

Setsoto Local Municipality
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INTEGRATED DEVELOPMENT PLAN

FINANCIAL YEAR 2016/2017

Good to Great

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MAYOR'S FOREWORD

Mayor's Foreword

Setsoto Local Municipality hereby present its reviewed Integrated Development Plan 2016/2017, and also the basis on which the 2016/2017-2020/2021 Integrated Development Plan cycle is based. The Integrated Development Plan is the municipality's overall key strategic planning tool, which is reviewed on an annual basis, this is the last review of the current term of office of current political leadership.

Honourable, Speaker, members of the Council, it is important for all of us to be reminded of what the Municipal Systems Act, 32 of 2000, has to say about the Integrated Development Plan. Section 25 of the Act compels municipalities to adopt a "single, inclusive and strategic plan for the development of the municipality" which-

- links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation plan; and
- forms policy framework and general basis on which annual budgets must be based.

The process of the Integrated Development Plan is indeed very important and result before you is our collective corporate strategy that aims to realise the vision and mission for the Setsoto Local Municipality as encapsulated in the Integrated Development Plan on page 1 of the document.

The Integrated Development Plan process

The Integrated Development Plan process went through the following phases:

- **July 2015**-Approval of an IDP Review Process Plan 2015/2016 with a schedule of timelines for the whole financial year showing all actions related to IDP/Budget process
- **September- October 2015**-Community inputs from the previous financial year, the analysis of the Provincial IDP Assessment Report, performance analysis, financial analysis and organisational analysis were integrated
- **November 2015**-Determining corporate strategy (vision and mission, future directions, key performance areas, strategic objectives and key initiatives.
- **January-March 2016** Compilation of the Integrated Development Plan and adoption by council
- **April 2016**- Draft Integrated Development Plan and budget published for further public comments and submissions for Provincial Assessment and the IDP/Budget roadshows. Conduct a Strategy Workshop to align the Strategic Goals to the Impact, Outcomes, Outputs and Activities
- **May 2016**-Final revision and approval of the Integrated Development Plan 2016/2017

MAYOR'S FOREWORD

Content of the Integrated Development Plan

The Integrated Development Plan document that I am tabling today for consideration and approval consists of nine sections:

- **Section A** gives the executive summary of the document and in here is where the municipality's vision and mission statement are contained. It introduces the political and administrative leadership.
- **Section B** deals with the situational analysis regarding the demographic, economic as well as infrastructure and services provision profiles.
- **Section C** deals with core strategy and looks at the developing a sustainable futures strategy.
- **Section D** deals with project prioritisation and costing, this is where the alignment with the budget starts. Funded and unfunded project list are compiled and approved.
- **Section E** is where the Spatial Development Framework is being annexed to the document and provides the spatial vision of the municipality.
- **Section F** relates to the Financial Strategy where the summary of the budget in terms of the A Schedules is being provided over the Medium Term Revenue and Expenditure Framework.
- **Section G** deals with the Organisational and Individual Performance, it unpacks the strategy into strategic objectives, key initiatives and clear and measurable targets in terms of one year, three year and five year term, for each of the five key performance areas.

Section G will be used to monitor the delivery of municipal services to our communities. This section guides the compilation of the annual budget and the performance agreements of the Municipal Manager, Directors, Middle Managers, Supervisors and all employees up to the post level 7. This is the information that we as councillors should use to ensure the optimal allocation of scarce resources between sectors and geographic areas in a manner that promotes the sustainable growth, equity and empowerment of the poor and marginalised as per the injunctions of the State of the Nation Address, State of the Province Address and the manifesto.

- **Section H** deals with sectoral integration and it is critical for the alignment of all national, provincial and municipal sectoral plans.
- **Section I** is for the approval processes.

New Innovations

We have taken a new path regarding the implementation of the Integrated Development Plan through the introduction of electronic performance management system. Performance Contracting, Performance Agreements and Personal Development Plans are now done in the system and online. Evidence is uploaded on the system which also contribute to the municipality's endeavour to the clean environment.

The process above was started in May 2015 and will be finalised by the end of June 2016 where we will introduce a new version of the ePMS that will ensure that the municipality has and implement a reliable performance planning and reported performance that is useful and reader friendly.

Budget 2016/2017

The budget process is spearheaded by the Department of Treasury Services under the political leadership of the Chairperson of the Finance Committee, Councillor Koalane, this process takes months of cost/revenue analysis, meeting with departmental heads to discuss the details of the departmental needs and review the needs relation to the municipality's Integrated Development Plan and predetermined objectives. Upon conclusion of the departmental meetings, the budget team reprioritise requests based on the overall needs and resources of the municipality and make adjustments for funding of specific requests.

MAYOR'S FOREWORD

In conclusion

The responsibility of drafting the Integrated Development Plan in terms of section 30 of the Municipal Systems Act rest with the Executive Committee under the leadership of the Mayor, and I wish to thank all the Executive Committee members, in particular the Chairperson of the Finance Committee, Councillor Koalane, for his outstanding leadership in ensuring that the budget of the municipality talks to the need of our people.

Realising the integrated Development Plan objectives is a collective responsibility of community members, ward councillors, ward committees, the business community, NGOS and all other relevant stakeholders in the municipal area. We must all embrace our initiatives of moving from "Good to Great". Through this review and prioritisation of our Integrated Development Plan goals, we as a community, must grasp the opportunity to make a difference to the lives of those most in need, to instil hope in the future and to put Setsoto Local Municipality on the road to greatness.

My sincere appreciation to the entire Council, the municipal staff under the leadership of the Municipal Manager, and the entire community of Setsoto Local Municipality for entrusting us with the responsibility of leading the municipality for the past five years. Mr Speaker, I and fellow councillors, with this introduction I hereby table the final Integrated Development 2016/2017 for the term 2012/2013/2016/2017 before council for discussion and approval.

I thank you

**COUNCILLOR JAKOBO T B
MAYOR**

SECTION A: EXECUTIVE SUMMARY

SECTION A: EXECUTIVE SUMMARY

1.1 MUNICIPAL VISION

Focusing on the identified needs, development issues, priorities and predetermined objectives that are aligned to the National Development Plan, the common aspirations and local identity of all concerned parties which gives a form of a picture of the “preferred future”, a statement that describes how the future will look like if the municipality achieves its ultimate aims and is reflected in the following shared vision statement that drives us towards a compelling future, preferably 2030, that is to the benefit of all our citizenry within the Setsoto Local Municipality:

“A unified, viable and progressive municipality”

1.2 Municipal Vision

A variety of activities and services to the residents of the municipality on a continuous basis. What is shared amongst us is a strong sense of mission that brings approximately one thousand one hundred and fourteen employees together. A statement of the overall purpose of the municipality, it describes **what** municipality, for **whom** the municipality do it and the **benefit** they **derive** and is reflected in the following shared mission:

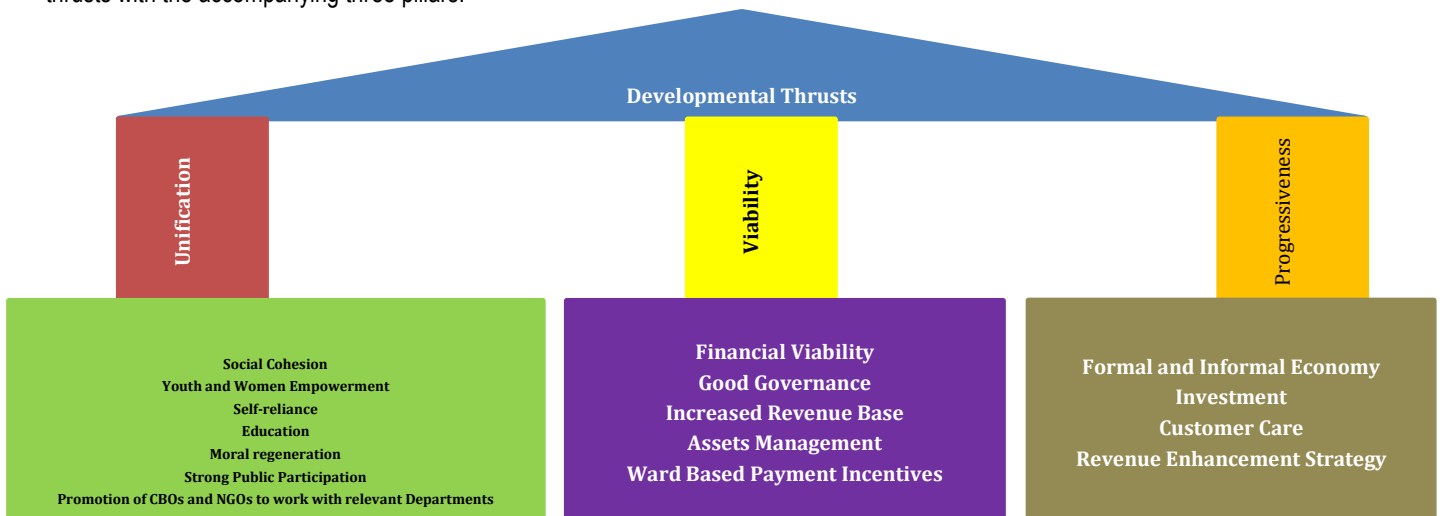
*“to enhance the **quality of life** in Setsoto by **servicing** the needs of all **people** through a responsible, **economic, efficient, sustainable, accountable and developmental system of local government**”*

1.3 Our Motto

For our municipality and our existence, the motto that gives us a sense of identity is:

“Re Sebeletsa Katleho”

We pride ourselves to having top quality and expert professionals who are dedicated to constantly go out of their way to providing outstanding services to our communities. Deriving from the vision statement above, the municipality developed the following strategic thrusts with the accompanying three pillars:



SECTION A: EXECUTIVE SUMMARY

In order to walk the talk, we commit ourselves to values that will guide us on how we live our mission. These values are the foundation of our municipality. Every strategic decision and our daily actions must be in total alignment with our guiding values. Our values are:

1.3.1 TRUST AND INTEGRITY

We adhere to the municipality's values and behave in an honest, ethical, professional and respectful manner, with each other and our customers. Our values guide us in every aspect of the work we do, decision we make and actions we take.

1.3.2 LEADERSHIP

We strive to be at the forefront in all our operations to set example others will wish to follow. We strongly believe in personal leadership at all levels of the municipality.

1.3.3 QUALITY

We commit to achieving excellence and the highest quality of work in all our activities.

1.3.4 TEAMWORK

We promise unity and cooperation amongst staff, other spheres of government as well as our customers and relevant stakeholders, in order to meet the common purpose of achieving the vision, mission, motto and work of the municipality.

1.3.5 CUSTOMER SATISFACTION

We commit to providing the highest level of customer service in order to exceed our customers' expectations and create positive value chain.

1.3.6 CONSTANT AND NEVER-ENDING IMPROVEMENTS

We remain flexible and responsive to change and commit to constant and never-ending improvements in every aspect of our work.

1.4 DEFINING SUCCESS

In aligning our predetermined objectives, strategies and priorities to those of the National Development Plan, Free State Growth and Development Strategies and the District IDP Framework, and all other relevant plans, we pledge that:

If today was the year 2030, the following paragraph would be the success story that we would like to tell everyone. As a municipality we will focus our collective energy to creating a compelling future that aligns the Integrated Development Plan to the National Development Plan, Free State Growth and Development Strategies, Thabo Mofutsanyana District Municipality and all relevant plans and their associated goals with the following definition of success:

"We pride ourselves on Environmental Leadership. We deliver services for a fair price as indicated by various benchmarks. In our over almost a fifteen years long effort, we have successfully completed a number of environmental friendly projects"

SECTION A: EXECUTIVE SUMMARY

“We are responsibly meeting most of the legal mandate and most requirements of developmental local government, and further striving to comply fully by June 2016, as we achieve clean audit. In our organisation, developing people is an important responsibility. While we are constantly challenged to provide resources for new services, we are blessed with highly resourceful employees who quickly think through creative ways to meet our needs.”

“In striving to meet our customers’ needs, we have redesigned the organisational structure to be in line with the current trends and legislative requirements. The approved organisational structure focuses on customers and is totally purpose driven, outcome oriented and committed to delivering value to our customers. Team work amongst employees, communication and collaborations between council, management and could not be better.”

“Being a key point of national interest, security and safety has always been a key focal point in itself. We have safe and secure facilities that protect employees, equipment and infrastructure from potential danger. Municipal council, management and staff are well prepared to respond to emergency, whether natural or man-made.”

“Our financial standing is at its best through fiscally responsible financial planning and operations, and the municipality is buoyed to maintain the highest bond rating.”

“Finally, we stand for municipal leadership in all aspect of our operations. We strive to be full service provider and have considerably increased the number and scope of services to meet the needs of our communities. We have the municipality with leadership at all levels. Managers are essentially one-minute managers-dedicating their efforts to what matters most for the municipality and continually developing and empowering their subordinates.”

“Employees enjoy coming to work and constantly perform above expectations. Our staff is more developed, well rounded and motivated than ever before. Our relationships and partnerships with our stakeholders are at its best. As a direct result of automation and technology, we are now more effective and efficient in what we do-providing sustainable services to the citizenry of Setsoto Local Municipality.”

1.5. WHO ARE WE?

1.5.1 CLOCOLAN/HLOHLOLWANE

Clocolan, established in 1906, is a small town in the Free State Province of South Africa. The Basotho called the place Hlohlolwane. The whites mispronounced the name and called it Clocolan. The town is located West of Pryn’s Berg along the Maloti Route, twenty kilometers for the Caledon Rive and some hundred and sixty six kilometers North-East of Bloemfontein

Laid out on a farm Harold and Rienzi in 1906, it became a municipality on 18 July 1910. The name is a Sesotho name derived from Hlohlolwane, meaning stand up and fight, which refers to altercation between two black tribes many years ago. In approximately 1800, the Bakwena Chief Motebang lived in the Northern part of Clocolan (then Betang) on the farm Nebo, near the Zulu clan, the Baphuthi. Motebang invited Baphuthi after a successful harvest, to help him and his people to corn-stark the baskets.

An argument erupted in the midst of craze, an aged Motebang charged at one of the Baphuthi’s, but he tripped over a basket and tumbled to the ground. An all-out ruction broke loose. During the row, a slogan was chanted Hlohla-u-loane or Hlohlolwane, meaning get/stand up and fight or staan op en veg. the township of Hlohlolwane is a logical result of Clocolan’s establishment and both towns have experienced growth over ensuring years.

SECTION A: EXECUTIVE SUMMARY

1.5.2 FICKSBURG/CALEDON PARK/MEQHELENG

Situated at the foot of the 1 750 metre high Imperani Mountain in the Free State Province of South Africa. The town was founded by General Johan Fick in 1867, who won the territory in the Basotho Wars. He laid out many erven and plots that could be bought at a reasonable price. The town was later proclaimed a municipality in 1891. The last governor –General of the Union of South and the first State president of South Africa, Charles Robberts Swart was imprisoned here by the British in 1941 and realised one day before his scheduled execution.

Some of the notable individuals from Ficksburg are; acclaimed author Marie Warder, Roelf Meyer a politician who schooled and matriculated here, Andries Tatane who was born on 22 February 1978 and died 13 April 2011- a mathematics teacher and a community activist who was brutally murdered on the streets by police officers during a community service delivery protest and rugby player Frank Herne.

Ficksburg is the Head Office of the municipality and the second busiest and important town in the Eastern Free State. It is an important agricultural area where crops like corn, maize and asparagus are grown. The most important part of the annual crop is the harvesting of the cherries on the numerous farms surrounding the town.

The cherries are harvested from October to December and annually in November the Cherry Jazz and Cherry Festivals are held. The festivals stretch over two weeks, the Jazz the weekend preceding the three days of the cherry festival in the next week and have grown to attract up to 100 000 people.

Ficksburg is known as “The Gateway to the Mountain Kingdom of Lesotho” is an enclaved country in the Eastern part of South Africa and boasts a large cosmopolitan population. From Ficksburg you can depart to Katse Dam in Lesotho. This dam is important to South Africa, because it annually provides hundreds of millions of litres of water to the industrial and commercial Gauteng Province, and in recent years even to Setsoto Local Municipality due to shortage of water in Clocolan, Marquard and Senekal.

The dam is also very popular very scenic area situated 3000 metres high up the Maluti Mountains of Lesotho and very popular for boating and fishing and is visited by thousands of tourists who pass through Ficksburg on their way to Lesotho every year. The area is also known as the asparagus region of South Africa. Hundreds of tons of asparagus are harvested from September to December. Other kinds of fruit like peaches, apricots, and apples are also grown in the region. Livestock is also an important industry in the area; there are numerous dairy farms in the country side.

The town is renowned for the breath-taking sandstone formation of the mountains and many of the older buildings in and around the town were built of sandstone. Interestingly the Union Buildings in Pretoria are built from sandstone quarried in the surrounding area. Gumtree, a small settlement just outside Ficksburg, has the tallest sandstone structure in the world- an old mill which is sadly no longer in use.

1.5.3 SENEKAL/MATWABENG

It is situated on the N5 on the banks of the Sand River in the Eastern part of the Free State Province in South Africa. Senekal was named after Commandant F P Senekal; it lies West of Winburg and Bethlehem to the East. Its township is known as Matwabeng which is the fastest growing township in the municipality.

The magnificent Dutch Reformed Mother Church rests in the middle of the town and is “protected” by fascinating prehistoric tree trunks, which were discovered in the area. Senekal, with its enviable climate, clean and fresh air, atmospheric scenery and star-studded nights is an agricultural community and is rich in history.

SECTION A: EXECUTIVE SUMMARY

Notable people from Senekal are the first two democratic Mayors Mrs Molete M M and Mr Maduna M, Naka Drotske, a rugby coach at the F S Cheetahs, Dingaan Mokebe, an actor and a TV personality known as James Motsamai in Muvhango, Toks van der Linde, WP player and TV personality and Serame Letsoaka, Director of Coaching at SAFA and Assistant Coach at Bafana Bafana. Place of interest in Senekal includes Arizona game Reserve, Biddulphs Mountain Resort and Willem Pretorius Game Reserve, though in Matjhabeng local Municipality, falls under Setsoto Local Municipality boundaries.

1.5.4 MARQUARD/MOEMANENG

This is a small farming town in the Eastern Free State Province of South Africa that serves Winburg in the north-west. The town was set up in 1905 by an influential Dutch Reform minister, J J Marquard, with the help of Christoffel Cornelis Froneman, the commandant of the Orange Free State. It was established on the farm Varschfontein and attained municipal status in the same year. Marquard is 169 kilometres north-east of Bloemfontein and 45 kilometres south-west of Senekal

1.5.5 LOCATION, COMPOSITION AND SIZE

Setsoto is situated in the eastern Free State within the district boundaries of the Thabo Mofutsanyana District Municipality. The local municipality area measures 5 948.35 km² in extent and comprises four urban areas namely Ficksburg/Caledon Park/Meqheleng, Senekal/Matwabeng, Marquard/Moemaneng and Clocolan/Hlohlolwane, as well as their surrounding rural areas.

Area	No of Erven/Farms		Size (Km ²)	% of Area
	Ward	Number		
Ficksburg Meqheleng Caledon Park	10	1 219	73.18	1.23%
	12	1 487		
	13	2 145		
	14	1 791		
	15	2 554		
	16	2 396		
	17	512		
	18	1 517		
Ficksburg		13 621		
Clocolan Hlohlolwane	8	2 289	21.39	0.36%
	9	1 822		
	11	2 108		
		6 219		
Moemaneng	1	1 781	19.73	0.33%
	2	2 679		
Marquard		4 460		
Matwabeng	3	1 649	37.07	0.62
	4	1 566		
	5	722		
	6	3 102		
	7	2 348		
Senekal		9 387		
Sub-total	18	33 687	151.37	2.54
Rural		2 913	5 796.98	97.46
		36 600	5 948.35	100.00

1.5.6 LEVEL OF GOVERNMENT

The Setsoto Local Municipality was established in terms of Section 14 of the Local Government: Municipal Structures Act, Act No 117 of 1998) and was published in Provincial Gazette No 184 dated 28 September 2000. The Local Municipality is a category B Municipality with a collective executive system combined with a ward participatory system as contemplated in Section 3(b) of the Determination of Types of Municipality Act, 2000 (Act No 1 of 2000). The council is made up of the following political parties:

SECTION A: EXECUTIVE SUMMARY

Political Party	Number of Councillors
African National Congress	25
Democratic Alliance	6
Congress of the People	2
Freedom Front+	1
Independent	1

We also have the following Committees of council:

- Council
- Executive Committee
- Finance Standing Committee
- Infrastructure Standing Committee
- Administration and Human Resources Standing Committee
- Urban Planning Standing Committee
- Community Services and Development Standing Committee

The following committees acting as advisory to council are established and functional:

- Audit and Performance Audit Committee
- Risk Management Committee

To exercise oversight role on council and administration the municipality has established a Municipal Public Accounts Committee that is inclusive of all political parties making up the municipal council.

1.5.7 POWERS AND FUNCTIONS

The objects of local government, as per section 152(1) of the Constitution, are to:

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

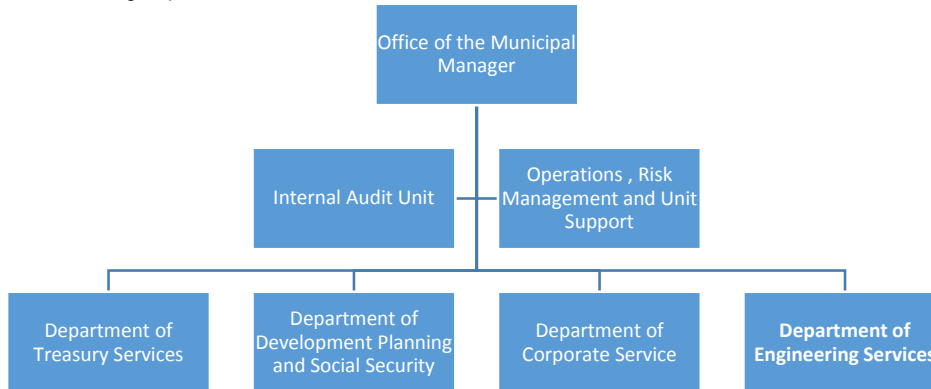
The powers and functions assigned to the new Municipality are stipulated in sections 156 and 229 of the Constitution and Sections 83 and 84 of the Local Government: Municipal Structures Act, 1998, as amended. More specifically, the powers and functions of the Municipality relating to Section 84 of the said Act were promulgated in Provincial Notice No 126 dated 30 June 2005 and are as follows:

- Section 84 (1) (e) Solid waste
- Section 84 (1) (f) Roads
- Section 84 (1) (j) Firefighting services
- Section 84 (1) (l) Cemeteries
- Section 84 (1) (n) relating to any of the above functions

SECTION A: EXECUTIVE SUMMARY

1.5.8 LEVELS OF EXISTING HUMAN RESOURCES

The administrative structure comprises of 4 administrative units with a Municipal Manager as head of the administration situated in the head centre in Ficksburg. The organizational structure and levels of administration and existing human resources are indicated in the organisational development and transformation plan discussed later in the document. The macro-structure of the organisation is made up of the following departments:



The above are made up of the following departments:

1.5.8.1 DEPARTMENT OF THE OFFICE OF THE MUNICIPAL MANAGER

- 1.5.8.1.1 Office of the Mayor
- 1.5.8.1.2 Office of the Speaker
- 1.5.8.1.3 Office Operations, Risk Management and Unit Administration Support
- 1.5.8.1.4 Internal Audit Unit
- 1.5.8.1.5 IDP/PMS Division
- 1.5.8.1.6 ICT, Communication and Customer Care Management Division

1.5.8.2 DEPARTMENT OF TREASURY SERVICES

- 1.5.8.2.1 Supply Chain Management Division
- 1.5.8.2.2 Assets Management Division
- 1.5.8.2.3 Expenditure Management Division
- 1.5.8.2.4 Revenue Management Division
- 1.5.8.2.5 Budget and Financial Reporting Division

1.5.8.3 DEPARTMENT OF DEVELOPMENT PLANNING AND SOCIAL SECURITY

- 1.5.8.3.1 Parks and Cemetery Management Division
- 1.5.8.3.2 Local Economic Development Division
- 1.5.8.3.3 Public Safety Division
- 1.5.8.3.4 Waste Management Division

SECTION A: EXECUTIVE SUMMARY

1.5.8.4 DEPARTMENT OF CORPORATE SERVICES

- 1.5.8.4.1 Human Resources Management Division
- 1.5.8.4.2 Payroll Management Division
- 1.5.8.4.3 Human Resources Development Division
- 1.5.8.4.4 Legal and Contract Management Division
- 1.5.8.4.5 Fleet Management Division
- 1.5.8.4.6 Administration and Support Division

1.5.8.5 DEPARTMENT OF ENGINEERING SERVICES

- 1.5.8.5.1 Utilities Management Division
- 1.5.8.5.2 Water and Sewer Bulk Division
- 1.5.8.5.3 Water and Sewer Operation Division
- 1.5.8.5.4 Roads and Storm Water Division
- 1.5.8.5.5 Project Management Unit

1.5.9 HOW WILL OUR PROGRESS BE MEASURED?

The implementation of this IDP will be measured by applying the Performance Management Systems Framework of the municipality and the implementation of the approved Service Delivery and Budget Implementation Plan for 2016/2017. The performance of the Municipal Manager and S56 employees will be measured against the signed performance agreements for the period 01 July 2016 to 30 June 2017.

The Audit and Performance Audit Committee will review the performance of the municipality quarterly in accordance with the Municipality Finance Management Act, Municipal Systems Act as well as the Planning and Performance Management Regulations of 2001. The Municipal Public Accounts Committee sat immediately after the tabling of the Annual Report 2014/2015 to deliberate on the audited Annual Financial Statement 2014/2015 and the Annual Performance Report 2014/2015 and submit and Oversight Report 2014/2015 to Council for approval during the discussion of the Annual Report 2014/2015. The Oversight Report 2014/2015 was tabled to municipal council on the 31 March 2016 and the council approved the Annual Report 2014/2015 without reservations and adopted the Oversight Report 2014/2015.

1.5.10 HOW WAS OUR INTEGRATED DEVELOPMENT PLAN DEVELOPED?

The procedure for reviewing IDP is regarded as an event-centred approach and comprises a systematic sequence of planning activities as outlined in the IDP Guide Packs, Revised Framework for Municipalities outside Metros and Secondary Cities of 2012, and detailed in the approved Review Process Plan 2015/2016. These activities are carefully organized in certain planning events or steps carried out in different phases

1.5.11 THE REVIEW PROCESS PLAN 2015/2016

In order to ensure the effective and productive formulation and implementation of the IDP review process, the IDP Steering Committee compiled a Review Process Plan 2015/2016 which functions as a business plan and management tool to assist with the day-to-day management of the review process. The Review Process Plan 2015/2015 deals with several aspects aimed at streamlining the IDP review process, as detailed below.

SECTION A: EXECUTIVE SUMMARY

Firstly, the institutional arrangements are outlined which provides a clear understanding of the organizational structure, the different role-players (internal and external), as well as the distribution of their roles and responsibilities. Since the active involvement of the community and stakeholder organizations is a key feature in the IDP, the Review Process Plan also makes provision for mechanisms and procedures for public participation.

A public participation strategy has been prepared which contains several tools and principles for participation, roles and responsibilities, means of encouraging participation and logistical arrangements. To ensure parallel processes and effective co-ordination between the local municipality and other spheres of government the Review Process Plan 2015/2016 also includes different procedures for alignment.

It makes provision for alignment with the IDP Framework of the District Municipality which is a mutually aligned review process highlighting agreement principles, communication mechanisms, joint events and time frames as well as organizational structures and mechanisms for solving disputes. Finally, the Review Process Plan 2015/2016 provides a detailed action programme with timeframes and cost estimates for implementation of all the planning activities as well as a summary of all external planning requirements to ensure a truly integrated review process.

1.5.12 HOW OFTEN IS THE IDP GOING TO BE REVIEWED?

In terms of Chapter V of the Local Government: Municipal Systems Act, 2000 (No 32 of 2000), local government bodies are required to annually review and implement Integrated Development Plans for their respective areas of jurisdiction. These IDPs are meant to deal with all developmental and planning related issues for a period of five years, and reviewed annually to adapt to the changing environment. This is the last review of the current term of office of the councillors.

1.5.12.1 YEARLY SCHEDULE

To ensure that our 5-year vision is realised, the municipality continually review and assess its plan on a yearly planning cycle. Throughout the year, each goal is monitored and progress is assessed. The following shows the Strategic and Execution cycle yearly schedule.

1.5.12.1.1 STRATEGIC PLANNING CYCLE

Start Date	End Date	Activity
September 2015	December 2015	IDP Steering Committee assesses the internal and external environment (SWOTs), develops the definition KPAs, and assesses organisational mission and vision
January 2016	February 2016	Municipal Manager releases a draft plan in a letter followed by a workshop to all departments giving them guidelines to start work on their goals aimed at making the Defining Success story a reality in 5 years. Goals must be organised under each KPA. However, no implementation plans for these goals need be written at this time.
		Municipal Manager's Coordinating Task Team develop Specific, Measurable, Attainable, Realistic and Time dependent (SMART) goals
		In a second workshop, these goals are assessed, combined and identified as to which department to lead and which to support. These goals are then assembled into ten (10) to fifteen (complex for the Director. The balance of the goals that were originally developed by the IDP Review Community Representative Forum but not assembled into the Director goals will become internal goals for relevant division. Obviously the latter will be aimed to improve customer focus, processes, people and data as categorised under each KPA
March 2016	April 2016	Management meet with the IDP Steering Committee and get their inputs and concurrence on our plan, and provides feedback to all

SECTION A: EXECUTIVE SUMMARY

May 2016	May 2016	Strategic Plan is compiled and finalised. New goals within the plan drives the 2015/2016 budget
June 2016	June 2016	Strategic Plan is issued to all with a letter from the Municipal Manager

1.5.12.1.2 STRATEGIC EXECUTION AND REVIEW CYCLE

Strategic execution involves implementing strategies set forth in strategic plan, monitoring progress towards their achievement, and adjusting as necessary. To ensure that our 5-year vision is realised, the municipality is committed to follow through every deliverable listed within each municipal goal with the use of the Service Delivery and Budget Implementation Plan 2015/2016. We anticipate following the following timeline in the execution and review of our strategic goals.

