,2%
COLOURED	19 747	15,0%
INDIAN/ASIAN	695	0,5%
WHITE	13 325	10,1%
OTHER	290	0,2%

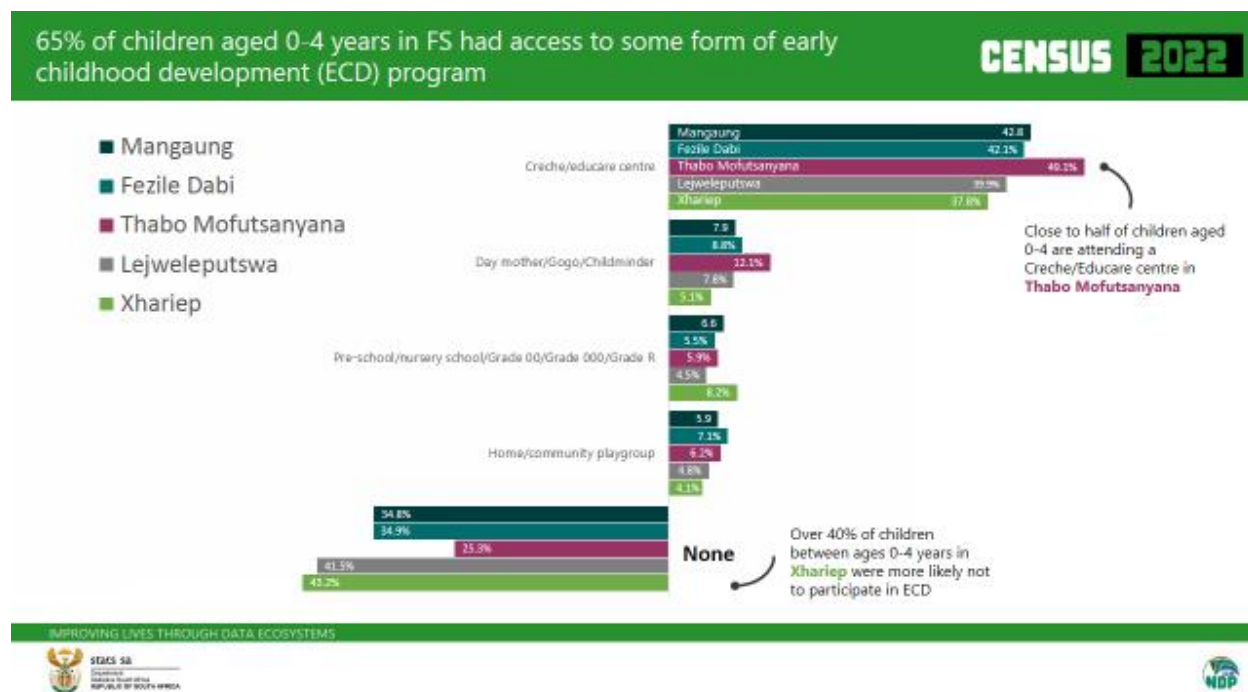
At **88,8%** the Black African population group constitutes the largest proportion of FS's population, followed by White population at **8,0%**. At **74,2%** the Black African population group constitutes the largest proportion of Xhariep's population, followed by Coloured at 15,0%, Whites at 10,1 followed by others at 0,2%.

Sex and Age Group

Name	Male	Male (%)	Female	Female (%)
85+	206	0,2%	535	0,4%
80-84	262	0,2%	647	0,5%
75-79	621	0,5%	980	0,7%
70-74	1 174	0,9%	1 633	1,2%
65-69	1 613	1,2%	2 431	1,8%
60-64	2 128	1,6%	2 896	2,2%
55-59	2 566	1,9%	3 253	2,5%
50-54	2 817	2,1%	3 481	2,6%
45-49	3 156	2,4%	3 830	2,9%
40-44	3 990	3,0%	4 060	3,1%
35-39	4 633	3,5%	4 784	3,6%
30-34	5 200	3,9%	5 274	4,0%
25-29	5 196	3,9%	5 230	4,0%
20-24	5 088	3,9%	5 078	3,8%
15-19	6 026	4,6%	6 138	4,7%
10-14	6 345	4,8%	6 425	4,9%
5-9	5 992	4,5%	6 123	4,6%
0-4	6 228	4,7%	5 858	4,4%

As age increases women outlive their male counterparts in Xhariep District, 2022. Women outnumber men in these age groups (25 years and up)

Education



As much as 65% of children aged 0-4 years in FS had access to some form of early childhood development (ECD) program, over 40% of children between ages 0-4 in Xhariep were more likely no to participate in Early Childhood Development.

Name	Frequency	%
No Schooling	7 890	10,4%
Some Primary	9 555	12,6%
Completed Primary	4 182	5,5%
Some Secondary	25 132	33,0%
Grade 12/Std10	23 489	30,9%
Higher Education	5 280	6,9%
Other	526	0,7%

Attendance at an educational institution between ages 5-24 years has increase drastically since 2011 recording 6.9% in 2022 compared to 5.7% in 2011.

Name	Frequency	%
Yes	32 587	73,0%

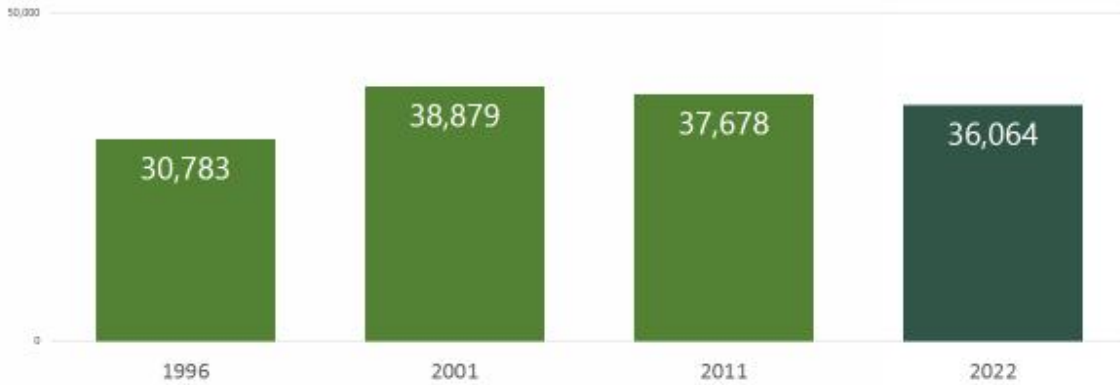
Name	Frequency	%
No	12 066	27,0%

Housing and Households

Number of households in Xhariep District decreased by around 2 815 since 2001

CENSUS 2022

Number of households for Xhariep District, 1996 - 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Name	Number of households	Rank
Thabo Mofutsanyane	244 415	1
Mangaung	229 426	2
Lejweleputswa	189 807	3
Fezile Dabi	145 539	4
Xhariep	36 064	5

It is concerning that the number of households in Xhariep District decreased by around 2 815 since 2001 and it is ranked number five (5) in the entire province. In 2022 the average household size was 3.7

Households Living Conditions

Dwelling Type

Name	Frequency	%
Piped (tap) water inside the dwelling	16 745	46,4%
Piped (tap) water inside the yard	16 279	45,1%
Piped (tap) water on community stand	1 789	5,0%
No access to piped water	1 252	3,5%

The district has recorded an increase from 44.9% in 2011 to 46.4% in 2022 in terms water connections different sites. About 46,4% of households in Xhariep had access to piped water inside the dwelling in 2022 up by 1,5 percentage point from 44,9% in 2011.

Refused Disposal

Name	Frequency	%
Removed by local authority at least once a week	24 420	67,7%
Removed by local authority less often	1 011	2,8%
Communal refuse dump	1 327	3,7%
Communal container/central collection point	599	1,7%
Own refuse dump	6 625	18,4%
No Rubbish Disposal	1 928	5,3%
Other	155	0,4%

70,8% of households in Xhariep use refuse removal collected by local authority in 2022 at least once a week up from 70,1% in 2011.

Energy for Cooking

Name	Frequency	%
Electricity from mains	28 570	79,2%
Gas	5 476	15,2%
Paraffin	1 146	3,2%
Wood	650	1,8%
Coal	16	0,0%
Animal dung	1	0,0%
Solar	76	0,2%
Other	23	0,1%
None	106	0,3%

Energy for Lightning

Name	Frequency	%
Electricity from mains	33 808	93,7%
Gas	76	0,2%
Paraffin	436	1,2%
Candles	1 374	3,8%
Solar	282	0,8%
Other	34	0,1%
None	54	0,1%

Compared to 91.8% in 2011, Xhariep recorded 93.7% for provision of electricity in 2022.

Spatial Overview

The 2023 Xhariep District Spatial Development Framework was reviewed as part of the 2022/2023 Xhariep District IDP review process in terms of the provisions of the Municipal Systems Act. The Xhariep District Spatial Development Framework was also compiled to comply with the content requirements for a Municipal Spatial Development Framework as defined in Section 21 (a) to (p) of the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA).

The Xhariep District SDF was prepared in adherence to the Guidelines for the Development of Spatial Development Frameworks, as set out by the Department of Rural Development and Land Reform. This iteration of the SDF involved a review and update of the current DSDF as well as a public consultation process that was undertaken to get input and buy-in from various stakeholders.

The approved Spatial Development Framework of 2023, therefore, replaces the Municipality's current Spatial Development Framework and would be applicable until 30 June 2027. The new Spatial Development Framework details spatial policies, strategies, and implementation mechanisms applicable to the Municipality, as well as those that have been amended or added. It also includes those technical components as contemplated in Section 21 of SPLUMA.

The Spatial Development Framework Review

The review of the District SDF has been undertaken to:

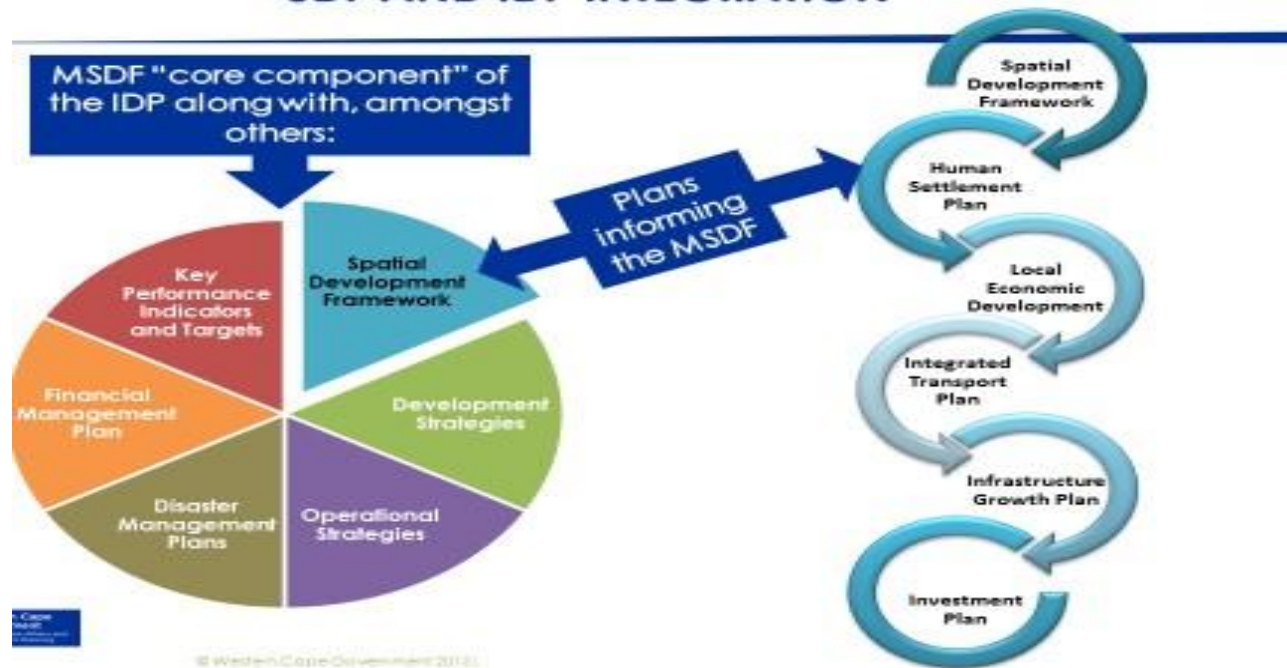
- Ensure alignment between the strategic approach to managing development investment in the district embodied in the original District SDF and current government policy as embodied by:
 - Changing International Policy Environment.
 - The National Development Plan and National Spatial Development Framework.
 - Free State Provincial Spatial Development Framework (2014).
 - Relevant legislation, including the Spatial Planning & Land Use Management Act 16 of 2013.
- Incorporate the latest available data on social (demographic), economic and infrastructural development indicators.

- Build into the SDF datasets and spatial proposals based on the latest information derived from new and/or revised Sector Plans.
- Alignment to the amended political boundary as delineated through the Demarcation Board.
- To give spatial direction towards the implementation of the Xhariep District Development Model.

The main changes to give effect to the District SDF include among other the following:

- A revision of the Priority Spatial Issues was identified based on a new Analysis as well as the revision of the related Spatial Development Objectives and Strategies, in line with the amendments effected to the most recent IDP.
 - A revision of the proposed Hierarchy of Settlements to align with the National Spatial Development Framework and Free State Provincial Spatial Development Framework.
 - A revision of the proposed Development Nodes and Corridors as well as the identified Special Development Areas to align with the NSDF, PSDF and MSDFs.
 - Alignment to the Provincial, Regional, District and Local Precinct, Structure, and other Frameworks.
 - Alignment to the Integrated Urban Development Framework (IUDF). The IUDF responds to the post-2015 Sustainable Development Goals (SDGs).
 - Considering Provincial Sector Plans such as the Free State Provincial Agricultural Master Plan.
 - Alignment to the re-delineated Xhariep Demarcated boundary (political boundaries)
 - The inclusion of more detailed and specific Land Use Management Guidelines.
 - A consideration of the potential role the Xhariep District might play in the implementation of the Spatial Planning & Land Use Management Act (Act 16 of 2013).

SDF AND IDP INTEGRATION



Because of the volume of the Xhariep Spatial Development Framework (XSDF) document, all stakeholders are encouraged to visit the municipal website at www.xhariep.gov.co.za. The Executive Mayor and Management of the municipality wish to thank and acknowledge the support provided by the Department of Rural Development and Land Reform for their assistance during the compilation of the framework.

Environmental Management & Climate Change Aspects and Issues for the Xhariep DM IDP

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.

It is against this background that the municipality has developed environmental tools to ensure the attainment of this constitutional obligation. The municipality has developed an Integrated Environmental Management Plan which was approved by the council in 2015 and the review process is due to kick-start before end of the current financial year 2022/23.

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.

NATIONAL/PROVINCIAL ENVIRONMENTAL PLANS/TOOLS/STRATEGIES

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.

The municipality also appreciates the support (human and Financial) from the Department of Forestry, Fisheries & the Environment, as well as the Provincial Department of Economic, Small Business Development, Tourism and Environmental Affairs.

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

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 DEFF, NT, 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.

Provincial Air Quality Management Plan (AQMP)

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 Letsemeng 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

No baseline air quality data is available for the Xhariep District 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 the municipality. 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.

4. MUNICIPAL PLANNING TOOLS/PROGRAMMES/STRATEGIES

4.1 Xhariep DM Integrated Waste Management Plan (IWMP)

The Xhariep DM is planning to start the review process for its IWMP in the coming financial year 2024/25. The Integrated Waste Management Plan is the most critical planning tool for the municipality on waste management and the support it provides to its local municipalities. The Xhariep District Municipality forms part of the Free State Provincial Waste Management Officers' Forum. Implementation of the Integrated Waste Management Plan will be the focus during the coming municipal financial year of 2024/25.

4.1.1 Strategies employed to reduce, re-use and recycle waste

Currently the different local municipalities have relied heavily on organised and individual recyclers/reclaimers for reduction and recycling of waste. The municipality has erected a structure for storing separated waste at the Bethulie landfill site through a DFFE funded project. The structure has not yet been handed over to the municipality due to unforeseen circumstances. The Xhariep DM has however embarked on annual training programmes for reclaimers in the whole District, in collaboration with the DFFE Local Government Support and the Provincial DESTEA.

4.2 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 3 local municipalities will benefit greatly as the information contained in the document will provide detail pertaining to their localities.

4.3 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 DFFE 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.

4.4 Xhariep DM EPWP Programme

The XDM EPWP Programme assists the local municipalities, including the Letsemeng LM with ensuring that municipal towns are left in a clean and healthy state through the annual cleaning and greening programmes through job creation opportunities for local residents of various towns. The programme participants are traditionally trained on a number of issues, including basic environmental management, climate change, waste management best practices, among others. Where budget is availed, accredited training would then be catered for as well. Through such interventions, the participants would exit with skills acquired from the programme.

4.5 Xhariep DM Disaster Management Plan

The Disaster Management Plan has been developed and the Xhariep DM is in the process of lobbying for funds for the development of a disaster management centre in order to implement disaster relief programmes, emergency preparedness strategies, etc. such includes environmental emergency incidents, veld fires, floods, drought relief programmes, etc. The municipality does conduct schools' awareness campaigns on disasters and climate change related incidents

4.6 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:

4.7 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.

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.
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It is the municipality’s responsibility to ensure the protection and sustainable use of this ecological services and natural assets. The Municipality’s 2018 Integrated Environmental Management Plan also gives a clear picture of the status of the natural environment.

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 DFFE had conducted a desktop study on municipal profiles regarding environmental attributes such as climate change, air quality, waste management.

6.1 Air Quality

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 environmental aspect in the district. The National Environmental Management: Air Quality Act and its regulations provides the municipality with the duty of issuing air emission licenses (AELs) 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 are currently no facilities that trigger the regulations nor require the issuing of AELs. However, the District has the prerogative to require a facility to

develop a Dustfall Monitoring Plan wherever it deems it necessary or has reason to believe dust emissions from activities exceed the required threshold.

6.2 Biodiversity Status

The Xhariep DM houses private game lodges throughout its jurisdiction 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 prevalent in the municipality.

6.3 Waste Management

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 and in an informal manner. The profile study shows that these recycling groups require support, generally, in the form of funding, training, transportation, storage and sorting facilities, as well as electronic equipment such as baling machines, etc. The municipality works closely with the DFFE and SEDA on various capacity building/training programmes as well as other offerings from SEDA relevant for the recycling cooperatives. The DFFE intervened in 2022/23 financial year to assist reclaimers with protective clothing, and gloves to ensure their safety when handling waste in its different components.

6.3.1 Landfill Sites

The Xhariep DM houses 17 landfill sites in total. Mohokare has 3 landfill sites, Letsemeng Local Municipality houses 5 landfill sites and the Kopanong Local Municipality houses 9 landfill sites. The DFFE LGS conducts an annual landfill site audit in order to provide a report to municipalities on the status of compliance to the NEM: Waste Act and associated Norms and Standards stipulated therein. Below is a profile of the landfill sites within the Xhariep DM Region

Kopanong LM Landfill Sites

Local Municipality	Name of Facility	Type of waste stream	Licensed NR	Operational or Closure License	Capacity of site	Source Documentation
Kopanong LM	Fauresmith Landfill Site	Solid Waste	B33/2/350/7/P90	Operational	License valid for 15 years	DWA Waste Permit
Kopanong LM	Gariep Dam Landfill Site	Solid Waste	WML/BAR/15/2012	Operational	License valid for 15 years	DESTEA Waste License
Kopanong LM	Trompsburg Landfill Site	Solid Waste	WML/BAR/16/2012	Operational	License valid for 20 years	DESTEA Waste License
Kopanong LM	Springfontein Landfill Site	Solid Waste	WML/BAR/13/2012	Operational	License valid for 15 years	DESTEA Waste License
Kopanong LM	Phillipolis Landfill Site	Solid Waste	WML/BAR/17/2012	Operational	License valid for 15 years	DESTEA Waste License
Kopanong LM	Bethulie Landfill Site	Solid Waste	WML/BAR/14/2012	Operational	License valid for 15 years	DESTEA Waste License
Kopanong LM	Reddersburg Landfill Site	Solid Waste	WML/EIA/12/2012	Under Construction	License valid for 15 years	DESTEA Waste License
Kopanong LM	Reddersburg Landfill Site	Solid Waste	B33/2/350/9/P11	Operational	License valid for 15 years	DWA Waste Permit
Kopanong LM	Edenburg Landfill Site	Solid Waste	B33/2/350/5/P84	Operational	License valid for 15 years	DWA Waste Permit

Letsemeng LM Landfill Sites

Local Municipality	Name of Facility	Type of waste stream	Licensed NR	Operational or Closed	Source Documentation
Letsemeng LM	Luckhoff Landfill Site	Solid Waste	WML/BAR/22/2014	Operational but to be closed	DESTEA Waste License
Letsemeng LM	Oppermansgronde Landfill Site	Solid Waste	16/2/7/C514/D3/1	Operational	DWA Waste Permit
Letsemeng LM	Petrusburg Landfill Site	Solid Waste	16/2/7/C524/D1/1	Operational	DWA Waste Permit
Letsemeng LM	Koffiefontein Landfill Site	Solid Waste	16/2/7/C514/D4/1	Operational but to be closed	DWA Waste Permit
Letsemeng LM	Jacobsdal Landfill Site	Solid Waste	B33/2/350/32/P33	Operational	DWA Waste Permit

Mohokare LM Landfill Sites

Local Municipality	Latitude	Longitude	Name of Facility	Type of waste stream	Licenced NR	Operational or Closed	Capacity of site	Source Documentation
Mohokare LM	30° 34' 27" S	26° 22' 36" E	Goedemoed Landfill Site	Solid Waste	WML/1B/04/2010	Operational	License valid for 20 years	DESTEA Waste License
Mohokare LM	30° 13' 19" S	26° 32' 46" E	Smithfield Landfill Site	Solid Waste	B33/2/420/3/P154	Operational	License valid for 30 years	DWA Waste Permit
Mohokare LM	Y 17511.648	X 3365517.0 24	Rouxville Landfill Site	Solid Waste	B33/2/420/P57	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

Below, is a work-plan of the DFFE: 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

NO	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, Coastal Management, 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 and recommendations for improvement.	Municipal Feedback Report	Q3: Provide feedback to all municipalities on IDP engagements	
			Participate in the IDP development processes in all municipalities in	Evidence of participation in the IDP development processes in all	Q3-Q4 Participate in the IDP development processes in all municipalities.	