October 2015	<ul style="list-style-type: none"> • 1st quarter assessment of the 2015/2016 IDP. Divisional Managers will personally report progress to the Director for which she or he is responsible and accountable for delivery. • A consolidated departmental progress report will be submitted to the Municipal Manager by the Director ultimately to the Assessment Panel on quarterly basis.
January 2016	<ul style="list-style-type: none"> • 2nd quarter assessment of the 2015/2016 IDP. Divisional Managers will personally report progress to the Director for which she or he is responsible and accountable for delivery. • A consolidated departmental progress report will be submitted to the Municipal Manager by the Director. • Submission of the Mid-year Budget Performance Assessment Report • Tabling of the Annual Report 2014/2015 financial year
February 2016	Submission and approval of the Adjustments Budget and Revised Service Delivery and Budget Implementation Plan
March 2016	<ul style="list-style-type: none"> • Approval of Oversight Report • Adoption of the draft IDP 2015/2016 • Adoption of the draft Budget 2015/2016
April 2016	<ul style="list-style-type: none"> • 3rd quarter assessment of the 2015/2016 IDP. Divisional Managers will personally report progress to the Director for which she or he is responsible and accountable for delivery. A consolidated departmental progress report will be submitted to the Municipal Manager by the Director • Submission of further inputs on the draft IDP 2015/2016 and draft Budget 2015/2016 by communities • Provincial Assessment Sessions on the draft IDPs
May 2016	Approval of final IDP 2015/2016 and Budget 2015/2016
June 2016	<ul style="list-style-type: none"> • Approval of SDBIP 2015/2016 • Signing of Performance Agreements by section 56 Managers and approval of duty sheets and individual scorecards by all other employees
July 2016	4 th quarter assessment of the 2015/2016 IDP. Divisional Managers will personally report progress to the Director for which she or he is responsible and accountable for delivery. A consolidated departmental progress report will be submitted to the Municipal Manager by the Director

SECTION B: SITUATIONAL ANALYSIS

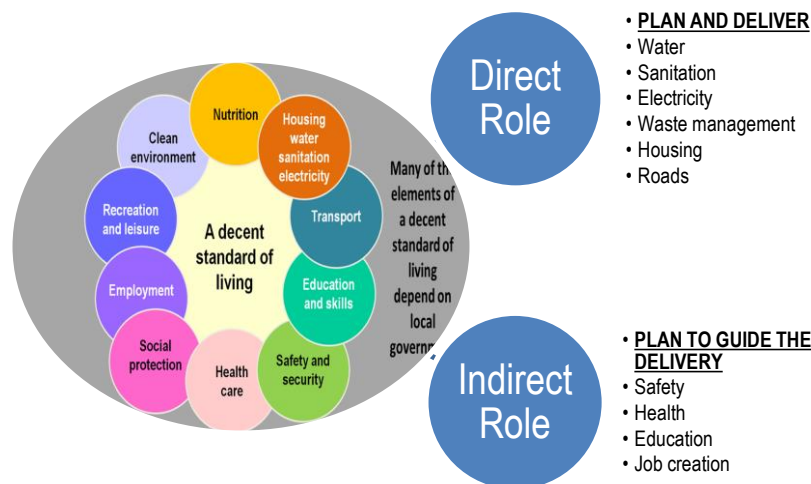
SECTION B: SITUATIONAL ANALYSIS

Detailed status quo of the analysis of the municipal area, with inputs from the community, organisations, business, non-state actors, state-owned enterprises, spatial analysis and SWOT analysis. The first step in the IDP review process needs to look at the existing situation of the municipality. During the Analysis phase the review 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 decisions on strategies and projects would 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.

Relevant statistical information gathered during the formulation IDP process was presented to community members during community meetings. This served as basis for discussing the needs and priorities of residents within the various functional areas of the municipality. The findings were then analysed and discussed further during Representative Forum meetings to identify the causes determining each priority issue and to formulate certain development principles against the knowledge of such causes.

The findings were then presented under a number of integrated sectors, which coincide with the various analyses proposed within the IDP guide-packs and include institutional, social, infrastructure, economic, environmental and spatial analyses. Deriving from the current realities and cross-cutting analysis, a list of priority development issues were identified which served as a basis for a more detailed, in-depth analysis. The following methodology was followed:



Finally, the results from the in-depth analysis enabled the representative forum to identify a set of development priorities to be focused on within the next five years. The key issues applicable to each of the development priorities were also taken from the in-depth analysis and form the foundation for the next phase, namely the formulation of the vision and development objectives.

In the current review, no public participation process took place due to the fact that the Democratic Alliance threatened the municipality with court action if this process takes place and desktop analysis on the previous committee engagements were done by the IDP Steering Committee and the Municipal Manager's IDP Coordinating Task Team.

SECTION B: SITUATIONAL ANALYSIS

2.1 POPULATION PROFILE

According to Census 2011, the municipality has a population 112 599, of whom 92.3% are black African, 5.7% are white, with the remaining 2% made up by other population groups. The majority of the population, that is 62%, is between 15 and 64 years of age. The age group 0-14 years accounts for 32% of the population. Of those aged 20 years and above, approximately 8.7% have no formal schooling, 22% have completed matric, and 6.9% have some form of higher education.

2.1.1 FICKSBURG/CALEDON PARK/MEQHELENG

Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Ficksburg	5 400	50.35	African	37 372	90.6%
Boitumelo	1 532	0.51	Indian	784	1.9%
Ha Molo	311	0.13	Asian	660	1.6%
Itumeleng Zone 3	630	0.11		2 310	5.6%
Katlehong	3 197	0.71		122	0.3%
Khaphamadi	646	0.2		41 248	100%
Marallaneng	727	0.09	Percentage of Total Population		36.63%
Masaleng	2 184	0.6			20 890
Meqheleng Zone 1	590	0.9			24 434
Meqheleng Zone 2	1 633	0.26			
Meqheleng Zone 3	1 210	0.3			
Meqheleng Zone 4	975	0.21			
Meqheleng Zone 5	1 745	0.26			
Meqheleng Zone 6	2 822	0.49			
Meqheleng Zone 7	5 223	0.68			
Meqheleng Zone 8	10 529	1.93			
Vukazenzele	1 894	0.46			
Total	41 248	58.19			

Source: Statistics South Africa-Census 2011

2.1.2 SENEKAL/MATWABENG

Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
	3 466	32.88	African	23 751	93%
Matwabeng Extension 4	9 883	1.63	Indian	158	0.6%
Matwabeng Extension 5	2 450	0.87	Asian	83	0.3%
Matwabeng Extension 6	413	0.1	Whites	1 497	5.9%
Matwabeng SP	992	0.07	Other	54	0.2%
Matwabeng Zone 1	1 254	0.38	Total	25 543	100%
Matwabeng Zone 2	6 037	1.08	Percentage of Total Population		22.68%
Matwabeng Zone 3	1 048	0.08	Male		11 908
Total	25 543	37	Female		13 643

Source: Statistics South Africa-Census 2011

SECTION B: SITUATIONAL ANALYSIS

2.1.3 CLOCOLAN/HLOHLOLWANE

Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Clocolan	1 349	15.76	Black African	16 839	96.3%
Diamong	934	12	Coloured	61	0.3%
Dipotomaneng	1 616	0.28	Indian/Asian	56	0.3%
Hlohlolwane Extension 6	6 707	1.05	Whites	19	0.1%
Mandela Park	1 650	0.5	Other	627	3%
Matikareng	962	0.19	Total	17 602	100.00
Mokodumela	994	0.16	Percentage of Total Population		15.63%
Ntsharebone	732	0.29	Male		8 049
Sunflower Park	2 024	0.35	Female		9 553
Thethe	634	0.27			
Total	17 602	30.85			

Source: Statistics South Africa-Census 2011

2.1.4 MARQUARD/MOEMANENG

Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Marquard	1 033	7.3	Black African	14 813	95.3%
Moemaneng Extension 1	940	0.17	Coloured	56	0.7%
Moemaneng Extension 2	1 038	0.22	Indian/Asian	84	0.5%
Moemaneng Extension 3	1 848	0.37	Whites	499	3.2%
Moemaneng Extension 4	2 187	0.35	Other	50	0.3%
Moemaneng Extension 7	1 239	0.11	Total	15 502	100%
Moemaneng Extension 8	838	0.14	Percentage of Total Population		13.76
Moemaneng SP	4 409	0.83	Male		7 254
Motampelong	1 191	0.25	Female		8 248
Riverside	779	0.15			
Total	15 502	9.89			

Source: Statistics South Africa-Census 2011

Deriving from the tables above, it is evident that the percentage from the urban areas of the municipality is 88.70% and that of the rural/farming area is 11.30% which is 99 876 and 12 723 people respectively.

2.2 PRIORITY ISSUES FROM THE COMMUNITY

Following a process of intensive community process and stakeholder workshops through ward based placed meetings held in the previous financial year with representatives from each of the eighteen wards within the local municipality, a whole range of needs, issues and aspirations were identified. These needs were then reprioritised in accordance with the available resource allocation for the 2016/2017 financial year and their relevance to such.

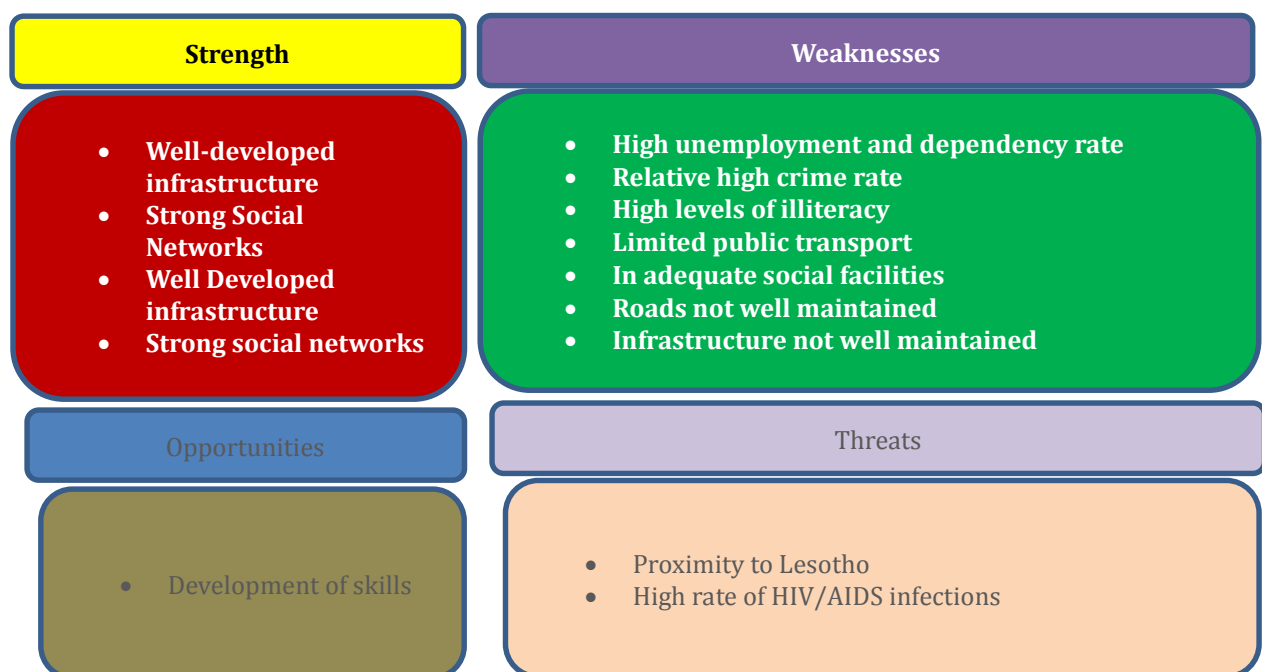
2.3 PRIORITY ISSUES FROM THE MUNICIPALITY

Following a similar process as with the community and stakeholders, councillors, officials and sector departments were requested to identify the priority needs in relation to the operational systems together with the relevance of the needs to their respective functional areas. These reprioritised issues were then discussed at a representative forum workshop held in held first week of February 2016 in order to create a context and common understanding of issues.

SECTION B: SITUATIONAL ANALYSIS

2.4 COMBINED PRIORITY ISSUES AND SCORING

Subsequent to analysing the different prioritised needs and issues discussed and agreed upon, all the different issues were combined under key performance areas after which the community representative forum had an opportunity to add to the list. Using the Venn diagram, representatives were then asked to score the different issues according to the level of importance, and the results from the reprioritisation process were used to determine specific focus areas for in-depth analysis. The SWOT analysis flow was informed using the following diagram:



2.5 SOCIAL ANALYSIS

The outputs of the IDP review process are aimed at improving the lives of local communities and it is important to ensure that the municipality's strategies and projects sufficiently consider the social realities and needs of all residents. Consideration should specially be given to the disadvantaged and/ or marginalised population groups, as this will guide poverty reduction efforts effectively. During the above-mentioned processes, an overview of social strengths and weaknesses within the municipality was done, as well as the opportunities and threats outside the municipality. This enables the identification of:

- Social
- Environmental
- Legislative
- Political
- Technological
- Economical

SECTION B: SITUATIONAL ANALYSIS

needs and constraints that need to be considered and addressed during the process. Based on the analysis done, the following were identified:

2.5.1 HEALTH

The municipality has three hospitals, one in each town except in Marquard, there are thirteen clinics spread all over the four towns of the municipality. The challenges are with the rural/farming areas that are in need of mobile facilities, as most of these people travel more than five kilometres to reach a clinic.

Poor conditions of roads also contribute to these situations as some of the areas are inaccessible. The shortage of staff at the clinics also plays a role in our incapacity to provide sustainable health services to our communities. Doctors are also not available full time at the clinics as they only visit on certain days.

Most of the people infected with HIV/AIDS put a strain on the health system within our municipal area, and our locality with Lesotho also aggravates the situation as more Lesotho citizens use facilities that are in our area for their health. There are only two ARV Assessment and Treatment sites in the municipality, the one is situated in Marquard and the other in Ficksburg.

In addition to the quantitative standards, other demand drivers, which have impact on the provision of clinics, include the Department of Health's regulations, the medical expenditure of households and existing clinics in the area. The facility at the rural service centre should be a Primary Health Care Centre; a mobile clinic could be operated from here to the outlying areas.

Emergency Medical Services is under the control of the Free State Provincial Government Department of Health, this services is under capacitated in terms of human resources and equipment. Below tables gives an overview of the current situation with regard the service facilities.

Area	Hospital	Clinic	Mobile Clinic	Community Care Centre
Ficksburg	1	2	2	2
Caledon Park	0	0	0	0
Megheleng	0	3	0	0
Senekal	1	3	2	0
Matwabeng	0	2	0	0
Clocolan	1	1	1	0
Hlohlolwane	0	1	0	0
Marquard	0	0	0	1
Moemaneng	0	3	0	0
Rural/Farming Area	0	0	5	0
Total	3	15	10	3

2.5.2 SOCIAL SECURITY

There are a number of Non-governmental Organisations and Community Based Organisations providing welfare services in the municipal area. These organisations are strengthened by sector departments, particularly Department of Social Development, either financially or with complementary programmes.

Old Age homes are located in Clocolan which is in need of cash injection and renovation, Senekal and Ficksburg, whilst Marquard is having a Community Care Centre. Provision of higher order social services within rural/farming areas does not exist. These residents must more often be satisfied with mobile social services, lower educational facilities, informal recreational facilities and unstructured cemetery sites.

SECTION B: SITUATIONAL ANALYSIS

Pension payments points are provided by banks, post offices, some retail shops during working hours. The municipality provides community halls in different towns for the normal visitation time of the Department of Social Development staff to beneficiaries and in Ficksburg this sector is having an office in the police building in Fontein Street. A variety of pension funds and other associated welfare grants exists, though different funds has different payment dates, congestion is still prevalent in the beginning of the month at these pay points and the security issue needs to be addressed.

2.5.3 EDUCATION

A number of schools in the rural/farming areas have closed down during the past few years, and the implication of this is that there has been a migration of school children to urban schools, particularly the secondary level children. Lack of school transport and sometimes forced child labour forces children to leave school at an early age. This statement correlates with the level of education in rural/farming areas.

Area	Pre-primary	Primary	Secondary	Tertiary	Special
Ficksburg	3	2	3	0	1
Caledon Park	2	1	0	0	0
Megheleng	15	5	3	0	0
Senekal	2	2	1	0	0
Matwabeng	5	5	4	0	0
Clocolan	2	1	1	0	0
Hlohlolwane	7	2	1	0	0
Marquard	1	2	1	0	0
Moemaneng	1	2	1	0	0
Rural	0	147	3	0	0
Total	38	169	18	0	1

Community members have been having some discussion with relevant authorities to establish a Further Education and Training facility in Ficksburg at an old sandstone building at the corner of Lang and McCabe Street. This building used to be the Ficksburg High School and Boitumelo Secondary buildings, and are presently empty and being utilised by the individuals from the Cherry Festival and Cherry Jazz Festival Committees. The buildings belong to the Department of Public Works. Below is a picture of educational levels within the municipality.

Level	Number
Pre-school	505
Grade R-Grade 12	31 390
Special school	100
Further Education and Training	350
Other colleges	179
Universities and other Higher Educational Institutions	720
Adult Basic Education and Training	674
Kha Ri Gude	114
Home Based Schooling	78
Unspecified	0
Not Applicable	78 489
Total	112 599

2.5.4 PUBLIC SAFETY AND SECURITY

There are four police stations, one in each town, 1 mobile police station, two border post station, one in Ficksburg/Maputsoe Bridge and one in Clocolan/Peka Bridge and one Cluster Command Centre in Ficksburg servicing the whole municipal area. There are no satellite office in the former townships and the rural/farming areas within the municipal area.

SECTION B: SITUATIONAL ANALYSIS

Given the vast nature of the vast and extensive nature of the rural/farming area, which is in extent of 5 796.98 km² of the 5 948.35 km² allocated to the municipality, satellite offices need to be established to enhance;

- Police visibility within the areas
- Turnaround time to reach crime scenes
- Availability of police to attend minor cases

Security is very tight in all towns because of the proximity of the municipality to the international border and it being in the centre of the Free State and South Africa. The municipality is having the Clocolan/Peka Bridge, the Ficksburg/Maputsoe, which is the second busiest port of entry after OR Tambo International Airport and gateway to Katse Dam, as well as the N5 in Senekal which is at the heart of the Free State, everybody, every vehicle passes through this area on their way to either, Cape Town, Durban and/or Lesotho.

The following structures assist the police and the army to deal with crimes along the borderlines:

- Cross Border Committee
- District Liaison Committee

Below is the spread of police stations in the area:

Area	Police Station	Border Post Station	Cluster Command Centre	Mobile Police
Clocolan	1	1	0	0
Hlohlowane	0	0	0	0
Ficksburg	1	1	1	0
Caledon Park	0	0	0	0
Meqheleng	0	0	0	0
Senekal	1	0	0	1
Matwabeng	0	0	0	0
Marquard	1	0	0	0
Moemaneng	0	0	0	0
Total	4	2	1	1

2.5.5 OPEN SPACES SYSTEM

All formalised recreational facilities are owned by private companies within the municipality. Those belonging to the municipality are not formalised and are in a very bad situation. Existing recreational facilities are in a dilapidated state and are not being maintained by the municipality.

2.5.5.1 FICKSBURG/CALEDON PARK/MEQHELENG

Private	Municipality
18 hole golf course	Hennie De Wet Stadium (Rugby, Cricket, Tennis Courts, Hockey and Swimming Pool)
Bowling Course	Manie Fourie Stadium
Meulspruit Dam	Caravan Park
	Meqheleng Holiday Resort
	Parks
	Meqheleng Sport Stadium almost complete

SECTION B: SITUATIONAL ANALYSIS

2.5.5.2 CLOCOLAN/HLOHLOLWANE

Private	Municipality
Golf Course	Caravan Park need upgrading
Bowling Club	Sport Stadium need upgrading
Tennis Club	Parks- one at the entrance of the town being upgraded

2.5.5.3 MARQUARD/MOEMANENG

Private	Municipality
Tennis Courts	Show Grounds
Squash Courts	Stadium
9 hole Golf Course	Parks
	Swimming Pool

2.5.5.4 SENEKAL/MATWABENG

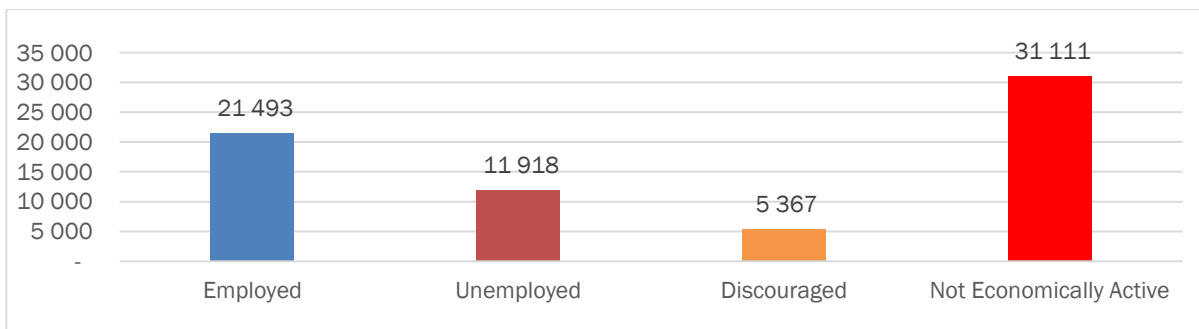
Private	Municipality
Stadium	Caravan Park
Golf Course	Squash
Matwabeng Boere Park	Bowling
	Tennis

2.6 ECONOMIC PROFILE

Planned sites for recreational and sport are found in all areas within the urban centres of the municipality. The trend is that the facilities in the former town areas are better developed although not adequately maintained and the facilities in the former township areas poorly developed or not developed at all.

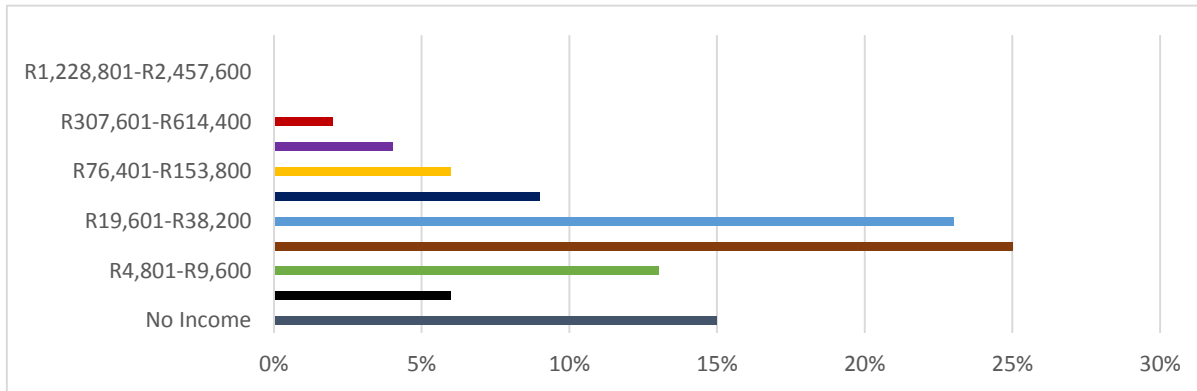
2.6.1 EMPLOYMENT OF THOSE AGED 15-64

Of the 33 411 economically active (employed or unemployed but looking for work) people in the municipality, 35.7% are unemployed. Of the 17 173 economically active youth (aged 15-34) in the area, 46.7% are unemployed. Agriculture is the main economic activity in the municipality.



SECTION B: SITUATIONAL ANALYSIS

2.6.2 AVERAGE HOUSEHOLD INCOME



2.6.3 GROSS GEOGRAPHIC PRODUCT

Gross Geographic Product Sector	Contribution per Sector
Agriculture	179 082
Mining	111
Manufacturing	44 450
Electricity/Water	7 929
Construction	2 769
Trade	117 394
Transport	22 848
Finance	118 939
Community	6 574
General Government	98 870
Other Producers	15 276
Total	614 242

2.6.4 NUMBER OF PERSONS AND SECTOR EMPLOYED

Sector	Persons Employed
The formal sector	14 435
Informal sector	2 885
Private Household	3 997
Do not know	603
Not applicable	90 679
Total	112 599

2.7 LOCAL ECONOMIC DEVELOPMENT AND TOURISM

The main primary goal of LED and Tourism Development is to provide a service to the local community such that will expand the local economy in order to enhance the community's quality of life and to improve the living condition of its communities in general. The division is inspired by an outcome-driven approach which focuses on the following interventions:

- Investment promotion and business support

SECTION B: SITUATIONAL ANALYSIS

- Property and infrastructure development
- Municipal procurement and public-works support
- Small and micro enterprise support including support for the informal sector and
- Support for tourism development initiatives and sports activities

Towards the promotion of tourism, the municipality has once more financially supported the two major annual events hosted in Ficksburg, Cherry Jazz and Cherry Festival to the combined amount of R500, 000. The municipality developed an LED Strategy which was approved by Council on 19 March 2014 and is been reviewed annually.

Jobs Created during Year 2014/2015 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
Total (all initiatives)				
2012/2013	464	0	464	Reports
2013/2014	994	0	994	Reports
2014/2015	921	0	921	Reports
Initiative A (Meqheleng Sports facilities)	366	0	366	Reports, attendance registers
Initiative B (Marquard Oxidation pond)	60	0	60	Reports, attendance registers
Initiative C (Fencing of critical facilities)	179	0	179	Reports, attendance registers
Initiative D (Ficksburg Bulk Water Supply)	153	0	153	Reports, attendance registers
Job creation through EPWP projects				
Details				Jobs opportunities
2012/2013				668
2013/2014				2 072
2014/2015				1 200

2.8 SPORT

The following sporting codes are active within the municipal area and they need to be encouraged so as to have a health citizenry.

2.8.1 BOXING

This sport is very popular in Ficksburg and has produced an Intercontinental Champion in the junior Flyweight Division-Thabiso Moorosi, in January 2014, although the town is having only one boxing club and about ten professional boxers as well as numerous amateur boxers. However lack of sponsorship and development is diminishing interest in this code. Lekala Foundation, Setsoto Local Municipality and other stakeholders are holding annual Boxing Charity Tournament in Easter to try and encourage youth to take interest in the sport and also to encourage them to stay away from drugs and alcohol abuse.

2.8.2 TENNIS

This sport used to be practiced by young and old within the entire municipal area and has died due to lack of facilities and development. In the former towns the existing facilities are not maintained well enough to encourage participation in this sport and these facilities need to be revived and new ones developed.

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2.8.3 SOCCER

Undisputed the most loved game in the municipal area, the District, the Province and the whole of South Africa. There must be a vision to have a least one or two teams from this area representing the municipality in the Mvela and ABC Motsepe League in the next three years. This will have to be done by introducing the Setsoto Soccer League within the next twelve months. Relevant stakeholders shall have to be involved in the meantime to look at the realisation of this programme.

This year we have introduced a Setsoto Soccer Tournament to commemorate the Freedom Day. It is envisaged that this activity will grow on an annual basis. Setsoto Local Municipality donated trophy in this regard. A total of 16 teams took part, eight for the youth and another eight for the masters. Annually the Motlalepula Ntsala Soccer Tournament is held in Setsoto in honour of Motlalepula, a young promising soccer player who died as a result of injuries sustained on the pitch. This tournament involves all the secondary schools within the municipal area.

2.8.4 OTHER SPORTING CODES

All other sporting codes also need to be accommodated in the planning cycle of the municipality so that we have an Integrated Sporting Programme for the municipality that encompasses everyone and every corner of the municipal boundary. The municipality annual also take part in the OR Tambo games through the Mass Participation programme of government. These games are coordinated by the Thabo Mofutsanyana District Municipality.

2.9 ARTS AND CULTURE

There is no doubt that talent is in abundance within our municipality, but we have been unable to unearth and take it to greater heights, this in turn has affected our municipality negatively within the tourism industry. The following is with mentioning regarding the above:

- The Heritage Day every September 24th
- The Cherry Jazz Festival in Ficksburg
- The Main Cherry Festival in Ficksburg

2.10 INFRASTRUCTURE DEVELOPMENT

A Municipal Integrated Development Plan (IDP) serves as an enabler for mutual accountability on the agreed priorities and allocation of resources to contribute to the long-term development of the municipality. It is therefore one of the most critical plans in ensuring effective and efficiency as well as citizen participation at a local government level. An IDP encourages both short and long-term planning. In the short term it assists in addressing issues or challenges that may be resolved within the relevant term of office while at the same time it provides space for the long term development of the area in an integrated and coordinated manner.

The Department of Engineering Services is therefore devoted to improve the quality of life of its community by providing efficient, sustainable, reliable and affordable infrastructure and to ensure continuous upgrade and maintenance of the existing infrastructure. This department is also mandated to ensure to ensure adequate services land through which residents can develop quality formal housing and receive security of tenure. An increase in population growth in Setsoto Local Municipality implies an increasing urgency for development of infrastructure for our communities that can support this increase in population.

Infrastructure is the foundation that enables economic growth and development. Local government is mandated to construct and maintain a range of infrastructure that facilitates local economic activities and create an enabling environment for economic growth. From a local perspective, the following infrastructure categories are of key importance specifically in terms of:

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2.10.1 WATER AND SANITATION

- Planning the provision of water and sanitation services (Master planning),
- Operation and maintenance of the water and sanitation assets and resources
- Manage the provision of capital infrastructure related
- Project management, and
- Policies, procedure and standards for the provision of the service

2.10.2 ROADS AND STORM WATER

- Planning the provision and upgrading of adequate roads and storm water
- Maintenance of the existing infrastructure
- Manage the provision of capital infrastructure
- Project management

2.10.3 ELECTRICITY

- Plan and manage the distribution of electricity
- Operation and maintenance
- Manage the provision of capital infrastructure
- Project management
- Policies, procedures and standards for the provision of the services

2.10.4 HOUSING AND TOWN PLANNING

- Plan the provision of housing to the needy by the Province
- Assist the Province in coordinating the housing delivery strategies
- Enforce the provincial policies on housing matters, and
- Assist the province in the managing of contractors and the projects
- Provide guidance to the community on housing matters
- Maintain database of housing beneficiaries waiting list

All these can be obtain by effectively utilizing of the available resources, and Identifying the best option that would maximize the output.

2.11 SPATIAL ANALYSIS

Setsoto local municipality has a vast network of main and internal roads that provide access and proper drainage of storm-water to urban and rural areas. Service Objective (SO) consider gravel road as basic service level of the municipality. Most of the rural roads and storm-water infrastructure are however in poor conditions. Some of the internal gravel roads and storm-water drainage system especially in town areas also require upgrading, resurfacing and rehabilitation.

Through the assistance of the Thabo Mofutsanyane District the municipality is developing a Rural Roads Asset Management System (RRAMS) which still draft document that will assist the municipality in developing the proper operation and maintenance plan. The municipality has registered projects on municipal infrastructure grant (MIG) that will facilitate the upgrade of roads and storm-water drainage system and also plan maintenance budget.

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The municipality has roads and storm-water master plan adopted by Council in May 2015, storm-water maintenance plan, road maintenance policy, and procedure and access to properties during road works that were adopted by council in March 2016. Setsoto local municipality also consist of the following formal settlement areas with services and infrastructure below the "adequate" or minimum levels. Such services including roads and storm-water drainage system:

- Katlehong 1 & 2 informal settlement, Meqheleng
- Outstad informal settlement, Caledon park
- Boitumelo informal settlement, Meqheleng
- Baipheheng informal settlement, Hlohlolwane
- Masaleng informal settlement, Matwabeng

2.11.1 MEQHELENG/CALEDON PARK/FICKSBURG

Consists of five (5) collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These five (5) collectors streets are namely: McCabe Street, Bloem Street, Van Soelen Street, De Villiers and Zone 8 Street. The R26 road, and the industrial area are accessible from the major collectors Meqheleng/Ficksburg streets. McCabe Street provides access to the R26 provincial road, and also Bloem Street providing access to Lesotho boarder (Maputsoe).

Mobility along the Streets is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-McCabe, Bloem, Van Soelen and Zone 8 Street are the busiest roads.
- Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and also poor storm water drainage system to be upgraded.

2.11.2 Matwabeng/Senekal

Consists of eight (8) collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These eight (8) collectors' streets are namely: Charl Cilliers Street, Dreyer Street, John Du Plessis Street, Water Street, Lange Street, Van Deventer Street, Van Der Watt Street, and Old Matwabeng Main Street. The N5 highway road, and the industrial area are accessible from the major collectors Matwabeng/Senekal streets. The N5 highway serve as minor collector and provides access to the R70 and R707 provincial road, and also R70 provides access to N1 highway. Mobility along the Streets is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-Lange, Dreyer, Water and Charl Cilliers Street are the busiest roads.
- Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and also poor storm water drainage system to be upgraded.

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2.11.3 MOEMANENG/MARQUARD

Consists of five (5) collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grid format. These five (5) collectors' streets are namely: Van der Watt Street, Froneman Street, Union Street, Steyn Street, Ds de Wet Street, Kruger Street, and Moemaneng Main Street. The R708 and R707 provincial roads and the industrial area are accessible from the Van der Watt Street. Mobility along the Streets is controlled by official road signage. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-Van der Watt, Steyn, and Union Street are the busiest roads.
- Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and also poor storm water drainage system to be upgraded.

2.11.4 HLOHLOLWANE/CLOCOLAN

Consists of four (4) collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grid format. These five (5) collectors' streets are namely: Piet Retief Street, Andries Pretorius Avenue, 1st and 2nd street. The R703, and R708 provincial roads, and the industrial area are accessible from the major collectors Hlohlolwane/Clocolan streets. The Piet Retief, 1st and 2nd Streets provides access to the R703 and R708 provincial roads. Mobility along the Streets is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-Piet Retief, Andries Pretorius and Hlohlolwane Main Street are the busiest roads.

Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and also poor storm water drainage system to be upgraded. The municipality need to secure funding which aims to address all projects and challenges/ risks identified in the roads and storm water sector plans. Priority projects are included as part of funded and unfunded projects which are aimed to address maintenance, upgrades and backlogs. These priority projects includes investment on new infrastructure projects. Furthermore the municipality need to secure funding of implementing non-motorized mode of transport.

2.12 Rail

All four towns in the municipality are linked with a railway passing through the Free State. The secondary railway line between Bloemfontein and Durban passes to the west of Ficksburg. The Ficksburg station is situated North-West of the Central Business District and road linkage between the towns and the railway station is excellent.

The railway line between the Ficksburg and Fouriesburg is developed privately for commercial farming and leisure purposes (Sandstone Estates). The existing railway lines serve Marquard and greater emphasis should be placed on its potential to stimulate growth in this area. There are two railway lines that pass through Senekal, one railway links the industrial area in Senekal and Marquard

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2.13 AIR

The Maluti airport is situated approximately five kilometres from Ficksburg on the R26 to Fouriesburg. The airport has a one fourth of a kilometre runway and air traffic ranges between twenty-five to eighty flights monthly. This is the airstrip the former President of South Africa, Honourable Dr Nelson Mandela used en route to Lesotho in 1997. The landing strip in Senekal is being maintained whilst in Marquard has deteriorated to such an extent that it is not used anymore. There need for such a facility is also limited. A privately owned airport is available at Sparta in Marquard.

2.14 LAND USES AND SETTLEMENT PATTERNS

Spatial and land use planning is dealing with land use management which is the system of legal requirements and regulations that apply to land in order to achieve desirable and harmonious development of the built environment. Every property in the municipality has a set of regulations to control development. These regulations are determined by the zoning of the property.

Property zoning is set out in the applicable Town Planning Scheme and Conditions of Title to which determines such aspects as possible land use, floor area, coverage, building lines, parking provisions etc. In terms of SPLUMA (Act 16 of 2013), the municipality must develop a uniform Land Use Scheme that will apply in all areas of the municipality and get away from different Town Planning Schemes. The municipality is busy compiling the Land Use Scheme with the assistance from CoGTA.

2.14.1 POWERS AND FUNCTIONS

- The determination of all land development applications is solely the responsibility of the municipality through Land Development Officer and Municipal Planning Tribunal.

2.14.2 SPATIAL AND LAND USE PLANNING CORE FUNCTIONS

- Facilitate the implementation SPLUMA
- Ensure proper development of land
- Regulating the use and development of land
- Coordinating development of Land Use Schemes
- Coordinate and facilitate the implementation of Land Use Scheme
- Development of spatial plans of the municipality
- Enforcement, compliance to building standards and regulations

2.14.3 CHALLENGES TO ENSURE PROPER LAND USE MANAGEMENT AND SPATIAL PLANNING

- Personnel to fully implement SPLUMA
- Land Invasion
- Informal Settlements

More focus will be given to additional land uses and patterns in the Spatial Development Framework, contained in this document as Annexure F

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2.14.3.1 NUMBER OF ERVEN PER TOWN

Town	Number
Ficksburg/Meqheleng/Caledon Park	13 621
Senekal/Matwabeng	9 387
Marquard/Moemaneng	4 460
Clocolan/Hlohlolwane	6 219
Total	33 687

The division is responsible for sustainable human settlements. The process starts by identifying the need for developments. The need is basically to accommodate the low, middle and high income group. Setsoto is having a high number of low income group. The municipality need to fast track the investigation studies to identify suitable land for township establishments.

The municipality need to immediately allocate sites to the needy communities as soon as the township has been proclaimed in order to ensure access to security of tenure. The provision of housing is the competence of the Department of Human Settlements (DoHS). Communities who afford to buy sites and build houses within the municipality are expected to comply with the National Building Regulations and Building Standards Act (Act 103 of 1977).

The municipality still need to develop programmes that aims to address the gap market. The future plans of the municipality, short and long term goals are illustrated in the Spatial Development Framework (SDF) adopted by Council in 2013, which is under review in order to be SPLUMA compliant. The municipality uses the Spatial Planning and Land Use Management Act, (Act 16 of 2013) to address all land development matters. Every land development made by private, government and government parastatals are all approved in terms of the Municipal Land Use Planning By-Laws as adopted by council in October 2015.

The municipality promotes integration in a way that high density and low density are connected. The municipality also support medium density developments by allowing developers to do FLISP projects which is the Human Settlements program. Municipality's biggest challenges is to formalise informal settlements. There is a total number of five informal settlement namely Outstad (Caledon Park), Boitumelo (Meqheleng), Katlehong 1 and 2 (Meqheleng), Baieping (Hlohlolwane), Masaleng (Matwabeng). The Marquard/Moemaneng area currently does not have any informal settlement.

2.15 POWERS AND FUNCTION

- The provision of houses remains the function of the Provincial Department of Governance, Human Settlement (DoHS).
- The role of the municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

The municipality has a backlog of 12 400. Informal Settlements therefore still remains a problem as long as the housing backlog is not addressed. There is also a backlogs of 2 237 sites that are without services which needs to be addressed by the Engineering Department. These are indicated in the table below:

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Town	No of sites(exc. parks & streets)
Ficksburg	6
Ficksburg industrial	41
Clocolan	60
Clocolan ext. 5	89
Hlohlolwane ext.7	18
Hlohlolwane ext. 8	36
Hlohlolwane ext.9	106
Moemaneng ext. 10	1 100
Senekal	18
Senekal industrial	21
Matwabeng ext. 7	781
Total	2 237

Source: Setsoto Human Settlement 2016

CHALLENGES IN THE PROVISION OF SUSTAINABLE HUMAN SETTLEMENTS:

- Allocation of houses by the Department of Human Settlements does not meet the demand of the municipality.
- Monitoring and evaluating the work of housing contractors in order to ensure provision of quality houses.
- Land invasion
- Funding constrains for township establishment on land owned by the municipality
- Funding constrains to service the new townships

2.14.3.2 TYPES OF DWELLINGS

Types of Dwellings	Number
House or brick/concrete block-structure on a single stand	22 643
Traditional dwelling/hut/structure made of traditional material	911
Flat or apartment in a block of flats	434
Cluster house in complex	65
Townhouse (semi-detached house in a complex)	101
Semi-detached house	41
House/room/flat in backyard	323
Informal dwelling (shack in backyard)	2 473
Informal dwelling (shack not in backyard; e.g. in an informal/squatter settlement or on a farm	6 481
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	39
Caravan/tent	10
Other	166
Total	33 687

Source: Statistics South Africa-Census 2011

The housing backlog in terms of the above figures is 9 5993 which need to be addressed in the next administration.

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2.14.3.3 HOUSEHOLD BY TENURE

Type	Number
Rented	6 210
Owned but not yet paid off	2 917
Occupied rent free	6 035
Owned and fully paid off	17 959
Other	566
Total	33 687

Source: Statistics South Africa-Census 2011

2.15 ANALYSIS OF LEVEL OF SERVICES AND CHALLENGES

The municipality is both a Water Services Authority (WSPA) and Water Service Provider (WSP) and its primary responsibility includes but not limited to ensuring the provision of water services, ensuring basic access to water for all communities of Setsoto Local Municipality, planning in terms of Water Services Development Plan as adopted by Council in May 2015 and Water Safety Plan adopted by Council in May 2011 which are under review.

Water and Sanitation Master Plan as adopted by Council in May 2015 to ensure effective, efficient, affordable, economical and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development and report annually on progress against these plans.

To improve access to quality water and sanitation services and to ensure regular maintenance of water and sanitation infrastructure. Included in the sector plans are the maps and the an indication of services for both water and sanitation as per figures SLM 1.1 to 6.5 and Figures SLM 1.1 to 6.3 respectively.

The municipality still need to secure funding for upgrading of the Aging Water Infrastructure especially the asbestos pipes and steel pipes in Town areas, furthermore to ensure that funding is secured to address all projects and challenges/ risks identified in all the water and sanitation sector plans . Priority projects are included as part of funded and unfunded projects which are aimed to address maintenance, upgrades and backlogs.

These priority projects includes investment on new bulk infrastructure projects. The water and sanitation By-Laws was adopted by Council in March 2016. There is also a need to ensure that all vacant post are filled in order to ensure efficient, effective and sustainable performance of the water division. The municipality consider the following basic access to water and sanitation service:

- The basic access to sanitation is a Pit toilet with ventilation (VIP) and
- Basic access to water is public taps within a 200m from dwelling.

The municipality is a License Authority and supplier electricity for Towns areas it's primarily responsibility includes but not limited to ensuring the provision of improved, quality and affordable electricity supply and public lighting. All townships are supplied by Eskom. The municipality had developed the Electricity master plan which is used for planning of maintenance and infrastructure upgrades.

The Electricity By-laws were adopted by Council in May 2012. The municipality need to secure funding which aims to promote energy efficiency projects and also to address all projects and challenges/ risks identified in the electricity sector plan. Priority projects are included as part of funded and unfunded projects which are aimed to address maintenance, upgrades and backlogs.

These priority projects includes investment on new bulk infrastructure projects. The municipality consider the basic level of services as 50kWh per household per month for a grid base system for qualifying domestic consumers and 50W per non-grid connected supply system for all households connected to the official non-grid systems.

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2.15.1 ENERGY

Type	Number
Electricity	29 850
Gas	29
Paraffin	374
Candles (not a valid option)	3 292
Solar	67
None	174
Total	33 687

Source: Statistics South Africa-Census 2011

The electricity provision backlog is currently at 1 321 household which should be included in the Engineering SDBIP for addressing in the next five financial years. There is also 2255 un-occupied sites which if occupied will also increase the number of backlogs. There is still a need for the municipality to ensure that all informal settlement are formalised (as indicated in the urban planning backlogs) and basic access to electricity provided to those areas.

2.15.2 SANITATION

Type	Number
Flush toilet connected to sewerage system	19 076
Flush toilet with septic tank	1 482
Chemical toilet	185
Pit toilet with ventilation	1 562
Pit toilet without ventilation	1 792
Bucket toilet	7 841
None	1 377
Other	373
Total	33 687

Source: Statistics South Africa-Census 2011

The municipality has the total number of 33 687 housed as per the stats 2011, and there is a current backlogs of 14 612 for all toilets to be connected to a full water borne sewerage system. These 14 612 household backlogs should be included in the Engineering SDBIP for addressing in the next five financial years especially to address the eradication of bucket sanitation system. There is still a need for the municipality to ensure that all informal settlement are formalised (as indicated in the urban planning backlogs) and basic access to water and sanitation are provided to those areas.

2.15.3 REFUSE REMOVAL

The mandate of the Department of Development Planning and Social Security is mainly a service delivery component and therefore intends to strive continuously to improve how we render services to the communities. The municipality is also taking into consideration realities it facing at the moment. As a service delivery department our mandate revolves around the following:

- Safety of road users through traffic service,
- Provision of disaster management service to communities affected as a result of man-made and natural disasters
- Provide an efficient and effective Fire Services
- Maintenance of parks and greening of open spaces
- Provision and maintenance of cemeteries
- Provision waste disposal system, which is compliant, efficient, safe and cost effective
- Refuse removal and street cleaning
- To ensure that the environment is conducive and not harmful to the health and wellbeing of communities

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- Provision of security for municipal property and personnel
- Create a sustainable economic growth and alleviate poverty by maximising local agricultural, tourism and industrial opportunities and exploitation of international export markets through Local Economic Development initiatives
- Promotion of tourism development
- Assisting in promotion of healthy and cultural lifestyles to the communities through sport, arts and recreation programmes
- Provide maintenance of municipal properties and facilities

Waste Management Division is rendering the following services to the communities in all the towns of the municipality:

- the collection of household waste once a week as per the National Standard
- the collection of business waste once a week
- collection of perishable waste at least three times a week but with arrangement waste collected and disposed on a daily basis
- the collection of waste from schools, clinics and hospitals once a week or as per arrangement
- no hazardous waste is collected because the landfill sites are only permitted for general waste
- cleaning of litter at central business areas in all four towns within the municipality
- managing licensed landfill sites in all the towns of which two are fenced but the sites are not compliant to license conditions
- continuous cleaning of areas in the townships and the removal of corner dumping from public open areas
- encouraging recycling by entrepreneurs

Since December 2013, two mobile compactors are hired to attend the backlog of household refuse removal in Meqheleng, and since 2014 additional mobile compactor was hired to service other towns to ensure that household refuse is removed at least once a week from each stand in the municipal area. As a result of the costs of hiring these vehicles, council is investigating the possibility of procuring own fleet. The procurement of yellow fleet is essential to ensure compliance with the license conditions at the landfill sites or to use alternative service provider to render the service in terms of the license condition.

There is a program for cleaning campaigns for the implementation every Friday until the end of the financial year. A new program would be developed for the new financial year. During Fridays the Department of Engineering Services assist the Waste Management Section with vehicles, equipment and personnel to assist with cleaning the areas in the community where there is littering and dumping. Once a quarter the other sections work together to render a holistic service on that day.

The duties of the Extended Public Works Program and Community Works Program employees are coordinated to ensure as many as possible persons assist during the cleaning campaigns. On other days these employees are used in daily programs in each section. There is also a plan of overtime where the officials are rendering the following services on weekends and public holidays:

- cleaning the central business area of litter
- removal of corner dumps from townships
- maintaining the landfill sites

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SITUATIONAL ANALYSIS OF SOLID WASTE MANAGEMENT

Solid Waste Service Delivery Levels				
Description	2011/2012	1012/2013	2013/2014	2014/2015
Solid Waste Removal: (minimum level				
Removed at least once a week	17 418	18 534	26 949	32 259
<i>Minimum Service Level and above sub –total</i>	17 418	18 534	26 949	2 428
Minimum Service Level and Above percentage	56%	67%	80%	93%
Solid Waste Removal: (Below minimum level				
Below min service delivery level	13 685	15 153	6 737	2 428
Below min service delivery level %	44%	45%	20%	7%
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
No rubbish disposal	0	0	0	0
Total number of households	31 103	33 687	33 687	34 687

Source: Setsoto Local Municipality 2015

EPWP employees to assist the permanent employees with the collection of waste, litter picking in the central business areas as well as areas identified with problem of littering. Working over weekends to catch up on any service not rendered at any given time, to prevent any backlog in the collection of refuse service. The collection of business waste on a weekly basis was accomplished, and the collection of perishable waste at least three (3) times a week was a priority to prevent any health nuisance in the towns and townships.

The disposal of waste was done at the licensed landfill sites in Ficksburg, Senekal, Clocolan and Marquard. It was however difficult to maintain these sites as per license conditions due to the non-availability or dedicated vehicles and equipment. About 534.5 of loads (903 tons) were removed from illegal corner dumps from four towns.

The program of street cleaning in the central business areas in all the units of Setsoto was effective and done seven (7) days a week in Ficksburg and Senekal, and six (6) days a week in Clocolan and Marquard. Due to the Border post with Lesotho in Ficksburg and the N5 running through Senekal it was necessary to clean these areas 7 days a week. Recycling is done by private entrepreneurs that are collecting recyclable material from re-claimers at landfill sites in Setsoto. The municipality is supporting those project. The priorities in waste management were:

1. Awareness programs in communities to change behaviour to ensure that communities use refuse removal service on the days of collection and to cease the illegal disposing of refuse on pavements and vacant stands.
2. To hire in adequate number of fleet to ensure availability of reliable vehicles at all time for use of collection of refuse, whilst waiting for acquisition of own fleet.

Type	Number
Removed by local municipality/private company once a week	18 534
Removed by local municipality/private company less often	841
Communal refuse dump	808
Own refuse dump	10 961
No rubbish disposal	2 323
Other	220
Total	33 687

Source: Statistics South Africa-Census 2011

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The households indicated above removed less frequently as once a week are the households in Meqheleng, Ficksburg and Caledon Park. The main challenge in rendering a service is that the refuse removal vehicles are old and unreliable and that there are no standby vehicles to use in case of an emergency.

Due to the service not rendered effectively and due to the attitude of the community the disposal of waste on pavements and open land, especially in the townships is a challenge. Another challenge is that accessibility to an area is not possible due to the condition of the roads, more so during rainy season. Yellow fleet is also used between different sections due to challenges experienced in other departments, for instance the road section, resulting in having an operational vehicle or equipment not available for use in this section.

The landfill sites in all towns of the municipality were licensed in 2012/2013 financial year, and landfill sites in Senekal and Ficksburg were developed in 2013/2014 financial year. Currently projects are registered for the development of the landfill sites in Marquard and Cocolan which are envisaged for the development in the 2016/2017 financial year. Compliance with the license condition is a challenge without proper equipment and vehicles.

Landfill sites in Ficksburg and Senekal are registered with the National Waste Management Information System and data is collected at these sites and provided to South African Waste Information System on a monthly basis since 2014. There are private individuals that collect recyclable material from all the landfill sites in the municipal area. In Senekal and Ficksburg these private individuals have premises receiving and storing recyclable waste from the public. An Integrated Waste Management Plan was approved by the council during the 2009/2010 and would be reviewed during the current financial year. Municipal Waste Bylaws were promulgated in 2008 and these bylaws are being enforced.

2.15.4 WATER

Type	Number
Water connected to a household	29 567
Borehole	2 502
Spring	143
Rain Water Tank	105
Dam/Pool/Stagnant water	153
River/Stream	48
Water Vendor	288
Water Tanker	608
Other	273
Total	33 687

Source: Statistics South Africa-Census 2011

The municipality has the total number of 33 687 housed as per the Census 2011, and the current backlogs in terms of access to piped water inside the yard (but not in the dwelling) is **4 120**. This need to be included in the SDBIP of the Engineering Department for the 2016/2017 and beyond. There is still a need for the municipality to ensure that all informal settlement are formalised (as indicated in the urban planning backlogs) and basic access to water and sanitation provided to those areas.

2.16 BUSINESS

2.16.1 FICKSBURG/CALEDON PARK/MEQHELENG

The area provides the following land uses for business within the Central Business District:

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- Retail and wholesale
- Professional Services
- Financial Services
- Accommodations
- Entertainment
- Administration
- Informal Trade

A secondary business node can be found at the Border Post. Businesses found at this place include petrol stations, liquor stores, light industries, taxi rank, butcheries and wholesale stores.

2.16.2 CLOCOLAN/HLOHLOLWANE

Opposed to the original planning, the Central Business District of the town is now within the walking distance of for the community in the township. Businesses in Hlohlolwane are mostly informal. Future business development must focus in a more central location to Hlohlolwane and Cocolan, so that communities can access these facilities easily. Land is available for this purpose and the necessary planning and rezoning should be done to accommodate this initiative.

2.16.3 MARQUARD/MOEMANENG

Marquard has a well-defined Central Business District along the major access streets serving Marquard and Moemaneng, but there is no formal Central Business District planned for Moemaneng. There are one hundred and three business sites in Marquard and thirty-eight in Moemaneng.

Moemaneng is serviced by the businesses that have developed along the major collector streets. The truck stop on the Winburg-Marquard-Cocolan road has a major potential for business agglomeration for the future and the access street linking Marquard and Moemaneng has opportunities for business development.

2.16.4 SENEKAL/MATWABENG

The Central Business District of the town can be broadly defined between Hoog-Water, Kort and Van der Walt Streets. The business component of Matwabeng is poorly developed and consists of local order businesses (corner shops) that are attributed throughout the residential areas.

2.17 INDUSTRIES

2.17.1 FICKSBURG/CALEDON PARK/MEQHELENG

The industrial area is situated adjacent to and north east of the Central Business District. It is clear that Ficksburg railway station and railway sidings formed the backbone of the industrial area. Prominent land uses within the industrial area include grain silos, food processing plants, a clothing factory, wholesale, panel beaters and abattoir. A secondary light industrial area is situated at Van Soelen Street/Terror Lekota Drive intersection at the entrance to Meqheleng. Some industries also take place in the Central Business District.

SECTION B: SITUATIONAL ANALYSIS

2.17.2 CLOCOLAN/HLOHLOLWANE

Only one industrial area exists in Clocolan, it is situated on the eastern side of the town, its location was determined to a large extent by the railway line, which can still be a large benefit to this area. Only a small percentage of these sites are occupied. No future spatial impact is predicted and the area is very accessible with vehicles and rail but a bit far from Hlohlolwane where potential labour is situated.

2.17.3 MARQUARD/MOEMANENG

Marquard does not have an industrial area like other towns within the municipality. The area towards the silos and railway has been developed with land uses that can be associated with industrial activities, like an auction kraal and silo. However, small light industries have developed along the major access road to Marquard as part of the business corridor. This trend will continue and should be encouraged, especially along the connector road with Moemaneng. Moemaneng has two light industries that have been developed.

2.17.4 SENEKAL/MATWABENG

The industrial area is located between Senekal and Matwabeng and is quite central towards both areas, and could be extended towards Matwabeng and along Johan Du Plessis Street towards the Senekal-Bethlehem road, although development will be limited due to the restriction of the refuse dumping site. In Matwabeng a light industrial area could be established between Zone 4 and the proposed provincial road as planned as per the proposal in the 1989 Matwabeng Structure Plan, which also found that planning should be done to create the entities as needed for light industrial purposes.

2.18 CEMETERIES

In rural or farming areas, there are no formalised cemeteries and family members are dependent on the approval of the landowner for the burial of their deceased. The burial costs are also very high when the burial is to take place in the cemeteries in the urban areas. For this reason, the municipality should plan cemeteries that are within close proximity to rural or farming areas and this should be rural service centres. Depending on the proximity of the rural service centres, centralised cemeteries can be developed in order to serve more than one rural or farming area. This possibility needs to be investigated. A new cemetery to the southernmost part of Meqheleng has been developed and is functioning well. There are two cemeteries in Ficksburg of which one is full and the other one has sufficient capacity for approximately three years and it is being utilised by all the people to promote integrated sub-cemeteries.

2.19 NATURAL RESOURCES

Natural resources in the area are limited to vast sandstone formations that hold significant mining potential and abundant water for the Caledon River and Meulspruit Dam, Laaispruit and Willem Pretorius Dams. The area is relatively mountainous especially along the eastern parts closer to Lesotho. Other natural resources include fertile agricultural land, grass that can be used for thatching, natural herbs and a good climate. There are fossils found in Senekal during the excavation of the solid waste disposal site which needed to be explored further, there is also a diamond mining potential in Marquard.

SECTION B: SITUATIONAL ANALYSIS

2.20 ENVIRONMENTALLY SENSITIVE AREAS

All natural areas along streams, watercourses, rivers, dams and very scenic mountain areas southern part of the municipality. Environmental Management Unit is not incorporated in organizational structure. The unit will be considered when reviewing the Organisational Structure. The existence of an Environmental Management Intern as per Groen Sebenza Programme through Department of Environmental Affairs has been valuable. The Programme ended on 31 December 2015 and the municipality has since appointed the incumbent on contractual basis to continue to address the environmental issues within the municipality. The following was done by the unit:

- Developed Integrated Environmental Management Plan
- Review IWMP of the municipality as required in terms of NEMWA. The draft document has been produced and presented to council
- Developed and implemented Paper Minimization and Recycling Policy which was presented to Management for approval. This policy is developed to ensure separation of waste at source in Municipal Offices.
- The unit is responsible for coordinating and conducting the public environmental awareness campaigns. The awareness campaign are conducted for the community in all the wards as well as schools of Setsoto Local Municipality. It is also responsible for monitoring and mentoring the Youth Jobs in Waste beneficiaries.
- Celebration of environmental calendar days with the schools (e.g. National Water Week, World Meteorological day, World Environmental day, Arbor Week, etc.) every quarter.
- Terms of Reference for the Setsoto Local Environmental Forum were developed for establishment of Local Environmental Forum.
- The unit is facilitating the management and control of alien plants within the municipality.

The unit is leading the Waste to Energy project that the municipality intends to implement.

2.20.1 SITUATIONAL ANALYSIS ON ENVIRONMENTAL MANAGEMENT

Setsoto is 100% covered by the Grassland biome and comprises of ten vegetation types. Out of these ten vegetation types, one (Vaal-vet Sandy Grassland) which covers 0.22 % of the area is classified as endangered, two vegetation types (Eastern Free State Clay Grassland and Eastern Temperate freshwater Wetlands) which cover 29.67 % are classified vulnerable according to South African National Biodiversity Institute (SANBI).

There are no critically endangered vegetation types in Setsoto local municipality. There is only one protected area (Willem Pretorius Nature Reserve) in Setsoto which covers 2.12% of the municipal area and it is privately owned. Setsoto Municipality like the other eastern parts of the Free State province has a climate characterised by warm to hot summers and cold winters. It experiences snowfalls some years.

There are three water management areas in Setsoto which are Middle Vaal (occupying 67.38%), Upper Orange (occupying 32.5%) and the unnamed one which occupies 0.12% of municipal area. Eight rivers running through the municipality. Wetlands cover approximately 1.7 % of the municipal area. Air quality issues are being address as part of Environmental Management issues. The unit only respond to issues at ad hoc basis, while major concerns are referred to District Municipality. The Municipality designated the Environmental Management Officer as Air Quality Officer.