NO	KEY PERFORMANCE AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMENTS/ ENABLING CONDITIONS
			order to improve the IDP environmental credibility.	municipalities in order to improve the IDP environmental credibility.		
			IDPs environmental status quo/ situational analysis prepared	IDPs environmental 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 environmental 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
			Identification and capacity building	4 Capacity Building Initiatives Conducted in	Q1-Q4 Identification and facilitation/coordination of environmental capacity building	

NO	KEY PERFORMANCE AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMENTS/ ENABLING CONDITIONS
			initiatives	Xhariep (Annual Report)	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,	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	

NO	KEY PERFORMANCE AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMENTS/ ENABLING CONDITIONS
			e.g., Air Quality Management bylaws, Waste 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	

NO	KEY PERFORMANCE AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMENTS/ ENABLING CONDITIONS
			<p>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 facilities, waste minimization, Air quality services insofar as they relate to environmental health services, etc.</p>	<p>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, Air quality services insofar as they relate to environmental health services, etc.</p>	<p>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 to environmental health services, etc.</p>	
			<p>Number of reports on municipal environmental monitoring and enforcement activities such as the EMI training, EMI enforcement across all thematic areas, monitoring of municipal</p>	<p>Four quarterly reports on municipal environmental monitoring and enforcement activities</p>	<p>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</p>	

NO	KEY PERFORMANCE AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMENTS/ ENABLING CONDITIONS
			EMI performance, issuing of directives,		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 when procuring and securing environmental infrastructure and equipment such as Landfill, Yellow Fleet, Air Quality Monitoring Stations, etc.	Four quarterly reports on assisting and supporting municipalities when procuring and securing environmental infrastructure and equipment such as Landfill, Yellow Fleet, Air Quality Monitoring Stations, etc.	Q1-Q2: Quarterly reports on assisting and supporting municipalities when procuring and securing environmental infrastructure and equipment such as Landfill, Yellow Fleet, Air Quality Monitoring Stations, etc.	

NO	KEY PERFORMANCE AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMENTS/ ENABLING CONDITIONS
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
			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	

NO	KEY PERFORMANCE AREA	WEIGHT%	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	QUARTERLY TARGETS/ KEY ACTIVITIES	RESOURCE REQUIREMENTS/ ENABLING CONDITIONS
			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

Xhariep Rural Development Plan

Rural Development Plan for Xhariep District Municipality

Overview

The Xhariep Rural Development Plan (RDP) is a comprehensive strategy developed by the Free State Spatial Planning and Land Use Management Services in partnership with the Provincial Department of Agriculture and Rural Development. It serves as a sector plan integrated into the District Municipality's Integrated Development Plan (IDP) and Spatial Development Framework (SDF), complying with the Spatial Planning and Land Use Management Act (SPLUMA) and the Municipal Systems Act (MSA). The plan aims to unlock rural potential, fostering sustainable, viable, and equitable rural communities.

Key Objectives

- **Spatial Coordination:** Ensure alignment between national, provincial, and municipal spatial planning processes.
- **Project Implementation:** Guide the execution of identified projects to address socio-economic challenges in rural areas.
- **Partnerships:** Foster strategic collaborations with government entities, private sector stakeholders, NGOs, research institutions, and communities.

Implementation Framework

The plan outlines a phased approach to implementation:

1. **Project Prioritization:** Align development initiatives with municipal priorities.
2. **Feasibility Studies:** Conduct pre-feasibility and feasibility assessments for project viability.
3. **Partnership Formation:** Establish public-private partnerships (PPPs), intergovernmental collaborations, and other strategic alliances.
4. **Stakeholder Engagement:** Involve local communities, industry bodies, and academic institutions to ensure inclusivity and shared value.

Focus Areas

- Identification of functional regions within the district for targeted interventions.
- Alignment of rural development projects with Agri-Hub initiatives and Farmer Production Support Units (FPSUs).
- Addressing poverty pockets through tailored social projects.

Key Partnerships

The plan emphasizes partnerships as critical for success:

- **Public-Private Partnerships (PPPs):** Long-term contracts leveraging private sector expertise for cost-effective infrastructure delivery.
- **Intergovernmental Collaboration:** Coordination among provincial and national departments operating within the district.
- **Other Strategic Alliances:** Engagements with organizations like MAFISA, ILIMA-LETSEMA, AGRIBEE, and EMIA to enhance resource sharing.

Key Challenges and Highlights of the Xhariep Rural Development Plan

Key Challenges

1. **Limited Resources for Implementation:** The Xhariep District Municipality faces significant resource constraints, making it challenging to independently execute the Rural Development Plan (RDP). Partnerships with government entities, private sector stakeholders, and NGOs are essential to bridge this gap.
2. **Poverty Pockets:** The district contains concentrated areas of poverty that require targeted interventions to improve socio-economic conditions.
3. **Coordination Across Sectors:** Ensuring alignment and collaboration among various government departments, municipalities, and stakeholders is a complex task that requires sustained effort.
4. **Land Access and Utilization:** Issues related to land acquisition and effective use of state-owned land hinder the implementation of agricultural and rural development projects.
5. **Stakeholder Engagement:** Engaging diverse stakeholders, including local communities, industry bodies, and academic institutions, is critical but logistically challenging.

Highlights

1. **Functional Region Identification:** The plan divides the district into functional regions to tailor development initiatives effectively based on geographic and socio-economic characteristics.
2. **Agri-Hub and FPSU Alignment:** The RDP aligns with Agri-Hub initiatives and Farmer Production Support Units (FPSUs) to enhance agricultural productivity and rural livelihoods.
3. **Strategic Partnerships:** Emphasis on forming Public-Private Partnerships (PPPs), intergovernmental collaborations, and alliances with organizations like MAFISA, ILIMA-LETSEMA, AGRIBEE, and EMIA to leverage resources and expertise.
4. **Dynamic Implementation Framework:** The plan includes a phased approach with annual reviews to adapt to changing needs and ensure relevance over its five-year lifespan.
5. **Focus on Sustainability:** Projects aim to create sustainable, viable, and equitable rural communities by addressing local challenges while complying with broader governmental mandates.

This summary captures the critical challenges faced by the Xhariep District Municipality in implementing its Rural Development Plan while highlighting its strategic initiatives aimed at fostering sustainable rural development.

Adoption and Review

The Xhariep RDP was officially adopted by the Municipal Council on November 9, 2018. It is a dynamic document subject to annual reviews during its five-year lifespan to ensure relevance and effectiveness. Implementation commenced on July 1, 2019.

This plan provides a structured approach to rural development in Xhariep District Municipality, ensuring alignment with broader governmental mandates while addressing local needs effectively.

District Forums

Cooperative governance and coordination of activities is critical in effective planning. The municipality has established a number of structures to this effect, being:

- **Political IGR Forum** (forum of Mayors)
- **Technical IGR Forum** (forum of Municipal Managers)

The technical IGR forum is supported by various sub-forums, listed below, that report on a quarterly basis, and these reports are filtered through to the District Political IGR Forum:

- **Energy Forum** – focuses on the provision of energy in the Xhariep DM
- **Agriculture Forum** – focuses on agriculture programmes and food security in the Xhariep DM
- **Local Economic Development Forum** focuses on economic development and support of SMMEs and Co-Operatives in the Xhariep DM
- **Waste & Air Quality Officers' Forum** focuses on waste management and air quality issues in the Xhariep DM
- **Water Quality Advisory Forum** focuses on the quality of water inclusive of the Green Drop and Blue Drop Standards.
- **Disaster Management Advisory Forum** – focuses on disaster management and relief programmes in the Xhariep DM
- **Expanded Public Works Programme Steering Committee** – focuses on EPWP programmes in the Xhariep DM
- **IDP Forums** – focuses on IDP related matters including intergovernmental relations.

FIVE (5) YEAR STRATEGIC GOALS AND INTERGOVERNMENTAL ALIGNMENT

Introduction

The preparation of Integrated Development Plan is a legislative requirement as outlined in terms of Section 25 of the Municipal Systems Act (No 32) of 2000. An IDP is one of the key tools for Local Government to cope with its new developmental role. The Municipal Systems Act which provides a framework for the preparation of IDP's recommends that once in place, each IDP must be reviewed annually to re-assess and re-evaluate Municipal's development priorities and challenges and to accommodate new developments in local government processes.

The IDP review process over the years, identified a number of goals and objectives that are aimed at creating a pathway for the municipality to realize its vision.

These goals and objectives are aligned to the six Local Government Key Performance Areas (KPA's) as prescribed by the National Department of Cooperative Governance and Traditional Affairs (CoGTA).

The Local Government: Municipal Systems Act No. 32 of 2000 mandates municipalities to undertake developmental oriented planning, so as to ensure that they achieve their constitutional mandates (see Sections 152 and 153 of the Constitution). To this end, Xhariep District Municipality's Integrated Development Plan (IDP) serves as a strategic framework that guides its five-year IDP planning and budgeting.

In order to provide democratic and accountable government for local communities, the Municipality consulted both internal and external stakeholders in the IDP development process. The key projects identified for implementation in the IDP were sourced from communities and other stakeholders through various public participation platforms.

This IDP is informed by national and provincial government development goals and priorities, emerging socio-economic trends, the ever-increasing demand and social cry of the people of Xhariep District Municipality for better services and other related issues that provide a framework in which the Municipality can ensure developmental local government. Municipalities operate in an ever-changing environment, and the Xhariep District Municipality, too, is not immune to such changes.

The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs and priorities of the communities within the Xhariep District Municipal area change from year to year.

To ensure close co-ordination and integration amongst projects, programmes and activities, line function departments within the Municipality seek to work cohesively not only amongst themselves, but also with external stakeholders (such as the business community and civil

society) and provincial and national government departments. This integration further seeks to promote integrated service delivery to communities. The IDP seeks to achieve sustainable development within Xhariep District Municipality.

To this end, there is a balanced approach to economic, environmental and social development: the overarching pillars of sustainable development. In pursuit of economic growth and the provision of services to its citizens, the Municipality cannot compromise its responsibility for protecting the natural and built environment.

It is committed to adhere to good governance principles (participation, efficiency, effectiveness, accountability, transparency, equity, fairness and the rule of law) and Batho Pele principles (courtesy and people first, consultation, service excellence, access, information, openness and transparency, redress and value for money) in the provision of services to local residents.

The IDP is implemented through an annual implementation framework (Service Delivery and Budget Implementation Plan - SDBIP), which links key performance indicators to the annual budget. Senior municipal managers conclude annual performance agreements, which serve as a monitoring tool for departmental performance.

The Municipality monitors the implementation of its SDBIP and the performance of its senior managers through an integrated performance management system.

Key Performance Areas

The Municipality's vision and mission are translated into the following six (6) municipal key performance areas:

- KPA 1: Municipal Transformation and Organizational development
- KPA 2: Local Economic Development & planning
- KPA 3: Financial sustainability and viability
- KPA 4: Good governance and community participation
- KPA 5: Basic service delivery, infrastructure and community services.
- KPA 6: Spatial Rationale and Environmental Management

Strategic Overview: Xhariep Key Priorities

The review of the IDP remains consistent to the FSGP and the five-year IDP. The Executive Mayor also identified certain priorities for his term of office:

1. Economic growth and job creation
2. Tourism Development
3. Health and community development
4. A safe, clean and green city
5. A well-governed and managed municipality
6. HIV and AIDS
7. Education

Each sector provides key interventions in terms of the sector's vision that are linked to the municipality's overarching vision. The table titled **SWOT ANALYSIS** provides a high-level summation of the key responses informing our analysis of Xhariep's opportunities and constraints.

Given a holistic overview and understanding of the development challenges, Xhariep District Municipality sees its core strategy as the eradication of poverty through sustainable development. The municipal strategy must be aimed at addressing the challenges of poverty and ensure a systematic developmental path through the levels of poverty to develop a prosperous and self-sufficient society with high levels of living.

Municipal Overarching Strategy

The Xhariep District Municipal Council acknowledges its constitutional responsibility and understands the importance of strong political leadership, sound administration and financial management in the effective functioning of a municipality. It has therefore reaffirmed its vision, mission and values.

Vision, Mission, Values

VISION

“A community-oriented municipality, with a sustainable environment for business and economic opportunities” (A Heart of Development with Opportunity for All)

MISSION

- To facilitate and support local municipalities, by promoting a healthy and conducive environment in our communities by ensuring that we deliver on our core functions.
- Promote an inclusive society through social and cultural events.
- Promote local economic development, by creating sustainable markets for local producers.
- Ensure a sound political and administrative leadership.

STRATEGIC GOALS

1. Provision of sustainable and accessible basic services to all.
2. Provide a safe, healthy environment.
3. Promote economic growth and job creation.
4. Promote good governance, organizational development and financial sustainability.

VALUES

<i>Leadership</i>	<i>Innovation and continuous learning</i>	<i>Passion</i>
<i>Mutual Trust</i>	<i>Honesty</i>	<i>Respect</i>
<i>Confidentiality</i>	<i>Inclusiveness</i>	<i>Transparency</i>
<i>Anti-fraud and corruption</i>	<i>Responsiveness</i>	<i>Accountability</i>
<i>Integrity</i>		

The IDP within Context of National and Provincial Planning

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a particular municipal geographic space. The effective implementation of the IDP can be attained only if government across all spheres is committed to the common goal of rendering quality services; hence the Inter-Governmental Relations Act seeks to enhance alignment between the spheres of government. This section reflects the alignment of intergovernmental strategic objectives and highlights key priority projects and programmes that will be implemented within the municipal space during the five-year cycle of this IDP.

The IDP Strategic Approach and Alignment with all Spheres of Government

The development of IDP is underpinned by strategic international, national, provincial and local policies. The development objectives of these policy frameworks have influenced the development of the strategic direction of the municipality to ensure vertical and horizontal alignment. This report is also informed by relevant developmental policies depicted in the table.

List of Policy Frameworks applicable to XDM

KEY POLICIES /STRATEGIES/ PLANS
▪ 17 Sustainable Development Goals (SDGs)
▪ Agenda 2063: Africa We Want
▪ Ruling Party Key Manifesto priorities
▪ Medium Term Strategic Framework (MTSF)
▪ National and Provincial Policy statements (State of the Nation Address (SONA), State of the Province Address (SOPA), State of the District Address (SODA) and Budget speeches)
▪ Local Government Strategic Agenda
▪ National Development Plan (Vision 2030)
▪ New Growth Path

▪ 12 National Outcomes (in particular Outcome 9)
▪ National Spatial Development Perspective (NSDP)
▪ Free State Spatial Development Framework
▪ Free State Growth and Development Plan (FSGDP)
▪ Local Government Back to Basics Strategy
▪ Municipal Integrated Development Plans
▪ Municipal Spatial Development Frameworks
▪ Xhariep District Vision and LMs Growth and Development Strategies
▪ District Development Model (One Plan, One Budget, One Approach)

Global Perspective: Sustainable Development Goals (Vision 2030)

The sustainable development goals (SDGs) are a universal set of goals, targets and indicators that UN member states will be expected to use to frame their agendas and political policies over the next 5 years. The SDGs follow and expand on the [millennium development goals](#) (MDGs), which were agreed by governments in 2001 and have already expired at the time of the review of this document.

On 25 September 2015, the United Nations General Assembly formally adopted the 2030 Agenda for Sustainable Development, along with a set of 17 Sustainable Development Goals and 169 associated targets.

Building upon the success of the Millennium Development Goals, this new development agenda is the international community's primary guide for sustainable development in the years to come. Like never before, the sustainability aspects of development are considered of primary concern at local, national, regional and international levels.

UNDESA's divisions engage stakeholders around the world in the implementation, evaluation and monitoring process of the Sustainable Development Goals, and assist countries in translating global goals into national policies, and national policies into action on the ground.

Given the adoption of the 2030 Agenda for Sustainable Development with its sustainable development goals (SDGs), the report adopts the SDGs as its scope.

It endeavors to present a range of scientific perspectives and to be policy-relevant but not policy-prescriptive. Like its predecessors, it continues to explore possible approaches and vantage points from which to examine the science-policy interface, as well as scientific

approaches that can inform policies building upon integration and interlinkages across sustainable development goals, sectors, and issues. The report was prepared specifically to inform the discussions at the high-level political forum on sustainable development in 2016.

17 Sustainable Development Goals

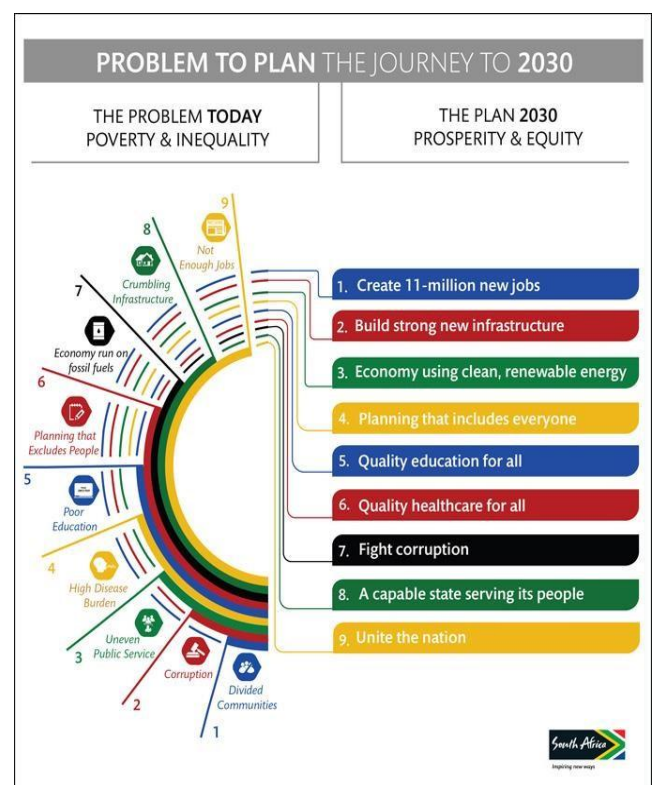


National Development Plan (NDP): 2030

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa has the potential and capacity to eliminate poverty and reduce inequality over the next two decades. This requires a new approach – one that moves from a passive citizenry receiving services from the State to one that systematically includes the socially and economically excluded, where people are active champions of their own development, and where government works effectively to develop people’s capabilities to lead the lives they desire.

As a long-term strategic plan, the NDP serves four broad objectives:

- Providing overarching goals for what we want to achieve by 2030.
- Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome those obstacles.



- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.

National Development Plan: Thematic focus areas:

- Policy making in a complex environment
- Demographic trends
- Economy & employment
- Economy infrastructure – the foundation of social & economic development
- Environmental sustainability – an equitable transition to a low carbon economy
- An integrated and inclusive rural economy
- Transforming human settlement and the national space economy
- Positioning South Africa in the world
- Improving education, training & innovation
- Promoting health
- Social protection
- Building safer communities
- Building a capable and developmental state
- Fighting corruption
- Transforming society & uniting the country

Medium Term Strategic Framework (MTSF) – Government Priority Outcomes

The Medium-Term Strategic Framework (MTSF) is Government’s strategic plan for the electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The aim of the MTSF is to ensure policy coherence, alignment and co-ordination across government plans as well as alignment with budgeting processes. Performance agreements between the President and each Minister will reflect the relevant actions, indicators and targets set out in this MTSF.

In the presence of the NDP as an overarching, long-term plan the MTSF process has been reoriented towards conversion of the NDP into medium-term five-year plans. The intention of the MTSF is to directly inform departments’ planning and oversight of plans and performance.

The 2019 - 2024 MTSF has two overarching themes which are radical in economic transformation and improving service delivery and 14 priority outcomes which are building on previous MTSF and the NDP. Within each priority outcome there are broad objectives and themes.

Free State Provincial Growth and Development Strategy (FSPGDS)

The PGDP also plays an important role in shaping the Municipality's IDP. The PGDP of the Free State Provincial Government is reflected as follows in the Municipality's five key performance areas:

- Agriculture and Food Security, Fighting Poverty,
- Agro-processing and Tourism are reflected in municipal Local Economic Development.
- Human Resources Development are reflected in Municipal Transformation and Organizational Development.
- Infrastructure Development is reflected in Basic Service Delivery and Infrastructure Development.

These are all underpinned by key performance areas relating to financial sustainability and good governance.

National Spatial Development Perspective (NSDP)

The objective of the National Spatial Development Perspective (NSDP) is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three sphere of government.

An example of a district outcome of such economic investment profiling that involve all sphere of government is the Xhariep Agri-Hub in Springfontein. The National Spatial Development Perspective also inform the Spatial Development framework of the Municipality.

The achievement of this vision is based on the following nine elements:

- i. Creating jobs and livelihoods,
- ii. Expanding infrastructure,
- iii. Transitioning to a low-carbon economy,
- iv. Transforming urban and rural spaces,

- v. Improving education and training,
- vi. Providing quality health care,
- vii. Building a capable state,
- viii. Fighting corruption and enhancing accountability,
- ix. Transforming society and uniting the nation

Local Government Back to Basics Strategy

The Back-to-Basics Strategy is still applicable to all municipalities. The transformational agenda recognizes that there are widely divergent levels of performance between different categories of municipalities – in terms of services, public engagement, good governance, financial management and technical capacity. The aim is to encourage all municipalities to become positively functional centres of good governance.

Taking its tune from these initiatives, as well as prevailing local conditions, challenges and the environment, the Municipality was introduced to the concept so that it integrated it into its key strategic planning documents (IDP, Budget, and SDBIP), enabling the monitoring of the implementation thereof and reporting in line with institutional timelines.

The Back-to-Basics Strategy is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in chapter of the Constitution. The Back Basics approach is based on five principles, which are

Pillar	Basic indicators
<p>1. Putting people first</p> <p>Measures must be taken to ensure that municipalities engage with their communities. The provisions of the Municipal Systems Act on community participation must be complied with. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information.</p>	<ul style="list-style-type: none"> • The existence of the required number of functional Ward committees. • The percentage of ward committee's grants spent. • The number of council effective public participation programmes conducted. • The regularity of community satisfaction surveys carried out.
<p>2. Delivering Basic Services</p>	<ul style="list-style-type: none"> • Develop fundable consolidated infrastructure plans.

Pillar	Basic indicators
<p>Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.</p>	<ul style="list-style-type: none"> • Ensure Infrastructure development maintenance (7% OPEX) and reduce losses. • Ensure the provision of free basic services and the maintenance of indigent register.
<p>3. Good Governance</p> <p>Municipalities must be well governed and demonstrating good governance and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability.</p>	<ul style="list-style-type: none"> • The holding of Council meetings as legislated. • The functionality of oversight structures, Section 79/80 committees, audit committees and District IGR Forums. • Whether or not there has been progress following interventions over the last 3-5 years. • The existence and efficiency of Anti-Corruption measures. • The extent to which there is compliance with legislation and the enforcement of by laws. • The rate of service delivery protests and approaches to address them.
<p>4. Sound Financial Management</p> <p>Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on their monitoring of the indicators, key areas emerging from the profiles will be identified and support provided with the remedial process.</p>	<ul style="list-style-type: none"> • The number disclaimers in the last 3-5 years. • Whether the budgets are cash backed. • The percentage revenue collected. • The extent to which debt is serviced. • The efficiency and functionality of supply chain management.

Pillar	Basic indicators
<p>5. Building Capabilities</p> <p>There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for Councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes.</p>	<ul style="list-style-type: none"> • Ensuring that the top six post (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) vacancies are filled by competent persons. • That the municipal organograms are realistic, underpinned by a service delivery model and affordable. • That there are implementable human resources development and management programmes. • There are sustained platforms to engage organised labour to minimize disputes and disruptions.

Key highlights from the address include:

- **Economic Growth & Investment** – Government aims to lift economic growth above 3%, with over R940 billion allocated for infrastructure investment over the next three years. A second wave of SOE reform will drive efficiency and attract private sector participation.
- **Energy & Water Infrastructure** – The Electricity Regulation Amendment Act came into effect on 1 January, marking the transition to a competitive electricity market. To tackle the water crisis, the government has secured R23 billion for seven major water infrastructure projects and will soon establish the National Water Resource Infrastructure Agency to unlock further investment in water security.
- **Public Sector Reform** – A graduate recruitment scheme will attract top talent to public service, while digital transformation efforts will improve government efficiency through a revamped gov.za platform and a national digital identity system.
- **Business & Trade** – A modernised industrial policy will focus on localisation, diversification, digitisation, and de-carbonisation. The visa system will also be streamlined with the launch of an Electronic Travel Authorisation System to boost tourism and foreign investment.
- **Social Development & Housing** – The Social Relief of Distress Grant will serve as a foundation for a more sustainable income support system. Housing policies will be redesigned to encourage affordable inner-city housing and the repurposing of underutilised state properties.
- **Justice & Anti-Corruption** – Reforms to South Africa’s anti-corruption framework will enhance whistleblower protections and strengthen enforcement against money laundering and financial crimes.
- **Medium-Term Development Plan (MTDP)** – Establishing an ambitious program for the next five years to drive inclusive growth, job creation, and build a capable, ethical state.

Key Highlights

- **Economic Growth:** The Free State's economy is projected to grow by 1.6% in 2025, driven by lower inflation, falling interest rates, and sustained investment. However, unemployment remains a concern, with the rate increasing to 37.9% in the fourth quarter of 2024.
- **Job Creation:** Through Phase 5 of the Expanded Public Works Programme (EPWP), 19,792 job opportunities were created in the 2024/25 financial year, with plans to create more in the next financial year.
- **Special Economic Zones (SEZs):** The Maluti-a-Phofung SEZ attracted significant investments, including R330 million for a fruit processing business and R37 million for a rabbit abattoir. Future investments totaling R3.26 billion are expected to create over 1,200 jobs.
- **Infrastructure Development:** R1.9 billion was allocated for road construction and maintenance, with several key roads nearing completion.
- **Agriculture and Rural Development:** Agri-parks have been established in multiple locations, and 47 smallholder farmers were supported to transition into commercial farming.

Takeaways

1. **Commitment to Inclusive Growth:** The province aims to reduce poverty and inequality while driving economic development through targeted initiatives like support for SMMEs and township economies.
2. **Focus on Youth and Women Empowerment:** Programmes like the Botshabelo Digital Hub and partnerships with the National Youth Development Agency provide financial and skills development support for young entrepreneurs.
3. **Climate Change Adaptation:** Efforts include water harvesting projects, removal of invasive species, and tree planting in public facilities to build climate-resilient communities.
4. **Public Entity Reforms:** Plans are underway to enhance the efficiency of public entities like the Free State Development Corporation to attract more investments.

Achievements

- **Economic Investments:** Secured investments in SEZs, including R330 million for fruit processing and R21 million for other ventures.

- **Job Creation:** Nearly 20,000 jobs created under EPWP Phase 5 in one financial year.
- **Support for Entrepreneurs:** Over 1,100 entrepreneurs trained in various sectors, with additional market access opportunities provided for 131 enterprises.
- **Agricultural Progress:** Support provided to 35 agri-businesses for agro-processing initiatives.

Planned Programmes and Interventions

- **Job Creation Expansion:** Continuation of EPWP Phase 5 with a focus on poverty alleviation and skills development.
- **Investment in SEZs:** Upgrading infrastructure at Maluti-a-Phofung SEZ to attract more investors and create additional jobs.
- **SMME Development:** Increased focus on supporting women-, youth-, and veteran-owned businesses through financial aid and training programmes.
- **Road Infrastructure Projects:** Completion of key road projects such as Zastron–Sterkspruit and Rosendal–Ficksburg roads.
- **Climate Change Initiatives:** Implementation of the Free State Climate Change Adaptation Strategy through projects like cleaning waterways, removing alien species, and planting trees.

Other Issues of Note:

1. **Focus on Governance and Development:**
 - The Premier reiterated the importance of fixing local government, ensuring water and energy security, and strengthening efforts against crime and corruption.
 - The speech emphasized building a capable, ethical, and developmental state as part of the province's Medium-Term Development Plan priorities.
2. **Climate Change Adaptation:**
 - The Free State Climate Change Adaptation Strategy includes initiatives such as water harvesting, removal of invasive species, and tree planting to build resilient communities.
 - The Premier acknowledged the increasing impact of climate change through events like veld fires, droughts, and floods, calling for urgent action to mitigate these effects.
3. **Infrastructure Investments:**

- Significant investments were made in road infrastructure (R1.9 billion), with several key projects nearing completion.
- Road maintenance funds were allocated to address rapid deterioration caused by adverse weather conditions.

4. Economic Diversification:

- Mining opportunities are being explored through partnerships to harness resources like surface gold, sandstone, clay, and diamonds.
- Efforts to revitalize agriculture include support for smallholder farmers transitioning into commercial farming and agro-processing initiatives.

These points reflect a broad agenda aimed at economic growth, social justice, historical recognition, and environmental sustainability.

The province's strategic priorities include driving inclusive growth, reducing poverty, and building a capable state while addressing challenges like unemployment and infrastructure deficits.

Horizontal and Vertical Alignment of Key Strategies

Horizontal alignment is pursued through inter-governmental planning, consultation and co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

Sustainable Development Goals	National Development Plan	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	XDM Strategic Objectives	Local Municipalities
End poverty in all its forms everywhere	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Inclusive economic growth and sustainable job creation	Grow the district economy by improving employment opportunities	To develop progressive strategies to optimise the use of available human resource
End hunger, achieve food security and improved nutrition, and promote sustainable agriculture						
	Improving Infrastructure	Massive programme to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure	Inclusive economic growth and sustainable job creation	Facilitate infrastructure development in the entire district municipality	To create an enabling environment for economic growth that attracts

Sustainable Development Goals	National Development Plan	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	XDM Strategic Objectives	Local Municipalities
			network			investors, encourages innovation and facilitate pro-poor intervention
	Transition to a low carbon economy			Reduce Green House Gas emissions through alternative methodologies and processes	Facilitate provision of energy and electricity services to all residents of Xhariep	
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Build dedicated economic and social infrastructure specifically designed to accelerate economic opportunities for rural communities.	The sustainable management and usage of land in Xhariep in partnership with local municipalities	
Make cities and human settlements	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable	Sustainable human settlements and improved quality of	Identify and acquire land parcels for integrated inclusive	Facilitate provision of housing to the poor	To promote access for all citizens to equitable,

Sustainable Development Goals	National Development Plan	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	XDM Strategic Objectives	Local Municipalities
inclusive, safe, resilient and sustainable		communities	household life.	human settlement development in close proximity to employment opportunities		appropriate and sustainable infrastructure and services within a safe environment
		Sustainable resource management and use	Protection and enhancement of environmental assets and natural resources			To ensure ecological integrity through sustainable practices of municipal governance
Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education	Intensify and expand school management and performance programmes to ensure effective and efficient teaching ethics and environment	To accelerate institutional transformation	To develop progressive strategies to optimise the use of available human resource
			A skilled and capable workforce to support inclusive growth			
Ensure healthy lives and promote wellbeing for all	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Intensify general health promotion and lifestyle	Provide environmental health services to	To facilitate real opportunities for youth, women, and

Sustainable Development Goals	National Development Plan	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	XDM Strategic Objectives	Local Municipalities
at all ages				programmes	the residents of Xhariep	disabled and appropriate care for the age
Improve maternal health	Social protection Building safer communities	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Improve and expand the CCMT (HIV/AIDS) programme to reduce HIV and AIDS related deaths	Ensure safety of residents of Xhariep Community	
Combat HIV/Aids, malaria, and other diseases				Increase safety		
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development orientated public service and inclusive citizenship A responsive and,	Institutionalize practices to ensure recruitment and appointment of competent people in managerial posts	Improve the accuracy and integration of various components of the Financial System to enable proper	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.

Sustainable Development Goals	National Development Plan	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	XDM Strategic Objectives	Local Municipalities
			accountable, effective and efficient local government system		financial planning and reporting	To ensure a municipalities that are committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service deliver
Achieve gender equality and empower all women and girls	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international cooperation	A better South Africa, a better Africa and world	Ensure the mainstreaming of vulnerable groups such as women, youth, children and people with disabilities as priority groups during the implementation of these programmes		To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged
Develop a global partnership for development						

Xhariep District Municipality

Xhariep District Integrated Development Plan: Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

Xhariep District SWOT Analysis

The 4rd Generation 5 year IDP clearly outlines the strategic objectives, focus areas and operational priorities for the municipality. This review of the IDP indicates quite clearly that Xhariep District Municipality is still on track to achieve the targets it set for itself and have demonstrated significant progress in this regard.

The primary aim of strategic planning is to bring an organization into balance with the external environment and to maintain that balance over time (Sackett, Jones, and Erdley 2005). Organizations accomplish this balance by evaluating new programs and services with the intent of maximizing organizational performance. SWOT analysis is a preliminary decision-making tool that sets the stage for this work.

A comprehensive financial plan linked the required resources for the implementation of the strategy. A comprehensive SWOT analysis was conducted in order to get a better understanding of the municipality, the environment wherein it functions and its capacity to pursue the new strategy. The analysis is also an important exercise to identify the critical areas for intervention over the next five years.

A guided process of self-assessment was followed, which included the following steps:

- Identification of the strengths and weaknesses of the municipality
- Identification of opportunities to overcome the weaknesses; and
- Identification of threats which may prevent the municipality from making successful use of the opportunities

The SWOT analysis has been adopted and updated over the years of the current Council term under four core functions namely: Economic, Institutional, Natural, Social/Culture

STRENGTHS		WEAKNESSES	
NATURAL CAPITAL			
<ul style="list-style-type: none"> • High quality of the natural environment • Wide diversity of scenic landscapes • Sought-after holiday and tourism destination (Gariep Dam, Tussen Die Revier) 		<ul style="list-style-type: none"> • Limited availability of land hampers potential property developments • Slow pace of land reform • Inability to optimise the strategic and economic utilisation of municipal owned land and property • Water shortage limits development potential • Ineffective waste water treatment maintenance plan 	
ECONOMY			
STRENGTHS		WEAKNESSES	
<ul style="list-style-type: none"> • Well maintained regional road transport infrastructure • Strong domestic tourism destination brand aligned to the river mouth, mountains, and hospitality industry. • Wool manufacturing, construction, agricultural, wholesale and retail industries have great potential • Well-developed linkages to Cape Town and Port Elizabeth economies • Competitive commercial and emerging farmers • Facilitating economic opportunities for local entrepreneurs • Regional Hospital • Regional Taxi Rank • Mining (Jagersfontein and Kofffontein) 		<ul style="list-style-type: none"> • High level of inequality (wide gap between rich and poor) • Limited progress with BBBEE at a local level • Seasonality of the economy and employment • Skills gap in basic business techniques • Limited support to SMMEs • High cost of land and property • Relatively high rate of unemployment and poverty 	
SOCIAL/CULTURAL			
STRENGTHS		WEAKNESSES	
<ul style="list-style-type: none"> • Diversity of local and international cultures with good international networks and economic linkages • English, Afrikaans, and African languages medium schools 		<ul style="list-style-type: none"> • Inconsistent understanding of economic development objectives • Increasing levels of drug related crime and crime induced poverty • Increasing level of violence against women & 	

<ul style="list-style-type: none"> Rural Conservation Guidelines and other strategies to maintain our cultural and architectural heritage Updated and reliable data available in the census 2011 report 	<p>children</p> <ul style="list-style-type: none"> Increasing incidence of HIV/Aids and TB High levels of alcohol & substance abuse Dependency on social grants and wage income by the poor Low levels of labour force education Teenage pregnancies High drop-out rate in schools Increase in substance and alcohol abuse amongst youth
INSTITUTIONAL	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Few skilled individuals linked to business and municipal management Dynamic administrative leadership to drive the development agenda Highly skilled ex-professionals available to assist municipality (grey power) Functional libraries and museums Accessibility to good quality public facilities (Schools, Clinics) 	<ul style="list-style-type: none"> Relatively high wage bill inside the municipality Ageing infrastructure and limited resources available for effective maintenance programme Ability to attract highly skilled labour (excl. scarce skills)
NATURAL CAPITAL	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Exploring of effective partnerships to enhance conservation of the natural environment 	<ul style="list-style-type: none"> Climate change impacting on existing agricultural production Unsustainable water supply Quality of drinking water Limited land and high cost of land
ECONOMY	
STRENGTHS	WEAKNESSES

<ul style="list-style-type: none"> • Growth in both domestic and international tourism markets • Collaboration and improved coherence amongst established and emerging businesses • Volatile exchange rate • Narrowing agriculture profit margins • Fluctuations in the tourism industry • Development oriented political and administrative leadership • Sound financial management & viability • Optimal utilisation of municipal owned land and properties 	<ul style="list-style-type: none"> • High level of inequality • Political dynamics • Civil unrest/regular protest action • Lack of unity within business (No Business Chambers) • Steep increase in land value (Trompsburg and surrounding areas) • Volatile exchange rate • Fluctuations in the tourism industry • Business property tax • High property tax and service charges • Limited access to adequate resources to achieve strategic objectives • Relatively high levels of poverty and unemployment • Increase in alcohol abuse and drug related crimes • Low skilled workers • Relatively high HIV/Aids and TB prevalence
SOCIAL/CULTURAL	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Commitment to strengthening local government sphere • Integration of strategic planning processes (Strong IGR Structures) • Established effective intergovernmental relations • Effective communication platforms with the community (Mayoral Imbizo's) 	<ul style="list-style-type: none"> • Unrealistic demand from residents for service delivery and infrastructure development • Limited resources to address the service delivery and infrastructure demands & backlogs (Inadequate Equitable Share) • Worrying decrease in population (Migration)
INSTITUTIONAL	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Expanded Public Worker Programme • SETA's and Learnerships • Good work ethics amongst staff and councillors 	<ul style="list-style-type: none"> • Decreasing demand for low-skilled labour • Exploring of partnerships with private sector and NGO's to improve service delivery and facilitate development

XD Municipal Swot Analysis

Xhariep Strategic Objectives

The following section alludes to the future intentions of the Xhariep District Municipality. The identified objectives are a response to the key priority issues that were identified by the communities. A credible IDP has to meet and align with the following Key Performance Indicators and Provincial Targets, namely:



KEY PERFORMANCE AREA	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
STRATEGIC OBJECTIVES	FOCAL AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 1 Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	<ul style="list-style-type: none"> ○ Water provision ○ Provide Public Transport and Road Infrastructure ○ Solid Waste Management ○ Household Electricity and lighting 	<ul style="list-style-type: none"> ○ Water Quality ○ Rural Road Asset Management System ○ Solid Waste Management, Green Waste / Recycling / SWOP SHOPS / Refuse Dumping Sites, Waste to Energy Initiatives ○ Coordinate Energy Forum in the district

KEY PERFORMANCE AREA	SPATIAL DEVELOPMENT AND ENVIRONMENT	
STRATEGIC OBJECTIVES	FOCAL AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 2 To manage land-use and development in line with the Spatial Development Framework	<ul style="list-style-type: none"> ○ Land-use Management 	<ul style="list-style-type: none"> ○ To manage land-use and development in line with the Spatial Development Framework ○ Develop Spatial Development Framework for the district
SO 3 To render efficient environmental health and disaster management services	<ul style="list-style-type: none"> ○ Cleaning Services ○ Biodiversity Management ○ Air Quality Management ○ Disaster Management 	<ul style="list-style-type: none"> ○ Street Cleaning / Entrepreneur Cleaning Project and Public Open Spaces ○ EPWP Projects / Cleaning Interventions / Deforestation / Clearing of Alien Vegetation ○ Disaster Management / Disaster Management Plan ○ Climate Change Response Strategy ○ Firefighting and Rescue Services ○ Road Safety Awareness

KEY PERFORMANCE AREA	COMMUNITY DEVELOPMENT AND EDUCATION	
STRATEGIC OBJECTIVES	FOCAL AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 4 To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	<ul style="list-style-type: none"> ○ Social Development ○ Rural Development ○ Youth Development ○ Sport and Recreation 	<ul style="list-style-type: none"> ○ ID Campaigns ○ Mayoral Social Development Fund ○ Women Development Programmes / Support of the Disabled / Elderly / HIV/AIDS Programmes and Interventions ○ Rural Development Programme / Youth Development Programmes, Activities and Projects ○ Participate in Annual OR Tambo Games

KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT	
STRATEGIC OBJECTIVES	FOCAL AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 5 To facilitate economic and tourism development to the benefit of the town and all residents	<ul style="list-style-type: none"> ○ Red-Tape Reduction ○ SMME Development ○ Tourism Development 	<ul style="list-style-type: none"> ○ Tourism Marketing and Development ○ Support Local Economic Development ○ Support SMME's and serve as link with funding agencies

KEY PERFORMANCE AREA	MUNICIPAL ADMINISTRATION GOVERNANCE COMMUNICATION	
STRATEGIC OBJECTIVES	FOCAL AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 6 Embed good governance through sound administrative practices and improved stakeholder relations	<ul style="list-style-type: none"> ○ Corporate Administration Services ○ Information Technology Management ○ Public Participation and Communication ○ Ward Committee Functionality ○ Municipal Call Centre 	<ul style="list-style-type: none"> ○ Municipal Manager / Corporate Services and Administration Function ○ Records and Archive ○ Information Technology ○ Computerized Supporting Administrative Systems ○ Performance Management ○ Legal Services ○ Council and Committee Functioning ○ Delegation of Powers ○ Operation Clean Audit ○ Municipal Monthly Newsletters ○ Ward Committee Capacity Building ○ IDP and Budget Roadshows ○ Audit Committee ○ Municipal Public Accounts Committee

KEY PERFORMANCE AREA	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
STRATEGIC OBJECTIVES	FOCAL AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 7 To maintain a skilled, capable and diverse workforce in a good working environment	<ul style="list-style-type: none"> ○ Training and Development ○ Employment Equity and Diversity Management ○ Maintain Municipal 	<ul style="list-style-type: none"> ○ Training and development through the adoption and implementation of the Work Skills Plan (WSP) ○ Functioning of the Training

KEY PERFORMANCE AREA	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
STRATEGIC OBJECTIVES	FOCAL AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
	Buildings <ul style="list-style-type: none"> ○ Acquire and Maintain assets Needed for Service Delivery 	Committee and Local Labour Forum (LLF) <ul style="list-style-type: none"> ○ Employment Equity Plan Administration, Implementation and Monitoring ○ Recruitment and Selection ○ Maintain, Replace or Acquisition of New Fleet or Furniture Tools and Equipment

KEY PERFORMANCE AREA	FINANCIAL VIABILITY AND MANAGEMENT	
STRATEGIC OBJECTIVES	FOCAL AREA	MUNICIPAL PROGRAMMES / ACTIVITIES / PROJECTS
SO 8 Embed financial viability and sustainability through good financial management principles and practices	<ul style="list-style-type: none"> ○ Financial Management ○ Supply Chain Management 	<ul style="list-style-type: none"> ○ Financial Management ○ Operation Clean Audit ○ CFO and BTO Office ○ Income and Expenditure ○ Supply Chain Management ○ Insurance ○ Asset Management ○ Finance Capacity Building ○ Intern Programme

Developmental Strategy Priority Issues

The municipal objectives and strategies should focus on the strategic intent of the municipality in achieving the vision and mission in line with the identified priority issues and program.