2.21 FARMING

Commonage development needs to be encouraged in all the towns within the municipality and the following areas have identified:

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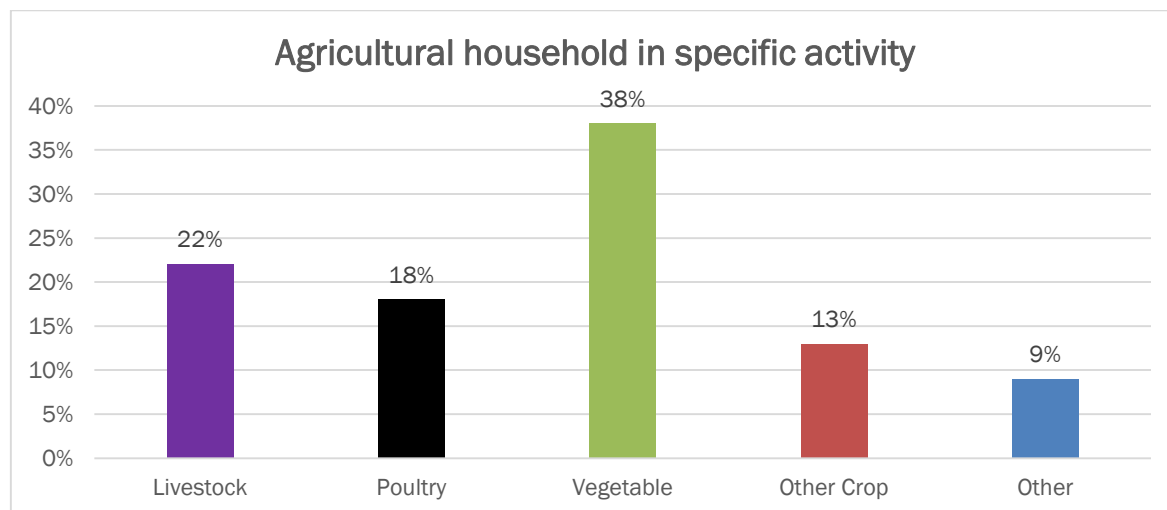
- Ficksburg- West of Meqheleng
- Clocolan-East of the road to Excelsior
- Marquard-around the show grounds and the south-eastern part of the town
- Senekal- non-existence

However, no formal small scale farming development has taken place although some planning has been done for intensive horticulture and dairy. A need for small scale farming opportunities exists within the municipality and opportunities need to be created to assist the community with skills, training and funding. The farm lands within the municipal area are mainly used for commercial farming practices. Different farming types are found in throughout the area, namely;

- Crop farming; and
- Stock farming

2.21.1 AGRICULTURE

The municipality forms part of the most fertile agricultural areas in the Free State due to the soil quality and wonderful climate. Although all types of different farming activities occur throughout the area, it appears as if livestock farming is more evident in the central and western parts of the municipal area, whilst crop farming is more evident in the northern and eastern parts.



2.22 TOURISM DEVELOPMENT

The tourism potential of the municipality has yet to be explored to its fullest. Many areas can be identified for this development, currently most focus is on eco-tourism but more tourism corridors can be explored as the industry develops. The municipality forms part of the most picturesque and scenic areas of the Free State, mostly along the southern parts bordering Lesotho. Due to the fact that the municipality cannot operate in isolation from the neighbouring municipalities and towns, the following primary and secondary tourism corridors are identified:

- Primary Corridor- Clarens, Fouriesburg, Ficksburg, Marquard and Winburg
- Secondary Corridor-Senekal, Marquard, Ficksburg and Rosendal

SECTION B: SITUATIONAL ANALYSIS

It is also proposed that each of the respective towns be earmarked as tourism nodes together with other areas of significance.

2.23 DISASTER MANAGEMENT

The Disaster Management function is to properly coordinate effective response, recovery, rehabilitation, risk assessment, institutional arrangements and measures of mitigation in relation to disaster incidents. Currently, the municipality has appointed a Disaster Management Focal person as Disaster Coordinator. Municipal Council has approved a reviewed Disaster Management Plan on the 04 December 2014.

Disaster Preparedness Programme, Disaster Institutional Arrangement, Disaster Risk Reduction Project, Disaster Response and Recovery and Communication project are all included on the Disaster Management Plan. Public awareness sessions were conducted with learners, ward committees and the community at large. Risk Assessment has been done in accordance with historical occurrence. The Municipality does not have the capacity to conduct scientific research, it therefore relies on District, Provincial and National Disaster Management Centres for assistance.

2.24 FIRE SERVICES

The municipality has a Fire Contingency plan. Due to financial constraints, the municipality does not have a fully functional fire centre. It depends on the assistance of traffic officers and the Disaster Coordinator as well as other personnel to attend on incidents related to fire with limited resources.

SECTION C: DEVELOPMENTAL STRATEGIES

SECTION C: DEVELOPMENTAL STRATEGIES

3. WHAT IS IDP

The Integrated Development Plan is the municipality's principle strategic planning document. Importantly, it ensures close co-ordination and integration between project, programmes and activities, both internally and externally. The Integrated Development Plan therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner

As a key strategic plan for the municipality, the priorities identified in the Integrated Development Plan inform all financial planning and budgeting undertaken by the municipality. The attainment of the Integrated Development Plan and Budget targets and deliverables is monitored and evaluated on an ongoing basis.

However, this requires that targets and deliverables be credible and realistic. Consequently, the financial plan as well as the performance management system of the municipality is also outlined in the Integrated Development Plan document.

The Management Team and Middle Management are accountable for the implementation of the IDP, and this is reflected in the integrated Performance Management System that links the IDP to the Strategic Framework, to the Macro-Scorecard, and from there to Performance Agreements for Section 54A, Section 56 Managers, Middle Managers and Supervisors.

An Integrated Development Plan is a constitutional and legal process required of South African municipalities; however, apart from the legal compliance, there are many advantages and benefits to undertaking the integrated development planning. These include the following:

- Prioritisation and allocation of scarce resources to areas of greatest need aligned to spatial budgeting.
- Achieving sustainable development and economic growth.
- Democratizing local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
- Providing access to development funding through the Medium Term Revenue and Expenditure Framework.
- Encouraging both local and outside investment by developing local economic strategies.
- Using the available capacity effectively, efficiently and economically.

Local government operates in an over-changing environment. The dynamic nature of local, district, provincial, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs of communities of municipality continuously change.

The five-year Integrated Development Plan of municipality is reviewed annually so that the municipality can always be confident that it addresses the real and relevant needs and concerns of local communities. This is the last review in the present review cycle from 20011-2012 to 2015/2016.

SECTION C: DEVELOPMENTAL STRATEGIES

This annual review is not a good corporate governance requirement only; it is also a legislative requirement in terms of the Local Government: Municipal Systems Act, 32 of 2000. The focus of this year's Integrated Development Plan review has therefore been on aligning municipal programmes, projects and strategies with:

- Community needs and priorities identified in the next five years and present challenges.
- Update statistical information
- Adjustment of targets to keep them realistic within the scarce resources.
- Revised Spatial Development Framework and other related sector plans.

This Chapter introduces the IDP by locating it within the right legal and policy context. It also explains the approach followed in drafting the plan.

3.1 LEGISLATIVE CONTEXT

3.1.1 THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

The Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution (sections 152 and 153), local government is in charge of the development process in municipalities, and notably is in charge of planning for the municipal area. The constitutional mandate gives a clear indication of the intended purposes of municipal integrated development planning:

- ✓ To ensure sustainable provision of services;
- ✓ To promote social and economic development;
- ✓ To promote a safe and healthy environment
- ✓ To give priority to basic needs of communities; and
- ✓ To encourage involvement of communities.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighbouring communities.

3.1.2 THE WHITE PAPER ON LOCAL GOVERNMENT

The White Paper on Local Government gives municipalities responsibility to “work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives”.

3.1.3 MUNICIPAL SYSTEMS ACT, 32 OF 2000

Section 25 (1) of the Municipal Systems Act stipulates that “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality”. The Act dictates that the plan should: link, integrate and co-ordinate plans and should take into account proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan.

Moreover, the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

SECTION C: DEVELOPMENTAL STRATEGIES

The IDP has a legislative status. Section 35 (1) of the Municipal Systems Act, 32 of 2000 states that an IDP adopted by the council of a municipality—

- 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;
- 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
- 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.

3.1.4 MUNICIPAL SYSTEMS AMENDMENT ACT, 7 OF 2011

The Municipal Systems Amendment Act, No 7 of 2011 heralded a new era in the history of local government in South Africa. In principle, it sought to professionalise local governance by ensuring that incumbents holding senior positions-

- (i) have the appropriate qualifications: and
- (ii) there is no conflict of interest between political office and local government administration by barring political officer bearers from holding senior positions in local municipal offices.

Section (1) 56A of the Municipal Systems Amendment Act, 7 of 2011 states that "A municipal manager or manager directly accountable to a municipal manager may not hold political office in a political party, whether in a permanent, temporary or acting capacity." A political office in relation to a political party or structure thereof, is defined as-

- (a) "the position of chairperson, deputy chairperson, secretary, deputy secretary or treasurer of the party nationally or in any province, region or other area in which the party operates; or
- (b) any position in the party equivalent to a position referred to in paragraph (a), irrespective of the title designated to the position".

Another key amendment relates to the re-hiring of dismissed staff. Section 57A (l) of the Municipal Systems Act, 7 of 2011. states that "Any staff member dismissed for misconduct may only be re-employed in any municipality after the expiry of a prescribed period." The Act is much harsher on employees dismissed for financial misconduct. The Act stipulates that a staff member dismissed for financial misconduct, corruption or fraud, may not be reemployed in any municipality for a period of ten years (Section 57A (3

3.1.5 MUNICIPAL FINANCE MANAGEMENT ACT

Section 53 of the Municipal Finance Management Act, 56 of 2003 makes provision for alignment between the IDP and the Municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and Budget are aligned. Section 53 (1)(c)(ii) of the Municipal Finance Management Act, 56 of 2003, the Service Delivery and Budget Implementation Plan as a detailed plan approved by the mayor of the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of:-
 - (ii) Revenue to be collected, by source
 - (ii) Operational and capital expenditure, by vote

SECTION C: DEVELOPMENTAL STRATEGIES

- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Other matters prescribed

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003 compels the Mayor to submit a report to council on the implementation of the budget and the financial state of affairs of the municipality within thirty (30) days of the end of each quarter. The quarterly performance projections captured in the Service Delivery and Budget Implementation Plan form the basis of the Mayor's quarterly. In this report a financial snapshot was conducted to assess the financial performance of the 1st quarter from 01 July 2015 to 30 September 2015. The matters as highlighted here within are taken into consideration when corrective measures are implemented. The actual organisational performance will be measured within the Service Delivery and Budget Implementation Plan quarterly reporting, where performance is to be examined against defined key performance areas. Appropriate remedial action will be taken to address poor or non-performance with service delivery.

3.2 POLICY CONTEXT

The Constitution stipulates that all three spheres of governance are autonomous but interdependent. This therefore calls for closer collaboration between all these spheres of governance. Needless to mention, a number of international and national policies have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below.

3.2.1 SUSTAINABLE DEVELOPMENT GOALS 2030

Preamble to the 2030 Agenda for Sustainable Development

"This Agenda is a plan of action for people, planet and prosperity. It also seeks to strengthen the universal peace in larger freedom. We recognise that eradicating poverty in all its forms and dimensions, including extreme poverty, is the greatest global challenge and an indispensable requirement for sustainable development.

All countries and stakeholders, acting in collaborative partnership, will implement this plan. We are resolved to free the human race from the tyranny of poverty and want to heal and secure our planet. We are determined to take the bold and transformative steps which are urgently needed to shift the world onto a sustainable and resilient path.

As we embark on this collective journey, we pledge that no one will be left behind. The 17 Sustainable Development Goals and 169 targets which we are announcing today demonstrate the scale and ambition of this new universal Agenda.

They seek to build on the Millennium Development Goals and complete what these did not achieve. They seek to realise the human rights of all and to achieve gender equality and the empowerment of all women and girls. They are integrated and indivisible and balance the three dimensions of sustainable development:

- Economic
- Social
- Environmental

On 25th September 2015, countries adopted a set of goals to end poverty, protect the planet and ensure prosperity for all as part of a new sustainable development agenda. Each of the seventeen goals for the period 2015-2030 has specific targets to be achieved. These are:

SECTION C: DEVELOPMENTAL STRATEGIES

1 No Poverty	2 Zero Hunger	3 Good Health and Well-	4 Quality Education	5 Gender Equality	6 Clean Water and Sanitation
7 Affordable Clean Energy	8 Decent Work and Economic Growth	9 Industry, Innovation and Infrastructure	10 Reduced Inequalities	11 Sustainable Cities and Communities	12 Responsible Consumption and Production
13 Climate Action	14 Life below Water	15 Life on Land	16 Peace, Justice and Strong	17 Partnership s for the Goals	Sustainable Development GOALS

3.2.2 NATIONAL DEVELOPMENT PLAN

The South African Government, through the Ministry of Planning, has published a National Development Plan. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety.

In 2012 this master plan was approved by the Cabinet and the 53rd conference of the African National Congress adopted the plan as a long term vision which should serve as a basis for partnerships across society to attain the future we want as a country. The broad acceptance of National Development Plan by the South Africans is itself an indication of this agreement to change our narrative. It proposes to the following strategies to address the above goals:

- Creating jobs and improving livelihoods
- Expanding infrastructure
- Transition to a low-carbon economy
- Transforming urban and rural spaces
- Improving education and training
- Providing quality health care
- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation

At the core of the Plan to eliminate poverty and reduce inequality is the special focus on the promotion of gender equity and addressing the pressing needs of youth. It is prudent for Setsoto municipality to take these issues into account when planning for development for the next five years.

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National Development Plan Vision for 2030	
The Diagnostic	The Plan
Too few jobs	Create jobs
Crumbling infrastructure	Expand infrastructure
Resource intensive economy	Use resources properly
Exclusive planning	Inclusive planning
Poor education	Quality education
High disease burden	Quality health care
Public service uneven	Build capable state
Corruption	Fight corruption
Divided communities	Unite nations

3.2.3 MEDIUM-TERM STRATEGIC FRAMEWORK

South Africa has begun a new phase of its democratic transition. The electoral mandate of the fifth democratic government is to deepen transformation and implement the National Development Plan. It is to accelerate growth, create decent work and promote investment in a competitive economy. In giving effect to this mandate, we continue to be guided by our Constitutional commitment to “improve that quality of life of all citizens and free the potential of each person”.

At the end of the last administration (2009-2014), the Presidency published a Twenty Year Review, outlining progress made since 2014 and identifying the challenges that still need to be overcome. Today, South Africa is a better place in which to live than it was in 1994. Political and social rights are protected, and the lives of millions of South Africans have improved, through new laws, better public services, expansion of economic opportunities and improved living conditions.

The Medium-Term Strategic Framework highlights the Government’s support for competitive economy, creation of decent work opportunities and encouragement of investment. This is the first Medium-Term Strategic Framework to follow the adoption of the National Development Plan in September 2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the Medium-Term Strategic Framework now becomes a five year building block towards the achievement of the vision and goals of the country’s long-term plan.

The aim of the Medium-Term Strategic Framework is to ensure coherence, alignment and coordination 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 the Medium-Term Strategic Framework. The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring a quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building

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In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the Medium-Term Strategic Framework has two over-arching strategic themes-radical economic transformation and improving service delivery.

3.2.4 GOVERNMENT 12 OUTCOMES

From the development focus of the MTSF the government has derived twelve outcome areas that set the guidelines for more results-driven performance. The Twelve Key Outcomes that have been identified and agreed to by the Cabinet are:

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and world
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Of the 12 outcomes above, Outcome 9 is closest to local government. The champion of the goal is the national Department of Cooperative Governance and Traditional Affairs. In order to achieve the vision of a “Responsive, Accountable, Effective and Efficient Local Government System”, seven outputs have been identified:

- Output 1: Implement a differentiated approach to municipal financing, planning and support
- Output 2: Improving access to Basic Services
- Output 3: Implementation of the Community Work Programme
- Output 4: Actions supportive of human settlement outcomes
- Output 5: Deepen democracy through a refined Ward Committee model
- Output 6: Administrative and financial capability
- Output 7: Single Window of Coordination

3.2.5 FREE STATE GROWTH AND DEVELOPMENT STRATEGIES

The provincial government of Free State has developed and reviewed a seven-year development strategy; The Free State Provincial Growth and Development Strategy (FSPGDS) (2005-2014). The Free State Provincial Growth and Development Strategies is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives.

The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The Strategy has identified four priority areas of intervention by the province, namely;

1. Economic Development and Employment Creation;

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2. Social and Human Development;
3. Justice and Crime Prevention;
4. Efficient Administration and Good Governance

The expressed “overarching goal of the Free State Provincial Growth and Development Strategies is to align the provincial policies with the national policies and to guide development in terms of effective and efficient management and governance to achieve growth and development.” Equally, Setsoto Local Municipality should strive hard to align its five-year development plans with those of the provincial government of Free State. The strategy also outlines the following pillars:

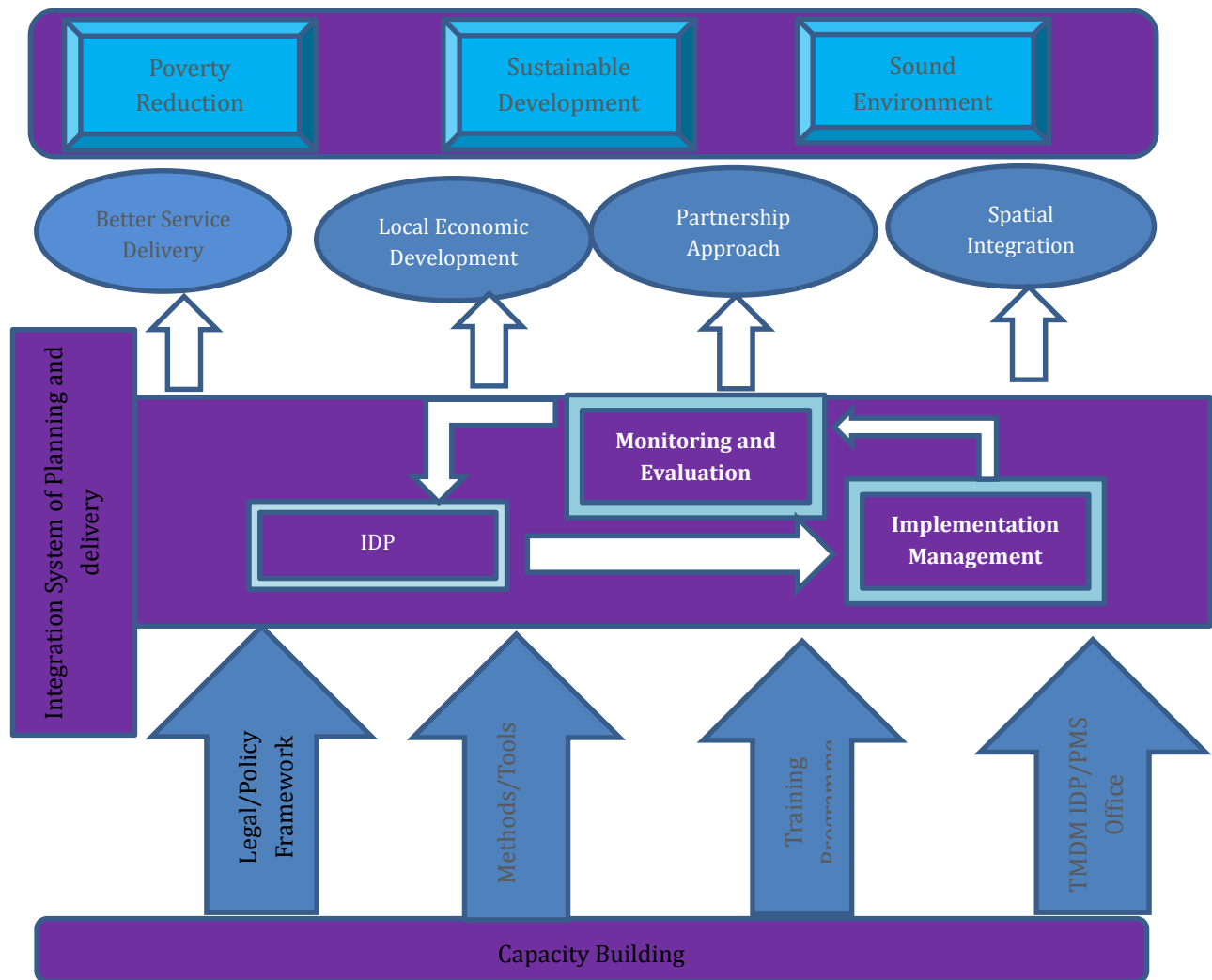
- Inclusive Economic Growth and Sustainable Job Creation
- Education, Innovation and Skills Development
- Improved Quality of Life
- Sustainable Rural Development
- Build Social Cohesion
- Good Governance

3.2.6 REVISED THABO MOFUTSANYANA DISTRICT MUNICIPALITY IDP FRAMEWORK

3.2.6.1 OVERVIEW OF THE PROCESS

The Integrated Development Plan is a municipal plan that last for the term of office of the council. It should be reviewed every year. There are three main goals that the programme aims to achieve. The IDP system is summarised as follows:

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3.2.6.2 MINIMUM REQUIREMENTS

Because the IDP will guide all development within the district area of jurisdiction, it is necessary for the plan to be inclusive of all local municipal IDPs, functions and systems. The IDP will therefore include the following:

- An overview of the current situation within the local municipalities.
- The development vision, objectives and strategies set by the local municipalities.
- An institutional framework with an organogram set for the district municipality.
- All investment and development initiatives, all known projects, plans and programmes to be implemented within the local municipalities by organs of state.
- Key Performance Indicators set by local municipalities
- Financial Plans of local municipalities that include budget projections, financial resources and financial strategies with regard to revenue, credit control, external funding, financial management and capital and operational financing.

SECTION C: DEVELOPMENTAL STRATEGIES

- Spatial Development Framework that reflects the desired spatial form of the district municipality as informed by the different Spatial Development Frameworks, objectives and strategies of local municipalities.

The ultimate purpose of the district IDP is to have a framework or tool to manage and monitor as activities of the district municipality, its administrative personnel and the political office bearers. Also to provide a framework for development of the local municipalities and therefore the entire process of compiling the IDP involved local municipalities in order to ensure alignment to the different planning development objectives and strategies. The process was strengthened by the implementation of the Back to Basics Principles in the district and the local municipalities has to adopt their own prior to the adoption of the IDP and the Budget. The focus of the district IDP is on the district-wide issues and powers and functions the district municipalities as indicated in the Municipal Structures Act, 117 of 1998 and the Constitution.

3.7 APPROACH TO IDP

The procedure for reviewing IDP is regarded as an event-centred approach and comprises a systematic sequence of planning activities as outlined in the IDP Guide Packs, Revised Framework for Municipalities outside Metros and Secondary Cities of 2012, and detailed in the approved Review Process Plan 2015/2016. These activities are carefully organized in certain planning events or steps carried out in different phases in the document.

3.7.1 INTRODUCTION

In order to ensure the effective and productive formulation and implementation of the IDP review process, the IDP Steering Committee compiled a Review Process Plan 2015/2016 which functions as a business plan and management tool to assist with the day-to-day management of the review process. The Review Process Plan 2015/2016 deals with several aspects aimed at streamlining the IDP review process, as detailed below. Firstly, the institutional arrangements are outlined which provides a clear understanding of the organizational structure, the different role-players (internal and external), as well as the distribution of their roles and responsibilities. Since the active involvement of the community and stakeholder organizations is a key feature in the IDP, the Review Process Plan 2015/2016 also makes provision for mechanisms and procedures for public participation.

A public participation strategy has been prepared which contains several tools and principles for participation, roles and responsibilities, means of encouraging participation and logistical arrangements. To ensure parallel processes and effective co-ordination between the local municipality and other spheres of government the Review Process Plan 2015/2016 also includes different procedures for alignment. It makes provision for alignment with the IDP framework of the District Municipality which is a mutually aligned review process highlighting agreement principles, communication mechanisms, joint events and time frames as well as organizational structures and mechanisms for solving disputes.

Finally, the Review Process Plan 2015/2016 provides a detailed action programme with timeframes and cost estimates for implementation of all the planning activities as well as a summary of all external planning requirements to ensure a truly integrated review process. In terms of Chapter V of the Local Government: Municipal Systems Act, 2000 (No 32 of 2000), local government bodies are required to annually review and implement Integrated Development Plans for their respective areas of jurisdiction. These IDPs are meant to deal with all developmental and planning related issues for a period of five years, and reviewed annually to adapt to the changing environment. This is the second review of the current term of office of the councillors

SECTION C: DEVELOPMENTAL STRATEGIES

3.7.2 COOPERATION WITH OTHER SPHERE OF GOVERNANCE

The law is emphatic on the need for local government to cooperate with other spheres of governance. The Municipal Systems Act states that municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government. It further places an obligation on provincial and national spheres of government to exercise their executive and legislative authority in a manner that does not compromise or impede a municipality's ability or right to exercise its executive and legislative authority.

For these reasons, the law requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government. As such utmost care has been taken to ensure that this IDP is aligned with national and provincial governments' plans - as well as other neighbouring municipalities' plans. No less than five meetings or workshops were held with various stakeholders from national and provincial sector departments

Subsequently, the Department of Cooperative Governance and traditional Affairs has initiated a project to support the district with local municipalities to develop IDPs that are aligned to the planning implements. As such, both COGTA and the Department of the Premier has facilitated a working session wherein all relevant officials from the local municipalities attended and dealt with the district-wide planning that embraced the principle of integration and alignment. This planning session was held at the Thabo Mofutsanyana District Municipality's council Chambers on the 10th February 2016. Strenuous efforts have been made to ensure that these projects have been included or noted in the IDP. Furthermore, key development plans such as the National Development Plan and the Free State Growth and Development Strategy have been reviewed in order to ensure alignment with national and provincial development priorities.

3.7.3 PARTICIPATION BY POLITICAL LEADERSHIP

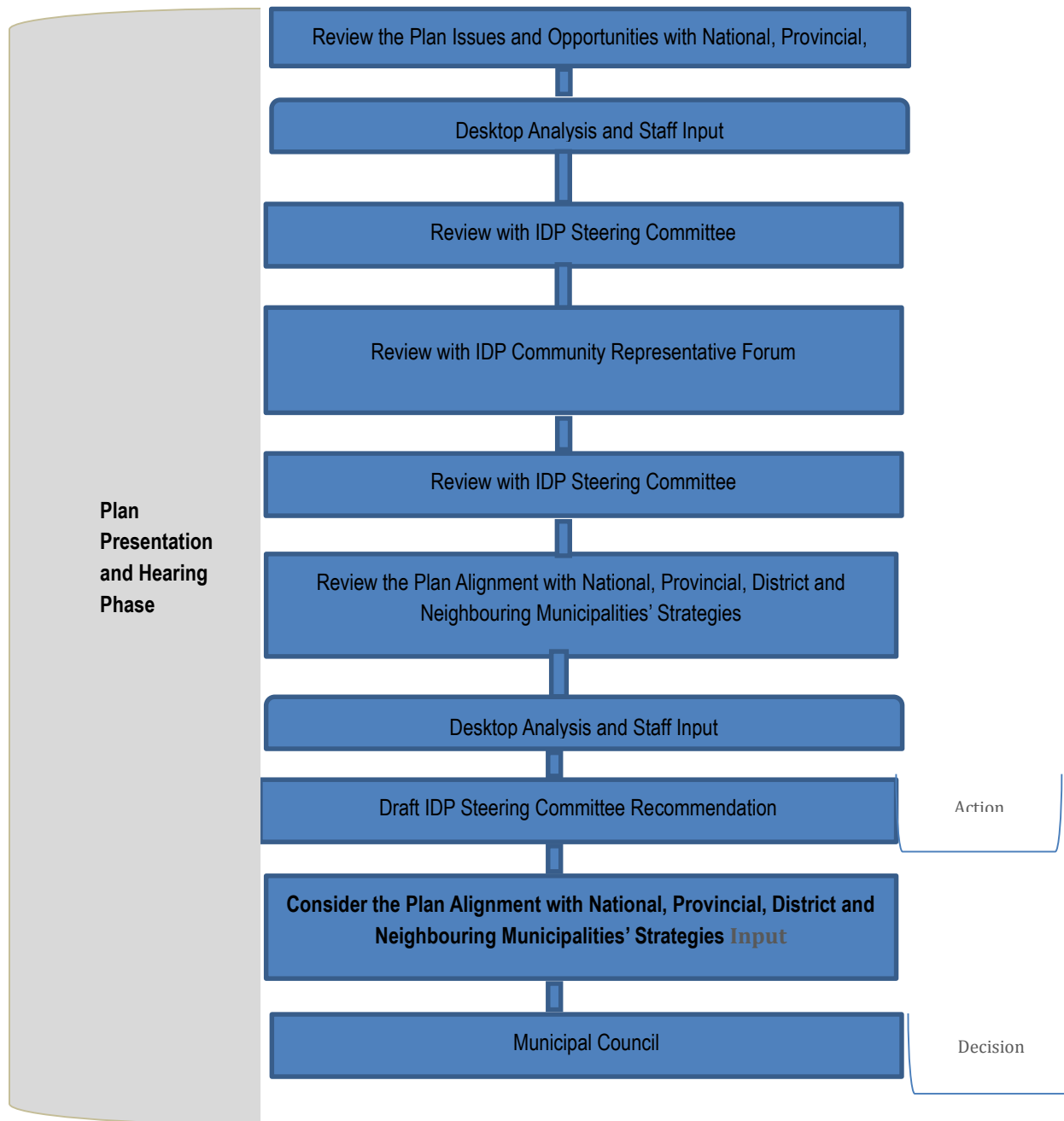
The law is clear on the role of political leadership in the plan for the municipal development priorities and the IDP in particular. The political leadership, especially the Mayor is supposed to provide guidance or vision for the Municipality for his Council's term of office. The political leadership in Setsoto has been highly proactive in the development of this IDP. Immediately after the inauguration of the new Council, the councillors were taken through the process or phases of IDP development. Key issues were identified and "*bracketed*" for confirmation with other key stakeholders - especially members of the community. Thereafter, two meetings with political leaderships were organised in addition to interacting with them at the ward levels as representatives of members of the community.

3.7.4 COMMUNITY PLANNING AND PUBLIC PARTICIPATION PROCESS

The law mandates the council of a municipality to encourage the involvement of the local community and to consult the local community about:

- I. the level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider; and
- II. the available options for service delivery.

SECTION C: DEVELOPMENTAL STRATEGIES



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3.8 LONG TERM GROWTH AND DEVELOPMENT GOALS

The development priorities as identified in the previous section serves as the primary input to the strategies phase that provides general direction in guiding strategy formulation and decision making over a medium term. Prior to proceedings with the ways and means of solving development related problems, it was firstly necessary to establish common ground in respect of the desired future, resulting in a clear and shared vision statement for the municipality over the remaining term of office of current council.

With the shared vision statement firmly in place as a foundation for development, it was possible to proceed with a more detailed step focusing on key issues which are critical factors that have an impact on a specific development issue and also specifies the cause for the current state of the development priorities. With the stated concerns in mind, the issues were transformed into specific medium term predetermined objectives which are statements of the desired outcomes or benefits to be delivered within the remaining term of office of the current council, aimed at realising the vision.

The next step was to create an understanding of the applicable national and provincial legislative and policy context influencing development and local decision making. Consequently a set of localised strategy guidelines was formulated for addressing issues of common interests in a coordinated manner throughout the entire district, province and country.

The localised strategy guidelines provided the general direction in ensuring that the predetermined objectives could be transformed into a purposeful, action-orientated statement of intent and strategies. These strategies are means of solving the problems by considering available resources, suggesting alternative solutions and choices as well as maximising opportunities. Two types of strategies are distinguished, namely;

- Financial strategies; and
- Development related strategies

3.9 PREDETERMINED OBJECTIVES AND LOCALISED STRATEGY GUIDELINES

In preparing for the strategy formulation process, it is important to ensure that the general guidelines related to crosscutting dimensions are adequately considered when designing strategies and projects are planned. To facilitate these requirements, a set of localised strategy guidelines was formulated regarding the following priorities:

- Spatial Development Framework
- Poverty Alleviation
- Gender Equity
- Environmental Sustainability
- Local Economic Development
- Organisational Development and Transformation
- Good Governance and Public Participation
- Financial Viability and Management
- Infrastructure and Service Delivery

In aligning these localised strategy guidelines to the National Development Plan, Free State Growth and Development Strategies, Thabo Mofutsanyana District Municipality's IDP Framework and Local Government Turnaround Strategy, the following issues were then reprioritised into the following five key performance areas:

1. Infrastructure and Service Delivery
2. Local Economic Development
3. Organisational Development and Transformation

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4. Financial Viability and Management
5. Good Governance and Public Participation

The above-mentioned key performance areas were used throughout the process to guide the strategy formulation, project identification and integration to ensure smooth alignment at the end.

3.10 RESOURCE FRAMEWORK AND FINANCIAL STRATEGIES

Before the formulation of specific development strategies, a SWOT analysis is done on the organisational readiness to embark on such a mission. An investigation is done as to the amount of financial, human, institutional and natural resources which can be made available in implementing activities in order to achieve the predetermined objectives. A Risk Assessment is done on those issues that could hamper the municipality to achieve those predetermined objectives. Since the implementation of the strategies will put tremendous pressure on the human and financial resources of the municipality, it is important to identify creative and innovative solutions for the coping with the human and financial resources constraints. The following strategies were then developed in order to meet the forthcoming challenges:

3.10.1 Organisational Redesign

The municipality embarked on a process of reviewing the organisational structure so that it can meet the current challenges and adhere to the legislative requirements. After numerous engagements with unions, staff and councillors, council approved a revised structure that will be phased in over a period of three years. In terms of the approved structure the workforce is to increase from **731 to 1030** after the filling of all positions over a period of three years. In the current and the next financial year only those **103** positions that are critical will be filled, and departments are to identify which of these are and submit them to council for ratification on a yearly basis.

3.10.2 Five Year Financial Year Plan

The Plan sets out the resource framework as well as the financial strategies for the municipality and aims to provide guidelines in the formulation of development related strategies in a realistic way. These strategies relate to increasing revenue, managing assets and improving cost effectiveness of the municipality.

The budget of the municipality in the financial year **2016/2017** totals **R 448 795 000.00**. This amount is funded through six main funding sources and is allocated to the following seen budgetary votes, namely;

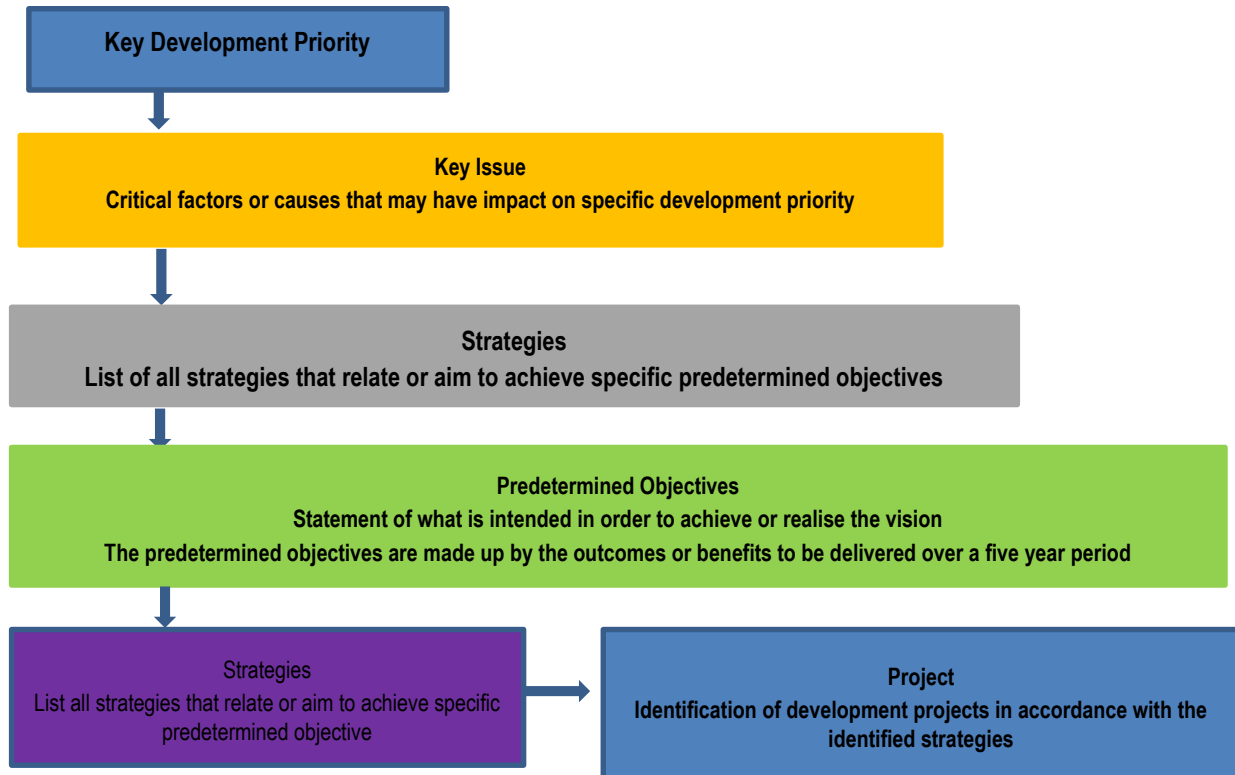
Source	Amount
Property Rates	44 250 000.00
Service Charges	196 977 000.00
Investment Revenue	2 200 000.00
Transfers recognised-operational	164 563 000.00
Own Revenue	33 160 000.00
Total	441 149 000.00

3.11 DEVELOPMENT STRATEGIES AND PROJECT IDENTIFICATION

The formulation and development of related strategies and identification of projects in this section of the planning process is also discussed under headings of the development priorities in relation to each predetermined objective. The predetermined objectives linked to this section of the planning process are to create continuity in relation to the strategies and projects. Each predetermined

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objective is preceded with a set of key issues as identified during the analysis phase. Below is the flow chart of how the development strategy and the localised strategy guidelines were developed.



Deriving from the above diagram, the following issues we identified and compiled.

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Outcome 9-Output 2	Back to Basics	Key Focus Area	Predetermined Objective	Strategy	
Improve access to basic services	Access to Water	Water	To ensure access to good quality, affordable and sustainable water infrastructure to all communities and continuous upgrade / maintenance thereof to a high standard or levels of service.	1. Maintain adequate bulk supply of water to meet the needs of all the residents	
				2. Ensure that all farm workers are provided with basic access to water within basic level of services.	
	Access to Sanitation	Sanitation	To ensure access to good quality and acceptable sanitation system by all residents that is affordable and within the minimum standards and to ensure continuous upgrades and maintenance thereof to a high standards	3. maintain proper maintenance of all water infrastructure and equipment and replacement thereof from time to time	
				4. Provide all residents with a metered water connection.	
Improve access to basic services	Access to Electricity	Electricity	To ensure access to good quality, affordable and acceptable electricity supply to all residents to improve their lives and to ensure continuous upgrades and maintenance thereof to a high standards.	5. Continuous upgrade of water infrastructure to meet the demand.	
				6. Provide all households with acceptable sanitation within the basic level of service.	
Improve access to basic services	Access to municipal roads	Roads and stormwater	To ensure access to good quality, affordable and acceptable road and stormwater infrastructure throughout the entire area to the benefit of all residents and to ensure continuous upgrades and maintenance thereof to a high standards	7. Continuously upgrade and maintain sewer infrastructure and eradicate bucket system in areas where poor sanitation conditions are evident	
		Public Transport		8. Provide all residents with a metered water connection.	
		School Transport		9. Provide adequate metered electricity connections to all residents in conjunction with Eskom as well as the installation of reliable public street lighting for safety and security	
	Access to collection of refuse and disposal of waste at licensed landfill site	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	10. Gradually replaces conventional electricity meters with prepaid5 electricity meters for all residents and continuous upgrade and maintenance of electricity infrastructure to meet the demand	
				11. Surface all public transport routes in all the towns	
				12. Upgrade and maintain all gravel and secondary roads within the municipal area	
				13. Install and maintain sufficient stormwater drainage system to prevent deterioration of roads	
	Improve access to basic services	Access to collection of refuse and disposal of waste at licensed landfill site	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	14. Make land available and develop accessible public transport facilities
					15. Provide school children in rural areas with bicycles and facilitate training on road safety
					16. Provide licensed waste disposal sites complying with the license conditions
Improve access to basic services	Access to collection of refuse and disposal of waste at licensed landfill site	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	17. Provide a domestic refuse collection service in terms of the Standards as promulgated in terms of the National Environmental Waste Act	
				18. Provide a business refuse collection service in terms of the Waste By Laws	
Improve access to basic services	Access to collection of refuse and disposal of waste at licensed landfill site	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	19. Investigate and introduce effective waste recycling methods.	

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Outcome 9-Output 2	Back to Basics	Key Focus Area	Predetermined Objective	Strategy
Actions supportive of human settlement	Access to cemeteries	Cemeteries	Land for the use of cemeteries	20. Investigate the available space available in existing cemeteries for burials, and to plan for future space to be used.
	Formalisation of informal settlement	Housing and Land Use	To have adequate serviced land available through which residents can develop quality formal housing and receive security of tenure	21. Make serviced land available for formal housing development projects
Actions supportive of human settlement	Formalisation of informal settlement	Housing and Land Use	To have adequate serviced land available through which residents can develop quality formal housing and receive security of tenure	22. Facilitate the process of obtaining sufficient housing subsidies and additional funds for housing construction

SECTION D: PROJECTS

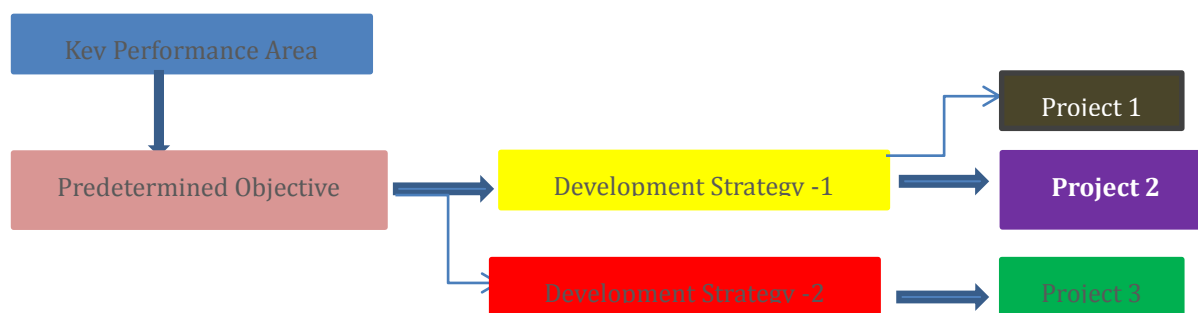
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4.1 PROJECT IDENTIFICATION, PRIORITISATION AND COSTING

Derived from the identified development strategies and predetermined objectives in the previous section, we formulated sufficiently detailed project proposals in order to ensure an executive direction for the implementation of the projects. This section therefore, focused on the technical and financial decisions and formed the detailed projects designs needed to ensure the link between planning and physical delivery of projects.

4.2 DETAILED PROJECT DESIGN

In order to ensure smooth implementation of a project, firstly we need to check that such project complies with the principles, predetermined objectives and strategies set earlier in the review process. To accomplish this, each project is numbered in a unique way so as to indicate which strategies and /or predetermine objectives it aims to achieve. The different projects are therefore listed under the heading of its related development priority and numbered in accordance with predetermined objectives and strategies, as indicated below.



During the project design process, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of the projects, a logical framework was created, detailing several targets and activity indicators. Below is the process followed in the identification, prioritisation and reprioritisation of projects:

Project predetermined objective(s)	Describing the expected positive impact of the proposed project and providing focus and orientation of the project
Indicators	Measurement units, which indicates a certain anticipated outcome of the project and useful criterion to measure the progress in the achievement of the predetermined objectives
Output(Project deliverables)	A tool for implementation management and accountability, output relate to the physical and tangible outcome of the project
Target groups	Indicates how much will be delivered within a specific period and to whom
Location	Indication of the physical size and exact location of the proposed project, indicating the priority status of different locations
Activities	Simultaneous and chronological steps to be taken to make sure that output can be achieved
Timeframes	Emphasis is put on the milestones that need to be accomplished by a specific time to implement a project
Cost	Available funding in terms of the approved cash backed budget
Project prioritisation	Listing projects in order of importance according to a set criteria
Living quality	Projects impact regarding living standard of communities

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	Determination as to whether the outcomes will address a life threatening situation in terms of basic needs, improve living standards or simply be convenient to the community
Relevance to the core value	Evaluation of projects against a set of core issues or underlying causes
Economic value	Determination of the impact the project will have on the economy to ensure sustainable growth and the improved quality of life
Dependency ration	Criteria used to unlocking a series of other projects when implemented, whilst others will be strongly dependent on the predecessor
Probability of achievement	Subjective evaluation of project against project viability and financial availability

Each project is then designed in accordance with the above criteria, allocated to each Key Performance Area, Project Name, Key Focus Area, Predetermine Objective, Key Performance Indicator, Location, Timeframe, Funding and Responsibility, as depicted in the following pages.

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KEY PERFORMANCE AREA		FUNDED INFRASTRUCTURE AND SERVICE DELIVERY PROJECTS									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source				
							2016/2017	2017/2018	2018/2019	Project Costs	Source
SLM 001/2016/2017 Ficksburg/Meqheleng: Construction of 3km Paved Road and Storm water Drainage	Roads and Storm Water Drainage	To ensure proper road network throughout the entire area to benefit all residents	Kilometre of road constructed with paving and storm water drainage system	12,13,14,16,17,18	0	3	21 992 290.00	0	0	21 992 290.00	Municipal Infrastructure Grant
SLM 002/2016/2017 Senekal/Matwabeng: Construction of 3km Paved Road and Storm water Drainage	Roads and Storm Water Drainage	To ensure proper road network throughout the entire area to benefit all residents	Kilometre of road constructed with paving and storm water drainage system	3,4,5,6,7	0	3	21 992 290.00	0	0	21 992 290.00	Municipal Infrastructure Grant
SLM 003/2016/2017 Marquard/Moemaneng: Construction of 3km Paved Road and Storm water Drainage	Roads and Storm Water Drainage	To ensure proper road network throughout the entire area to benefit all residents	Kilometre of road constructed with paving and storm water drainage system	1,2	0	3	21 992 290.00	0	0	21 992 290.00	Municipal Infrastructure Grant
SLM 004/2016/2017 Clocolan/Hlohlolwane: Construction of 3km Paved Road and Storm water Drainage	Roads and Storm Water Drainage	To ensure proper road network throughout the entire area to benefit all residents	Kilometre of road constructed with paving and storm water drainage system	8,9,11	0	3	21 992 290.00			21 992 290.00	Municipal Infrastructure Grant
SLM005/2016/2017 Clocolan/Hlohlolwane: Development of Solid Waste Site	Waste Management	To continue to provide a regular, healthy and effective refuse removal services in all urban areas	Number of Solid Waste Disposal Sites developed	8,9,11	0	1	16 594 150.00	0	0	16 594 150.00	Municipal Infrastructure Grant
SLM006/2016/2017 Marquard/Moemaneng: Development of Solid Waste Site	Waste Management	To continue to provide a regular, healthy and effective refuse removal services in all urban areas	Number of Solid Waste Disposal Sites developed	1,2	0	1	15 757 561.00	0	0	15 757 561.00	Municipal Infrastructure Grant
SLM007/2017/2018 Ficksburg/Meqheleng: New Stadium Lighting and Seating	Recreation and Sport	Upgrading of recreational and sport facilities	Percentage lighting and seating completed	10,12,13,14,15,16,17,18	0%	90%	9 120 000.00	0	0	9 120 000.00	Municipal Infrastructure Grant
SLM008/2016/2017 Senekal/Matwabeng: Construction of Central Water Treatment Works with Rising Main Pipes and Raw Water Supply Pipes from all dams	Water	To ensure good quality water and affordable infrastructure available and accessible to all communities and continuous maintenance thereof at a high standard	Percentage work completed	3,4,5,6,7	0	80%	145 000 000.00	0	0	145 000 000.00	RBIG

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KEY PERFORMANCE AREA		FUNDED INFRASTRUCTURE AND SERVICE DELIVERY PROJECTS									
KPA		Infrastructure and Service Delivery									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source				Source
							2016/2017	2017/2018	2018/2019	Project Costs	
SLM009/2016/2017 Acquisition of tools and equipment for fleet management office	Organisational Development	Ensure that the organisation is well equipped and has the adequate resources to provide services to the communities	Percentage equipment purchased	Head Office	50%	100%	448 415.00	0	0	448 415.00	Own Income
SLM010/2016/2017 Purchasing of vehicles and equipment by the fleet management division	Organisational Development	Ensure that the organisation is well equipped and has the adequate resources to provide services to the communities	Percentage equipment purchased	Setsoto	75%	100%	550 000.00	0	0	550 000.00	Own Income
SLM011/2016/2017 Rent of Equipment	Organisational Development	Ensure that the organisation is well equipped and has the adequate resources to provide services to the communities	Percentage equipment and vehicles rented	Setsoto	25%	5%	400 000.00	0	0	400 000.00	Own Income
KEY PERFORMANCE AREA		UNFUNDED INFRASTRUCTURE AND SERVICE DELIVERY PROJECTS									
SLM012/2016/2021 Development of 1 145 sites in Matwabeng, roads, water and storm water	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality formal housing and receive security of tenure	Number of sites developed	4,5,6,7		1 145				46 000 000.00	Department of Human Settlement
SLM013/2016/2021 Development of 1 110 sites in Hlohlolwane and Moemaneng	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality formal housing and receive security of tenure	Number of sites developed	1,2,3,8,9,11		1 110				29 000 000.00	Department of Human Settlement
SLM014/2016/2021 Development of 30 houses in Senekal with water and sewer	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality formal housing and receive security of tenure	Number of houses developed	4,5,6,7		30					Department of Human Settlement
SLM15/2016/2021 Upgrading of Sewer Pipeline in Van Soelen Street	Sanitation	To ensure access to acceptable sanitation	Percentage pipeline upgraded	Ward 10	0%	100%				30 000 000.00	MIG

SECTION D: PROJECTS

KEY PERFORMANCE AREA		UNFUNDED INFRASTRUCTURE AND SERVICE DELIVERY PROJECTS										
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source					
							2016/2017	2017/2018	2018/2019	Project Costs	Source	
SLM016/2016/2021 Construction of new Pump Station Meqheleng	Sanitation	To ensure access to acceptable sanitation	Percentage work completed	10,12,13,14,15,16,17,18	0%	100%					8 000 000.00	MIG
SLM017/2016/2021 Bucket Eradication in Marquard/Moemaneng	Sanitation	To ensure access to acceptable sanitation	Number of households connected	1,2							56 000 000.00	MIG
SLM018/2016/2021 Bucket Eradication in Ficksburg/Caledon Park/Meqheleng	Sanitation	To ensure access to acceptable sanitation	Number of households connected	10,12,13,14,15,16,17,18							123 000 000.00	MIG
SLM019/26/2021 Bucket Eradication in Clocolan/Hloholwane	Sanitation	To ensure access to acceptable sanitation	Number of households connected	8, 9, 11							136 000 000.00	MIG
SLM020/2016/2021 Bucket Eradication in Senekal/Matwabeng	Sanitation	To ensure access to acceptable sanitation	Number of households connected	4,5,6,7							136 000 000.00	MIG
SLM021/2016/2021 Remedial Work in Meqheleng Sewer Network	Sanitation	To ensure access to acceptable sanitation	Percentage remedial work done	10,12,13,14,16,18,17	0%	100%					35 000 000.00	MIG
SLM022/2016/2021 Upgrading of Sewer Treatment Works in Clocolan	Sanitation	To ensure access to acceptable sanitation	Percentage work completed	8, 9, 11	0%	100%					19 000 000.00	MIG
SLM023/2016/2021 Refurbishment of Sewer Treatment Works in Ficksburg	Sanitation	To ensure access to acceptable sanitation	Percentage work completed	10,12,13,14,15,16,17,18	0%	100%					10 000 000.00	MIG
SLM024/2016/2021 Clocolan/Hloholwane: Conversion of 400 VIP to Waterborne toilets	Sanitation	To ensure access to acceptable sanitation	Number of toilets converted	8,9,11	400	400					6 000 000.00	Water and Sanitation
SLM025/2016/2021 Development of Comprehensive Infrastructure Plan	Spatial Planning and Land Use Management	To ensure good quality and affordable infrastructure available to all communities and continuous maintenance thereof at high standard	Number of Plans developed and approved	Setsoto	0	1					500 000.00	Own Income

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KEY PERFORMANCE AREA		UNFUNDED INFRASTRUCTURE AND SERVICE DELIVERY PROJECTS									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source				
										Project Costs	Source
SLM026/2021/2021 Development of Integrated Transport Plan	Spatial Planning and Land Use Management	To ensure proper consumer transport system with proper roads and storm water drainage system	Number of plans developed and approved	Setsoto	0	1				500 000.00	Own Income
SLM027/2016/2021 Development of a Comprehensive Infrastructure Investment Plan	Spatial Planning and Land Use Management	To ensure good quality and affordable infrastructure available to all communities and continuous maintenance thereof at high standard	Number of plans developed and approved	Setsoto	0	1				500 000.00	Own Income
SLM028/2016/2021 Development of 60 residential sites in Ficksburg	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of sites developed	10,15		60				4 000 000.00	Own Income
SLM029/2016/2021 Development of Land Use Scheme	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of land use schemes developed and approved	Setsoto	0	1				1 000 000.00	Own Income
SLM030/2016/2021 Formalisation of Oudstad Informal Settlement in Caledon Park	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of settlements formalised	10		1				500 000.00	Own Income
SLM031/2016/2021 Formalisation of Kattlehong 1 and 2 Informal Settlement in Megheleng	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of settlements formalised	16,18		2				1 000 000.00	Own Income
SLM032/2016/2021 Formalisation of Boitumelo Informal Settlement in Megheleng	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of settlements formalised	10		1				5 000 000.00	Own Income
SLM033/2016/2021 Formalisation of Baipehng Informal Settlement in Hlohlolwane	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of settlements formalised	9		1				5 000 000.00	Own Income

SECTION D: PROJECTS

KEY PERFORMANCE AREA		UNFUNDED INFRASTRUCTURE AND SERVICE DELIVERY PROJECTS										
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source					
							2016/2017	2017/2018	2018/2019	Project Costs	Source	
SLM034/2016/2021 Formalisation of Masaleng Informal Settlement in Matwabeng	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of settlements formalised	6		1	5 000 000.00				5 000 000.00	Human Settlements
SLM035/2016/2021 Township Establishment if For farm in Clocolan	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of township established and approved	11	0	1	5 000 000.00				5 000 000.00	Human Settlements
SLM036/2016/2021 Development of 6 sites in Ficksburg	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of sites developed	10,15		6	400 000.00				400 000.00	Own Income
SLM037/2016/2021 Development of 41 sites in Ficksburg Industrial Area	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of sites developed	15		41	2 800 000.00	0	0		2 800 000.00	Own Income
SLM038/2016/2021 Development of 79 sites in Ficksburg Extension 29	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of sites developed	15		79	3 500 000.00	0	0		3 500 000.00	Own Income
SLM039/2016/2021 Development of 36 sites in Clocolan Extension 8	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of sites developed	9		36	2 000 000.00	0	0		2 000 000.00	Own Income
SLM040/2016/2021 Development of 106 sites in Clocolan Extension 9	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of sites developed	11		106	4 000 000.00	0	0		4 000 000.00	Human Settlements
SLM041/2016/2021 Development of 60 sites in Clocolan Tienie van Rooyen	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of sites developed	8		60	3 000 000.00	0	0		3 000 000.00	Human Settlements
SLM042/2016/2021 Development of 18 Extension 10	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of sites developed	8		18	2 000 000.00	0	0		2 000 000.00	Human Settlements

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KEY PERFORMANCE AREA		UNFUNDED INFRASTRUCTURE AND SERVICE DELIVERY PROJECTS									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source				
							2016/2017	2017/2018	2018/2019	Project Costs	Source
SLM043/2016/2021 Development of 21 Senekal Industrial	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of sites developed	7		21	2 700 000.00	0	0	2 700 000.00	Own Income
SLM044/2016/2021 Development of 781 in Matwabeng Extension 7	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of sites developed	8		781	21 000 000.00	0	0	21 000 000.00	Human Settlements
SLM045/2016/2021 Sub-Division of Erf 855 in Meqheleng	Spatial Planning and Land Use Management	To have adequate serviced land available through which residents can develop quality housing and receive security of tenure	Number of sites sub-divided	14		1	6 000 000.00	0	0	6 000 000.00	Human Settlement
SLM046/2016/2021 Development of a cemetery in Ficksburg	Spatial Planning and Land Use Management	To provide an maintain cemeteries	Number of cemeteries developed	10,12,13,14,15,16,17,18		1				6 000 000.00	Human Settlements
SLM047/2016/2021 Development of a cemetery in Senekal	Spatial Planning and Land Use Management	To provide an maintain cemeteries	Number of cemeteries developed	3,4,5,6,7		1				6 000 000.00	Human Settlements
SLM048/2016/2021 Fencing of camps and pounds in the municipal area	Safety and Security	To ensure the safety and security of council properties	Percentage of camps and pounds fenced	Setsoto		100%				6 000 000.00	MIG
SLM049/2016/2021 Re-sealing of roads in Clocolan	Roads and Storm water drainage	To ensure proper road network throughout the entire area to benefit all residents	Kilometre of road re-sealed	8,9,11						10 000 000.00	MIG
SLM050/2016/2021 Re-sealing of roads in Senekal	Roads and Storm water drainage	To ensure proper road network throughout the entire area to benefit all residents	Kilometre of road re-sealed	3,4,5,6,7						10 000 000.00	MIG
SLM051/2016/2021 Re-sealing of roads in Marquard	Roads and Storm water drainage	To ensure proper road network throughout the entire area to benefit all residents	Kilometre of road re-sealed	1,2						10 000 000.00	MIG
SLM052/2016/2021 Re-sealing of roads in Ficksburg	Roads and Storm water drainage	To ensure proper road network throughout the entire area to benefit all residents	Kilometre of road re-sealed	10,12,13,14,15,16,17,18						10 000 000.00	MIG
SLM053/2016/2021 Upgrading of Storm Water Networks in Ficksburg	Roads and Storm water drainage	To ensure proper road network throughout the entire area to benefit all residents	Percentage of Storm Water Networks upgraded	10,12,13,14,15,16,17,18		100%				20 000 000.00	MIG

SECTION D: PROJECTS

KEY PERFORMANCE AREA		UNFUNDED INFRASTRUCTURE AND SERVICE DELIVERY PROJECTS									
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source				
							2016/2017	2017/2018	2018/2019	Project Costs	Source
SLM054/2016/2021 Maintenance or Construction of Sidewalks in Ficksburg	Roads and Storm water drainage	To ensure proper road network throughout the entire area to benefit all residents	Percentage of sidewalk constructed and maintained	10,12,13,14,15,16,17,18		100%				5 000 000.00	Own Income
SLM055/2016/2021 Maintenance or Construction of Sidewalks in Marquard	Roads and Storm water drainage	To ensure proper road network throughout the entire area to benefit all residents	Percentage of sidewalk constructed and maintained	1,2		100%				5 000 000.00	Own Income
SLM056/2016/2021 Maintenance or Construction of Sidewalks in Cloccolan	Roads and Storm water drainage	To ensure proper road network throughout the entire area to benefit all residents	Percentage of sidewalk constructed and maintained	8,9,11		100%				5 000 000.00	Own Income
SLM057/2016/2021 Maintenance or Construction of Sidewalks in Senekal	Roads and Storm water drainage	To ensure proper road network throughout the entire area to benefit all residents	Percentage of sidewalk constructed and maintained	3,4,5,6,7		100%				5 000 000.00	Own Income
SLM058/2016/2021 Construction of Storm Water and Culvert in Zone in Megheleng	Roads and Storm water drainage	To ensure proper road network throughout the entire area to benefit all residents	Percentage of storm water and culver constructed	14		100%				5 000 000.00	Own Income
SLM059/2016/2021 Refuse removal	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	Number of households with kerbside collection	Setsoto	34 687	34 687	38 000.00	38 500.00	40 000.00	116 000.00	Own Income
SLM060/2016/2021 Refuse removal	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	Number of businesses with kerbside collection	Setsoto	735	735					
SLM061/2016/2021 Refuse removal	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	Number of the Integrated Waste Management Plans reviewed	Setsoto	1	1				500 000.00	Own Income
SLM062/2016/2021 Refuse removal	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	Number of landfill sites developed	1,2,8,9,11	2	2				20 000 000	Own Income
SLM063/2016/2021 Refuse removal	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	Number of Landfill Sites Management Plans developed	Setsoto	1	1				500 000.00	Own Income
SLM064/2016/2021 Refuse removal	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	Number of refuse bins with lids acquired	Setsoto	0	85				7 100 000.00	Own Income