Key Performance Areas, Strategic Objectives, Targets and Indicators

KPA: Basic Services and Infrastructure								
Strategic Goal : Provision of sustainable and accessible basic services to all								
Priority Issue	KPA Problem statement(s)	Strategic Objective	Measures		Target	Projects per KPA	Date/Time Frame	Programme Budget
			Baseline	Indicator				Total Projects Allocation
Environmental Management Clean water, Cemeteries, Solid Waste Management	Ineffective rendering of environmental managements services results in non-compliance to environmental legislation, negative climate	Plan, develop and maintain infrastructure and facilities.	Greening and planting of trees.	Implementation of Air quality management plan, Climate change strategy,	All sector plans developed and implemented accordingly, continuous greening, compliance to EIA and	Development of Air quality management plan. Development of Climate change adaptation and mitigation strategy	2025/26	
		Provide safe and healthy environment for the community.	Education and awareness programmes	Environmental management plan, compliance to EIA regulation				
		Strategic support on the						

KPA: Basic Services and Infrastructure								
Strategic Goal : Provision of sustainable and accessible basic services to all								
Priority Issue	KPA Problem statement(s)	Strategic Objective	Measures		Target	Projects per KPA	Date/Time Frame	Programme Budget
			Baseline	Indicator				Total Projects Allocation
	change effects.	implementation of municipal programmes and projects				Development of Environmental Management plan		
Sanitation	Overloaded waste water treatment works and distribution networks	Development of sectoral plans					2025/26	
		Reduction of historical backlogs						
Waste Management	Rendering efficient and effective waste management services and integration of rural villages is a challenge for the	Implementation of IWMP	How many landfilled sites, how many licensed.	% household have access to waste collection/refuse removal	Close all landfill site and operate the Regional landfill site, servicing of house holds	Development of Regional Landfill sites, 1 transfer stations, Rehabilitation and closure of 2 dumping sites	2025/26	

KPA: Basic Services and Infrastructure								
Strategic Goal : Provision of sustainable and accessible basic services to all								
Priority Issue	KPA Problem statement(s)	Strategic Objective	Measures		Target	Projects per KPA	Date/Time Frame	Programme Budget
			Baseline	Indicator				Total Projects Allocation
	municipality. Lack of proper infrastructure and poor waste management system results in illegal dumping and pollution of our natural resources					Purchase of 50 skip bins per financial year Purchase of one compactor truck or Skip truck per financial year Review IWMP Gazette waste by-laws and implementation		

KPA : Local Economic Development								
Strategic Goal: Promote economic growth and job creation								
Priority Issue	KPA's problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Time frame	Projects Budget
			Baseline	Indicator				Total Projects Allocation
Local Economic Development and Job Creation, SMME Development, Economic Development (investment)	Ineffective and non-coordination of SMME's in the entire district	Facilitate investment and development of strategic infrastructure to unlock growth and job creation	Red-Tape Reduction SMME Development Tourism Development	Red-Tape Reduction SMME Development Tourism Development	LED Strategy developed and Implemented	Tourism Marketing and Development / Local Economic Development / SMME Development Informal Trading / Hawker Stands	2025/26	
EPWP	High percentage of unemployment		EPWP Grant	Number of jobs created through EPWP	% increase of jobs created	Cleaning & Greening (EPWP)	2025/26	

KPA : Spatial and Community Development

Strategic Goal: To establish economical, socially, environmentally sustainable integrated human settlements around Xhariep District Municipality

Priority Issue	KPAs Problem Statement	Strategic Objectives	Measures		Target	Time frame	Projects per KPA	Budget
			Baseline	Indicator				
Licensing, Cultural services, Safety and Security, Human Settlements, Town planning, Social Programmes, Emergency Services and Youth Development, Land Use Management	Control of land use is still a major problem in our local municipalities	Facilitate for the creation of a safe, secured, informed and healthy environment for the community Plan and develop integrated and sustainable human settlements and rural areas.	Draft Spatial Development Plan Xhariep Rural Development Plan	Adopted the SDF for the entire district Council Resolution Adopted Rural Development Plan	Complete SDF and Rural Development Plan	2025/26	<ul style="list-style-type: none"> Implementation of the SDF Implementation of the Rural Development Plan 	

KPA : Spatial and Community Development								
Strategic Goal: To establish economical, socially, environmentally sustainable integrated human settlements around Xhariep District Municipality								
Priority Issue	KPA's Problem Statement	Strategic Objectives	Measures		Target	Time frame	Projects per KPA	Budget
			Baseline	Indicator				
		Coordinate sustainable social livelihood through developmental programmes						
Business Licensing	Most businesses that operates within the municipality still operates without licences		Illegal Business Operation	45% of Businesses are licensed	All businesses operating within the municipality to be licensed		Implementation of the Informal Business Trading By-law	

KPA : Spatial and Community Development								
Strategic Goal: To establish economical, socially, environmentally sustainable integrated human settlements around Xhariep District Municipality								
Priority Issue	KPAs Problem Statement	Strategic Objectives	Measures		Target	Time frame	Projects per KPA	Budget
			Baseline	Indicator				

Social Services								
Goal: Promote safe and healthy environment								
Priority Issue	KPAs problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Time frame	Projects Budget
			Baseline	Indicator				Total Projects Allocation
Disaster Management and Emergency services	Poor response due to outdated information on the disaster management plan.	Implementation of Disaster Management plan		Review of Disaster Management plan and strategy	Rapid response to disaster and emergencies	Disaster relief materials Purchase of fire and rescue equipment	2025/26	

Social Services								
Goal: Promote safe and healthy environment								
Priority Issue	KPA's problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Time frame	Projects Budget
			Baseline	Indicator				Total Projects Allocation
Culture and heritage	Poor maintenance of community halls and transport procurement	Implementation of public participation strategy	How many programmes implemented so far	Number of programmes to be implemented (Attendance Registers)	Inclusion of community members in culture and heritage activities	Culture events	2025/26	
Youth affairs	Unemployment and under development	Promote youth development, social cohesion and mainstream inclusion of gender and people with disabilities affairs	How many programmes implemented so far	Number of programmes to be implemented (Attendance Registers)	Youth development	Youth Imbizo	2025/26	
Mayoral Social Development Fund	Insufficient bursary allocation	Promote youth development, social cohesion and mainstream inclusion of gender	20 new bursaries awarded	Number of bursaries to be awarded	Producing of skilled personnel	Tertiary bursaries	2025/25	

Social Services								
Goal: Promote safe and healthy environment								
Priority Issue	KPA's problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Time frame	Projects Budget
			Baseline	Indicator				Total Projects Allocation
		and people with disabilities affairs						
Disability Affairs	Unemployment, poor education and coordination	Promote youth development, social cohesion and mainstream	How many programmes implemented so far	Number of programmes to be implemented	Inclusion of community members in programmes	<ul style="list-style-type: none"> Disability Forum Awareness campaigns District Aids Council 	2025/26	

KPA: Municipal Institutional Development and Transformation

Strategic Goal: Promote good governance, organizational development and financial sustainability

Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
Human Capital, Labour Relations, HR Skills Development, Recruitment and Retention and Policy Development Training and Skills	Review of WSP in order to capacitate employees and councilors	Develop and enhance human capital Services to maximize service delivery Sustain good corporate governance through effective and accountable clean administration	WSP is reviewed annually to identify employee needs or gaps in order to address them	% of performing employees contributing to productivity	% of employees	Capacity building workshops or training	2025/26	

Development								
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KPA: Municipal Institutional Development and Transformation								
Strategic Goal: Promote good governance, organizational development and financial sustainability								
Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
Organisational Infrastructure	Municipal Organogram is bloated needs to be reviewed	Alignment of the organisational structure to the IDP	Organogram is annually reviewed. Critical posts have been identified to be filled	Filling of critical posts and reduction of Organogram	100% filling of posts and having productive employees	Filling of posts Review of Organogram	2025/26	

KPA: Municipal Institutional Development and Transformation								
Strategic Goal: Promote good governance, organizational development and financial sustainability								
Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
The litigation issues. Litigation and legal advisory support	The litigation and contracts.	To render legal advice. To render the legal admin support.	Four litigation reports per year. Four contract registers per year.	Four litigation reports to be submitted per year. Four contract registers per year.			Yearly	
Auxilliary Support Services	<ul style="list-style-type: none"> Insufficient airtime allocation to employees Reviewal of Printing and stationery contract poor internet bandwidth Hygiene systems not in place 	To provide support to all offices	Contract in place For telephones for Employees Telephone fax not working and	<ul style="list-style-type: none"> Availability of contract and cell phones Availability of printing and stationery Functionality of telephone fax and internet Availability of cleaning materials 	Effective communication Effective working condition To improve communications Clean, safe and healthy	<ul style="list-style-type: none"> Cell phone contract Printing and stationery Telephone fax internet Cleaning materials 	2025/26	

KPA: Municipal Institutional Development and Transformation								
Strategic Goal: Promote good governance, organizational development and financial sustainability								
Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
					environment			

KPA: Municipal Institutional Development and Transformation							
Strategic Goal: Promote good governance, organizational development and financial sustainability							

Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
Occupational Health and Safety	Non compliance to OHS Act 85 of 1993 and applicable regulations	Provide support to municipal offices	Lack of implementation of OHS policy.	% compliance to OHS Act and conformance of policy	% compliance to Act and policies	<ul style="list-style-type: none"> Purchasing of protective clothing Medical assessments for employees Safety inductions Awareness programmes 	2025/26	
Auxiliary-Records Management	Lack filling cabins Improper renewal of postal services	<ul style="list-style-type: none"> Implementation of communication strategy. To provide support to local municipal offices 	<ul style="list-style-type: none"> Improper renewal of post bags by other sections without contacting registry section. Inadequate space to put more filling 	<ul style="list-style-type: none"> Availability of postal bags. Availability of installed mobile cabins. 	<ul style="list-style-type: none"> Proper filing system in place. Effective postal services for the institution 	<ul style="list-style-type: none"> Postage Mobile filling cabins. Electronic record system 	2025/26	

KPA: Municipal Institutional Development and Transformation								
Strategic Goal: Promote good governance, organizational development and financial sustainability								
Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
			cabins for proper record system.					
Fleet management	Shortage of fleet assets	Provide support to Municipal offices	XDM offices operate at a shortage of fleet assets	Number of fleet purchased	How many vehicles	Purchase and maintenance of municipal vehicles	2025/26	
Information and Communication Technology	The need exists to provide an effective and user friendly ICT environment that is guided by IT Policies and Frameworks.	To deliver and implement effective Corporate Governance of ICT	%	% Implementation of the Local Municipality ICT strategy based on the IDP	100 % implementation of ICT Governance Framework	ICT GOVERNANCE (Implementation of ICT Governance Framework)	2025/26	
					Number of Structured engagement with strategic ICT	HR DEVELOPMENT BASED ON ICT SKILLS (ICT Skills Training)		

KPA: Municipal Institutional Development and Transformation								
Strategic Goal: Promote good governance, organizational development and financial sustainability								
Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
					Stakehold ers % Development of a Broadband	BROADBAND CONNECTIVITY (Phased)		
					Connectivity Strategy	Implementation approach of the Provincial Broadband Connectivity)		

KPA: Good governance and public participation								
Strategic Goal : Promote Good Governance								
Building a modern, innovative and performance driven municipality								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
Integrated Development Plan	Implementation of all prioritized projects and programmes	Improve the IDP, budget and SDBIP planning process	Municipal IDP is reviewed annually as per legislation	Implementation of IDP priorities	Credible and implementable IDP	Review of IDP annually	2025/26	

KPA: Good Governance & Public Participation

Strategic Goal : Promote Good Governance

Building a modern, innovative and performance driven municipality

Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
		Implementation of IDP priorities						
Communications	Most if not all municipal communications/documents are in English, hence some segment of the target audience do not receive or comprehend the information due to the language barrier. Response time by Officials/municipality is not adequate. We take long time to respond to	Implementation of communication strategy. Implementation of communication policy. Implementation of public participation strategy.	Communication strategy in place. Complaints management committee in place and functional. Complaints/compliment/suggestions boxes installed in all municipal work stations (regional offices, libraries). Dedicates officials dealing with complaints	Implemented communication strategy	Issue municipal communication in all spoken languages within the municipal area. Improve on distribution of municipal newsletter to cover all areas like	<ul style="list-style-type: none"> • Municipal Newsletter • Municipal website • Branding of the municipality 	2025/26	

KPA: Good Governance & Public Participation

Strategic Goal : Promote Good Governance

Building a modern, innovative and performance driven municipality

Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
	complaints(protest memorandum etc)		appointed.		high schools, health centers, hospitals, courts, police station, government department, all municipal offices, libraries,			

KPA: Good Governance & Public Participation								
Strategic Goal : Promote Good Governance								
Building a modern, innovative and performance driven municipality								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
					shopping center etc. <ul style="list-style-type: none"> • Intensify/improve on the use of a community or local newspaper. • Intensify the use of social media targeting the youth. • Regularly issuing posters and or flyers to councilors, and ward committees about service delivery updates. 			

KPA: Good Governance & Public Participation

Strategic Goal : Promote Good Governance

Building a modern, innovative and performance driven municipality

Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
Risk Management	Every year the municipality prepares its strategic & operational risk	Ensure risk management activities are fully integrated into	The municipality is in the process of finalizing its 2022/2023 strategic & operational risk assessments	Adherence and compliance on relevant legislations	Complete strategic & Operation	Update and implement risk registers	2025/26	

KPA: Good Governance & Public Participation								
Strategic Goal : Promote Good Governance								
Building a modern, innovative and performance driven municipality								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
	assessments	planning, monitoring and reporting processes			risk assessment on time	Ensure availability of action plans Provide reports to relevant stakeholders (e.g. Risk Management, Audit committee, Council , National & Provincial treasury		
Internal Audit	Non-compliance to audit reports	To provide an assurance that the internal control, risk and governance process within the Municipality	Three years rolling plan and annual Internal audit plan developed	Full implementation of internal audit plan	Report to Audit Committee on quarterly basis	Implementation of Audit recommendations/findings Audit Committee reporting to Council on quarterly basis.	2025/26	

KPA: Good Governance & Public Participation								
Strategic Goal : Promote Good Governance								
Building a modern, innovative and performance driven municipality								
Priority Issue	KPA probl em statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
		are adequate and effective.						

KPA: Good Governance & Public Participation									
Strategic Goal : Promote Good Governance									
Building a modern, innovative and performance driven municipality									
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA		Date	Programme Budget
			Baseline	Indicator		Total Projects Allocation			
Performance Management Systems	Alignment of performance targets of senior manager with lower level not effectively implemented. The SDBIP is meant to implement the IDP priorities and if not aligned with the IDP	To implement XDM municipality PMS Framework Monitoring the implementation of SDBIP & IDP.	<ul style="list-style-type: none"> PMS Implemented since 2007 SDBIP & IDP 2023/4 aligned. 	Constant/quarterly monitoring the implementation of PMS. Development of SDBIP & IDP timeously. Monitoring & evaluation of score cards for submission to Internal Audit	Constant/quarterly monitoring the implementation of PMS Develop a compliant SDBIP within 28 days	quarterly Yearly/ annually	Automation Machine Performance Bonuses		

KPA: Good Governance & Public Participation								
Strategic Goal : Promote Good Governance								
Building a modern, innovative and performance driven municipality								
Priority Issue	KPA problem statement	Strategic Objectives	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
	certain projects may not be implemented. IDP wish list should be minimized to the budgeted projects only.							
Public participation	Outdated public participation strategy	Implementation of public participation strategy	Strategy is outdated	Reviewed strategy	Effective public participation	2024/25	Review of public participation strategy	

KPA: Good Governance & Public Participation							
Strategic Goal : Promote Good Governance							
Building a modern, innovative and performance driven municipality							
Priority Issue [Programme]	Objective	Measures		Target	Date	Programme Budget	
		Output	Outcome			Total Projects Allocation	
Public Participation and Good Governance	Improve public participation to enhance good governance	Accountability to the public	Improved reporting on the Annual Performance Report and the outcome of the AG	100% accountability to the Public	Yearly		

KPA: Financial Viability & Management							
Strategic Goal: Promote good governance, organizational development and financial sustainability							
Priority Issue	KPA Problem statement	Strategic Objective	Measures	Target	Projects per KPA	Date	Programme Budget

			Baseline	Indicator				Total Projects Allocation
Accounting and reporting	Non-compliance with reporting framework	To manage the finances of the municipality to ensure financial viability. Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.	GRAP compliant AFS and reduced audit findings	Preparation of AFS on an accrual basis that are GRAP compliant	GRAP compliant AFS	AFS & REPORTING	31 August 2025	
Budget Management	90% Government dependents		90% government grants dependence	% government grants dependence	%	Improve own revenue collection	2025/26	
Revenue Management	Revenue collection is low at %	Implementation of revenue enhancement strategy	Revenue collection is below %	% increase in revenue collection	To increase collection by %	Appointment of debt collectors	2025/26	Internally driven

KPA: Financial Viability & Management

Strategic Goal: Promote good governance, organizational development and financial sustainability

Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
Expenditure	Failure to pay creditors within 30 days based on MFMA requirements	Adherence to financial regulations, policies and other relevant legislative frameworks	Procedures have been developed to ensure timeous movement of documents from SCM to Creditors for payment	Payment to all creditors within the prescribed period	All payments should be done within 30 days from the date of invoice	Adherence to internal control procedures	2025/26	
Supply Chain Management	Non-compliance with the SCM policy and Treasury circulars and guidelines	Adherence to financial regulations, policies and other relevant legislative frameworks	Compliance with all the guidelines, circulars and SCM policies	Avoid irregular expenditures on all appointments	Avoid irregular expenditures on all appointments	Adherence to internal controls	2025/26	

KPA: Financial Viability & Management

Strategic Goal: Promote good governance, organizational development and financial sustainability

Priority Issue	KPA Problem statement	Strategic Objective	Measures		Target	Projects per KPA	Date	Programme Budget
			Baseline	Indicator				Total Projects Allocation
Assets	Safe guarding of assets, Accounting and control	Adherence to financial regulations, policies and other relevant legislative frameworks	GRAP compliant FAR	Number of GRAP compliant FAR	1 GRAP compliant FAR	31 August	2025/26	

PUBLIC PARTICIPATION

Section 152(1) of the Constitution of the Republic of South Africa, Act 108 of 1996, determines that the objects of local government are to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a sustainable manner; to promote social and economic development; to promote a safe and healthy environment; and, to encourage the involvement of communities and community organizations in the matters of local government. The municipality will follow the same consultation process of the 4th Generation IDP to involve the community with the development of the 5th Generation IDP Process.

Section 23 of the Municipal Finance Management Act (MFMA) requires that the council considers the views of the community and other stakeholders with regards to the draft annual budget before council can adopt the final Budget.

Subsequent to that, Municipalities in South Africa are legally required to prepare Integrated Development Plans (IDPs) for their area of jurisdiction in terms of the Municipal Systems Act, 2000 (Act No. 32 of 2000). In terms of the process of preparing an Integrated Development Plan and specifically stakeholder involvement, the Act stipulates the following:

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must through appropriate mechanisms, processes and procedures, allow for –

- The local community to be consulted on its development needs and priorities;
- The local community to participate in the drafting of the integrated development plan; organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan.

Apart from the Public Participation Roadshows, the municipality has advertised an IDP Notice in all Local Municipal Notice Board and our own Municipal Website.

Xhariep District Municipality places a high premium on inclusivity and subsequently the involvement and participation of all relevant stakeholders forms an essential component of the IDP review process. The public participation process for the 2025/2026 review of the IDP was conducted on the basis of structured stakeholder meetings in each of our three local municipalities. This is due to the vastness of the district and local municipalities.

A fundamental characteristic of this initial round of public participation is also to introduce the Municipal Budget and other related municipal policies and clearly defined the distinction between such and the IDP review process.

Apart from the Public Participation Roadshows, the municipality has advertised an IDP Notice in all Local Municipal Notice Board and our own Municipal Website.

A fundamental characteristic of this round of public participation is also to introduce the Municipal Budget and other related municipal policies and clearly defined the distinction between such and the IDP review process.

The purpose of this round of public participation is:

- To discuss the process followed for the 2025/26 IDP review
- To consult on the content for the IDP review and what components of the IDP should be reviewed
- Monitor the progress made in terms of implementation of the 5 year 3rd Generation IDP to date.
- Provide feedback to the different communities on the issues they have raised and input provided during the first round of public participation;
- Provide a progress report on significant projects implemented in the different municipalities.
- Provide an overview of the 2025/26 draft IDP review;
- Provide an overview of the 2025/26 annual budget of the municipality; and
- Encourage communities and stakeholders to peruse the draft IDP review and budget of the municipality and make use of the opportunity to make submissions in this regard.

During the current review period of draft 2025/26 IDP, the Council will undertake their public participation in the following areas.

INTEGRATED DEVELOPMENT PLAN PUBLIC PARTICIPATION ROADSHOWS – XHARIEP DISTRICT		
DATE	TOWN/VENUE	RESPONSIBILITY
30 April 2025	Edenburg, Ha Ra Sebei	Executive Mayor, MMC's, Councillors, Municipal Manager & Senior Management
13 May 2025	Petrusburg	Executive Mayor, MMC's, Councillors, Municipal Manager & Senior Management
19 May 2025	Zastron, Matlakeng	Executive Mayor, MMC's, Councillors, Municipal Manager & Senior Management

Ward Committees and Community Development Workers

Within our local municipalities there are ward committee structures that are envisaged to narrow the gap between the municipality and communities, since ward committees have the knowledge and understanding of the citizens and communities they represent. Ward Committees are also seen as mechanisms to strengthen the capacity of communities and thus deepen public participation.

The municipality also utilises CDWs as another form of link in accessing communities in relation to community development initiatives/programmes. Whilst the CDWs are regarded as the link between government and the community, there are still communities especially the majority of people who fall in the poorer segment of the population that are unable to access the full potential of the municipality programmes.

Communication and Stakeholder Liaison

The approach to government communication takes its cue from the constitutional imperative of freedom of information and the objectives of building a truly democratic state.

This requires government to maintain continued interaction with the people to be able to understand their needs. This type of communication will enhance an informed and appropriate response to people's needs to enable the community to become active and conscious participants in social transformation.

A fundamental need of government communication is to reach the majority of the population, especially the disadvantaged and those previously marginalized from all forms and channels of communication.

Communication platforms

Print and electronic media

Local newspapers and radio stations are being utilised to disseminate information and ensure widespread and conducive stakeholder participation.

Web page on www.xhariep.gov.za

The XDM website provide the community with easily accessible online information on service delivery matters, services, programmes, upcoming events and promote the municipality's corporate image.

Local Communicators Forum

Quarterly engagement meetings with locally based Government Departments and parastatals are held – Labour, SASSA, Cogta, Stats SA, Home Affairs, Eskom, etc.

Publications

The municipality's marketing and communication publications- brochures, newsletters, reports, magazines, newspapers – are based on the plans and goals of the municipality for a particular financial year. They are based on public benefit or if the public requires specific information that is best communicated through a publication.

Media briefings and interactions

Media briefings are held to communicate visible achievement of milestones on service delivery which have a direct impact on the community.

Notice Board

Official notice boards are utilized to deliver key messages to staff and members of the public at low cost.

Administration services

For the Council to achieve its goal and objectives, it needs effective and efficient support services in relation to committee service & support services. The Administration Section therefore is committed to render and act as custodian of Council's administrative support services.

This Section will commit to do the following:

- To continue compiling good quality reports to Council, Mayoral Committee & Council Committees, implement and facilitate the process of ensuring the passing of resolutions and ensure all Council Resolutions are minuted.
- To ensure effective, accountable administration and monitor and report the implementation of Council Resolutions.

Legal services

The legal division intends to conduct legal audit on all legislation having an impact on the municipality in the next financial year to be able to strictly monitor compliance each relevant department and to be able to render the professional legal advice.

The unit commits to execute the following:

- Ensure more effective, accountable and clean local government that works together with national and provincial government.

- The Council Fraud Prevention Policy will be continuously updated and diligently implemented.
- Service Standards for all municipal services will be compiled, published and applied as far possible.

The municipality has also developed the following registers:

- Contract register – with the intention of properly following up on all the contracts and monitoring compliance thereof.
- Municipal code & policy register – to keep record of all municipal by – laws & policies.

Performance Management System (PMS) and Integrated Development Plan (IDP)

Planning in XDM is regarded as a vital tool to ensure the integration of municipal activities with other sectors of development planning at different levels by serving as a basis for communication and interaction. The IDP and PMS serve as the basis for engagement between the council and the community, various stakeholders and interest groups. The municipality strives to remain a participatory and accountable government to all by ensuring proper planning, utilization of resources and performance management.

Risk management

Section 62(1) (c) (i) of the Municipal Finance Management Act compels the accounting officer to establish and maintain, among others, a system of managing risks faced by the municipality. The XDM has in place a system of risk management for the municipality to provide some assurance that risks across all functions and levels, that may have an impact on the achievement of objectives, are adequately and proactively anticipated and mitigated.

Risk Management processes are coordinated, supported and championed by the Risk Management Department, led by the Chief Risk Officer. The governance model of operation of the XDM's systems of managing risk a decentralized one, wherein departments are responsible for performing risk identification, evaluation, mitigation and reporting processes.

XDM has in place a shared service of Risk Management Committee and Audit Committee. The Risk Management Committee, which comprises of independent external members, is responsible for overseeing enterprise wide risk management of the municipality. XDM Audit Committee also supports the Risk Management Committee in its risk oversight role.