SECTION D: PROJECTS

KEY PERFORMANCE AREA		UNFUNDED INFRASTRUCTURE AND SERVICE DELIVERY PROJECTS										
Project Number and Name	Key Focus Area	Predetermined Objective	Key Performance Indicator	Location/Ward	Baseline Indicator	Annual Target	Timeframe and Funding Source					
							2016/2017	2017/2018	2018/2019	Project Costs	Source	
SLM065/2016/2021 Refuse removal	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	Number of 20m ³ mobile compactors purchased	Setsoto		3					6 000 000.00	Own Income
SLM066/2016/2021 Refuse removal	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	Number of vehicles procured	Setsoto	0						26 000 000.00	Own Income
SLM067/2016/2021 Graves Cemetery Software	Cemetery Management	To provide and maintain cemeteries	Number of Cemetery Software purchased	Setsoto	0	1					650 000.00	Own Income
SLM68/2016/2021 Purchasing of Equipment	Cemetery Management	To provide and maintain cemeteries	Number of TLBs purchased	Setsoto		1					2 500 000.00	Own Income
SLM69/2016/2021 Purchasing of Equipment	Cemetery Management	To provide and maintain cemeteries	Number of weed eaters purchased	Setsoto		6					75 000.00	Own Income
SLM70/2016/2021 Development of New Cemetery	Cemetery Management	To provide and maintain cemeteries	Number of new cemetery developed			1					12 000 000.00	Human Settlements
SLM071/2016/2021 Establish Fire Station	Fire Services	To ensure effective and efficient fire services	Number of fire stations established	Setsoto	0	1					15 000 000.00	CoGTA
SLM072/2016/2021 Acquire Fire Truck	Fire Services	To ensure effective and efficient fire services	Number of fire trucks purchased	Setsoto	0	1					15 000 000.00	CoGTA
SLM073/2016/202 Review the Disaster Management Plan	Disaster Management	To provide effective Disaster Management response	Number of plans reviewed and approved	Setsoto	1	1	500 000.00	550 000.00	600 000.00		1 650 000.00	TMDM
SLM074/2016/2021 Fencing of properties	Property Management	To ensure safety of municipal properties and employees	Number of properties fenced	Setsoto	23	1	300 000.00	0	0		300 000.00	Own Income
KEY PERFORMANCE AREA		UNFUNDED LOCAL ECONOMIC DEVELOPMENT PROJECTS										
SLM075/2016/2021 Review the LED Strategy	Local economy and tourism development	Stimulate key sectors that promote economic growth and creates jobs through providing support for prioritised sectors	Number of LED Strategies reviewed and approved	Setsoto	1	1	500 000.00	550 000.00	600 000.00		1 650 000.00	Own Income
SLM076/2016/2021 Review the Tourism Plan	Local economy and tourism development	Stimulate key sectors that promote economic growth and creates jobs through providing support for prioritised sectors	Number of Tourism Plans reviewed and approved	Setsoto	0	1	500 000.00	650 000.00	600 000.00		1 650 000.00	Own Income
SLM077/2016/2021 Establishment of Imperani Hospitality and Training Centre	Local economy and tourism development	Stimulate key sectors that promote economic growth and creates jobs through providing support for prioritised sectors	Number of centres established	Setsoto	0	1	20 000 000.00	0	0		20 000 000.00	National Development Trust

SECTION E: SPATIAL DEVELOPMENT FRAMEWORK

SECTION E: SPATIAL DEVELOPMENT FRAMEWORK

5. SPATIAL VISION AND APPLICATION PRINCIPLES

The Vision of the municipality is as follows:

“A unified, viable and progressive municipality”,

Given the analysis of the spatial characteristics and the above vision, the following spatial vision can be derived:

“To develop Setsoto into a place of beauty that recognises its setting comprising of historical, cultural and natural scenic assets that continue to give rise to tourism appeal while developing its industries around the diversity of agricultural produce to result in a unified and sustainable municipality”

The implications of the above vision are as follows:

- The tourism opportunities should be protected and enhanced
 - ✓ Eastern Free State mountain scenery
 - ✓ Historic urban settlements with Victorian sandstone architecture
 - ✓ Basotho (Southern Sotho) regional culture spilling over from ‘the mountain kingdom in the sky’
- Agricultural opportunities that should be supported and protected:
 - ✓ Mixed farming, mainly cattle
 - ✓ Some maize and wheat
 - ✓ Cherries around Ficksburg
- Spatial Planning must ensure that the municipality’s resources, mainly arable land, are not unnecessary damaged for their use by another sector, for example, future urban development should not take good agricultural land out of production
- Urban settlement’s should present a high quality image and appearance so that are attractive to visitors and residents alike

5.1 Macro-Conceptual Framework

5.1.1 Natural System Synthesis

The natural system analysis in the Status Quo report, influenced by aspects of the Municipality such as the topography, vegetation and hydrology gave rise to the conclusion that Municipality comprises two broad bio-regions:

- To the west the ‘Moetlamogale Uplands’ include two settlements, Senekal and Marquard. The countryside is undulating with mainly stock farming and crops, including pastures.
- To the east, ‘Witteberg mountains’ – hilly mountainous country with dramatic sandstone cliffs and views over the Caledon river and the Maloti mountains in Lesotho.

The land use includes mixed farming with a pattern of pastures and some maize and wheat farming interspersed with patches of Vaal- Vet Sandy Grassland classified as Endangered by SANBI. Cherry farming is famous around Ficksburg and is the basis of the oldest festival in the country. The watershed that drains the rivers either into the Sand River in the northern areas or the Caledon River in the southern areas. Land currently under agricultural cultivation throughout the municipality;

- South facing slopes which are important climate change refuge areas for to mitigate the impact of climate change for both plant and animal life;
- Steep slopes – generally around Ficksburg and in the southern areas of the Municipality;
- Endangered Vegetation mainly Mesic Highveld Grassland that can be termed Critical Biodiversity Areas;
- Rivers, lakes, dams, pans and or vleis.
- The Willem Pretorius Nature Reserve around the Allemanskraal dam.

SECTION E: SPATIAL DEVELOPMENT FRAMEWORK

5.1.2 SOCIO-ECONOMIC AND BUILT ENVIRONMENT SYNTHESIS

- Central Statistical Services figure suggest the population has decreased from 109 000 to 102 000 between 2001 and 2007 and DWAF's figures and the 2011 Census suggest it had increased to 113 000 by 2011. The main reason for this growth is given as due to Ficksburg's proximity to Lesotho.
- Certainly, there are substantial industrial estates across the border in Maputsoe with little other development rather than low density residential. This suggests that a number of service providers and economic linkages to support these factories are across the border in Ficksburg.
- The settlements are Ficksburg, Senekal, Clocolan and Marquard and serve as the population concentration areas of the Municipality.
- There is an adequate distribution of physical health and education facilities in the towns. It appears, from the size of the population that Senekal has more health facilities than what is needed.

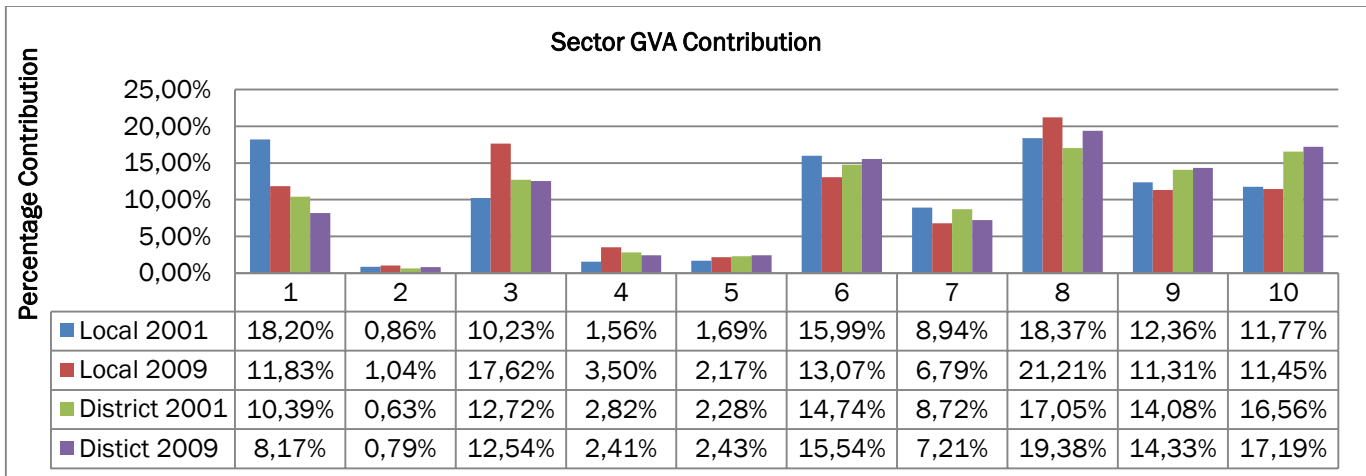
The same applies to all the settlements in regard to educational facilities. However, and notwithstanding the above, it appears, given the distance to the health facilities that more facilities are needed at Matwabeng, Hlohlolwane and Meqheleng, primary schools are needed at Matwabeng, Marquard and Meqheleng and secondary schools are needed at Matwabeng, Meqheleng and Hlohlolwane. (It should be noted that the population figures should be confirmed with the most recent census to confirm this requirement.)

- Issues in regard to the above facilities relate more to the quality and nature of services rendered and the far distances some of the members of the community have to walk to get access to these due to the extremely spread out nature of the settlements.
- Alternatively, local transport opportunities for example cycling should be promoted to enable people to travel further, more efficiently and with minimum cost.
- Access to schools in rural areas remains a challenge.
- A major issue is the uneven distribution of individual waste water treatment in the urban settlements with significant portions of Hlohlolwane (Clocolan), Moemaneng (Marquard) and particularly Meqheleng (Ficksburg). This needs to be addressed because the stark differences in access to provision of this service have been one of the contributors to service delivery protests.
- Providing this service in these areas is likely to be a significant financial and engineering challenge and this opportunity should be taken to explore other strategies to service provision. For example, Bill Gates has recently funded a waterless system with similar usage characteristics, see text box.
- Improvement in access to other urban services particularly roads and storm water management, is also required.
- Improvement of skills and training is required in both the agriculture and tourism sectors.

5.2 SECTOR GROSS VALUE ADD

- Setsoto agricultural GVA contributions appear to be declining while manufacturing and tertiary economic sectors are increasing;
- This suggests that more value add is occurring to agricultural products and that tourism and financial services are on the increase.

SECTION E: SPATIAL DEVELOPMENT FRAMEWORK



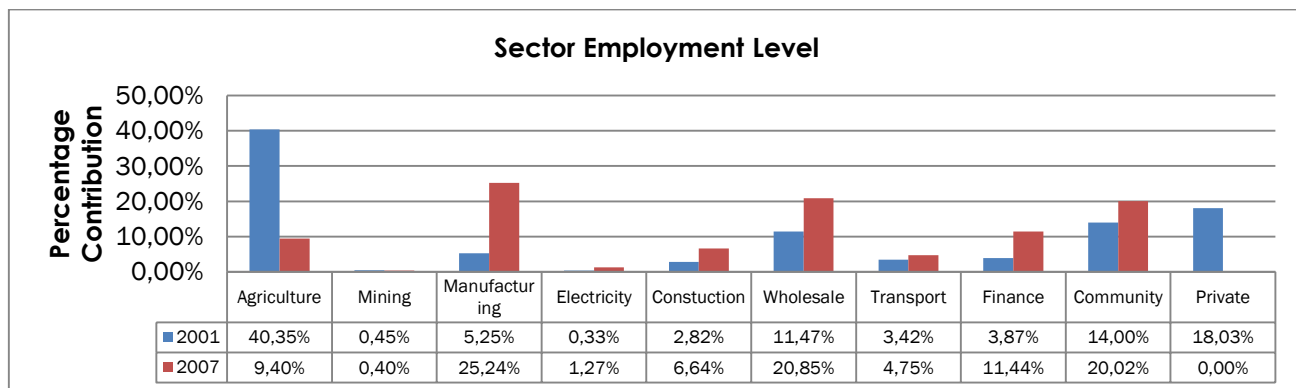
Source: Adapted from data by Quantec Research

Legend:

1. Agriculture, hunting, forestry and fishing
2. Mining and Quarrying
3. Manufacturing
4. Electricity, gas and water supply
5. Construction
6. Wholesale and retail
7. Transport, storage and communication
8. Finance, insurance, real estate and business services
9. Community, social and personal services
10. Government Services

5.2.1 SECTOR EMPLOYMENT LEVELS

- The increase in employment in the other sectors mirror their growth in GVA;
- The apparent extent of the large drop in agricultural employment requires further investigation



Sector contribution to Employment (MPBS, 2012)

The above shows that the following sectors should be supported as they are important for either their contribution to the economy (GVA) or to creating jobs:

SECTION E: SPATIAL DEVELOPMENT FRAMEWORK

- Finance, Insurance, real estate and business (21,21% of GVA);
- Manufacturing (17,65% of GVA);
- Wholesale and Retail trade (13,07% of GVA); and
- Agriculture, hunting, forestry and fishing (11,83% of GVA)
- Manufacturing (25,2% of the jobs);
- Wholesale and retail 20,85% of the jobs); and
- Community, social and personal services (20,02% of the jobs).

The following sectors, that are showing the best growth, should also be supported:

- Manufacturing and wholesale and retail (from an employment perspective); and
- Manufacturing from a contribution to GVA perspective.

Agriculture, hunting, forestry and fishing reflected a substantial drop in the relative number of jobs it provided between 2001 and 2007, i.e. from 40.35% to 9.40% of all those persons that were employed.

The unemployment rate is 11.10% (MPBS, 2011)

5.3 BROAD SPATIAL CONCEPT

The following are the main structuring elements:

- A system of bio-physical corridors and Endangered vegetation in the form of the Mesic Highveld Grassland which highlight strategic elements of the municipality – long term resources that need to be conserved as well as which could contribute to the municipality's economy and employment, especially tourism;
- A major road and transport corridor system that carries the main traffic flows and therefore business opportunities through the municipality. The main route is the N5 National Road that connects Winburg along the northern parts of the Municipality with Senekal. Along the eastern side of the Municipality the R26 performs a similar function and connects Ficksburg with Fouriesburg.
- Ficksburg as one of the main border posts to Lesotho.
- The watershed that drains the rivers either into the Sand River in the northern areas or the Caledon River in the southern areas.

The above three main structuring elements provide a framework in which other important land-uses are located. These land uses and precincts that include:

- The Willem Pretorius Nature Conservation and the Extensive Agriculture that is practiced around it;
- The creation of two distinctive bio-regions, namely 'Moetlamogale Uplands' and the 'Witteberg mountains;'
- The four main settlements, namely Senekal, Ficksburg, Clocolan and Marquard;
- Intensive maize and wheat farming throughout the Municipality; and
- A number of tourist destinations scattered throughout the municipality.

5.4 MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

It comprises the following elements:

- Spatial Planning Categories (SPCs);
- Settlements and Rural Service Centres; and,
- Settlement Hierarchy;

SECTION E: SPATIAL DEVELOPMENT FRAMEWORK

- Major Infrastructure Projects;
- Major Tourism Projects;
- Settlement level guidelines.

5.5 BIO-REGIONS

The Status Quo report Analysis and Synthesis identified two bio-regions that can be distinguished in terms of the natural environment and economy. The two bio- regions are:

- Moetlagamale Uplands; and
- Witteberg Mountains

		Moetlagamale Uplands		Witteberg Mountains	
Altitude (m)		1 200-1 800		1 400-2 000	
Population		Senekal	27 000	Ficksburg	40 000
		Marquard	14 000	Clocolan	18 000
		Rural	7 000	Rural	7 000
Agriculture		<ul style="list-style-type: none"> • Poorer soils for arable agriculture • Senekal is the largest centre for agriculture followed by Marquard • Senekal and Marquard are the main maize producers • Cattle farming on pastures is by predominant product followed by maize • The Sparta feedlot in Marquard slaughters 200 000 head per annum 		<ul style="list-style-type: none"> • Better soils for arable agriculture with some land suitable for forestry on steeper slopes • Cattle farming on pastures is by far the predominant product followed by maize • Irrigation farming occurs along the Caledon river near Ficksburg and Clocolan 	
GVA Contribution	R 322 million				
Employment	11 500				
Tertiary		Less tourism and more agriculture oriented		Tourism orientated, some border services, agriculture, finance and government	
GVA Contribution	1.6 billion				
Renewal energy potential		Solar- high medium		Solar- low	
Hydrology		Draining west to the Sand and Allemanskraal dam onto the Orange river		Water shed through centre of bio-region draining east to the Caledon river and west to the sand and Orange rivers	
Landscape character		Undulating plains becoming more hilly towards the east as they rise into the Witteberg foothills		Distinctive and characterful Witteberg mountains with profusion of distinctive sandstone cliffs and dramatic valleys opening to the Caledon river and the Maluti Mountains in Lesotho to the East (union buildings stone was quarried here)	

A full Spatial Development Framework is attached hereto as Annexure A

SECTION F: FINANCIAL STRATEGY

SECTION F: FINANCIAL STRATEGY

6. EXECUTIVE SUMMARY

The application of sound financial management principles for the compilation of the Municipality financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The Municipality business and service delivery priorities were reviewed as part of this year's planning and budget process. A critical review was also undertaken of expenditures on noncore and 'nice to have' items. Key areas where savings were realized were on telephone and internet usage, printing, workshops, accommodation, and catering.

The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government. National Treasury's MFMA Circular No. 70 and 72 were used to guide the compilation of the 2014/15 MTREF. The main challenges experienced during the compilation of the 2016/17 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies and the implementation of the newly approved staff structure.
- Affordability of capital projects – original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2016/17 MTREF process; and

The following budget principles and guidelines directly informed the compilation of the 2016/17 MTREF:

- The 2015/2016 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2016/17 annual budget;
- Intermediate service level standards were used to inform the measurable objectives.
- Tariff and property rate increases should be affordable, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of providing water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- The new Valuation Roll for the term 2014 till 2018 will also come into effect and will have a non-favourable impact on certain categories of users. The impact is limited as far as possible; and
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act.

6.1 RECOMMENDATION

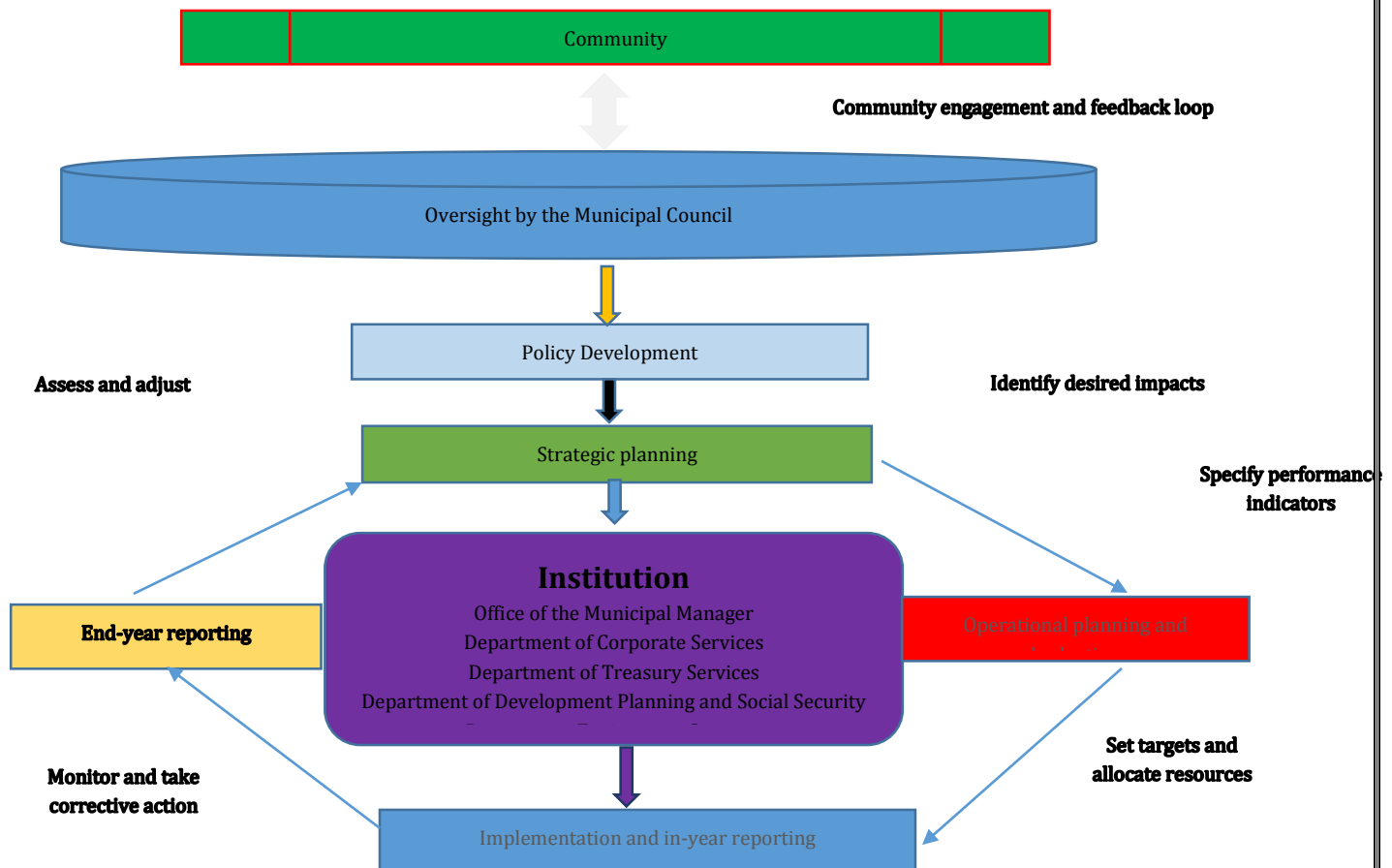
It is recommended that council at its meeting to be held on the 31 March 2016, consider the tabled draft budget 2016/17 and adopt the draft budget 2016/17 and approve the following recommendations: The Council of Setsoto Local Municipality, acting in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003) approves and adopts:

- 6.1.1 The annual budget of the municipality for the financial year 2016/17 and the multi-year and single-year capital appropriations as set out as follows:

SECTION F: FINANCIAL STRATEGY

- 6.1.2 The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are approved as set out below:
- 6.1.3 The Council of Setsoto Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2017:
 - 6.1.3.1 the tariffs for property rates – as set out in 2.6,
 - 6.1.3.2 the tariffs for electricity– as set out in 2.6
 - 6.1.3.3 the tariffs for the supply of water – as set out in 2.6
 - 6.1.3.4 the tariffs for sanitation services – as set out in 2.6
 - 6.1.3.5 the tariffs for solid waste services – as set out in 2.6
- 6.1.4 The Council of Setsoto Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2016 the tariffs for other services, as set out in paragraph 2.6 respectively.

6.2 PLANNING, BUDGETING AND REPORTING CYCLE



SECTION F: FINANCIAL STRATEGY

6.3 OPERATING REVENUE BY SOURCE

Total operating revenue has grown by **3.02%** or **R 12 952 000.00** for the 2016/2017 financial year when compared to the 2015/2016 Budget. For the two outer years, operational revenue will increase by **2.1%** and **7.27%** respectively.

Total operating expenditure for the 2016/2017 financial year has been appropriated at **R 440 992 000.00** and translates into a budgeted surplus of **R 157 000.00** which exclude depreciation for the year 2016/2017 that are mainly attributed to the revaluation of assets.

6.4 OPERATING REVENUE FRAMEWORK

For Setsoto Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. The municipality's Revenue Strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 80 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

A full Schedule A 2016/2017 is attached hereto as Annexure B

SECTION G: PERFORMANCE MANAGEMENT SYSTEMS, ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

SECTION G: PERFORMANCE MANAGEMENT SYSTEMS, ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

7. INTRODUCTION

Performance Management is a process which measures the implementation of an organization's strategy. At the local government level, this has become an imperative, with economic development, transformation, governance, financial viability and service delivery being the key performance areas in terms of the Local Government Developmental Agenda. Performance management provides the mechanism to measure whether targets to meet its strategic objectives that are set by municipalities and its employees, are met. National government has also found it necessary to institutionalize and provide legislation on the performance management process for local government.

The Municipal Systems Act (MSA) of 2000 mandates municipalities to establish a performance management system, and the Planning and Performance Management Regulations of 2001 outlines the municipality's performance management system. The Municipal Finance Management Act of 2003 (MFMA) require that the 5-year strategy of a municipality, the Integrated Development Plan (IDP), must be aligned to the municipal budget and must be monitored for the implementation of the IDP against the budget via the annual Service Delivery and Budget Implementation Plan (SDBIP).

The purpose of this document is to review and update the current framework adopted in 2012, with a view to aligning it with current legislative and policy framework. In reviewing the 2012 Policy Framework, efforts have been made to reflect the changes that have occurred in local government through the introduction of the 5 Year Local Government Strategic Agenda and the five Key Performance Areas that now inform the Revised Municipal Scorecard Model.

This document will therefore incorporate recently promulgated legislation and policies, currently and an updated version of the Municipal Scorecard Model and the 5 perspectives, different levels of scorecards and the relationship of these levels, roles and responsibilities of different stakeholders. The Performance Management Systems Handbook will also reflect the linkages between the Integrated Development Plan (IDP), the Budget, the Service Delivery and Budget Implementation Plan (SDBIP) and the Electronic Performance Management System (ePMS) of the municipality. As required by the Municipal Systems Act, 2000 and the Planning and Performance Management Regulations, 2001. This Performance Management Systems Handbook sets out:

- The objectives and benefits of the performance management system;
- The principles that will inform the development and implementation of the system;
- A preferred performance model that describes what areas of performance will be measured by the municipality;
- The process by which the system will be managed;
- The roles and responsibilities of different stakeholders; and
- The process of managing employee performance

7.1 RATIONAL FOR PERFORMANCE MANAGEMENT

7.1.1 Policy and Legal Framework

Legislative enactments which govern performance management in municipalities are found in the Batho Pele Principles; the White Paper on Local Government; Municipal Systems Act, 2000; Municipal Planning and Performance Management Regulations, 2001; Municipal Finance Management Act 2003; Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006; the Framework on Managing Performance Information and lastly the Directive on Performance Information of the Public Audit Act, 2004 published under Notice 646 of 2007. Although it is not considered necessary

SECTION G: PERFORMANCE MANAGEMENT SYSTEMS, ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

to go into detail in respect of all the legislation it is important to give a brief overview of the most important legislative provisions set out in:

- The Municipal Systems Act No. 32 of 2000
- The Municipal Planning and Performance Management Regulations of 2001
- The Municipal Finance Management Act No. 56 of 2003; and
- The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers of 2006.

Summaries of the provisions relating to organisational performance management are therefore set out hereunder.

A. The Municipal Systems Act , 32 of 2000

Chapter 6 of the Municipal Systems Act (2000) provides briefly that a municipality must

- Develop an Electronic Performance Management System (ePMS);
- Promote a performance culture;
- Administer its affairs in an economical, effective, efficient and accountable manner;
- Set Key Performance Indicators (KPI's) as a yardstick for measuring performance;
- Set targets to monitor and review the performance of the municipality based on indicators linked to their IDP;
- Monitor and review performance at least once per year;
- Take steps to improve performance;
- Report on performance to relevant stakeholders;
- Publish an annual performance report on performance of the municipality forming part of its annual report as per the provisions of the Municipal Finance Management Act of 2003;
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the national Minister of Provincial and Local Government;
- Conduct an internal audit of all performance measures on a continuous basis;
- Have their annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and in reviewing municipal performance.

Sections 55 to 58 of the Municipal Systems Act further outline the provisions on the employment and functions of the Municipal Manager and Managers directly accountable to the Municipal Manager.

B. The Municipal Planning and Performance Management Regulations of 2001

In summary the Regulations provide that a municipality's Performance Management System must:

- Entail a framework that describes and represents how the municipality's cycle and process of performance management, including measurement, review, reporting and improvement, will be conducted;
- Comply with the requirements of the Municipal Systems Act;
- Relate to the municipality's employee performance management processes and be linked to the municipality's IDP ; and that:
- A municipality must:

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- - Set key performance indicators (KPI's) including input, output and outcome indicators in consultation with communities;
 - Annually review its Key Performance Indicators;
 - Set performance targets for each financial year;
 - Measure and report on the nine nationally prescribed KPI's;
 - Report on performance to Council at least twice a year;
 - As part of its internal audit process audit the results of performance measurement;
 - Appoint a performance audit committee; and
 - Provide secretarial support to the said audit committee

C. The Municipal Finance Management Act, 56 of 2003 (MFMA)

The Municipal Finance Management Act also contains various important provisions relating to performance management. In terms of the Act all municipalities must:

- Annually adopt a service delivery and budget implementation plan with service delivery targets and performance indicators;
- When considering and approving the annual budget, set measurable performance targets for revenue from each source and for each vote in the budget;
- Empower the Mayor or Executive Committee to approve the Service Delivery and Budget Implementation Plan and the Performance Agreements of the Municipal Managers and the Managers directly accountable to the Municipal Manager; and
- Compile an annual report, which must, amongst others things, include the municipality's performance report compiled in terms of the Municipal Systems Act.