The effective management of risk is prioritised to ensure that business risks across the organisation are identified and managed on an ongoing basis for the achievement of the municipality's "the number one African city in service delivery and good governance". The risk

categories have been aligned to the strategic objectives in order to identify those risks that directly affect and/or impede the municipality's ability to achieve those strategic and business objectives.

During the risk assessment process, management took into account the following five (5) key performance areas (KPAs):

- KPA 1: Good Governance and Public Participation
- KPA 2: Municipal Transformation and Organisational Development
- KPA 3: Financial Viability
- KPA 4: Local Economic Development
- KPA 5: Service Delivery and Infrastructure Development
- KPA 6: Spatial and Community Development

Risk management in the municipality is guided and monitored by various committees at Council and administrative levels. These committees include the Executive Management Committee, Risk Management Committee, and the Audit Committee. Additionally, the municipality appointed a Risk Officer as part of the reasonable steps taken to maintain an effective, efficient, and transparent system of financial and general risk management.

Council has adopted Risk Management enablers, the Risk Management Policy, Strategy, implementation Plan, Fraud Prevention and response plan, Whistleblowing policy and Risk registers (strategic and operational) that enable management to proactively identify and respond appropriately to all significant risks that could impact business objectives. In line with the approved Risk Management Policy and Strategy, a top-down and bottom up approach has been adopted in developing the risk profiles of the organisation. The results of the strategic and operational assessments were used to compile a risk register.

Audit and Performance Audit Committee

- The Municipality has appointed an Audit and Performance Audit Committee (APAC) through a Shared Model. The roles and responsibilities of the committee in respect of the IDP are amongst others is to :
 - Play advisory role to the Municipal, Council, Accounting Officer, Executive Management on effective governance process and compliance with any applicable legislation for example MFMA, MSA and Spatial Development.
 - Oversee good governance practices within municipality including control environment and risk management systems.
 - Review as to whether the 3 Year Rolling Strategic Audit objectives which are aligned to the IDP objectives.

- Review the process followed in drafting the integrated development plan.
- Review the implementation of the integrated development plan
- Review the content of the integrated development plan.
- Review the municipality's performance in relation to the KPIs and the targets of the municipality.
- Assess/Evaluate performance of section 56 employees in relation to IDP KPI's
- Report to the Audit Committee and Council on the results of the above-mentioned responsibilities

Internal Audit

Internal Audit Function provide an independent, objective Assurance and Consulting Services that add value and improve the municipality's operations. The Function assist the Municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. The Function evaluate risk exposures relating to the Municipality's governance, operations, and information systems regarding the:

- Reliability and integrity of financial and operational information;
- Effectiveness and efficiency of operations;
- Safeguarding of assets; and
- Compliance with laws, regulations, and contracts.

The below legislations and prescripts underpins the establishment of the function:

- Municipal Finance Management Act No. 56 of 2003 section 165;
- Internal Audit Framework (IAF) National Treasury Republic of South Africa March 2009 (2nd Edition) section 3;
- International Standards for the Professional Practice Standards effective January 2017; and
- King III and IV Code Governance Reports.

The internal audit function report administratively to the Accounting Officer (Municipal Manager) and functionally to the Audit Committee on the following Policies and Procedures as approved by the Audit Committee and Council:

Internal Audit Charter

- The International Standards for the Professional Practice of Internal Audit, Standard 1000 requires the purpose, authority and responsibilities of the internal audit activities to be formally defined in an Internal Audit Charter.

- The internal audit activity, with strict accountability for confidentiality and safeguarding records and information, is authorized full, free, and unrestricted access to any and all of organization records, physical properties, and personnel pertinent to carrying out any engagement.
- Furthermore the Internal Audit Charter requires that all employees be requested to assist the internal audit activity in fulfilling its roles and responsibilities. The internal audit activity will also have free and unrestricted access to the Council.
- The Charter set out the nature, role, responsibility, status and authority of Internal Audit Function within the Municipality, and to outline the scope of the internal audit work.

Internal Audit Methodology

- Establish a standard methodology for conducting internal audit reviews as required in terms of section 165 & 166 of the Municipal Finance Management Act (MFMA), the Treasury Regulations, and to comply with the International Standards for the Professional Practice of Internal Auditing (ISPPIA).
- The Methodology is applicable to all audit reviews except those conducted by specialized audit functions.
- The Methodology is modelled on International Standards for the Professional Practice of Internal Auditing (ISPPIA) guidelines.
- The guide must be used in conjunction with all other relevant policy documents, for example, the ISPPIA, Internal Audit Charter and Audit Committee Charter although the scope and nature of the system being audited may differ substantially from one audit to the next, this methodology must be applied to the adequate and effective review of all systems of internal control.
- The manual document in detail the internal audit policies and procedures on the activity. Serve as a useful guide to the internal audit staff in respect of their responsibilities, approach and authorities to conduct effective internal audits and communicate audit results to relevant stakeholders.
- The Internal Audit Methodology use the documentation as a basis for internal initiatives for the improvement of systems and improving internal control procedures.

Three-year rolling and annual internal audit plan

- Risk based audit plan outline in detail to the Municipal Manager and the Audit Committee the areas which will be reviewed by Internal Audit Function.

- The plan is a product of the risk assessment performed by Risk Management Function and internal audit function identify audit universe based on most significant risk areas and that's where an annual engagement focus is derived.
- Statutory requirement such as MFMA section 165 i.e. Performance Management, Loss Control are also identified categorically.
- The plan is regularly reviewed and updated to maintain its relevance and it should be approved by the Audit Committee prior to the execution of Internal Audit fieldwork.
- The Plan is also an important tool to manage the internal audit activity to communicate planned internal audit activities to other interested parties (i.e. Auditor-General of South Africa) and to measure the performance of the internal audit activity on a periodic basis.
- The approach to internal audit will be flexible and where necessary the planned approach can be adjusted to take account of any special requests by Management and Audit Committee.
- The detailed scope and timing of the work will be agreed upon by the Audit Committee and the Municipal Manager and the focus of the planned projects can be amended and/or projects removed from the plan to take account of special requests.

Combined Assurance Framework

- The framework provide for a Combined Assurance Plan to ensure optimal overall assurance to Senior Management, the Accounting Officer, the Audit Committee and the Council and its oversight bodies.
- The framework details key assurance providers, roles and responsibilities, as well as the type, level and frequency of interaction required to ensure combined assurance.

Types of audits

- Regularity Audit (Financial, Compliance – Risk Based/Process Based)
- Performance Audit (Economy, Efficiency Effectiveness –Objective Based),
- Value for Money Audit (Management request) (Agreed upon procedures/Control Based)
- IT audits (General and Application Controls – Risk, Control, Process Based)

Customer care

Access to decent Customer Care is no longer a privilege to be enjoyed by a few, it is now the rightful expectation of all citizens. The municipality want to turn words into action and to ensure that the needs of the community come first and be satisfied. The community need to view and experience Customer Care in an entirely new way.




It is an initiative that aims to ensure that municipal employees are service orientated, strive for excellence in service delivery and commit themselves to continuous improvement in this regard. Xhariep District Municipality is accountable to our community for the level of service we render.

We constantly have to ask ourselves:

- Do we deliver the service standard that we promised?
- Do all citizens have equal access to services that they are entitled to?
- Do we always treat all citizens with courtesy, dignity and respect?
- Are we open and transparent about how we work?
- Do we ensure value for money?
- Are we having a positive impact on our customers?

Assessment of Existing Level of Development and Service Delivery: Xhariep District Municipality

An assessment of the existing level of development was conducted across the six KPAs to inform the current performance and status quo of XDM. The performance analysis is presented as a rating system with three evaluation criteria, as follows:

1.		Good performance / implementation / standard
2.		Average performance / standard OR policy in place with average implementation
3.		Poor performance / standard OR no performance / function

The key benefit of this performance review framework is the ability to rapidly monitor the current areas of strengths and weaknesses of the Municipality. Moreover, it provides the ability to evaluate trends, allows decisions to be made on areas which require immediate attention. Below is the current performance of the Municipality.

- **KPA 1: Good Governance**
- **KFA 1: Governance Structures**

Description	21/22	22/23	23/24	24/26
1. Council has been duly elected and is fully functional				
2. Executive Mayor and Mayoral Committee				
3. Sect 80-Committees				
4. Sect 79-Municipal Public Accounts Committee (MPAC)				
5. Audit & Performance Committee				
6. IDP Representative Forum				
7. Office of the Speaker				
8. Budget Steering Committee				
9. Risk Management Committee				
10. Integrated Development Planning (IDP)				

KFA 2: Risk Management

Description	21/22	22/23	23/24	24/25
1. Integrity Management (Anti-Fraud and Corruption)				
2. Risk Management Policy				
3. Risk Register (Strategic & Operational)				
4. Risk Management Plan				

KFA 3: Stakeholder Participation

Description	21/22	22/23	23/24	24/25
1. District Communicators Forum				
2. Disaster Management Forum				
3. LED Forum				
4. Functional ward committees in all wards	N/A	N/A	N/A	N/A
5. Participation in IDP and Budget process				

6. Mayoral Imbizo's				
7 IDP Forums				
8. IGR Forums (Political)				
9. IGR Forum (Technical)				

KFA 4: Intergovernmental Relations

Description	21/22	22/23	23/24	
1. Premier's Co-ordinating Forum (PCF)				
2. Technical PCF				
3. MECLOGA				
4. SALGA				
5. District Fora				
6. Premier's Coordinating Forum (PCF)				

KPA 2: Safe & Healthy Environments - KFA 5: Safety and Security

Description	21/22	22/23	23/24	24/25
1. Community Training/ Projects	Green	Green	Green	Green
2. Security & CCTV Project	Yellow	Yellow	Yellow	Yellow
3. Crime Prevention	Yellow	Yellow	Yellow	Yellow
4. By-law Enforcement	Red	Red	Red	Red

KFA 6: Emergency Services

Description	21/22	22/23	23/24	24/25
1. Fire Prevention	Yellow	Yellow	Yellow	Yellow
2. Community Training /Projects	Green	Green	Green	Green
3. Disaster Management Plan	Red	Red	Red	Green
4. Disaster Management Centre (District Function)	Red	Red	Red	Red
5. Disaster Relief Projects	Green	Green	Green	Green

KFA 7: Environmental Heath

Description	21/22	22/23	23/24	24/25
1. Environmental Management Framework	Yellow	Yellow	Yellow	Yellow
2. Integrated Waste Management Plan	Yellow	Yellow	Yellow	Yellow
3. Water Quality	Yellow	Yellow	Yellow	Green
4. Food Control	Yellow	Yellow	Yellow	Green
5. Funeral Parlours	Yellow	Yellow	Yellow	Green
6. Air Quality & Monitoring	Red	Red	Red	Red
7. By-laws	Red	Red	Red	Red

KFA 8: Special Programmes

Description	21/22	22/23	23/24	24/25
1. Mayoral Social Development Fund				
2. Youth Development				
3. District Aids Council				
4. Gender-Based Violence				
5. Elderly Programmes				
6. ECD Programmes				
7. Disability Programmes				

KPA 4 Institutional Development

KPI 9: Human Resources & Skills Development

Description	21/22	22/23	23/24	24/25
Organisational Structure				
1. Functional Organisational Structure (Organogram)				
2. Number of Vacancies				

Description	21/22	22/23	23/24	24/25
3. Staff Turn-over				
4. Employment Equity				
5. Vetting				
Human Capital and Skills Development				
6. Submission of Workplace Skills Plan (WSP) and Annual Training Report (ATR) to Department of Labour				
7. Succession Plan				
8. Study Assistance Scheme				
9. Implementation of Annual Training Plan (ATP)				
10. Staff Morale				

KPI 10: Monitoring & Evaluation and Performance Management

Description	21/22	22/23	23/24	24/25
1. Performance Management Policy	Green	Green	Green	Green
2. Performance Management System	Green	Green	Green	Green
3. Cascading of Performance Management System	Red	Red	Red	Red
4. Regular review of institution	Green	Green	Green	Green
5. Regular review of service providers and contractors	Green	Green	Green	Green
6. Annual Report	Green	Green	Green	Green
7. Audit Report (Opinion –Unqualified)	Green	Green	Green	Green
8. Audit Charter	Green	Green	Green	Green
9. Audit Action Plan	Green	Green	Yellow	Green
10. Performance Agreements (Senior Management)	Green	Green	Green	Green

KPI 11: Information Communications Technology (ICT)

Description	21/22	22/23	23/24	24/25
1. Strategic Capability				
2. Resources (Budget, Staff & Equipment)				
3. Master Systems Plan (MSP)				
4. ICT Helpdesk and Technical Support				
5. Financial Management System				
6. Human Resources Management Plan				
7. Consumer Account Management (Printing & Distribution)				N/A

KPI 12: Policies, Processes and Procedures

Description	21/22	22/23	23/24	24/25
1. Regular internal management meetings				
2. Departmental Meetings				
3. Regular Mayoral Strategic Sessions				
4. Processes and procedures are in place to address and implement Council policies				
5. Processes and procedures are reviewed or developed departmentally as and when required on the basis of changed circumstances				
6. Policy Register				
7. Regular review of policies & by-laws				
8. System of Delegations				
9. Municipal By-Laws				

KPA 5: Financial Stability**KPI 13: Financial Management (Expenditure, Budget & Reporting)**

Description	21/22	22/23	23/24
Financial Management			
1. Capital Expenditure			
2. Operating Expenditure			
3. Cost Containment			
Financial Reporting			
1. Section 71-monthly reporting			
2. Section 52-quarterly reporting			
3. Mid-year Performance Reporting			
4. Annual Report			
5. Annual Financial Statements			
Budgeting			
1. Budget Policy			
2. Budget Steering Committee			

Description	21/22	22/23	23/24
3. Operational Budget			
4. Capital Budget			
Funding			
1. Own Funding			
2. Grant Funding			
3. External Loans			

KPI 14: Revenue Management

Description	21/22	22/23	23/24	24/25
1. Outstanding Debt				
2. Registered Indigents	N/A	N/A	N/A	N/A
3. Revenue Collection				

KPI 15: Supply Change Management

Description	21/22	22/23	23/24	24/25
1. Supply Chain Management				

KPI 16: Asset, Equipment & Fleet Management

Description	21/22	22/23	23/24	24/25
Assets				
1. Movable Assets				
2. Infrastructure Assets				
Fleet				
Total of the XDM Fleet: vehicles, excluding trailers and equipment				
Average age of the Council's vehicles: 8 years				
1. Condition of fleet -				
2. Condition of fleet -				
3. Condition of fleet -				
Equipment				

Description	21/22	22/23	23/24	24/25
8. Computers				
9. Laptops				
10. Printers				
11. Switches				
12. Software				

KFA 17: Climate Change Adaptation and Mitigation

Description	21/22	22/23	23/24	24/25
1. Climate Change Adaptation and Mitigation Strategy				

KPA 7: Communications & Customer Care

KFA 18: Communications & Marketing

Description	21/22	22/23	23/24	24/25
1. Communications Policy				
2. Communications Plan				
3. Marketing Plan				

Description	21/22	22/23	23/24	24/25
4. Communications and Marketing Unit				
5. Budget and Resources (PR & Marketing)				
6. Internal Newsletter				
7. External Newsletter				
8. Media Releases				
9. Branding				
10. Corporate Identity Manual				
11. Advertising and Marketing				
12. Events				
13. Functional Website and Compliance with Section 75 of the MFMA				
14. Internal Communications Email				
15. Social Media Accounts				
16 People's Assembly/SOMA				

KPA 8 Economic Growth & Spatial Transformation

KFA 19: Municipal Planning & Built Environment

Description	21/22	22/23	23/24	24/25
1. SPLUMA Compliance				
2. Spatial Development Framework (SDF)				

KFA 20: Local Economic Development

Description	21/22	22/23	23/24	24/25
1. LED Strategy				
2. Food Security Programmes				
3. Improved IGR with other Provincial and National Sector Departments				
4. SMME Database				
5. Xhariep Economic Analysis				
6. LED Projects				
7. Agriculture				
8. Farmers Support (Access to Municipal Owned Land)				
9. Capacity Building Programmes for Job Creation				

Description	21/22	22/23	23/24	24/25
10. Expanded Public Works Programme (EPWP)	Green	Green	Green	Green
11. SMME development	Yellow	Yellow	Green	Green
12. District Development Plan (DDM)	Green	Green	Green	Yellow

INSTITUTIONAL ARRANGEMENTS

Introduction

The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery and Budget Implementation Plan (SDBIP) is developed to ensure that the organisation actually delivers on the IDP targets. Finally, the Annual Report records the success or otherwise of the previous year's implementation. The organisation's performance is monitored at various levels and within different processes, thereby underpinning the entire cycle. It is important that an organisational structure, which is capable of implementing the strategy, is in place.

The Municipal Demarcation Board assessment of capacity for the Xhariep District Municipality indicates that the district is performing the following functions:

- **Local Tourism** - specifically the maintenance of tourism sites;
- **Municipal planning** – the development and implementation of district-wide IDP framework;
- **Cemeteries, funeral parlors and crematoria** – Xhariep district is discharging an inspection function;
- **Monitoring of refuse and waste disposal sites**, for which it has one available staff member
- **Municipal Environmental Health**
- **Disaster Management.**

This assessment indicates that out of 16 district functions, Xhariep district municipality is performing 7.89% of these functions. (**Sources – COGTA Spatial Analysis Framework**)

Financial capacity

Municipality officials view this status largely as a function of the formula used to calculate equitable shares, which emphasizes population size thereby failing to take full cognizance of the vast size of XDM. This challenge is further compounded by a stagnant economic growth and an economy that is least diversified. The result has been a steady escalation of needs over time, thereby requiring even greater financial intervention.

Proposed interventions to address this situation include soliciting for and directing special grants towards specific projects that have an inherent revenue generation capacity for the

DM; harnessing the DM's investment potential e.g. mining, a variety of water-based resources, alongside other aspects of the regions natural resource such its flora and fauna; enhancing the District's project implementation capacity and investing in a robust marketing strategy.

Skills-base

This is as a result of the DM's inability to attract and retain skilled person power. In addition, the district faces great challenges with respect to skills development, particularly in aspects such as financial and technical skills. Proposed intervention to address XDM's weak skills-base include enhancing the aspects mentioned above, maximizing on opportunities that arise through National and Provincial government secondments and most critical, expanding capacity at the grassroots through a multivariate approach seeking to enable indigent communities, access various forms of training and skills development.

Role Clarifications

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined.

Municipal Council

- a) Governs by making administrating laws and taking decisions that affect people's rights;
- b) is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers, individual councillors or officials;
- c) can delegate responsibilities and duties for the purposes of fast and effective decision making;
- d) must strive towards the constitutional objects of local government;
- e) must consult the community with respect to local government matters; and
- f) is the only decision maker on non-delegated matters such as the approval of the IDP and budget.

Executive Mayor

- a) Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee;
- b) is the social and ceremonial head of the Municipality;
- c) must identify the needs of the Municipality and must evaluate progress against key performance indicators;

- d) is the defender of the public's right to be heard;
- e) has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and
- f) performs the duties and exercise the responsibilities that were delegated to him/her by the council.

Mayoral Committee

- a) Its members are elected by the Executive Mayor from the ranks of councillors,
- b) Its functional responsibility area is linked to that of the Executive Mayor to the extend that s/he must operate together with the members of the mayoral committee;
- c) Its primary task is to assist the Executive Mayor in the execution of his/her powers - it is in fact an "extension of the office of Executive Mayor"; and the committee has no powers of its own – decision making remains that of the Executive Mayor.

The Council and Council Committees

The Xhariep District Municipal Council consists of 16 Councillors:

Executive Mayor: Cllr I Mehlomakhulu (ANC)

Speaker: Cllr M Shasha (ANC)

District Councillors and Political Parties they represent

NAME & SURNAME	POLITICAL PARTY	STATUS (DIRECT OR PR)
Cllr I Mehlomakhulu (F)	ANC	Direct
Cllr M Shasha (F)	ANC	Direct
Cllr PM Dibe (F-ANC Chiefwhip)	ANC	Direct
Cllr P Phatsoane (M)	ANC	Direct
Cllr A Lebaka (M)	ANC	Seconded (Letsemeng)
Cllr A.J.J Van Rensburg (M)	DA	Direct
Cllr Mokheseng (M)	ANC	Seconded (Kopanong)
Cllr M Mohai (F)	EFF	Direct

Cllr M Malgas (M)	ANC	Seconded (Kopanong)
Cllr R Van Wyk (M)	DA	Seconded (Kopanong)
Cllr Potgiter (F)	DA	Seconded (Letsemeng)
Cllr A.N November (F)	ANC	Seconded (Letsemeng)
Cllr Adonis (F)	ANC	Seconded (Mohokare)
Cllr T.D Mochechepa (M)	ANC	Seconded (Mohokare)
Cllr I.S Riddle (M)	DA	Seconded (Mohokare)
Cllr M Lekoenea	EFF	Seconded (Kopanong)

Council Committees

The Xhariep District Municipal Council consist of the following Committees:

Mayoral Committee (Section 80 Committee)

<i>NAME & SURNAME</i>	<i>PORTFOLIO COMMITTEE</i>
Cllr Irene Mehloamakulu (F)	Chairperson : Mayoral Committee
Cllr Abram Lebaka (M)	Chairperson : Finance & Budget
Cllr Nthabiseng Garekoe (F)	Chairperson : Corporate Service
Cllr Teboho Mochechepa (M)	Chairperson: Planning & Social Development

Budget and Treasury Office

<i>NAME & SURNAME</i>	<i>PORTFOLIO COMMITTEE</i>
Cllr AM Lebaka (M)	Chairperson
Cllr MV Malgas	Member
Cllr) AM Molai	Member

Corporate Services

<i>NAME & SURNAME</i>	<i>PORTFOLIO COMMITTEE</i>
Cllr MV Malgas (M)	Chairperson
Cllr ME Lekoenea	Member

Cllr MG Mokheseng	Member
Cllr MM Potgieter	Member

Planning and Social Development

NAME & SURNAME	PORTFOLIO COMMITTEE
Cllr TD Mochechepa (M)	Chairperson :
Cllr AJJ Van Rensburg	Member
Cllr NA Adoons	Member
Cllr RW Van Wyk	Member

Audit Committee

NAME & SURNAME	PORTFOLIO COMMITTEE
Salimane Sello (Mr)	Chairperson
Tamasane Mpho (Mr)	Member
Hlalele Manana (Ms)	Member
Vacant	Member

Municipal Public Accounts Committee (MPAC)

Chairperson	TI Phatsoane (Cllr)
Member	AN November (Cllr)
Member	IS Riddle (Cllr)

Administration of the Municipality

Roles and Responsibilities of Stakeholders in the Operation and Management of the Performance Management System. Municipal Council's political oversight roles and responsibilities

Roles and Responsibilities of the Municipal Manager

Monitoring			
Planning	Review	Reporting	Performance Audit
<p>1. Adopts priorities and objectives of the Integrated Development Plan.</p> <p>2. Adopts the PMS framework.</p> <p>3. Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP.</p> <p>4. Assigns the responsibility for the management of the PMS to the Mayor.</p> <p>5. Establish an over-sight committee for the purpose of the annual report.</p>	<p>1. Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets.</p> <p>2. Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</p> <p>3. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality.</p> <p>4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets.</p> <p>5. Quarterly reviews the performance of departments to</p>	<p>1. Receives monthly budget statement.</p> <p>2. Receives performance reports quarterly from the internal auditor.</p> <p>3. Receives performance reports twice a year from the Audit Committee.</p> <p>4. Receives monthly and quarterly reports from the Municipal Manager on the performance of Directors and the rest of the staff.</p> <p>5. Report to council on the mid-term review and the annual report on the performance of the municipality.</p> <p>6. Reports to Council on the recommendations for the improvement of the performance of the performance management</p>	<p>1. Submits the municipal annual audit plan and any substantial changes to council for approval.</p> <p>2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself.</p> <p>3. Receives performance audit report from the Auditor General and makes recommendations to Council.</p>

improve the system.
economy, efficiency
and effectiveness of
the

Monitoring				
Planning	Implementation	Review	Reporting	Performance Audit
<p>1. Coordinates the process of needs identification and prioritization among all stakeholders, including community structures.</p> <p>2. Coordinates the formulation and revision of the PMS framework.</p> <p>3. Coordinates the formulation and revision</p>	<p>1. Manages the overall implementation of the IDP.</p> <p>2. Ensures that all role players implement the provisions of the PMS framework.</p> <p>3. Ensures that the Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality.</p> <p>4. Ensures that annual programmes are implemented according to the</p>	<p>1. Formulation of the annual programme of the IDP, including the review of key performance indicators and targets for the Council Committees and the Mayor.</p> <p>2. Formulation of the annual performance measures of the municipality as part of the new municipal strategic</p>	<p>1. Receives performance reports quarterly from the internal auditor.</p> <p>2. Receives performance reports twice a year from the Performance Audit Committee.</p> <p>3. Receives monthly departmental performance reports.</p> <p>4. Reports once in two months to council committees and the Mayor on the performance of Departments.</p> <p>5. Reports on the implementation of</p>	<p>1. Formulates the municipal annual audit plan.</p> <p>2. Formulates a response to the recommendations of the internal auditor and the Audit Committee.</p> <p>3. Formulates a response to performance audit report of the Auditor General and makes recommendations to the Mayor</p>

of the targets and scorecard. improvement
municipal timeframes 3. Quarterly measures adopted
strategic agreed to. reviews the by the Mayor and
scorecard. 5. Implements performance of Council.
4. Leads the performance departments to 6. Annually reports
process of the improvement improve the on the performance
formulation measures economy, of Directors. 7.
and revision approved by the efficiency and Submit the
of the Service Mayor and the effectiveness of municipal annual
Delivery and Council. the municipality. report to the Mayor
Budget 6. Ensures that 4. Quarterly and
Implementatio performance annually
n Plans. objectives in the evaluates the
5. Enters into Directors' performance of
a performance agreements are Directors
performance agreements are
agreement achieved.
with Directors
on behalf of
Council

Monitoring

Planning	Implementation	Review	Reporting	Performance Audit
1. Coordinates the process of needs identification and prioritization among all	1. Manages the overall implementation of the IDP. 2. Ensures that all role players implement the provisions of the	1. Formulation of the annual review programme of the IDP, including the review of key performance	1. Receives performance reports quarterly from the internal auditor. 2. Receives performance reports twice a	1. Formulates the municipal annual audit plan. 2. Formulates a response to the recommendations of the

stakeholders, including community structures.	PMS framework. 3. Ensures that the Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality.	indicators and performance targets for the consideration of Council Committees and the Mayor. 2. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.	year from the Performance Audit Committee. 3. Receives monthly departmental performance reports. 4. Reports once in two months to council committees and the Mayor on the performance of Departments. 5. Reports on the implementation of improvement measures adopted by the Mayor and Council. 6. Annually reports on the performance of Directors. 7. Submit the municipal annual report to the Mayor	internal auditor and the Audit Committee. 3. Formulates a response to performance audit report of the Auditor General and makes recommendations to the Mayor
2. Coordinates the formulation and revision of the PMS framework. 3. Coordinates the formulation and revision of the municipal strategic scorecard. 4. Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans. 5. Enters into a performance agreement with Directors on behalf of Council	4. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. 5. Implements performance improvement measures approved by the Mayor and the Council. 6. Ensures that performance objectives in the Directors' performance agreements are achieved.	4. Quarterly and annually evaluates the performance of Directors		

The Municipal Manager is the Chief Accounting Officer of the Xhariep District Municipality. He/s is the head of administration, and primarily has to serve as chief custodian of service delivery and interpretation of political priorities. He/s is assisted by senior management, whose responsibility it is to help him/her deliver the mandate of the municipal council.

The Office is also responsible for disaster management. These function is crucial in terms of creating a municipality that is aware of disasters and how to avoid them, as well as providing the capacity to respond to related emergencies and other forms of disaster.

Roles and responsibilities of Council Committees

Monitoring			
Planning	Review	Reporting	Performance Audit
<p>1. Advice the Mayor on priorities and objectives of the Integrated Development Plan. Deliberates and advice on the municipal strategic scorecard.</p> <p>3. Participates in the formulation of the Top Level Service Delivery and</p>	<p>1. Participate in the annual review of the IDP, including the review of key performance indicators and performance targets.</p> <p>2. Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</p>	<p>1. Receives performance reports from the municipal manager and make recommendations to the Mayor.</p> <p>2. Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at Exco.</p> <p>3. Reports to the Mayor on the recommendations for the improvement</p>	<p>1. Receives and note the annual audit plan.</p> <p>2. Advices the Mayor on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.</p>

Budget Implementation Plan. 3. Quarterly of the performance evaluates the management performance of their system. 4. Ensures that portfolios against 4. Council adopts concerns of adopted KPIs and the over-sight community targets. structures are 4. Quarterly reviews taken into the performance of account in their portfolios to discharging improve the their economy, efficiency responsibilities. and effectiveness of the municipality.

Roles and Responsibilities of Heads of Departments

Monitoring					Performance Audit
Planning	Implementation	Review	Reporting		
1. Participates in the identification of IDP priorities and the whole IDP process. 2. Participates in the formulation and revision of the municipal strategic scorecard. 3. Participates in the formulation of the Top level	1. Manages the implementation of the Departmental SDBIP. 2. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. Implements performance	1. Participates in the formulation of the annual programme of the IDP, including the review of key performance indicators and performance targets for the consideration of	1. Submit monthly and quarterly departmental performance reports. 2. Comments on the monthly reports in terms of any material variance. 3. Reports on the implementation of improvement measures adopted by the Mayor and	1. Participates in the formulation of the response to the recommendations of the internal auditor and the Performance Audit Committee. 2. Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to	

SDBIP.	improvement	Council	Council.	the	municipal
4. Develop	measures	Committees and	4. Annually reports	manager.	
Technical	approved by the	the Mayor.	on the performance		
SDBIP.	Mayor and the	2. Annually	of the department.		
5. Manages	Council.	reviews the			
subordinates'	4. Manages the	performance of			
performance	implementation of	the department			
measurement	subordinates'	to improve the			
system.	performance	economy,			
6. Regularly	measurement	efficiency and			
reports to the	system. 5.	effectiveness of			
Municipal	Ensures that	the			
manager.	performance	departments.			
7. Enters into a	objectives in the	3. Quarterly and			
performance	performance	annually			
agreement with	agreements are	evaluates the			
the Municipal	achieved.	performance of			
Manager.		the department.			
		4. Participates			
		in Mid-Term			
		Review.			

Roles and Responsibilities of Staff

Monitoring			
Planning	Implementation	Review	Reporting
1. Participates in the development of the Technical SDBIP.	1. Executes individual work plans.	1. Participates in the review of departmental plans.	1. Reports to line manager.
2. Participates in the		2. Participates in the review of own performance.	

development of their own performance measurement.

Roles and responsibilities of the Internal Audit Unit

Planning	Monitoring	Reporting
	Review	
1. Develop a risk and compliance based audit plan.	1. Measures the performance of departments according to KPIs and performance scorecards targets set in the municipal scorecard and departmental 2. Assess the functionality of the PMS. 3. Ensures that the system complies with the Act. 4. Audit the performance measures in the municipal scorecard and departmental scorecards. 5. Conduct compliance based audit.	1. Submit quarterly reports to the Municipal Manager. 2. Submit quarterly reports to the Performance Audit Committee.

Roles and Responsibilities of the Audit Committee

Planning	Monitoring Review	Reporting
1. Receives and approves the annual audit plan.	1.Review quarterly reports from the internal audit committee.	1. Reports quarterly to the municipal Council.

Roles and Responsibilities of the Municipal Public Accounts Committee

Planning	Monitoring Review	Reporting
1.Check if Objectives, Targets and KPIs of the IDP and SDBIP are consistent and SMART	1.Receive and play oversight role on the quarterly, midterm and annual reports	1.Reports quarterly to the municipal Council after obtaining community input

Roles and Responsibility of the Community

Planning	Monitoring Review	Reporting
1. Participate in the drafting and implementation of the municipality's IDP through established forums 2. Participates in the setting of KPIs and targets for the municipality every year 3. Make representations on the draft annual budget	Participate in the annual review of performance through their involvement in the development of the Oversight Report.	1. Receive annual performance and budget reports from council 2. Participate in the development of the Oversight report 2. Participate in the development of the Oversight report

Human Resource Development

Staffing and Remuneration

The municipality has employed competent staff in various departments to provide efficient service delivery, and its remuneration policy has attracted the requisite talents capable of responding to the needs of the municipality.

The municipality will, however, constantly research trends in local government both in the areas of staffing and remuneration to make sure that the municipality is permanently adaptable to challenges of service delivery and policy changes.

The remuneration policy of the municipality will also address market trends to sufficiently respond to poaching of staff. The municipality's staffing and remuneration policy does not exclusively pre-occupy itself with attracting the right people, but also focuses on people on the internal issues in terms of ongoing training and development programmes, and how to deal with staff misplacements over the next five years.

The 2021 - 2026 Mayoral Term will be characterized by further enhancements and improvements in staffing and remuneration.

Succession Planning

Due to the realisation that in some specific categories, specialised staff can be easily attracted by the private sector for their skills, the succession planning project will be consolidated and enhanced to develop a remuneration strategy to retain staff. Talent management is being developed to retain staff and improve skills.

Succession planning is also characterized by an aggressive career pathing, where staff would be continuously alerted of the opportunities for growth in the municipality. Succession planning also aims to create conditions where the departure of a leadership does not signal collapse in organisational leadership. Every leadership level should be immediately replaceable internally, through a properly managed succession planning process.

Skills Development

The municipality has developed a programme to address the skills and competency needs of staff. New challenges demand that staff perform optimally to meet the identified needs. Changes also impact on processes, necessitating rapid adjustment by the departments.

In the 2021 – 2026 Mayoral Term, the municipality aims to invigorate the progress around skills development driven by the programme priorities rather than the compliance requirements of the Skills Development Act. Skills development programmes will be aggressively undertaken by the municipality to ensure that staffs already in the employ of the municipality are ready for deployment to new responsibilities and/or added demands to their existing functions. This will be driven mainly by the programmes mentioned in the 2021 - 2026 IDP. A vigorous campaign for Skills Development in our communities, in partnership with provincial government will be enhanced.

The municipality has immensely invested in its employees and currently the following skills development programmes are offered and benefited employees:

- Municipal Finance Management Programme (MFMP) – Level 6
- Bachelor of Management Leadership (BML - UFS) – Level 6
- Secretaries and Personal Assistance Development Courses

Employment Equity

The Employment Equity Act dictates that all workplaces promote equity in terms of gender, race and disability. A programme will be developed to assess the accessibility of all Council's main facilities, with a view of taking corrective action to redress impediments. In dealing with disability, the programme is aimed at creating understanding and acceptance of people with disabilities and how to accommodate them in the workplace. This is in addition to targets for the employment of people with disabilities to promote sensitivity towards disability and to manage stereotypes.

In the next five years, the municipality will be vigilant in attaining the targets set up by the municipality's Employment Equity Plan. The municipality will, however, make it a point that employment equity goes beyond aggregates, and instead focuses on representativeness across all sectors and units of the Xhariep District Municipality

Conditions of Service

The local government context presents a highly formalised structural arrangement of bargaining and engagement with organised labour. The municipality is represented by the South African Local Government Association (SALGA) in the South African Local Bargaining Council (SALBC).

SALGA ensures that collective bargaining strategies support the overall organisational strategies through a consistent approach to employee-related matters, and the engagement with labour is meaningful to promote cordial relationships in the workplace.

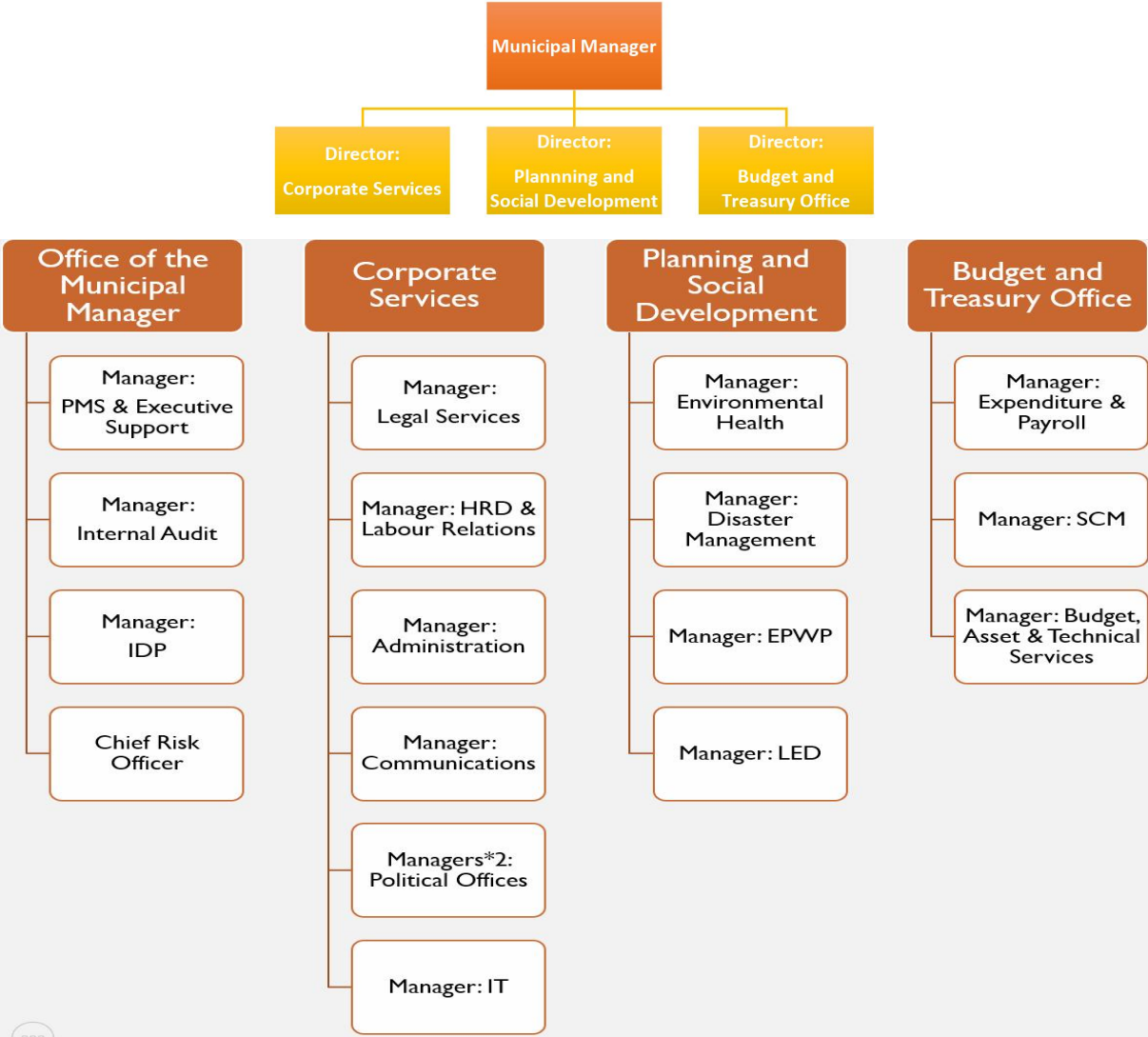
All current and envisaged policies and related strategies take into account all the municipality's variables so that labour can be managed in an integrated basis. The management of organisational issues which impact on employees' interests are also done in a consultative/co-operative manner and, when necessary, on a joint decision-making basis with representatives of the unions.

To streamline such arrangements, a new set of conditions of employment has been introduced nationally. These have prompted synergy as well as parity, to a greater extent. The new conditions of service will also address the legacy of the past imbalances in terms of fairness, and deal with the municipality's unfunded mandate

The organisational structure is an annexure to the Integrated Development Plan.

The high-level organisational structure is outlined below:

XHARIEP DISTRICT MUNICIPALITY ORGANISATIONAL STRUCTURE 2025: HIGH LEVEL



MUNICIPAL PROJECTS AND PROGRAMMES FOR 2024/2025

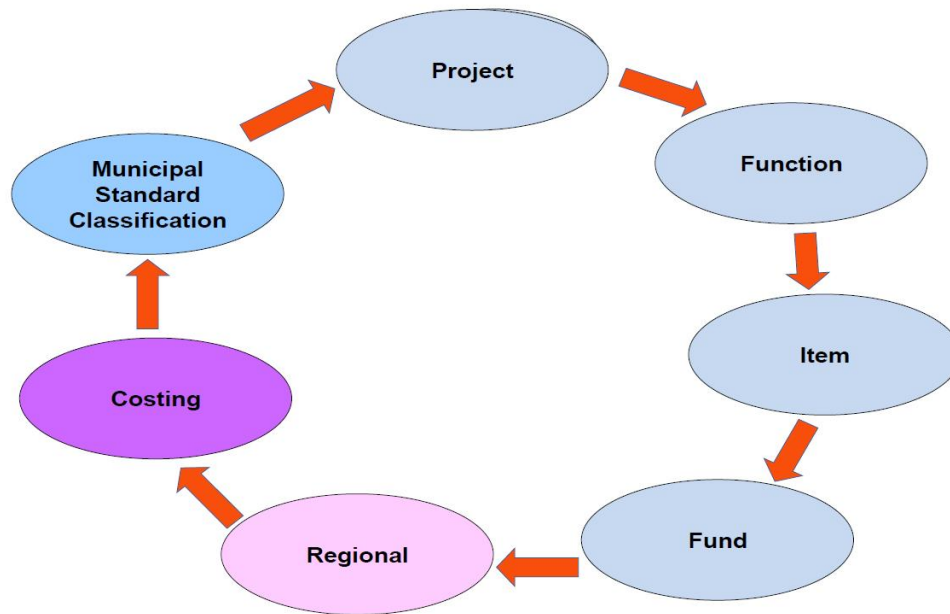
Municipal Standard Charter of Accounts (mSCOA)

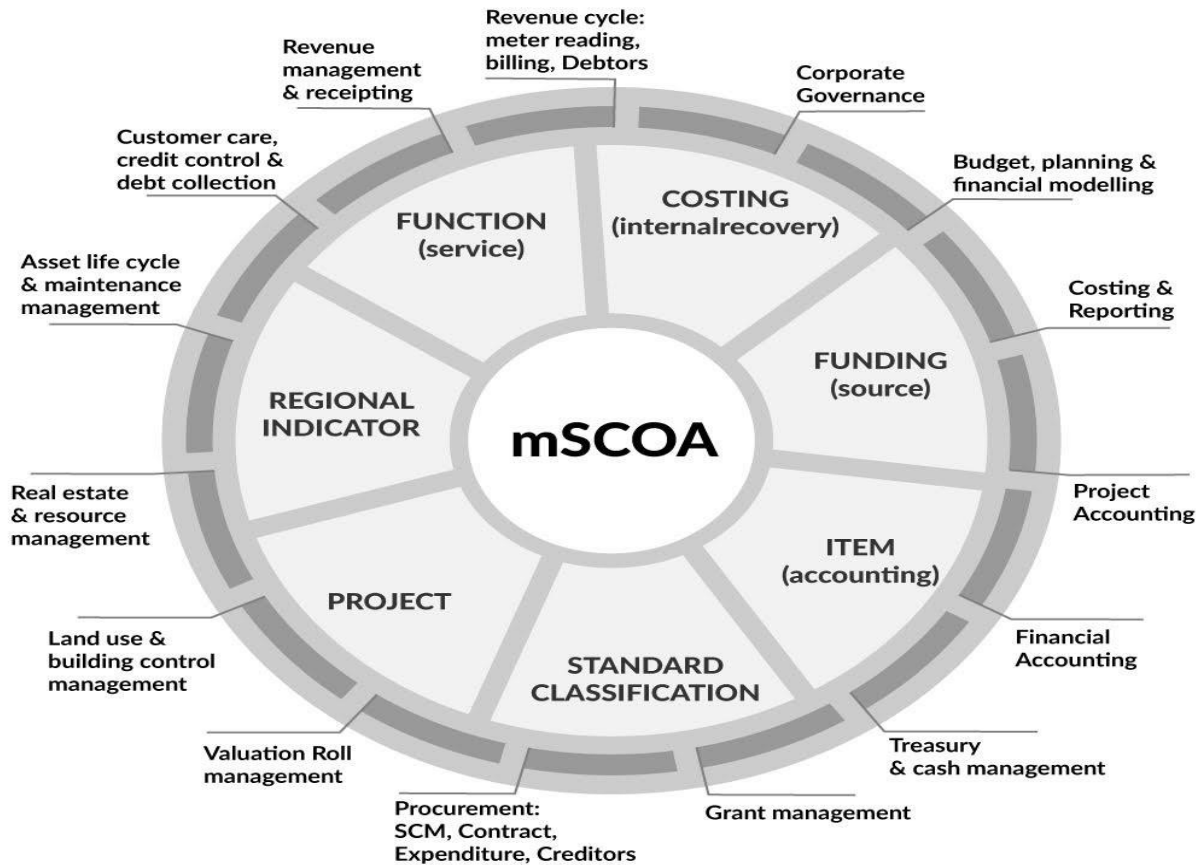
The XDM started implementing mSCOA live as of the 1st July 2017, as national regulation requirement.