D. The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers of 2006.

This legislation regulates the management of the Section 57 employees of a municipality by providing an outline of employment contracts, performance agreements, performance plans, employee development and empowerment measures and performance evaluation processes. These regulations further provide criteria for performance assessment and the 5-point rating upon which performance of an individual need to be scored during the assessment and evaluation.

7.2 OBJECTIVE OF PERFORMANCE MANAGEMENT

The objectives of institutionalizing performance management are beyond the legislative compliance requirements. The general objectives of managing performance are to:

- facilitate increased accountability;
- facilitate learning and improvement;
- provide early warning signals; and
- facilitate decision-making processes

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- To serve as a primary mechanism to monitor, review and improve the implementation of the Setsoto municipality's IDP.

7.3 PRINCIPLES THAT WILL GUIDE THE DEVELOPMENT AND IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM

In developing the system, the municipality will be guided by the following principles:

- A. Both development and implementation of the system must be driven by top management and council;
- B. The system must place the community at the centre of the local government processes;
- C. The system should not be punitive, but be developmental to provide learning and growth opportunities through the coaching and review processes.
- D. The system must be developed and implemented within the available capacity and resources of the municipality;
- E. The system should align to other municipal initiatives, systems and processes; and

The performance management system will be implemented in such a way that it:

- Is developmental and not punitive in nature as employees will be provided with career opportunities and allowed space to be creative and innovative in improving their performance;
- Provides a clear and detailed framework for:
 - Agreement on performance contracts;
 - Clear key performance indicators, targets and standards which are agreed upon;
 - A balance between organizational needs and employee rights;
- Provides clear linkages between performance and recognition and reward;
- Provides a clear guide on dealing with poor or non-performance

A full Organisational Performance Management Systems Handbook is attached to this document as Annexure E

7.4 ORGANISATIONAL STRUCTURE

7.4.1 PURPOSE

The purpose of this process is to review the existing organisational structure and align it with the strategic objectives of the Setsoto Local Municipality. It will also be to determine the base for the alignment, revision and or retaining of functions and positions as well as conclusions culminate in proposals for the approval of a new organisational structure which will also addresses the alignment of functions in a systematic manner, to group functions that related into same departments where possible, keeping in mind that all functions and departments are cross-cutting and should therefore complement each other.

7.2 BACKGROUND/OVERVIEW

The Setsoto Local Municipality was established in terms of section 12 of the Local Government: Municipal Structures Act, 117 of 1998 as amended. Measuring 5 498 km², it is situated in the Eastern Free State and forms part of the Thabo Mofutsanyana District Municipality. The Setsoto Municipality comprise of four towns i.e. Ficksburg: Head Quarters, Senekal, Marquard and Clocolan.

The Municipality derives its powers from the Constitution of the Republic of South Africa, Act 108 of 1996, sections 156 and 229; and the Local Government: Municipal Structure Act, 117 of 1998 as amended. Recent events, which included

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community unrest, as well as the poor performance by the municipality both on strategic and operational levels, have hindered the municipality's efforts to deliver on both its constitutional and legislative and strategic mandate.

A report arising from section 106 Commission, which was established by the MEC-Cooperative Governance and Traditional Affairs in March 2011, also revealed issues relating to performance and administration which amounts to among others:-

- Poor management and quality control of MIG projects due to a lack of capacity in the PMU unit;
- Lack of technical capacity to appoint, monitor, assess contractors doing work for the municipality and inability to identify early warning signs and act upon such;
- Poor Supply Chain Management; which unit was found to be "totally dysfunctional";
- Low staff moral due to salary disparities;
- That a dedicated unit responsible for contract management be established;
- Disregard by managers and employees of Human resource policies;
- Lack of knowledge by senior management and staff on waste management, local economic development and technical expertise in water, roads and electricity management

The Commission in addition recommended that —

- (a) That "the municipality must review and revisit its organizational structure and conduct a skills audit to determine its capacity to execute its mandate." 4.4.1(b);
- (b) Certain officials be "placed" in units where their expertise and previous experience can be optimally utilized".

The Municipal Systems Act, Act 32 of 2000, provides as it relates to the organizational structure of a municipality - Section 66 - for the following:

" 1. A municipal Manager, within a policy frame work determined by the Municipal Council and subject to any applicable legislation, must:

- Approve a staff establishment for the municipality;
- Provide a job description for each post on the staff establishment
- Attach to those post the remuneration and other conditions of service as may be determined in accordance with any applicable legislation and
- Establish a processes and mechanism to regularly evaluate the staff establishment and if necessary review the staff establishment and remuneration and conditions of service

Other reference points for the organogram review process were-

- Local Government: Municipal Planning and Performance Management regulations of 2001
- Municipal Finance Management Act, Act 56 of 2003
- Skills Development Act
- Employment Equity Act.
- Integrated Development Plan of the Setsoto Municipality.
- Organogram framework-DPSA

A full Organisational Structure is attached to this document as Annexure D

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7.5 2016/2017-2020/21 MUNICIPAL FIVE YEAR PLANNING

Department	Office of the Municipal Manager								
Division	Support and Unit Administration								
Strategic Goal	To provide strategic leadership to the strategic operational activities of the municipality.								
Impact	Improved quality of life and stakeholder confidence								
Outcome	Community satisfaction and sustainable service delivery								
Key Performance Indicator	Number of reports generated								
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	49	49	49	49	49				
Project/Programme Planning	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
1.1 Community Survey	1.1 Community Survey	1.1 Community Survey	1.1 Community Survey	1.1 Community Survey	1.1 Community Survey				
1.2 Risk Management Implementation Plan	1.2 Risk Management Implementation Plan	1.2 Risk Management Implementation Plan	1.2 Risk Management Implementation Plan	1.2 Risk Management Implementation Plan	1.2 Risk Management Implementation Plan				
1.3 Stakeholder Consultation and Unit Management	1.3 Stakeholder Consultation and Unit Management	1.3 Stakeholder Consultation and Unit Management	1.3 Stakeholder Consultation and Unit Management	1.3 Stakeholder Consultation and Unit Management	1.3 Stakeholder Consultation and Unit Management				
1.4 Mayor's Imbizos	1.4 Mayor's Imbizos	1.4 Mayor's Imbizos	1.4 Mayor's Imbizos	1.4 Mayor's Imbizos	1.4 Mayor's Imbizos				
1.5 Management of Ward Committees	1.5 Management of Ward Committees	1.5 Management of Ward Committees	1.5 Management of Ward Committees	1.5 Management of Ward Committees	1.5 Management of Ward Committees				
1.6 Public Participation	1.6 Public Participation	1.6 Public Participation	1.6 Public Participation	1.6 Public Participation	1.6 Public Participation				
1.7 Sectoral Planning Integration	1.7 Sectoral Planning Integration	1.7 Sectoral Planning Integration	1.7 Sectoral Planning Integration	1.7 Sectoral Planning Integration	1.7 Sectoral Planning Integration				
1.8 Special Programmes	1.8 Special Programmes	1.8 Special Programmes	1.8 Special Programmes	1.8 Special Programmes	1.8 Special Programmes				
1.9 Monitoring of the Implementation of Council Resolutions	1.9 Monitoring of the Implementation of Council Resolutions	1.9 Monitoring of the Implementation of Council Resolutions	1.9 Monitoring of the Implementation of Council Resolutions	1.9 Monitoring of the Implementation of Council Resolutions	1.9 Monitoring of the Implementation of Council Resolutions				
Alignment	Project/Programme	National Development Plan	Project/Programme	Corporate Governance and Traditional Affairs	Project/Programme	Back to Basic	Project/Programme	Six Pillars	Project/Programme
9. A responsive, accountable, effective and efficient local government system	1.3,1.4,1.5,1.6,1.7,1.8,1.9,1.10,1.11	4. Spatial divides hobble inclusive development	1,9	5. Good Governance and Inter Governmental Relations	1.2,1.6,1.11	1. Putting people and their concerns first: Public participation	1.1,1.4,1.7	5. Build Social Cohesion	1.3,1.7
11. Create a better South Africa and contribute to a better and safer Africa and World	1,2	8. Corruption levels are high	1,2			3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	1.2,1.6	6. Good Governance	1.2,1.6,1.11
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	1,2	9. South Africa remains a divided society	1,7						

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Department		Office of the Municipal Manager							
Division		Integrated Development Plan and Performance Management System							
Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality.							
Impact		Coordinated, integrated planning and monitoring and evaluation							
Outcome		Good Governance and Public Participation							
Key Performance Indicator		Credible and legally compliance Integrated Development Plan and Performance Management System							
Outcome Target	2016/2017	2017/2018		2018/2019		2019/2020		2020/2021	
	Target	Target	Target	Target	Target	Target	Target	Target	Target
Five Year Target for Outcome 1	Credible and legally compliance Integrated Development Plan and Performance Management System	Credible and legally compliance Integrated Development Plan and Performance Management System	Credible and legally compliance Integrated Development Plan and Performance Management System	Credible and legally compliance Integrated Development Plan and Performance Management System	Credible and legally compliance Integrated Development Plan and Performance Management System	Credible and legally compliance Integrated Development Plan and Performance Management System	Credible and legally compliance Integrated Development Plan and Performance Management System	Credible and legally compliance Integrated Development Plan and Performance Management System	Credible and legally compliance Integrated Development Plan and Performance Management System
Project/Programme Planning									
2016/2017	2017/2018		2018/2019		2019/2020		2020/2021		
1.1 Development and approval of a credible Integrated Development Plan	2.1 Development and approval of a credible Integrated Development Plan		3.1 Development and approval of a credible Integrated Development Plan		4.1 Development and approval of a credible Integrated Development Plan		5.1 Development and approval of a credible Integrated Development Plan		
1.2 Development and approval of Performance Management System	2.2 Development and approval of Performance Management System		3.2 Development and approval of Performance Management System		4.2 Development and approval of Performance Management System		5.2 Development and approval of Performance Management System		
1.3 Consolidation of Action Plan on Back to Basic Principles	2.3 Consolidation of Action Plan on Back to Basic Principles		3.3 Consolidation of Action Plan on Back to Basic Principles		4.3 Consolidation of Action Plan on Back to Basic Principles		5.3 Consolidation of Action Plan on Back to Basic Principles		
1.4 Consolidation of Action Plan on Local Government Management Improvement Model	2.4 Consolidation of Action Plan on Local Government Management Improvement Model		3.4 Consolidation of Action Plan on Local Government Management Improvement Model		4.4 Consolidation of Action Plan on Local Government Management Improvement Model		5.4 Consolidation of Action Plan on Local Government Management Improvement Model		
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
1. Improved quality of basic education		1. Too few people work	1.1	1. Planning in anticipation of CoGTA performance indicators	1.1	1. Putting people and their concerns first: Public Participation	1.1	1. Inclusive Economic Growth and Sustainable Job Creation	1.1
2. A long and healthy life for all South Africans	1.1	2. The quality of school	1.1	2. Institutional transformation	1.1	2. Supporting the delivery of municipal services to the right quality and standard: Basic Services	1.1	2. Education, Innovation and Skills Development	1.1
3. All people in South Africa are and feel safe	1.1	3. Infrastructure is poorly located, inadequate and under-maintained	1.1	3. Service Delivery and Infrastructure	1.1	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	1.1	3. Improved Quality of Life	1.1

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Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
4. Decent employment through inclusive economic growth	1.1	4. Spatial divides hobble inclusive development	1.1	4. Local Economic Development	1.1	4. Ensuring sound financial management and accounting: Financial Management	1.1	4. Sustainable Rural Development	1.1
5. A skilled and capable workforce to support an inclusive growth path	1.1	5. The economy is unsustainably resourced	1.1	5. Good Governance and Intergovernmental Relations	1.1,1.2,1.3,1.4	5. Building institutional resilience and administrative capacity: Institutional capacity	1.1	5. Build Social Cohesion	1.1
6. An efficient, competitive and responsive economic infrastructure	1.1	6. The public health system cannot meet demand or sustain quality	1.1	6. Financial Viability and Management	1.1			6. Good Governance	1.1,1.2,1.3,1.4
7. Vibrant, equitable and sustainable rural communities with food security	1.1	7. Public services are uneven of often of poor quality	1.1						
8. Sustainable human settlements and improved quality of household life	1.1	8. Corruption levels are high	1.1,1.3						
9. A responsive, accountable, effective and efficient local government	1.1,1.2,1.3,1.4	9. South Africa remains a divided society	1.1						
10. Environmental assets and natural resources that are well protected and continually enhanced	1.1								
11. Create a better South Africa and contribute to a better and safer Africa and World	1.1								
12. An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship	1.1								
Department		Office of the Municipal Manager							
Division		Internal Audit Unit							
Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality.							
Impact		Gain community confidence							
Outcome		Good Governance							
Key Performance Indicator		Effective and efficient advisory governance structure							
Outcome Target	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021
	Target		Target		Target		Target		Target
Five Year Target for Outcome 1	Effective and efficient advisory governance structure		Effective and efficient advisory governance structure		Effective and efficient advisory governance structure		Effective and efficient advisory governance structure		Effective and efficient advisory governance structure

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Project/Programme Planning									
2016/2017		2017/2018		2018/2019		2019/2020		2020/2021	
1.1 Review and approve the Audit and Performance Audit Committee and Internal Audit Charter	2.1 Review and approve the Audit and Performance Audit Committee and Internal Audit Charter	3.1 Review and approve the Audit and Performance Audit Committee and Internal Audit Charter	4.1 Review and approve the Audit and Performance Audit Committee and Internal Audit Charter	5.1 Review and approve the Audit and Performance Audit Committee and Internal Audit Charter					
1.2 Review and approve Internal Audit Strategic Plan	2. Review and approve Internal Audit Strategic Plan	3. Review and approve Internal Audit Strategic Plan	4.2 Review and approve Internal Audit Strategic Plan	5.2 Review and approve Internal Audit Strategic Plan					
1.3 Review and approve the Coverage Plan	2.3 Review and approve the Coverage Plan	3.3 Review and approve the Coverage Plan	4.3 Review and approve the Coverage Plan	5. Review and approve the Coverage Plan					
1.4 Review and approve Internal Audit Procedural Manual	2.4 Review and approve Internal Audit Procedural Manual	3.4 Review and approve Internal Audit Procedural Manual	4.4 Review and approve Internal Audit Procedural Manual	5.4 Review and approve Internal Audit Procedural Manual					
1.5 Development of the Quality Assurance and Improvement Programme	2.5 Development of the Quality Assurance and Improvement Programme	3.5 Development of the Quality Assurance and Improvement Programme	4.5 Development of the Quality Assurance and Improvement Programme	5.5 Development of the Quality Assurance and Improvement Programme					
1.6 Provision of Quality Assurance	2.6 Provision of Quality Assurance	3.6 Provision of Quality Assurance	4.6 Provision of Quality Assurance	5.6 Provision of Quality Assurance					
1.7 Management of Audit and Performance Audit Committee	2.7 Management of Audit and Performance Audit Committee	2.7 Management of Audit and Performance Audit Committee	2.7 Management of Audit and Performance Audit Committee	2.7 Management of Audit and Performance Audit Committee					
1.8 Coordination of the External Audit	2.8 Coordination of the External Audit	2.8 Coordination of the External Audit	2.8 Coordination of the External Audit	2.8 Coordination of the External Audit					
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
9. A responsive, accountable, effective and efficient local government	1.1,1.2,1.3,1.4,1.5,1.6,1.7,1.8	8. Corruption levels are high	1.1,1.2,1.3,1.4,1.5,1.6,1.7,1.8	5. Good Governance and Intergovernmental Relations	1.1,1.2,1.3,1.4,1.5,1.6,1.7,1.8	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	1.1,1.2,1.3,1.4,1.5,1.6,1.7,1.8	6. Good Governance	1.1,1.2,1.3,1.4,1.5,1.6,1.7,1.8
						5. Building institutional resilience and administrative capacity: Institutional capacity	1.1,1.2,1.3,1.4,1.5,1.6,1.7,1.8		
Department		Office of the Municipal Manager							
Division		Information Technologies, Communication and Customer Care Relations							
Strategic Goal		To provide strategic leadership to the strategic operational activities of the municipality.							
Impact		Efficient and effective information communication infrastructure where users have easy access to information and accountable local government to citizens							
Outcome		Integrated, secure local area network and wide area network, computers, well maintained policies and effective communication system							
Key Performance Indicator		Effective and efficient advisory governance structure							
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	An effective information technologies, communication and customer care relations	An effective information technologies, communication and customer care relations	An effective information technologies, communication and customer care relations	An effective information technologies, communication and customer care relations	An effective information technologies, communication and customer care relations	An effective information technologies, communication and customer care relations			

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Project/Programme Planning										
2016/2017		2017/2018		2018/2019		2019/2020		2020/2021		
1.1 Communication Implementation Plan		2.1 Communication Implementation Plan		3. Communication Implementation Plan		4.1 Communication Implementation Plan		5.1 Communication Implementation Plan		
1.2 Hardware and Software Support		2.2 Hardware and Software Support		3.2 Hardware and Software Support		4.2 Hardware and Software Support		5.2 Hardware and Software Support		
1.3 Management of Information Communication Technologies Steering Committee		2.3 Management of Information Communication Technologies Steering Committee		3.3 Management of Information Communication Technologies Steering Committee		4.3 Management of Information Communication Technologies Steering Committee		5.3 Management of Information Communication Technologies Steering Committee		
1.4 Review Information Communication Technologies Polies		2.4 Review Information Communication Technologies Polies		3.4 Review Information Communication Technologies Polies		4.4 Review Information Communication Technologies Polies		5.4 Review Information Communication Technologies Polies		
1.5 Websites updates		2.5 Websites updates		3.5 Websites updates		4.5 Websites updates		5.5 Websites updates		
Alignment										
National Outcomes		Project/Programme	National Development Plan	Project/Programme	Corporate Governance and Traditional Affairs	Project/Programme	Back to Basic	Project/Programme	Six Pillars	Project/Programme
6. An efficient, competitive and responsive economic infrastructure		1,2,1,5								
9. A responsive, accountable, effective and efficient local government		1.1,1.2,1.3,1.4,1.5	2. infrastructure is poorly located, inadequate and under-maintained	1.2,1.5	3. Service Delivery and Infrastructure Development	1.2,1.5	3. Promoting good governance, transparency and accountability; Promoting good governance, transparency and accountability	1.1, 1.5	6. Good Governance	1.1,1.2,1.3,1.4,1.5
11. Creating a better South Africa and contribute to a safer Africa and World		1.2,1.5			5. Good Governance and Intergovernmental Relations	1.1,1.5	5. Building institutional resilience and administrative capacity: Institutional capacity	1.1,1.2,1.3,1.4, 1.5		
Department		Treasury Services								
Division		Budget and Financial Reporting								
Strategic Goal		Sound Financial Management								
Impact		Improved Service Delivery								
Outcome		Financial Viability								
Key Performance Indicator		Financial Reporting								
Outcome Target	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021	
	Target		Target		Target		Target		Target	
Five Year Target for Outcome 1	Financial Reporting		Financial Reporting		Financial Reporting		Financial Reporting		Financial Reporting	
Project/Programme Planning										
2016/2017		2017/2018		2018/2019		2019/2020		2020/2021		
1.1 In year Reporting		2.1 In year Reporting		3.1 In year Reporting		4.1 In year Reporting		5. In year Reporting		
1.2 Annual Financial Statements		2.2 Annual Financial Statements		3.2 Annual Financial Statements		4.2 Annual Financial Statements		5.2 Annual Financial Statements		
1.3 Adjustment Budget		2.3 Adjustment Budget		3.3 Adjustment Budget		4.3 Adjustment Budget		5.3 Adjustment Budget		
1.4 Annual Budget		2.4 Annual Budget		3.4 Annual Budget		4. Annual Budget		5.4 Annual Budget		

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Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
9. A responsive, accountable, effective and efficient local government	1.1,1.2,1.3,1.4	8. Corruption levels are high	1.1,1.2,1.3,1.4	6. Financial Viability and Management	1.1,1.2,1.3,1.4	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	1.1,1.2,1.3,1.4	6. Good Governance	1.1,1.2,1.3,1.4
Department		Treasury Services							
Division		Assets Management							
Strategic Goal		Sound Financial Management							
Impact		Improved Service Delivery and Community Satisfaction							
Outcome		Effective Asset Management							
Key Performance Indicator		Number of Asset Management Reports produced							
Outcome Target	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021
	Target		Target		Target		Target		Target
Five Year Target for Outcome 1	Number of Asset Management Reports produced		Number of Asset Management Reports produced		Number of Asset Management Reports produced		Number of Asset Management Reports produced		Number of Asset Management Reports produced
Project/Programme Planning									
2016/2017		2017/2018		2018/2019		2019/2020		2020/2021	
1.1 Development of capital Infrastructure Asset Investment		2.1 Development of capital Infrastructure Asset Investment		3.1 Development of capital Infrastructure Asset Investment		4.1 Development of capital Infrastructure Asset Investment		5. Development of capital Infrastructure Asset Investment	
1.2 Review Asset Management Policy		2. Review Asset Management Policy		3.2 Review Asset Management Policy		4.2 Review Asset Management Policy		5.2 Review Asset Management Policy	
1.3 GRAP Compliant Asset Register		2.3 GRAP Compliant Asset Register		3.3 GRAP Compliant Asset Register		4.3 GRAP Compliant Asset Register		5.3 GRAP Compliant Asset Register	
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
10. Environmental assets and natural resources that are well protected and continually enhanced	1.1,1.2,1.3	2. Infrastructure is poorly located, inadequate and under-maintained	1.1,1.2,1.3	6. Financial Viability and Management	1.2	2. Ensuring sound financial management and accounting: Financial Management	1.2	6. Good Governance	1.1,1.2,1.3
Department		Treasury Services							
Division		Supply Chain Management							
Strategic Goal		Sound Financial Management							
Impact		Implementation of streamlined supply chain management processes							
Outcome		Improved supply chain management compliance and support							
Key Performance Indicator		Reduced number of deviations and audit findings							
Outcome Target	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021
	Target		Target		Target		Target		Target

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Five Year Target for Outcome 1	Unqualified audit opinion with matters	Unqualified audit opinion with reduced matters	Unqualified audit opinion	Unqualified audit opinion	Clean audit opinion				
Project/Programme Planning									
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.1 Supply Chain Management Legislative Compliance	2.1 Supply Chain Management Legislative Compliance	3.1 Supply Chain Management Legislative Compliance	4.1 Supply Chain Management Legislative Compliance	5. Supply Chain Management Legislative Compliance					
1.2 Supply Chain Management Stakeholder Engagement	2.2 Supply Chain Management Stakeholder Engagement	3.2 Supply Chain Management Stakeholder Engagement	4.2 Supply Chain Management Stakeholder Engagement	5.2 Supply Chain Management Stakeholder Engagement					
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
9. A responsive, accountable, effective and efficient local government system	1.1	8. Corruption levels are high	1.1,1.2	4. Local Economic Development	1.1,1.2	3. Promoting good governance, transparency and accountability; Promoting good governance, transparency and accountability	1.1,1.2	6. Good Governance	1.1,1.2
12. An efficient, effective and development oriented public service and an empowerment, fair and inclusive citizenship	1.1,1.2					4. Ensuring sound financial management and accounting	1.1,1/2		
						5. Building institutional resilience and administrative capacity: Institutional capacity	1.1,1.2		
Department		Treasury Services							
Division		Expenditure Management							
Strategic Goal		Sound Financial Management							
Impact		Availability of resources that enables the municipality to deliver services							
Outcome		Satisfied suppliers							
Key Performance Indicator		Effective and efficient payment of suppliers and good governance							
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	Effective and efficient payment of suppliers and good governance	Effective and efficient payment of suppliers and good governance	Effective and efficient payment of suppliers and good governance	Effective and efficient payment of suppliers and good governance	Effective and efficient payment of suppliers and good governance				
Project/Programme Planning									
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.1 Maintenance of effective system of expenditure	2.1 Maintenance of effective system of expenditure	3.1 Maintenance of effective system of expenditure	4.1 Maintenance of effective system of expenditure	5. Maintenance of effective system of expenditure					
1.2 Insurance Management	2.2 Insurance Management	3.2 Insurance Management	4.2 Insurance Management	5.2 Insurance Management					
Alignment									

SECTION G: PERFORMANCE MANAGEMENT SYSTEMS, ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
9. A responsive, accountable, effective and efficient local government system	1.1,1.2	8. Corruption levels are high	1.1,1.2	6. Financial viability and management	1.1,1.2	3. Ensuring sound financial management and accounting	1.1,1.2	1. Inclusive Economic Growth and sustainable Job Creation	1.1,1.2
Department		Treasury Services							
Division		Revenue Management							
Strategic Goal		Sound Financial Management							
Impact		Improved service delivery and satisfied community							
Outcome		Financial Viability							
Key Performance Indicator		Percentage payment rate							
Outcome Target	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021
	Target		Target		Target		Target		Target
Five Year Target for Outcome 1	Percentage payment rate		Percentage payment rate		Percentage payment rate		Percentage payment rate		Percentage payment rate
Project/Programme Planning									
2016/2017		2017/2018		2018/2019		2019/2020		2020/2021	
1.1 Revenue Management		2.1 Revenue Management		3.1 Revenue Management		4.1 Revenue Management		5. Revenue Management	
1.2 Provision of free basic services and indigent subsidy management		2.2 Provision of free basic services and indigent subsidy management		3.2 Provision of free basic services and indigent subsidy management		4.2 Provision of free basic services and indigent subsidy management		5.2 Provision of free basic services and indigent subsidy management	
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
9. A responsive, accountable, effective and efficient local government system	1.1,1.2	8. Corruption levels are high	1.1,1.2	6. Financial viability and management	1.1,1.2	3. Ensuring sound financial management and accounting	1.1,1.2	3. Improved Quality of Life	1.1,1.2
Department		Development Planning and Social Security							
Division		Waste Management							
Strategic Goal		Providing effective community service and promotion of local economy							
Impact		Protected Health, well-being and environment							
Outcome		Effective Waste Management Service							
Key Performance Indicator		Effectiveness of Programmes Accomplished							
Outcome Target	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021
	Target		Target		Target		Target		Target
Five Year Target for Outcome 1	Effectiveness of Programmes Accomplished		Effectiveness of Programmes Accomplished		Effectiveness of Programmes Accomplished		Effectiveness of Programmes Accomplished		Effectiveness of Programmes Accomplished
Project/Programme Planning									
2016/2017		2017/2018		2018/2019		2019/2020		2020/2021	
1.1 Refuse Removal Service		2.1 Refuse Removal Service		3.1 Refuse Removal Service		4.1 Refuse Removal Service		5. Refuse Removal Service	
1.2 Reviewing Sector Plans		2.2 Reviewing Sector Plans		3.2 Reviewing Sector Plans		4.2 Reviewing Sector Plans		5.2 Reviewing Sector Plans	

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Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
9. A responsive, accountable, effective and efficient local government system	1.1,1.2	3. Infrastructure is poorly located, inadequate and under-maintained	1.1,1.2	6. Financial viability and Management	1.1,1.2	2. Supporting the delivery of municipal services to the right quality and standard: Basic Services	1.1,1.2	3. Improved Quality of Life	1.1,1.2
10. Environmental assets and natural resources that are well protected and continually enhanced	1.1,1.2	7. Public services are uneven and often of poor quality	1.1,1.2						
Department		Development Planning and Social Security							
Division		Public Safety							
Strategic Goal		Providing effective community service and promotion of local economy							
Impact		Safe Community							
Outcome		Adequate Public Safety Services							
Key Performance Indicator		Minimisation of incidents and offences							
Outcome Target	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021
	Target		Target		Target		Target		Target
Five Year Target for Outcome 1	Minimisation of incidents and offences		Minimisation of incidents and offences		Minimisation of incidents and offences		Minimisation of incidents and offences		Minimisation of incidents and offences
Project/Programme Planning									
2016/2017		2017/2018		2018/2019		2019/2020		2020/2021	
1.1 Law enforcement		2.1 Law enforcement		3.1 Law enforcement		4.1 Law enforcement		5. Law enforcement	
1.2 Traffic Maintenance		2.2 Traffic Maintenance		3.2 Traffic Maintenance		4.2 Traffic Maintenance		5.2 Traffic Maintenance	
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
1. Improved quality of basic education	1.1,1.2	3. Infrastructure is poorly located, inadequate and under-maintained	1.1,1.2	3. Service Delivery and Infrastructure Development 6. Financial viability and Management	1.1,1.2 1.1,1.2	2. Supporting the delivery of municipal services to the right quality and standard: Basic Services	1.1,1.2	2. Education, Innovation and Skills Development	1.1,1.2
3. All people in South Africa are and feel safe	1.1,1.2								
9. A responsive, accountable, effective and efficient local government system	1.1,1.2								
11. Create a better South Africa and contribute to a better and safer Africa and World	1.1,1.2								
Department		Development Planning and Social Security							
Division		Security Services							
Strategic Goal		Providing effective community service and promotion of local economy							
Impact		Secured and accessible municipal properties							
Outcome		Adequate security services and property maintenance							
Key Performance Indicator		Number of programmes accomplished							