What is Municipal SCOA (mSCOA):

mSCOA stands for “Standard Chart of Accounts” and provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), dly South African” project researched by National Treasury based on municipal practices, reporting outcomes, policy implementation and review, etc. *mSCOA is multi-dimensional in nature*

mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:





Why mSCOA:

The SCOA transaction classification reforms already commenced in 1998 for national and provincial government and since 2004, the Economic Reporting Format (ERF) and SCOA are fully operational and used by all national and provincial departments. Overall, the implementation process has proceeded smoothly without any major hurdles or impediments. The successful implementation of SCOA contributed to growing positive public perception, locally and internationally, and strengthened public sector accountability and reporting. However, when incorporating municipal information for whole-of-government reporting and decision making, the misalignment in municipal reporting (discussed below) prevented informed decision making and affected the credibility of our reporting.

The SCOA regulation

Object of these Regulations

1. The object of these Regulations is to provide for a national standard for the uniform recording and classification of municipal budget and financial information at a transaction

level by prescribing a standard chart of accounts for municipalities and municipal entities which—

- a) is aligned to the budget formats and accounting standards prescribed for municipalities and municipal entities and with the standard charts of accounts for national and provincial government; and
- b) enables uniform information sets recorded in terms of national norms and standards across the whole of government for the purposes of national policy coordination and reporting, benchmarking and performance measurement in the local government sphere.

Application of these Regulations

- 2. These Regulations apply to all municipalities and municipal entities.” Implementation date was 01 July 2017.

How we link Mscoa to IDP by using the municipal developmental objectives, key performance areas and service delivery objectives.

The IDP and mSCOA

Link the IDP to the mSCOA Project Segment by inserting the: IDP KPA number, Service delivery Objective, IDP KPI (Objective) and project number as a prefix to the project name as part of the “breakdown allowed”. For example:

IDP Objectives	Strategic Objectives	Development Strategy	KPI Number	Indicator
Create a conducive environment for economic growth and reduction of unemployment		01 Provide support to local tourism and	LED 01.1	Update Tourism Database
			LED 01.2	Review LED Plan

PROJECT NAME: KPA2_01_LED01.1_P001_Update Tourism Database

PROJECT NAME: KPA2_01_LED01.2_P002_Review LED Plan

MSCOA ALIGNED PROJECTS: KEY PERFORMANCE AREAS, KEY PERFORMANCE INDICATORS AND MUNICIPAL PROJECTS FOR 2024/2025/2026

Project Name	Activities	Opex /Capex	Town/Area		
				2024/2025 FY	Type of grant
Mscoa	Project Description	Option	Regional Segment		
Rural Roads and Asset Management	Collection of road and bridge inventory data, condition assessment and traffic information	Opex	Entire District	R 2 308 000	Division of Revenue (DORA)
Expanded Public Works Programme	Cleaning and greening (Job Creation)	Opex	Entire District	R 921 000	Division of Revenue (DORA)
Environmental Health Project	Drinking Water	Opex	Entire District	R 160 000	Equitable Share
Disaster Management Contribution	To support disaster relieve and reduction programmes	Opex	Entire District	-	Equitable Share
LED & Tourism Development	Tourism Exhibition, Broachers & Forums	Opex	Entire District	-	Equitable Share
Finance Management Grand (FMG)	Municipal Support (Interns)	Opex	Internal	R 1 720 000	Finance Management Grand
Health, Hygiene & Communicable Decease	Ensure safety and well-being of the community	Opex	Internal		Equitable Share

MSCOA	Financial Management	Opex	Internal	R 450 000	Equitable Share
License Fees –ICT Software	Internet Services	Opex	Internal		Equitable Share
Public Participation	Strengthen accountability with our stakeholders	Opex	Entire District	R 70 000	Equitable Share
Youth Development		Opex	Entire District	R 100 000	Equitable Share
Special Programmes	To implement effective special groups support development programmes focusing on Youth, Gender and Disabled	Opex	Entire District	R 10 000	Equitable Share
IGR	Stakeholder Relations	Opex	Entire District	R 10 000	Equitable Share
Social Responsibility Fund	To implement effective special groups support development programmes focusing on Youth, Gender and Disabled	Opex	Entire District	R 100 000	Equitable Share
Mandela Day	To implement effective special groups support development programmes focusing on Youth, Gender and Disabled	Opex	Entire District	-	Equitable Share

District Aids Council	Promote healthy living in the entire district	Opex	Entire District	R 5 000	Equitable Share
OR Tambo Games	Promote healthy living in the entire district especially among youth	Opex	Entire District	-	Equitable Share

SECTOR DEPARTMENTS PROJECTS & PROGRAMMES

Draft/Final Budgeted Projects and Programmes: Department of Water and Sanitation

Project name	Timeframes			Progress/Milestone	Actual budget (R' 000)	Actual budget (R' 000)
	Location	Start date	End date		2025/2026	2026/2027
Brandfort Bulk Sewer Phase 2	Brandfort /Majwemasweu	April 2021	November 2024	Construction	4 000	0
Masilonyana Bulk Water Supply Phase 2 of 2	Masilonyana LM	31 March 2022	March 2025	Construction	50 000	0
Dihlabeng Bulk Water Supply Phase 3	Dihlabeng LM	June 2022	December 2028	Construction	50 000	60 000
Setsoto Bulk Water Supply 3 of 4	Senekal Matwabeng	January 2011	May 2024	Construction	133 951	100 000
Bucket Eradication Programme - Clocolan	Clocolan	N/A	March 2024	Construction	10 000	0
Refurbishment of Ficksburg WWTW	Ficksburg			Construction		
BEP Senekal	Senekal,Matwabeng	N/A	March 2024	Construction	0	0
Senekal Bulk Water Supply	Senekal,Matwabeng	N/A	February 2024	Construction	50 000	0
BEP Ficksburg Outfall Sewer	Ficksburg		March 2024	Construction	5 000	0

Mantsopa Water and Sanitation Intervention	Excelsior,Ladybrand	December 2021	October 2024	Construction	5 000	0
Construction of reversal gravity pipeline in Phuthaditjhaba and Harrismith	Qwaqwa including Uniqwa	March 2020	August 2024	Construction	5 000	0
Maluti-a-Phofung Bulk Water Supply Scheme Phase 4 of 4	Qwaqwa,Kestell,Mokgolokgweng,Diyatalawa and Makwane	June 2009	May 2025	Construction	60 000	100 000
Maluti A Phofung Bulk Sewer	Maluti A Phofung LM	TBC	TBC	Construction	70 000	100 000
Maluti-a-Phofung Intervention	Tshiame,Makgolokgweng,Intabazwe,Phuthaditjaba	TBC	Mar 2027	Construction	60 000	60 000
BEP Reitz Upgrading of Waste Water Treatment Plant	Reitz		March 2024	Construction	0	0
BEP Petrus Steyn Outfall Sewer	Petrus Steyn		March 2024	Construction	5 000	0
BEP Arlington Grey Water Package Plant	Arlington		Mar-24	Construction	5 000	0
Nketoana Bulk Water Supply	Nketoana LM	May 2013	December 2026	Construction	80 000	150 000

Scheme Phase 1 of 2						
Rouxville Regional Bulk Water Supply Scheme	Rouxville & Roleleathunya		June 2024	Construction	0	0
Ngwathe Bulk Water Supply (Parys)	Parys	TBC	TBC	Construction	50 000	50 000
Ngwathe Bulk Sewer	Ngwathe LM	TBC	TBC	Construction	50 000	50 000
Ngwathe Bulk Water Supply Phase 2	Edenville,Koppies	July 2020	TBC	Construction	50 000	50 088
Tokologo Regional Water Supply 2	Boshof,Dealesville	July 2014	TBC	Construction	50 000	60 000
Dealesville bulk Sewer Services	Dealesville		TBC	Construction	3000	0
Tswelopele Bulk Water Supply	Tswelopele LM	April 2015	TBC	Construction	40 447	0
Matjhabeng Bulk Sewer (Welkom)	Welkom			Planning	70 000	100 000
Mafube Water and sanitation intervention	Mafube LM	TBC	TBC	Planning	15 000	
Frankfort Bulk Sewer (Mafube)	Frankfort ,Namahadi	July 2020	TBC	TBC	20 000	
Refurbishment of Kroonstad WWTW Phase 2	Kroonstad	April 2022	TBC	TBC	0	0

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

Project Names	Local Municipality
Upgrading of Van Soelen Outfall sewer pipeline and related works in Meqheleng	Setsoto LM
Repair of Maquard Dam Wall	
Upgrading of Caledon raw water abstraction point.	
Refurbishment of Senekal WWTW and sewer network	
Internal Reticulation Services in Senekal, Matwabeng Ext. 7	
Refurbishment of Mashaeng WWTW	Dihlabeng LM
Drilling and equipping of boreholes in Clarens	
Matoding Water Supply	Nketoana LM
20,34km Pipeline (250mm dia) from Lindley to Arlington	
Refurbishment of existing, drilling & Equipping of Boreholes	
Replacement of damaged pipeline in Tlholong Ext 4	Maluti A Phong LM
DR-Qwaqwa Dev & Eqp Boreholes	
Tshiame Khalanyoni: Upgrading of bulk and network sewer reticulation	Phumelela LM
Ugrading of the Warden sewer	
Ugrading of the Warden WWTW pH2	
Increasing storage capacity in Ladybrand	Mantsopa LM
Upgrading of Bulk Outfall Sewer & Pipeline	
Refurbishment of Genoa WTW	Letsemeng LM
Koffiefontein and Dithake Bulk water storage 4,5ml	
Koffiefontein refurbishment of WWTW	
Hoopstad /Tikwana 616 Ext 5 Installation of sewer reticulation and construction of toilet structures	Tswelopele LM
Construction of toilet structures and sewer connections-reticulation and pump station in Tkwana/Hoosptad	
Winburg construction of outfall sewer and rectification of existing network and relocation of sewer pumpstation 3	Masilonyana LM
Brandfort: Water conservation and water Demand Management	
Winburg Water conservation and water Demand Management	
Bothaville-Upgrading of Sewer Outfall Remaining Phases	Nala LM

DALRRD

Project name		Area		Coordinates/property description	Timeframes		Progress/Milestone	Actual budget		
		Location	Ward		Start date	End date		2024/2025	2025/2026	2026/2027
Zastron FPSU		Mohokare LM: Zastron	TBC	27.07920400000 - 30.30458200000	April 2024	March 2025	Execution, Monitoring & Control	R3 760 000		
Springfontein FPSU		Kopanong LM: Springfontein	TBC	25.72345900000 - 30.24704400000	April 2024	March 2025	Execution, Monitoring & Control	R3 760 000		
Land Development Support: Wolveleegte No. 278		TBC	TBC	25.46102500000 - 29.04793500000	TBC	TBC	Planning	R13 031 202.54		
Strategic Land Aquisition	Pretoriusdam No. 550	Letsemeng LM	TBC	25.37686700000 - 29.08344100000	TBC	TBC	Planning	R57 210 000		
	Pretoriuskop No. 594	Letsemeng LM	TBC	25.39794800000 - 29.07473600000	TBC	TBC	Planning			
	Bergplaats No. 468	Letsemeng LM	TBC	25.34147900000 - 29.71652000000	TBC	TBC	Planning			
	Ascherberg No. 765	Letsemeng LM	TBC	25.40450800000 - 29.06747800000	TBC	TBC	Planning			
	Halma No. 66	Mohokare LM	TBC	27.37656900000 - 30.38400900000	TBC	TBC	Planning			
	Mayfair No. 167	Mohokare LM	TBC	27.36749300000 - 30.39497900000	TBC	TBC	Planning			
	Lovedale No. 263	Mohokare LM	TBC	27.32337200000 - 30.36578300000	TBC	TBC	Planning			
	Lismore No. 420	Mohokare LM	TBC	27.32522200000 - 30.39066400000	TBC	TBC	Planning			

Department of Education

Project name	Area		Coordinates/property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2025/2026	2026/2027	2027/2028
MOTHEO DISTRICT/MANGAUNG METROPOLITAN MUNICIPALITY									
Construction of a new mega school (Bergman S/S)	Mangaung		Erf 8363 Bloemside 3	2022	2026	Under Construction	10 000 000,00	37 000 000,00	10 000 000,00
Construction of a new mega school (Matlafalang P/S)	Mangaung		Erf 15669 Turflaagte	2022	2026	Under Construction	10 000 000,00	15 000 000,00	2 400 000,00
Construction of a new technical School (Kgotso Taole Technical School)	Mangaung		Erf 1249 and erf 1252 Botshabelo V	2026	2028	In Planning	20 000 000,00	40 000 000,00	30 000 000,00
Construction of new Comprehensive School	Mangaung		Erf 417 Langenhovenpark	2026	2028	In Planning	30 000 000,00	25 000 000,00	25 000 000,00

XHARIEP DISTRICT									
Construction of a school	Kopanong Local Municipality/ Trompsburg		Portion of the Remainder of Trompsburg Dorpsgronde 141	2022	2026	Under Construction	5 000 000,00	15 000 000,00	10 000 000,00
Construction of a hostel	Kopanong Local Municipality/ Trompsburg		Portion of the Remainder of Trompsburg Dorpsgronde 141	2022	2026	Under Construction	5 000 000,00	15 000 000,00	10 000 000,00
Construction of offices	Kopanong Local Municipality/ Trompsburg		Portion 16 of the Remainder of Trompsburg Dorpsgronde 141	2026	2029	In Planning	15 000 000,00	15 000 000,00	13 000 000,00
Construction of a hostel	Kopanong Local Municipality/ Gariepdam		Erf 339 and 341 Oranjekrag	2022	2025	Under Construction	15 000 000,00	15 000 000,00	
LEJWELEPUTSWA DISTRICT									
Construction of a hostel (Leboneng Special School)	Matjhabeng Local Municipality/ Welkom		Erf 14104 and 14107 Welkom	2019	2025	Under Construction	2 000 000,00		
Construction of a school (Tshehetso	Nala Local Municipality/ Gariepdam		Erf 2741 Bothaville	2019	2025	Under Construction	1 000 000,00		

Primary School)	Bothaville								
Construction of a Secondary School (Kgatelopele Secondary School)	Tswelopele Local Municipality/ Bultfontein		Erf 219 Phahameng, Bultfontein	2026	2028	In planning	4 000 000,00	4 000 000,00	4 000 000,00
Construction of a Primary School	Matjhabeng Local Municipality/ Welkom		Erf 34489 Hani Park, Welkom	2026	2028	In planning	4 000 000,00	4 000 000,00	4 000 000,00
Construction of a Primary School	Matjhabeng Local Municipality/ Welkom		Erf 6882 Thabong, Welkom	2026	2028	In planning	4 000 000,00	4 000 000,00	4 000 000,00
Construction of a Primary School	Matjhabeng Local Municipality/ Odendaalsrus		Erf 9475 Kutlwanong K9, Odendaalsrus	2030	2033	In planning	R0	R0	R0

FEZILE DABI DISTRICT									
Construction of a new Mega Technical School (Tsebo Ulwazi Technical School)	Mafube Local Municipality/ Frankfort		Remainder of the Farm Aberdeen 530	2023	2026	Under Construction	2 000 000,00	33 000 000,00	20 000 000,00
THABO MOFUTSANYANA DISTRICT									
Construction of a hostel (Breda Hostel)	Dihlabeng Local Municipality/ Fouriesburg		Farm Libertas No. 2	2019	2025	Under Construction			
Construction of a school (Vogelfontein Primary School)	Dihlabeng Local Municipality/ Bethlehem		Erf 1274 Bakenpark Ext. 5			Design	10 000 000,00	10 000 000,00	10 000 000,00

2022/2027 List of Projects from Sector Departments

PROJECT DESCRIPTION	TARGETED AREA	SECTOR DEPARTMENT	BUDGET
			2024/2025

Boaramelo C/S (New fencing)	Jagersfontein	Dept. of Education	R 1 000 000.00
Bokamoso Ikamva P/S (New fencing)	Zastron	Dept. of Education	R 1 000 000.00
Edenburg C/S (New fencing)	Edenburg	Dept. of Education	R 1 000 000.00
Fencing around farming units (Hendrick Potgieter)	Reddersburg	Dept. of Education	R 1 000 000.00
Renovations and repairs Fencing Ipetleng S/S	Petrusburg	Dept. of Education	R 800 000.00 R 1 000 000.00
Fencing around farming units	Jacobsdal	Dept. of Education	R 800 000.00
Demolition of damaged hotel block Luckhoff C/S	Luckhoff	Dept. of Education	R 1 000 000.00
Fencing (P.T Sanders C/S)	Trompsburg	Dept. of Education	R 1 000 000.00
1 toilet block & 3 classroom block Samuel Johnson I/S	Zastron	Dept. of Education	R 13 200 000.00
2x Laboratories (Samuel Johnson)	Zastron	Dept. of Education	R 6 500 000.00

Employment of youth Environmental Coordinator	All 3 LMs	Dept. of Forestry, Fisheries and Environment	Operational budget
Trompsburg special school (New hostel)	Trompsburg	Dept. of Public works and Infrastructure	Client department (Funded by DOE)

Trompsburg special school	Trompsburg	Dept. of Public works and Infrastructure	Client department (Funded by DOE)
Orangekrag School (Hostel)	Gariiep dam	Dept. of Public works and Infrastructure	Client department (Funded by DOE)
Regional bulk water supply scheme	Rouxville	Dept. of Water and Sanitation	-

Department of Public Works and Infrastructure

Project name	Area		Coordinates/property description	Timeframes		Progress/Milestone	Actual budget		
	Location	Ward		Start date	End date		2025/2026	2026/2027	2027/2028
Welkom: Riebeeckstad (Thandanani) New Clinic	Welkom		New Clinic	09 July 2021	31 March 2025 anticipated date	89%	Client Department	Client Department	Client Department
Welkom: Rheederpark New Clinic	Welkom		New Clinic	06 Dec 2021	31 March 2025 anticipated date	84%	Client Department	Client Department	Client Department
Kroonstad: Boitumelo Hospital	Kroonstad		Refurbishment and Upgrading	30 June 2023	29 June 2025	26%	Client Department	Client Department	Client Department
Thaba Nchu: New Dinaane Clinic	Thaba Nchu		New Clinic	26 July 2024	26 July 2026	7%	Client Department	Client Department	Client Department
Parys: Father Balink New Primary School	Parys		New Primary School	21 Oct 2022	31 Jan 2025 anticipated date	89%	Client Department	Client Department	Client Department
Trompsburg: Trompsburg Special School: Hostel	Trompsburg		New Hostel	08 Aug 2022	08 Jan 2025 anticipated date	30%	Client Department	Client Department	Client Department
Trompsburg: Trompsburg Special School	Trompsburg		New Special School	23 June 2022	22 June 25	31%	Client Department	Client Department	Client Department
Thaba Nchu: Boitumelong Special School: Hostel	Thaba Nchu		New Hostel	13 July 2022	30 June 2025	39%	Client Department	Client Department	Client Department

Harrismith: Morena Tsohisi Primary School	Harrismith		New Primary School	17 March 2022	12 Feb 2025 anticipated date	45%	Client Department	Client Department	Client Department
Gariepdam: Oranjekrag School Hostel	Gariepdam		New Hostel	03 Feb 2022	12 Dec 2024	100%	Client Department	Client Department	Client Department
Viljoenskroon: DR Sello Primary School	Viljoenskroon		New Primary School	27 Feb 19	13 December 2023	98%	Client Department	Client Department	Client Department
Bothaville: Tshehetso Primary School	Bothaville		New Primary School	27 Feb 19	New date to be confirmed after legal process concluded	89%	Client Department	Client Department	Client Department
Sasolburg: Katlego Mpumelelo Secondary School	Sasolburg		New Secondary School	06 May 21	02 November 2024 EOT 2 Pending	94%	Client Department	Client Department	Client Department
Fouriesburg: Breda Farm School: Hostel	Fouriesburg		New Hostel	28 Feb 19	31 March 2025 anticipated date	89%	Client Department	Client Department	Client Department
Welkom: Leboneng Special School: Hostel	Welkom		New Hostel	28 Feb 19	25 Jan 2025 anticipated date	97%	Client Department	Client Department	Client Department
Bethlehem: Vogelfontein Primary School	Bethlehem		New Primary School	To be revised upon new appointment	To be revised upon new appointment	0%	Client Department	Client Department	Client Department
Phuthaditjhaba: Charles Mopeli Stadium Phase 1 Construction of	Phuthaditjhaba		Refurbishment and Upgrading	27 Jan 20	25 May 2023 (as per approved EOT)	89%	Client Department	Client Department	Client Department

Paving & Parking									
Wepener: Qibing New Library	Wepener		Refurbishment and Upgrading	20 May 2024	28 Feb 2025 anticipated date	70%	Client Department	Client Department	Client Department

MUNICIPAL BUDGET AND FINANCIAL PLAN

Introduction

The financial strategies of a municipality should recognize the Constitutional and legislative mandate of local government in respect of developmental local governance (budget alignment to IDP priorities), as well as various financial reforms applicable to local government (implementation of MFMA, GRAP etc.) – which now forces a paradigm shift in respect of municipal financial planning and management.

This plan is prepared in terms of Section 26 (h) of the Local Government: Municipal Systems Act, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan.

The financial plan includes an Operating Budget and the Sources of Funding for all the programmes, financial strategies and programmes, various financial management policies adopted by Council, key financial targets and a budget according to the IDP priorities. The financial plan does not include any Capital Projects as the municipality does not render any basic service related to the infrastructure projects.

Objective

To create a medium term strategic financial framework for allocating municipal resources, through the municipal budgeting process in order to ensure the financial viability and sustainability of the municipality's investments and operations.

Financial Plan

The focus here is to outline the role forecasting as a critical tool of local government finance and to provide guidelines to strengthen local public finances in improving the financial management. In particular, proper financial management must: adequately control the total level of revenue and expenditure, appropriately allocate public resources among functional areas and programs, and, ensure that departments operate as efficiently as possible.

The three-year Financial Plan includes an operating Budget that are informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP.

The key benefit of financial planning and budgeting is that it gives stakeholders the opportunity to stand back and review their organizational performance and the factors affecting operational requirements.

These can include:

- Greater ability to make continuous improvements and anticipate problems
- Sound financial viability and information on which to base decisions

- Improved clarity and focus
- A greater confidence in your decision making
- Greater accountability and transparency

Financial Management

It is important to note that the priority issue from a financial perspective is the viability and sustainability of the District. This goal can best be achieved through effective and efficient financial management. The plans and the strategies that have been formulated were prepared with this in mind.

Maintaining a healthy financial base that fully supports district services; this work is reflected in restructuring and reshaping district services, implementing financial management systems, securing sound recurring revenues, and making responsible spending adjustments in light of revenue growth limitations.

Budget assumptions/parameters are determined in advance of the budget process to allow budgets to be constructed to support the achievement of the longer-term financial and strategic targets.

The municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget. Various government departments also affect municipal service delivery through the level of grants and subsidies.

Capital and Operating Budget Estimates

The financial plan includes an Operating Budget (Table 1), the Capital Investment Programme per GFS Classification (Table 2), the Capital Investment Programme per Department (Table 3), and the Capital Investment Programme per Funding Source (Table 4) for the three years ending 30 June 2025

Capital Budget Forecast

The Capital Budget reflects the investments that the municipality will make in the next three financial year on new infrastructure such as water reticulation, roads, sport facilities, waste management's etc. The table below provides some detail of capital expenditure for the various departments (votes) of Xhariep District Municipality.

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands										
Financial Performance										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–	–
Investment revenue	493	476	1,414	950	1,500	1,500	1,036	1,225	1,225	1,125
Transfer and subsidies - Operational	52,214	66,716	65,720	62,140	62,140	62,140	35,515	63,242	4,635	4,853
Other own revenue	4,152	5,234	2,053	1,078	1,078	1,078	824	1,098	1,206	1,249
Total Revenue (excluding capital transfers and contributions)	56,858	72,426	69,186	64,168	64,718	64,718	37,375	65,565	7,066	7,227
Employee costs	44,414	45,781	47,145	51,023	51,023	51,023	32,571	52,803	1,175	1,175
Remuneration of councillors	4,261	4,721	5,467	4,892	4,892	4,892	3,494	5,379	–	–
Depreciation and amortisation	1,773	1,606	1,205	500	500	500	–	450	450	450
Interest	347	888	630	50	50	50	131	50	–	–
Inventory consumed and bulk purchases	142	159	–	–	–	–	26	45	–	–
Transfers and subsidies	(49)	36	17	62	62	62	66	65	63	63
Other expenditure	18,807	15,430	45,413	7,386	7,746	7,746	11,850	11,042	2,516	2,628
Total Expenditure	69,695	68,622	99,878	63,913	64,273	64,273	48,137	69,834	4,203	4,315
Surplus/(Deficit)	(12,837)	3,804	(30,691)	255	445	445	(10,762)	(4,268)	2,863	2,911
Transfers and subsidies - capital (monetary allocations)	–	–	23,972	–	44,705	44,705	389	3,705	–	–
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(12,837)	3,804	(6,719)	255	45,150	45,150	(10,372)	(563)	2,863	2,911
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(12,837)	3,804	(6,719)	255	45,150	45,150	(10,372)	(563)	2,863	2,911
Capital expenditure & funds sources										
Capital expenditure	1,012	860	201	200	380	380	(24,611)	590	–	–
Transfers recognised - capital	736	860	–	–	180	180	(24,752)	310	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	275	–	106	200	200	200	103	280	–	–
Total sources of capital funds	1,012	860	106	200	380	380	(24,649)	590	–	–

Financial position										
Total current assets	3,338	3,363	6,738	716	726	726	34,967	(539)	3,492	3,547
Total non current assets	10,454	9,461	8,457	(300)	(120)	(120)	8,641	140	(450)	(450)
Total current liabilities	20,920	16,338	25,570	161	(44,544)	(44,544)	64,548	164	179	186
Total non current liabilities	2,477	2,554	2,504	–	–	–	2,504	–	–	–
Community wealth/Equity	(9,273)	(5,800)	(12,787)	255	45,150	45,150	(23,251)	(563)	2,863	2,911
Cash flows										
Net cash from (used) operating	38,038	60,362	120,812	(269)	44,482	44,482	79,699	(1,441)	3,107	3,145
Net cash from (used) investing	–	–	–	230	410	410	–	(679)	–	–
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	38,038	60,362	120,812	(39)	44,892	44,892	79,699	(2,120)	987	4,132
Cash backing/surplus reconciliation										
Cash and investments available	226	394	308	(269)	(223)	(223)	32,414	(2,120)	3,107	3,145
Application of cash and investments	22,872	18,328	28,191	–	(44,705)	(44,705)	67,756	–	–	–
Balance - surplus (shortfall)	(22,646)	(17,934)	(27,883)	(269)	44,482	44,482	(35,342)	(2,120)	3,107	3,145
Asset management										
Asset register summary (WDV)	10,454	9,461	8,457	(300)	(120)	(120)	140	140	(450)	(450)
Depreciation	–	–	–	–	–	–	–	–	–	–
Renewal and Upgrading of Existing Assets	13	13	13	–	–	–	–	–	–	–
Repairs and Maintenance	348	147	633	140	140	140	725	725	–	–
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

Asset management	(12)	(23)	(18)	(6)	–	(6)	–	(6)		(27)	(29)	(31)
Asset register summary (WDV)	604)	481)	978)	514)	804)	804)	804)	590	488)	618)	952)	
Depreciation												
Renewal and Upgrading of Existing Assets	11	10	9	25	23	23	9					
Repairs and Maintenance	216	454	461	439	469	469	121	121	008	048		
	1 960	1 764	1 606		600	600	600	600	600	600	600	
		1	2 280	600	600	600	600	600	600	600	600	
	408	420	147	70	100	100	200	200	200	200	200	
	379	348		190								
					664	664	664	664	664	664	664	
Free services												
Cost of Free Basic Services provided												
Revenue cost of free services provided		–	–	–	–	–	–	–	–	–	–	–
Households below minimum service												
level Water:												
Sanitation/sewerage:												
Energy:												
Refuse:												

The Capital Investment Programme will be subject to the availability of funding.

Financial Strategy

Managing municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, policies, and tools to implement its strategic plan.

As mentioned at the beginning of this plan, the priority from the financial perspective is the viability and sustainability of the Municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below.

The Financial Framework

i. Revenue Adequacy and Certainty

It is essential that the Municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act has laid out the level of funding from National Government that will be received for the 2024/25 to 2026/27 financial years as follows:

Grants:	DORA Allocations_2025/26	DORA Allocations_2026/27	DORA Allocations_2028/29
Equitable Share	R52 928 000	R 53 850 000	R 56 291 000
Finance Management Grant	R 1 800 000	R 2 000 000	R 2 100 000
Expanded Public Works Programme Incentive Grant	R 1 303 000	R -	R -
Financial Assistance Grant	R 4 296 000	R 4 300 000	R -
Rural Roads and Asset Management Grant	R 2 519 000	R 2 635 000	R 2 753 000
	R 59 600 000	R 56 958 406	R 56 958 406

It is important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in.

Knowledge of the sources of funds will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income streams and its borrowing capacity.

ii. Cash / Liquidity Position

Cash and cash management is vital for the short and long term survival and good management of any organisation. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are:

The current ratio expresses the current assets as a proportion to current liabilities. "Current" refers to those assets which could be converted into cash within 12 months and those liabilities which will be settled within 12 months. A current ratio in excess of 1: 0.43 is considered to be unhealthy.

iii. Sustainability

The Municipality needs to ensure that its budget is balanced (income covers expenditure). As there are limits on revenue, coupled with the increased reliance on government grants to fund operational needs, it is necessary to ensure that services are provided at levels that are affordable, and that the full costs of service delivery are recovered.

iv. Effective and Efficient Use of Resources

In an environment of limited resources, it is essential that the Municipality makes maximum use of the resources at its disposal by using them in an effective, efficient and economical manner.

v. Accountability, Transparency and Good Governance

The Municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions must therefore be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable timeframes.

vi. Equity and Redistribution

The Municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers

vii. Development and Investment

In restructuring the financial systems of the Municipality, the underlying policies should encourage the maximum degree of private sector investment.

viii. Macro-economic Investment

As the Municipality plays a significant role in the area, it is essential that it operates efficiently within the national macro-economic framework. The Municipality's financial and developmental activities should therefore support national fiscal policy.

ix. Borrowing

The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, it is clear that the Municipality cannot borrow for long term period to balance its budget and pay for overspending. Safeguards need to be put in place to ensure that the Municipality borrows in a responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting policies and procedures and effective reporting systems. The manner in which the Municipality manages debt or takes on new debt to finance activities will have a significant impact on the solvency and long-term viability of the Council.

Strategies and Programmes

With the above financial framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective – the financial viability and sustainability of the Municipality. In terms of time frames, each of the projects that have been identified will be embarked on and completed during the five year plan.

Revenue Raising Strategies and Programmes

The following are some of the more significant programmes that have been identified:

- Environmental Health By-laws;
- Water service authority;
- distribution of water from Gariep Dam throughout the District/Province;
- installation of traffic camera on the N1 route within the District jurisdiction;
- administration of infrastructure projects within the District above 1 million rands;
- financial assistance in building of a Disaster Management Plant in Xhariep;
- full administration of EPWP Grant for the whole Xhariep District.

Asset Management Strategies and Programmes

The following are some of the more significant programmes that have been identified:

- The implementation of a fixed asset register and asset control system as well as the maintenance thereof

This programme will involve the amendment /update of the asset register to be in line with the current reforms, capacitation of the asset management unit in order to maintain GRAP requirements

- The implementation of a disaster recovery plan

This plan will detail the procedures to be followed with regard to the operations and administration of the Municipality in the event of a disaster, to ensure that there is the least possible disruption and loss of service rendition. The plan will detail alternative locations, IT arrangements, back-up/start-up procedures, etc.

- The establishment of a disaster management centre

The building and/or equipping of an alternative site from which to manage the Municipality's operations, in the event of a disaster rendering the current operational centres unusable.

- The development and implementation of a repairs and maintenance policy

Such a policy will set out the details with regard to repairs and maintenance of all asset categories e.g. Furniture & Equipment, etc. The intention is to ensure that planned and preventative maintenance is always on-going.

- The integration of all other computerised systems to this financial management system, and the acquisition of the required hardware and software must be finalized to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the Municipality.

Operational Financing Strategies and Programmes

Council's policy is to fund operation expenses from normal revenue streams with short term funding being used as a last resort. It is expected that strong financial management including accurate cash forecasting will obviate the need to resort to short-term borrowings. It is council's intention to maintain a strong base through good working capital management including setting aside of adequate provisions for working capital. It is anticipated that these reserves will be based on the same principles as currently apply to contributions to existing statutory funds.

Strategies to Enhance Cost-effectiveness

The following are some of the more significant programmes that have been identified:

The establishment of benchmarks and performance indicators are paramount. This will include:

- Training and development of financial (and other) staff

The aim of this project will be to constantly ensure that the Financial (and other) staff receive the training they require to ensure a cost-effective and efficient service to the Municipality.

- Enhanced budgetary controls and timeliness of financial data

To improve the operation of the Budget Office, in respect of producing financial information and the monitoring and reporting of budget variances. Some of the more significant measures of acceptable performance in this area will be: Financial bottom line matched to forecasts to a 10%

variance level, Receipt of unqualified audit reports, Monthly financial statements produced within 10 days of month-end, etc.

Financial Management Policies

General Financial Philosophy

It is the goal of the Municipality to achieve a strong financial position with the ability to:

- withstand local and regional economic impacts;
- adjust efficiently to the community's changing service requirements;
- manage the Municipality's budget and cash flow to the maximum benefit of the community;
- prudently plan, coordinate and implement responsible and sustainable community development and growth;
- provide a high level of social services to assure public health and safety.

Xhariep District Municipality's financial policies shall address the following fiscal goals: -

- keep the Municipality in a fiscally sound position in both the short and long term;
- maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- operate utilities/entities in a responsive and fiscally sound manner;
- provide a framework for the prudent use of debt financing;
- direct the Municipality's financial resources toward meeting the goals of the Municipality's Integrated Development Plan.

The following, amongst others, are financial policies and procedure manuals of Xhariep District Municipality submitted to council for approval and adoption:

- Bad Debts Policy;
- Banking and Investment Policy;
- Credit Control and Debt Collection Policy;
- Journal Processing Procedure Manual;
- Transaction Processing Procedure Manual;
- Budget and Virements Policy;
- Cell-phone Policy;
- Fixed Asset Policy;
- Funding and Reserves Policy;
- Laptop/Ipad Policy;
- Tariff Policy;
- Supply Chain Management Policy;

Budget Policies

The annual budget is the central financial planning document that embodies all operating revenue and expenditure, and capital budget decisions.

It establishes the level of services to be provided by each department.

The Municipal Manager shall incorporate the Xhariep District Municipality's priorities in the formulation of the preliminary and final budget proposal.

The budget will be subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goal. The budget will be subject to a mid-term review, which may result in an Adjustment Budget.

Adequate maintenance and replacement of the Municipality's capital property, plant and equipment will be provided for in the annual budget.

The budget shall balance recurring operating expenses to recurring operating revenues.

Investment and Cash Management Policies

In terms of the Municipal Finance Management Act, Act 56 of 2003, and Section 13(2): "Each Municipal Council shall adopt by resolution an investment policy regarding the investment of its money not immediately required."

Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of the principal amount is the foremost objective of the investment program.

The Municipality will continue the current cash management and investment practices, which are designed to emphasize safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third.

Investments shall be made with care, skill, prudence and diligence. The approach must be that which a prudent person acting in a like capacity and familiar with investment matters would use in the investment of funds of like character and with like aims, to safeguard the principal amount and maintain the liquidity needs of the Municipality. The standard of prudence to be used by the Investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall Investment portfolio.

Investment officials are required to:

- a) Adhere to written procedures and policy guidelines.
- b) Exercise due diligence.
- c) Prepare all reports timeously.

d) Exercise strict compliance with all legislation.

The Municipality shall attempt to match its investments with anticipated cash flow requirements. Unless matched to a specific cash flow requirement, the Municipality will not directly invest in securities maturing more than two years from the date of issue.

The Municipality's financial information system will provide adequate information concerning cash position and investment performance. The non-integrated financial systems currently being utilised by the Municipality are as follows:

- VIP;
- Pastel;
- Caseware;
- Document Management System.

The Municipality will not invest monies in contradiction to the policy guidelines as adopted by Council.

The Minister of Finance may identify by regulation in terms of Section 168 of the Municipal Finance Management Act, instruments or investments other than those referred to below in which a Municipality may invest:

- Deposits with banks registered in terms of the Banks Act, 1990 (Act No. 94 of 1990);
- Securities issued by the National Government;
- Investments with the Public Investment Commissioners as contemplated by the Public Investment Commissions Act, 1984 (Act No. 5 of 1984);
- Listed corporate bonds with an investment grade rating from a nationally or internationally recognised credit rating agency;
- Deposits with the corporation for Public Deposits as contemplated by the Corporation for Public Deposits Act, 1984 (Act 46 of 1984);
- Bankers acceptance certificates or negotiable certificates of deposits of banks registered in terms of the Banks Act, 1990 (Act 94 of 1990)
- Municipal Bonds issued by a Municipality
- Guaranteed endowment policies with the intention of establishing a sinking fund; and
- Repurchase agreements with banks registered in terms of the Banks Act, 1990 (Act 94 of 1990)

Debt Management Policies

The Municipality will incur short-term debt only when it is provident to settle it within the same financial year in line with the prescripts of section 45 of the MFMA.

Asset Management Policies

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant & Equipment (PPE), which are fixed assets of Xhariep District Municipality.

A summary of the Principles supported in this policy are:

- A fixed asset shall mean a movable asset, under the control of the municipality, and from which the municipality reasonably expects to derive economic benefits, or reasonably expects to use in-service delivery, over a period extending beyond 12 months.
- The fixed asset register shall comply with the requirements of Generally Recognized Accounting Practice (GRAP) and any other accounting requirements, which may be prescribed.
- Fixed assets are classified under the following headings:
 - Buildings
 - Furniture and Fittings
 - Computer Equipment
 - Heritage Assets
 - Investment Properties
 - Other Assets
- Every Head of Department shall be directly responsible for the physical safekeeping of any fixed asset controlled or used by the department in question.
- PPE is stated at cost less accumulated depreciation, or fair value at date of acquisition less accumulated depreciation where assets have been acquired by grant or donation.
- Subsequent expenditure relating to property, plant and equipment is capitalized if it is probable that future economic benefits or potential service delivery of the asset are enhanced in excess of the originally assessed standard of performance. If expenditure only restores the originally assessed standard of performance, then it is regarded as repairs and maintenance and is expensed. The enhancement of an existing asset, so that its use is expanded or, the further development of an asset so that its original life is extended, are examples of subsequent expenditure, which should be capitalized.
- Assets are capitalized according to a capitalization criteria and all expenditure below a capitalization threshold, as determined in the approved policy, is expensed when incurred.
- Depreciation is calculated on cost, using the straight-line method, over the estimated useful lives of the assets.
- Heritage assets, which are defined, as culturally significant resources, are not depreciated as they are regarded as having an infinite life.

- The carrying amount of an item or a group of identical items of PPE will be reviewed periodically in order to assess whether or not the recoverable amount has declined below the carrying amount. When such a decline has occurred, the carrying amount will be reduced to the recoverable amount (also termed as impairment of assets). The amount of the reduction will be recognized as an expense immediately, unless it reverses a previous revaluation, in which case it will be charged to the revaluation non-distributable reserve.
- The difference between the net book value of assets (cost less accumulated depreciation) and the sales proceeds is reflected as a gain or loss in the statement of financial performance.

Report of the auditor-general to the Free State Provincial Legislature and the Council on Xhariep District Municipality (Attached)

Compliance with legislation – selected legislative requirements

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), 32(6)(a), Sections 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i), 62(1)(f)(ii), Sections 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), 64(2)(e), Sections 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), 112(1)(j), Sections 116(2)(b), 116(2)(c)(ii), 117, 122(1), 122(2), 126(1)(a), 126(1)(b), Sections 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), 133(1)(a), Sections 133(1)(c)(i), 133(1)(c)(ii), 170, 171(4)(a), 171(4)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulation 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)

<p>MFMA: Municipal Supply Chain Management Regulations, 2017</p>	<p>Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a), 17(1)(b), Regulations 17(1)(c). 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e), Regulations 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a) and (b), 29(5)(a)(ii), 29(5)(b)(ii), Regulations 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), Regulations 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)</p>
<p>MSA: Disciplinary Regulations for Senior Managers, 2011</p>	<p>Regulations 5(2), 5(3), 5(6), 8(4)</p>
<p>Annual Division of Revenue Act</p>	<p>Sections 11(6)(b), 12(5), 16(1); 16(3)</p>
<p>Construction Industry Development Board Act 38 of 2000</p>	<p>Section 18(1)</p>
<p>Construction Industry Development Board Regulations, 2004</p>	<p>Regulations 17, 25(7A)</p>

Legislation	Sections or regulations
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), 7(1), Regulations 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2), 11(1), 11(2)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 27(1), 29(1)(b)(ii), 29(2)(a), Sections 29(2)(c), 34(a), 34(b), 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, Sections 43(2), 56(a), 57(2)(a), 57(4B), 57(6)(a), 66(1)(a), 66(1)(b), Sections 67(1)(d), 74(1), 93J(1), 96(b) Parent municipality with ME: Sections 93B(a), 93B(b) Parent municipality with shared control of ME: Sections 93C(a)(iv), 93C(a)(v)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 3(5)(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)

SECTOR PLANS AND POLICIES

In terms of section 35 of the Municipal Systems Act the IDP “is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management, and development, in the municipality.” Sector plans are the level of planning and management just below the IDP and are informed by the IDP. There is however a mutual interaction between the IDP and sector plans - not only does the IDP inform the sector plans, the sector also provides important strategic directives to the IDP. Xhariep Municipality’s sector plans can be viewed on the website www.xhariep.gov.co.za.

Xhariep District Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution of South Africa. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP. The sector plans focus on specific sectors within the context of local government.

The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following highlights the status of the sector plans which after each of the sector plans are discussed in more detail:

Finance Department

Long Term Financial Plan: 2021 – 2026

Council approved the Long Term Financial plan.

Developmental Services

Performance Management Framework

Approved. The Performance Management Framework is being reviewed on an annual basis/ or as the need arises. It is currently not viable to implement to all levels due to PMS staff capacity

and budget constraints. The implementation per Post Level will be done per year and alternative measures are being investigated to strengthen the PMS staff capacity.

IDP Process Plan

Approved by Council in August 2024.

Local Economic Development Plan

Council has approved LED Strategy for implementation. The Department of Economic Development, Tourism & Environmental Affairs (DESTEA) supported the municipality with the review of the LED Strategy.

Corporate Services

Skills Development Plan

The Municipality has submitted its Workplace Skills Plan (WSP) by 30 April 2024 and a new Employment Equity Plan (EEP) was reviewed and only training for EEP Committee is outstanding submitted to the Department of Labour.

Communication Strategy & Communication Policy

Adopted by Council

Human Resource Management Strategy

Adopted by Council

IT Governance Framework

Adopted by Council

IT (Strategy) Master Systems Plan

Adopted by Council

IT Disaster Recovery Plan

Adopted by Council

IT Bussiness Process Document

Adopted by Council

IT Policy

Adopted by Council

Spatial Development Framework (SDF)

Council approved the Xhariep District Municipality's Spatial Development Framework in August 2023 in terms of the Municipal Systems Act 32 of 2000. In order to comply with legislation, the Municipality is required to follow a process to ensure that the subsequent SDF is adopted and in alignment with the requirements of the MSA, SPLUMA and the Municipal By-Law on Land Use Planning for the 5th generation IDP. Xhariep Municipal area is constantly growing and changing and in order to ensure that the needs of the community, visitors and investors are being catered for the area needs a plan to provide guidance for future growth.

Risk Management Framework

To be reviewed.

Air Quality Management Plan

Not yet approved.

Integrated Waste Management Plan (IWMP)

Council has approved the Integrated Waste Management Plan (IWMP).

Disaster Management Plan

Council has an approved Disaster Management Plan

Integrated Transport Plan

Draft ITP completed on District level

Expanded Public Works (EPWP)

The Xhariep Municipality administers the Expanded Works Programme (EPWP), which is funded by the national and provincial government. During the period 1 July 2021 to March 2024 alone, 519 work opportunities were offered on short-term contracts, which ranged between 3 to 6 months on average. The salary payments and benefits of the EPWP –employees are administered through the same systems as that of the permanent staff and they receive similar rights and benefits to ensure that they are not in any way discriminated against or disadvantaged. This programme is a powerful mechanism to alleviate unemployment in this municipal area and offer participant short-term financial relief during trying times.

Concluding Remarks

The IDP review process provides an opportunity for areas of improvement, in partnership with government departments, stakeholders and the communities.

Positive strides have been made to improve strategic planning and management to the benefit of the Xhariep community. More specifically, the IDP and Budget review processes are an effort of directing the municipality towards the development challenges and needs of our communities.

Therefore Xhariep District Municipality has to ensure that its Annual Budget is guided directly by the priorities included in the IDP. It is noted that through the public participation processes, Xhariep District Municipality is informed of the current nature of people's livelihoods and that the municipality will constantly consult and inform stakeholders about the development plans of the Xhariep District Municipality.

DECLARATION OF ADOPTION OF THE FINAL REVIEWED IDP 2025/2026

SIGNATURES

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DATE: 29 MAY 2025

Mrs. LY MOLETSANE

MUNICIPAL MANAGER

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DATE: 29 MAY 2025

Cllr NI MEHLOMAKULU

EXECUTIVE MAYOR