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Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	Number of programmes accomplished	Number of programmes accomplished	Number of programmes accomplished	Number of programmes accomplished	Number of programmes accomplished				
Project/Programme Planning									
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.1 Management of Security Services	2.1 Management of Security Services	3.1 Management of Security Services	4.1 Management of Security Services	5. Management of Security Services					
1.2 Management of Property	2.2 Management of Property	3.2 Management of Property	4.2 Management of Property	5.2 Management of Property					
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
3. All people in South Africa are and feel safe	1.1,	3. Infrastructure is poorly located, inadequate and under-maintained	1.2	3. Service Delivery and Infrastructure Development .1	1.2	2. Supporting the delivery of municipal services to the right quality and standard: Basic Services	1.1,1.2	3. Improved Quality of Life	1.1,1.2
11. Create a better South Africa and contribute to a better and safer Africa and World	1.2			5. Good Governance and Intergovernmental Relations					
Department		Development Planning and Social Security							
Division		Parks Services							
Strategic Goal		Providing effective community service and promotion of local economy							
Impact		Greening, well-being and environment							
Outcome		Effective management of public areas							
Key Performance Indicator		Number of public areas managed							
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	Number of public areas managed	Number of public areas managed	Number of public areas managed	Number of public areas managed	Number of public areas managed				
Project/Programme Planning									
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.1 Management of public areas	2.1 Management of public areas	3.1 Management of public areas	4.1 Management of public areas	5. Management of public areas					
1.2 Cemetery Management	2.2 Cemetery Management	3.2 Cemetery Management	4.2 Cemetery Management	5.2 Cemetery Management					
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
10. Environmental assets and natural resources that are well protected and continually enhanced	1.1, 1.2	3. Infrastructure is poorly located, inadequate and under-maintained	1.1, 1.2	3. Service Delivery and Infrastructure Development .1	1.1, 1.2	2. Supporting the delivery of municipal services to the right quality and standard: Basic Services	1.1,1.2	3. Improved Quality of Life	1.1,1.2
Department		Development Planning and Social Security							
Division		Local Economic Development, Tourism, Sport, Arts and Recreation							
Strategic Goal		Providing effective community services and promotion of local economy							

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Impact		Increase in employment and reduction of poverty							
Outcome		Expansion of business, decline in unemployment and increase in tourism							
Key Performance Indicator		Effectiveness of programmes accomplished							
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	Effectiveness of programmes accomplished	Effectiveness of programmes accomplished	Effectiveness of programmes accomplished	Effectiveness of programmes accomplished	Effectiveness of programmes accomplished				
Project/Programme Planning									
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.1 Local Economic Development	2.1 Local Economic Development	3.1 Local Economic Development	4.1 Local Economic Development	5. Local Economic Development					
1.2 Tourism Development	2.2 Tourism Development	3.2 Tourism Development	4.2 Tourism Development	5.2 Tourism Development					
1.3 Sport Development	2.3 Sport Development	3.3 Sport Development	4.33 Sport Development	5.3 Sport Development					
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
4. Decent employment through inclusive growth path	1.1, 1.2	1. Too people work	1.1, 1.2	3. Service Delivery and Infrastructure Development	1.1, 1.2, 1.3	2. Supporting the delivery of municipal services to the right quality and standard: Basic Services	1.3	1. Inclusive Economic Growth and Sustainable Job Creation	1.1, 1.2
5. A skilled and capable workforce to support an inclusive growth path	1, 1.2	5. The economy is unsustainably resource intensive	1.1, 1.2	4. Local Economic Development	1.1, 1.2			3. Improve Quality of Life	1.1, 1.2, 1.3
6. An efficient, competitive and responsive economic infrastructure network	1, 1.2								
7. Vibrant, equitable and sustainable rural communities with food security	1, 1.2								
9. A responsive, accountable effective and efficient local government system	1.3								
Department		Corporate Services							
Division		Administration and Support Services							
Strategic Goal		Development of Corporate Services Excellence							
Impact		Optimised Administration and Support Service to the institution							
Outcome		Effective and efficient administration, support and committee system							
Key Performance Indicator		Extent to which systems are efficient							
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	80%	85%	90%	95%	100%				
Project/Programme Planning									
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.1 Sound Record Management Practice	2.1 Sound Record Management Practice	3.1 Sound Record Management Practice	4.1 Sound Record Management Practice	5. Sound Record Management Practice					

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1.2 Committee Service to Council	2.2 Committee Service to Council	3.2 Committee Service to Council	4.2 Committee Service to Council	5.2 Committee Service to Council					
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.3 Management of Telephone and Reprographic Services	2.3 Management of Telephone and Reprographic Services	3.3 Management of Telephone and Reprographic Services	4.3 Management of Telephone and Reprographic Services	5.3 Management of Telephone and Reprographic Services					
1.4 Management of Office Cleaning Services	2.4 Management of Office Cleaning Services	3.4 Management of Office Cleaning Services	4.4 Management of Office Cleaning Services	5.4 Management of Office Cleaning Services					
1.5 By-laws and Review	2.5 By-laws and Review	3.5 By-laws and Review	4.5 By-laws and Review	5.5 By-laws and Review					
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
9. A responsive, accountable effective and efficient local government system	1.1,1.2,1.3,1.4,1.5			2. Institutional transformation	1.1,1.2,1.3,1.4,1.5	4. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	1.1,1.2,1.3,1.4,1.5	6. Good Governance	1.1,1.2,1.3,1.4,1.5
				5. Good Governance and Intergovernmental Relations	1.1,1.2,1.3,1.4,1.5				
Department	Corporate Services								
Division	Human Resource Management								
Strategic Goal	Development of Corporate Services Excellence								
Impact	Satisfied Workforce								
Outcome	Effective and efficient Human Resource Management Systems								
Key Performance Indicator	Survey on the effectiveness of Human Resource Management								
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	1	1	1	1	1				
Project/Programme Planning									
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.1 Effective Human Resource Management Administration	2.1 Effective Human Resource Management Administration	3.1 Effective Human Resource Management Administration	4.1 Effective Human Resource Management Administration	5.1 Effective Human Resource Management Administration					
1.2 Coordination of Recruitment Process	2.2 Coordination of Recruitment Process	3.2 Coordination of Recruitment Process	4.2 Coordination of Recruitment Process	5.2 Coordination of Recruitment Process					
1.3 Administration of Employee Benefits	2.3 Administration of Employee Benefits	3.3 Administration of Employee Benefits	4.3 Administration of Employee Benefits	5.3 Administration of Employee Benefits					
1.4 Promotion of Health and Safety at the Workplace	2.4 Promotion of Health and Safety at the Workplace	3.4 Promotion of Health and Safety at the Workplace	4.4 Promotion of Health and Safety at the Workplace	5.4 Promotion of Health and Safety at the Workplace					
1.5 Implementation of Wellness programmes	2.5 Implementation of Wellness programmes	3.5 Implementation of Wellness programmes	4.5 Implementation of Wellness programmes	5.5 Implementation of Wellness programmes					
1.6 Review of Human Resource Management related Policies	2.6 Review of Human Resource Management related Policies	3.6 Review of Human Resource Management related Policies	4.6 Review of Human Resource Management related Policies	5.6 Review of Human Resource Management related Policies					
Alignment									

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National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
						2. Supporting the delivery of municipal services to the right quality and standard: Basic Services	1.1		
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
9. A responsive, accountable, effective and efficient local government system	1.1,1.2,1.3,1.4,1.5,1.6			2. Institutional transformation	1.1,1.2,1.3,1.4,1.5,1.6	5. Building institutional resilience and administrative capability: Institutional capacity	1.1,1.2,1.3,1.4,1.5,1.6	6. Good Governance	1.1,1.2,1.3,1.4,1.5,1.6
				5. Good Governance and Intergovernmental Relations	1.1,1.2,1.3,1.4,1.5,1.6				
Department	Corporate Services								
Division	Human Resource Develop								
Strategic Goal	Development of Corporate Services Excellence								
Impact	Competent and disciplined workforce								
Outcome	Development of skilled, disciplined and transformed workforce								
Key Performance Indicator	Effectiveness and efficiency to which employees are trained, disciplined and employment equity targets achieved								
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	Effectiveness and efficiency to which employees are trained, disciplined and employment equity targets achieved	Effectiveness and efficiency to which employees are trained, disciplined and employment equity targets achieved	Effectiveness and efficiency to which employees are trained, disciplined and employment equity targets achieved	Effectiveness and efficiency to which employees are trained, disciplined and employment equity targets achieved	Effectiveness and efficiency to which employees are trained, disciplined and employment equity targets achieved				
Project/Programme Planning									
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.1 Skills Development	2.1 Skills Development	3.1 Skills Development	4.1 Skills Development	5.1 Skills Development					
1.2 Employment Equity	2.2 Employment Equity	3.2 Employment Equity	4.2 Employment Equity	5.2 Employment Equity					
1.3 Labour Relations	2.3 Labour Relations	3.3 Labour Relations	4.3 Labour Relations	5.3 Labour Relations					
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
5. A skilled and capable workforce to support an inclusive growth path	1.1	9. South Africa remains a divided society	1.2	2. Institutional transformation	1.2,1.2	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	1.2,1.2,1.3	2. Education, Innovation and Skills Development	1.1

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9. A responsive, accountable, effective and efficient system of local government	1.3			5. Good Governance and Intergovernmental Relations	1.2,1.2,1.3	5. Building institutional resilience and administrative capability: Institutional capacity	1.2,1.2,1.3	6. Good Governance	1.2,1.2,1.3
Department	Corporate Services								
Division	Fleet Management								
Strategic Goal	Development of Corporate Services Excellence								
Impact	Timeous provision of service								
Outcome	Development of effective and efficient fleet management systems								
Key Performance Indicator	Percentage to which vehicles are made available for provision of services								
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	45%	65%	75%	85%	95%				
Project/Programme Planning									
2016/2017	2017/2018		2018/2019		2019/2020		2020/2021		
1.1 Management of Fleet	2.1 Management of Fleet		3.1 Management of Fleet		4.1 Management of Fleet		5.1 Management of Fleet		
1.2 Maintenance of Fleet	2.2 Maintenance of Fleet		3.2 Maintenance of Fleet		4.2 Maintenance of Fleet		5.2 Maintenance of Fleet		
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
9. A responsive, accountable, effective and efficient system of local government	1.1,1.2	9. South Africa remains a divided society	1.1,1.2	3. Service Delivery and Infrastructure Development	1.2,1.2	2. Supporting the delivery of municipal service delivery to the right quality and standard: Basic Services	1.1,1.2	3. Improved Quality of Life	1.1,1.2
Department	Corporate Services								
Division	Legal Services								
Strategic Goal	Development of Corporate Services Excellence								
Impact	Minimisation of Litigations								
Outcome	Creation of reduced contingency liability for the municipality								
Key Performance Indicator	Percentage to which the litigation is minimised								
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	5%	5%	5%	5%	5%				
Project/Programme Planning									
2016/2017	2017/2018		2018/2019		2019/2020		2020/2021		
1.1 Legal Services	2.1 Legal Services		3.1 Legal Services		4.1 Legal Services		5.1 Legal Services		
1.2 Contract Management	2.2 Contract Management		3.2 Contract Management		4.2 Contract Management		5.2 Contract Management		

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1.3 Development and Review of Corporate Policies		2.3 Development and Review of Corporate Policies		3.3 Development and Review of Corporate Policies		4.3 Development and Review of Corporate Policies		5.3 Development and Review of Corporate Policies		
Alignment										
National Outcomes		Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
1. Improved quality of basic education		1.2								
Department		Corporate Services								
Division		Legal Services								
Strategic Goal		Development of Corporate Services Excellence								
Impact		Satisfied Workforce								
Outcome		Effective and efficient payroll administration								
Key Performance Indicator		Percentage salary to total budget								
Outcome Target		2016/2017		2017/2018		2018/2019		2019/2020		2020/2021
		Target		Target		Target		Target		Target
Five Year Target for Outcome 1		30%		30%		30%		30%		30%
Project/Programme Planning										
2016/2017		2017/2018			2018/2019		2019/2020		2020/2021	
1.1 Payment of salaries		2.1 Payment of salaries			3.1 Payment of salaries		4.1 Payment of salaries		5.1 Payment of salaries	
1.2 payment of 3 rd party		2.2 payment of 3 rd party			3.2 payment of 3 rd party		4.2 payment of 3 rd party		5.2 payment of 3 rd party	
1.3 Leave maintenance and administration		2.3 Leave maintenance and administration			3.3 Leave maintenance and administration		4.3 Leave maintenance and administration		5.3 Leave maintenance and administration	
Alignment										
National Outcomes		Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
9. A responsive, accountable, effective and efficient system of local government		1.1,1.2	8. Corruption levels are high	1.1,1.2	5. Good Governance and Intergovernmental Relations	1.1,1.2	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability	1.1,1.2	6. Good Governance	1.1,1.2
Department		Engineering Services								
Division		Water and Sewer Bulk								
Strategic Goal		To provide efficient, effective sustainable infrastructure network and service delivery								
Impact		Better living conditions								
Outcome		Promote effective and efficient water resource management								
Key Performance Indicator		Percentage bulk water and sanitation provided								
Outcome Target		2016/2017		2017/2018		2018/2019		2019/2020		2020/2021
		Target		Target		Target		Target		Target

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Five Year Target for Outcome 1	80%	85%	90%	95%	100%				
Project/Programme Planning									
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.1 Improvements to Water Quality and Conservation of natural resources as per SANS Requirements	2.1 Improvements to Water Quality and Conservation of natural resources as per SANS Requirements	3.1 Improvements to Water Quality and Conservation of natural resources as per SANS Requirements	4.1 Improvements to Water Quality and Conservation of natural resources as per SANS Requirements	5.1 Improvements to Water Quality and Conservation of natural resources as per SANS Requirements					
1.2 Maintenance of Bulk Water and Sewer Infrastructure	2.2 Maintenance of Bulk Water and Sewer Infrastructure	3.2 Maintenance of Bulk Water and Sewer Infrastructure	4.2 Maintenance of Bulk Water and Sewer Infrastructure	5.2 Maintenance of Bulk Water and Sewer Infrastructure					
1.3 Good Governance	2.3 Good Governance	3.3 Good Governance	4.3 Good Governance	5.3 Good Governance					
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporate Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
3. All people in South Africa are and feel safe	1.1,1.2,1.3	3. Infrastructure is poorly located, inadequate and under-maintained	1.1,1.2,1.3	3. Service Delivery and Infrastructure Development	1.1,1.2	2. Supporting the delivery of municipal services to the right quality and standard	1.1,1.2,1.3	3. Improved Quality of Life	1.1,1.2
9. A responsive, accountable, effective and efficient system of local government	1.1,1.2,1.3		1.1,1.2		6. Good Governance		1.1,1.2		

Department	Engineering Services				
Division	Water and Sewer Operations and Maintenance				
Strategic Goal	To provide efficient, effective sustainable infrastructure network and service delivery				
Impact	Better living conditions				
Outcome	Sound Infrastructure				
Key Performance Indicator	Percentage water and sanitation maintained				
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	Target	Target	Target	Target	Target
Five Year Target for Outcome 1	80%	85%	90%	95%	100%
Project/Programme Planning					
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
1.1 Maintenance of Water network Infrastructure	2.1 Maintenance of Water network Infrastructure	3.1 Maintenance of Water network Infrastructure	4.1 Maintenance of Water network Infrastructure	5.1 Maintenance of Water network Infrastructure	
1.2 Maintenance of Sewer Network Infrastructure	2.2 Maintenance of Sewer Network Infrastructure	3.2 Maintenance of Sewer Network Infrastructure	4.2 Maintenance of Sewer Network Infrastructure	5.2 Maintenance of Sewer Network Infrastructure	
1.3 Bucket Removal	2.3 Bucket Removal	3.3 Bucket Removal	4.3 Bucket Removal	5.3 Bucket Removal	
1.4 Servicing of VIPs and Septic Tanks	2.4 Servicing of VIPs and Septic Tanks	1.4 Servicing of VIPs and Septic Tanks	4.4 Servicing of VIPs and Septic Tanks	5.4 Servicing of VIPs and Septic Tanks	
1.5 Good Governance	2.5 Good Governance	3.5 Good Governance	4.5 Good Governance	5.5 Good Governance	
Alignment					

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National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporative Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
3. All people in South Africa are and feel safe	1.1,1.2,1.3,1.4,1.5	3. Infrastructure is poorly located, inadequate and under-maintained	1.1,1.2,1.3,1.4,1.5	3. Service Delivery and Infrastructure Development	1.1,1.2,1.3,1.4,1.5	2. Supporting the delivery of municipal services to the right quality and standard	1.1,1.2,1.3,1.4,1.5	3. Improved Quality of Life	1.1,1.2,1.3,1.4,1.5
9. A responsive, accountable, effective and efficient system of local government	1.1,1.2,1.3,1.4,1.5							6. Good Governance	1.1,1.2,1.3,1.4,1.5

Department	Engineering Services								
Division	Electricity								
Strategic Goal	To provide efficient, effective sustainable infrastructure network and service delivery								
Impact	Better living conditions								
Outcome	Electricity to all residents								
Key Performance Indicator	Percentage electricity infrastructure maintained								
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	80%	85%	90%	95%	100%				
Project/Programme Planning									
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.1 Electrification of households	2.1 Electrification of households	3.1 Electrification of households	4.1 Electrification of households	5.1 Electrification of households					
1.2 Public lighting	2.2 Public lighting	3.2 Public lighting	4.2 Public lighting	5.2 Public lighting					
1.3 Maintaining Network	2.3 Maintaining Network	3.3 Maintaining Network	4.3 Maintaining Network	5.3 Maintaining Network					
1.4 Good Governance	2.4 Good Governance	3.4 Good Governance	4.4 Good Governance	5.4 Good Governance					
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporative Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
3. All people in South Africa are and feel safe	1.1,1.2,1.3,1.4	3. Infrastructure is poorly located, inadequate and under-maintained	1.1,1.2,1.3,1.4	3. Service Delivery and Infrastructure Development	1.1,1.2,1.3,1.4	2. Supporting the delivery of municipal services to the right quality and standard	1.1,1.2,1.3,1.4	3. Improved Quality of Life	1.1,1.2,1.3,1.4
9. A responsive, accountable, effective and efficient system of local government	1.1,1.2,1.3,1.4							6. Good Governance	1.1,1.2,1.3,1.4
Department	Engineering Services								
Division	Roads and Storm Water								
Strategic Goal	To provide efficient, effective sustainable infrastructure network and service delivery								
Impact	Better living conditions								
Outcome	Sound Infrastructure								
Key Performance Indicator	Percentage of roads and storm water infrastructure maintained								
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				

SECTION G: PERFORMANCE MANAGEMENT SYSTEMS, ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

Five Year Target for Outcome 1	80%	85%	90%	95%	100%				
Project/Programme Planning									
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.1 Maintenance of Flexi Pavement Road Infrastructure	2.1 Maintenance of Flexi Pavement Road Infrastructure	3.1 Maintenance of Flexi Pavement Road Infrastructure	4.1 Maintenance of Flexi Pavement Road Infrastructure	5.1 Maintenance of Flexi Pavement Road Infrastructure					
1.2 Maintenance of Gravel Roads Infrastructure	2.2 Maintenance of Gravel Roads Infrastructure	3.2 Maintenance of Gravel Roads Infrastructure	4.2 Maintenance of Gravel Roads Infrastructure	5.2 Maintenance of Gravel Roads Infrastructure					
1.3 Maintenance of Storm Water Infrastructure	2.3 Maintenance of Storm Water Infrastructure	3.3 Maintenance of Storm Water Infrastructure	4.3 Maintenance of Storm Water Infrastructure	5.3 Maintenance of Storm Water Infrastructure					
1.4 Maintenance of Side-walks Infrastructure	2.4 Maintenance of Side-walks Infrastructure	3.4 Maintenance of Side-walks Infrastructure	4.4 Maintenance of Side-walks Infrastructure	5.4 Maintenance of Side-walks Infrastructure					
1.5 Good Governance	2.5 Good Governance	3.5 Good Governance	4.5 Good Governance	1.5 Good Governance					
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporative Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme
3. All people in South Africa are and feel safe	1.1,1.2,1.3,1.4,1.5	3. Infrastructure is poorly located, inadequate and under-maintained	1.1,1.2,1.3,1.4,1.5	3. Service Delivery and Infrastructure Development	1.1,1.2,1.3,1.4,1.5	2. Supporting the delivery of municipal services to the right quality and standard	1.1,1.2,1.3,1.4,1.5	3. Improved Quality of Life	1.1,1.2,1.3,1.4,1.5
9. A responsive, accountable, effective and efficient system of local government	1.1,1.2,1.3,1.4,1.5							6. Good Governance	1.1,1.2,1.3,1.4,1.5
Department	Engineering Services								
Division	Urban Planning								
Strategic Goal	To provide efficient, effective sustainable infrastructure network and service delivery								
Impact	Better living conditions								
Outcome	Provision of integrated Sustainable Human Settlements								
Key Performance Indicator	Percentage of developed human settlements								
Outcome Target	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021				
	Target	Target	Target	Target	Target				
Five Year Target for Outcome 1	80%	85%	90%	95%	100%				
Project/Programme Planning									
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021					
1.1 Compliance to National Building Regulations and Standards	2.1 Compliance to National Building Regulations and Standards	3.1 Compliance to National Building Regulations and Standards	4.1 Compliance to National Building Regulations and Standards	5.1 Compliance to National Building Regulations and Standards					
1.2 Land and Security of Tenure	2.2 Land and Security of Tenure	3.2 Land and Security of Tenure	4.2 Land and Security of Tenure	5.2 Land and Security of Tenure					
1.3 Proper land use management	2.3 Proper land use management	3.3 Proper land use management	4.3 Proper land use management	5.3 Proper land use management					
1.4 Formalisation of informal settlement	2.4 Formalisation of informal settlement	3.4 Formalisation of informal settlement	4.4 Formalisation of informal settlement	5.4 Formalisation of informal settlement					
1.5 Good Governance	2.5 Good Governance	3.5 Good Governance	4.5 Good Governance	5.5 Good Governance					
Alignment									
National Outcomes	Project/ Programme	National Development Plan	Project/ Programme	Corporative Governance and Traditional Affairs	Project/ Programme	Back to Basic	Project/ Programme	Six Pillars	Project/ Programme

SECTION G: PERFORMANCE MANAGEMENT SYSTEMS, ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION

8. Sustainable human settlements and improved quality of household life	1.1,1.2,1.3,1.4,1.5	4. Spatial divides hobble inclusive development	1.1,1.2,1.3,1.4,1.5	3. Service Delivery and Infrastructure Development	1.1,1.2,1.3,1.4,1.5	2. Supporting the delivery of municipal services to the right quality and standard	1.1,1.2,1.3,1.4,1.5	3. Improved Quality of Life	1.1,1.2,1.3,1.4,1.5
9. A responsive, accountable, effective and efficient system of local government	1.1,1.2,1.3,1.4,1.5							5. Build Social Cohesion	1.1,1.2,1.3,1.4,1.5
								6. Good Governance	1.1,1.2,1.3,1.4,1.5

SECTION H: INTEGRATION

SECTION H: INTEGRATION

8. INTEGRATION

8.1 SECTOR INVOLVEMENT

During this phase of the IDP review, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the IDP review and secondly with certain legal requirements. More specifically, the projects have to be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation.

Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. The National and Provincial Planning and Development Fora played a crucial role in aligning the IDP's and the National and Provincial development plans and strategies. Instead of arriving at a simplified "to do" list for the next financial year, the aim is to formulate a set of consolidated and integrated programmes for implementation, specifically focusing on contents, location, timing and responsibilities of key activities. The integration requirements are divided into three broad categories namely:

- Integrated sector programmes;
- Internal planning programmes; and
- External policy guideline requirements

Integrated sector programmes form the basis for preparing budgets and future sectoral business plans. There are currently three sectors that require special sector plans, as indicated below, the outputs of which are not applicable to the Local Municipality at present. From the project planning and design sheets it was possible to compile a list of sector specific projects from the multi-sectoral IDP projects. The sectoral programmes to projects representing both sector components as well as the following department are within the Municipality:

- a) Department of the Office of the Municipal Manager
- b) Department of Engineering Services
- c) Department of Corporate Services
- d) Department of Treasury Services
- e) Department of Development Planning and Social Security

It is important to note that these programmes do not only make provision for IDP related projects but also other project costs and activities in order to create a comprehensive picture for budgeting purposes.

8.2 INTERNAL PLANNING PROGRAMMES

In order to set up close links between planning and budgeting as well as between planning and implementation, a number of internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management information in respect of monitoring progress and performance.

Finally, it also demonstrates compliance of the IDP with spatial principles and strategies and which serves as a basis for spatial coordination of activities and for land use management decisions.

The status and annexure numbers of the relevant internal planning programmes is indicated in the table below.

SECTION H: INTEGRATION

8.2.1 CURRENT STATUS OF INTERNAL PLANNING PROGRAMMES

Plans	Current Status	Revision Date
Annexure A- IDP Review Process Plan 2015/2016	Approved	02 August 2015
Annexure B- Budget (3 Year Forecast)		
Annexure C- 3 year capital Investment Programme		
Annexure D-Service Delivery and Budget Implementation Plan-Section D in the draft IDP 2016/2017	Work in Progress	June 2016
Annexure E- Organisational Structure	Approved	20 February 2014
Annexure F- Organisational Performance Management System Handbook	Draft	31 March 2016
Annexure G- Spatial Development Framework	Approved	10 December 2012
Annexure H- Disaster Management Plan	Approved	04 December 2014
Annexure I- Water Services Development Plan	Approved	May 2014
Annexure J- Workplace Skills Plan		
Annexure K- Housing Sector Plan	Approved	April 2013
Annexure L- Integrated Waste Management Plan	Draft	March 2016
Operational Plan		
Electricity Master Plan	Draft	May 2015
Roads and Storm Water Master Plan	Draft	May 2015
Sewer Master Plan	Draft	May 2015
Storm Water Master Plans for respective Towns	Draft	May 2015
Waste Risk Abatement Plans for respective Towns	Draft	May 2015
Employment Equity Plan	Approved	29 November 2012

8.3 EXTERNAL POLICY GUIDELINE REQUIREMENTS

In order to complete the integration phase of the IDP, it is necessary to check consistency with policy guidelines of certain cross-cutting dimensions. This requires the formulation of several programmes which assess the effect or impact of project proposals in relation to poverty reduction and gender equity, environmental practices, economic development and employment generation as well as the prevention and spreading of HIV / AIDS. The status and annexure numbers of the relevant external policy and guideline programmes is indicated in the table below.

8.3.1 CURRENT STATUS OF EXTERNAL POLICY GUIDELINE PROGRAMMES

External Policy Guideline Requirements	Current Status	Revision Date
Annexure M- Poverty Reduction/Gender Equity Programme		
Annexure N- Integrated Local Economic Development Strategy	Approved	13 July 2014
Annexure O- Integrated Environmental Programme		
Annexure P- HIV/AIDS Programme		
Annexure Q- Integrated Environmental Management Plan	Draft	March 2016

SECTION I: APPROVAL

SECTION I: APPROVAL

9. APPROVAL

This document contains the draft Integrated Development Plan 2016/2017 of the Municipality and was formulated over a period of seven months, taking into consideration the views and aspirations of the entire community. The IDP provides the foundation for development for the next political leadership and will form the basis of the planning process for the next five years until 2021

9.1 INVITATION FOR COMMENTS

In order to ensure transparency of the IDP process everybody is given the chance to raise concerns regarding the contents of the IDP. All national and provincial departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the IDP in relation to legal and policy requirements, as well as to ensure vertical coordination and sector, this process was held from 09th – 11th March 2016 at the District level, and at the Provincial level will be from the 18th -22nd April 2016.

Since the operational activities of the Local Municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of IDPs. Finally, all residents and stakeholders are also given the opportunity to comment on the contents of the draft IDP 2016/2017, as they are directly affected. The draft IDP 2016/2017 is going to be advertised in local newspapers on 3rd of April 2016 and all concerned parties will be given a period of 21 days after the adoption of the draft IDP 2016/2017 on the 4th April 2016 until 2nd of May 2016 to forward comments to the Municipal Manager.

9.2 ADOPTION

After all the comments are incorporated in the final IDP document, the Council would adopt and approved the document. The approved document will be submitted to the MEC: Corporate Governance and Traditional Affairs, as required by the Municipal Systems Act, 2000 (32 of 2000). The final IDP 2016/2017, together with all the appendices, annexures and the Budget 2016/2017 as required by legislation would be approved by Council on the 31st May 2016.

SECTION I: ABBREVIATION

SECTION I: ABBREVIATION

BTO	BUDGET AND TRESURY OFFICE
DCS	DEPARTMENT OF CORPORATE SERVICES
DES	DEPARTMENT OF ENGINEERING SERVICES
DPSS	DEPARTMENT OF DEVELOPMENT PLANNING AND SOCIAL SECURITY
DTS	DEPARTMENT OF TREASURY SERVICES
FSGDS	FREE STATE GROWTH AND DEVELOPMENT STRATEGIES
IDP	INTEGRATED DEVELOPMENT PLAN
KFA	KEY FOCUS AREA
KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
LGMSA	LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT, 117 OF 1998
MDG	MELLENIUM DEVELOPMENT GOALS
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003
MSA	MUNICIPAL SYSTEMS ACT
MTREF	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT GOALS
SDF	SPATIAL DEVELOPMENT FRAMEWORK
SDG	SUSTAINABLE DEVELOPMENT GOALS
SLUMA	SPATIAL PLANNING AND LAND USE MAMANGEMENGT ACT
STSSA	STATISTICS SOUTH AFRICA

SECTION I: ANNEXURES

SECTION I: ANNEXURES

- Annexure A IDP Review Process Plan
- Annexure B Five Year Financial Strategy
- Annexure C Institutional Plan
- Annexure D Organisational Performance Management Systems
- Annexure E Spatial Development Framework
- Annexure F Local Economic Development
- Annexure G Integrated Environmental Plan
- Annexure H Integrated Waste Management Plan
- Annexure I Disaster Management Plan
- Annexure J Integrated Transport Plan
- Annexure K Integrated Comprehensive Infrastructure Plan
- Annexure L Water Services Development Plan
- Annexure M HIV/AIDS Plan
- Annexure N Gender and Poverty Alleviation Plan
- Annexure O Integrated Energy Plan

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Integrated Development Plan 2016/2017

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The Approved Integrated Development Plan/2016/2017 of the
Municipality is available on:

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Editorial and Coordination: Makhele Molahlehi Silvanus

Design and Layout: IDP/PMS Division

Printing and Binding: IDP/PMS Division

PR No: 135/2016

ISBN No: 978 0-621-44554-1