

*Draft Integrated Development Plan  
2013/2014*

2012-2017  
Version 2



**Setsoto Local Municipality**  
Office of the Municipal Manager

Integrated Development Plan and Performance Management Systems Division

A Five Year Integrated Development Plan

(Fiscal Years 2012-2017)

Issued March 2013

## Table of Contents

### Contents

#### Table of Contents

#### Acknowledgement

#### List of References

#### Definitions

#### Acronyms

### Chapter 1: Introduction

#### 1. Introduction

- 1.1. The need for Integrated Development Plan
- 1.2. Legislative Context
  - 1.2.1. The Constitution of the Republic of South Africa
  - 1.2.2. The Municipal Systems Act, No 32 of 2000
  - 1.2.3. The Municipal Systems Amendment Act, No 7 of 2011
  - 1.2.4. The Municipal Finance Management Act, 56 of 2003
  - 1.2.5. The White Paper on Local Government

#### 1.3. Policy Context

- 1.3.1. National Development Plan
- 1.3.2. Medium Term Strategic Framework
- 1.3.3. The Government 12 Outcomes
- 1.3.4. The Free State Growth and Development Strategies
- 1.4.5. Millennium development Goals
- 1.4. Strategic Agenda of the municipality

#### 1.5. Municipality's Role-players and Stakeholders

- 1.5.1. Cooperation with other spheres of governance
- 1.5.2. Community Participation
- 1.5.3. Ward Based Planning

### Chapter 2: Situational Analysis

#### 2.1. Introduction

- 2.1.1. The State of development in the municipality
- 2.1.2. Demographics
- 2.1.3. Household Structures
- 2.1.4. Health and wellbeing
- 2.1.5. Human Capacity Development
- 2.1.6. The Economy of the municipality
- 2.1.7. Basic Services in the Municipality

#### 2.2. Institutional Overview

- 2.2.1. Management Structure
- 2.2.2. Financial Performance
- 2.2.3. Challenges facing the municipality

### Chapter 3: Development Strategies

#### 3.1. Vision and Mission

#### 3.2. IDP Objectives

- 3.2.1.
- 3.2.2.
- 3.2.3.
- 3.2.4.
- 3.2.5.

#### 3.3. Key Developmental Priorities

- 3.3.1. Infrastructure and Service Delivery
- 3.3.2. Local Economic Development
- 3.3.3. Organisational Development and Transformation
- 3.3.4. Financial Viability and Management
- 3.3.5. Good Governance and Public Participation

### Chapter 4: Projects

#### 4.1. Project identification, prioritisation and costing

#### 4.2. Detailed project design

**4.3. Projects**

**Chapter 5: High Level Spatial Development Framework**

**5.1. Introduction**

**5.2. Legal Framework applicable to Spatial Development Framework**

**Chapter 6: Integration**

**6.1. Sector Involvement**

**6.2. Internal Planning Programmes**

**6.3. Current Status of internal Planning Programmes**

**6.4. External Policy Guidelines Requirements**

**6.5. Current Status of External Policy Guidelines Programmes**

**Chapter 7: Approval**

**7.1. Approval**

**7.2. Invitation for Comments**

**7.3. Adoption**

**Tables**

## Acknowledgement

The preparation of this Integrated Development Plan has been a combined effort of many individuals throughout the municipality. Inputs from IDP Steering Committee, Municipal Manager's IDP Coordinating Task Team, IDP Community Representative Forum, Ward Committees, Sector Departments, Business, Labour and all relevant stakeholders has been reflected throughout this document.

The IDP Steering Committee is immensely gratified for the valuable contribution of the national, provincial, district, sister municipalities and the citizenry of the municipality who participated enthusiastically in the guidance and creation of this document.

Special thanks go to the Municipal Manager and his Management Team, the Municipal Manager's IDP Coordinating Task Team who have encouraged in the development of this document. By endorsing this document, the IDP Steering Committee commits to the path set forth in this Integrated Development Plan.

Mayor-Cllr Jakobo T B \_\_\_\_\_

Member of the IDP Steering Committee-Cllr \_\_\_\_\_

Member of the IDP Steering Committee-Cllr \_\_\_\_\_

Member of the IDP Steering Committee-Cllr \_\_\_\_\_

Member of the IDP Steering Committee-Cllr \_\_\_\_\_

Member of the IDP Steering Committee-Cllr \_\_\_\_\_

Member of the IDP Steering Committee-Cllr \_\_\_\_\_

Resident	Ward	Resident	Ward	Resident	Ward
Jwalane Kometsi	1	Nnuku Mohooe	2	Tefo Isaak Hlasoa	1
Ntswaki Zembe	1	Malitaba Matlokotsi	2	Rasunyane Lefu	1
Litlhare Phakoe	2	Mahadi Morobe	1	Matlokotsi Nkhathe	2
Jeanett Skosana	2	Tieho Sompane	2	Lehlokoanyane Lefato	2
Nthabeleng leisa	1	Tiki Ralekhetla	2	Solly Naido	2
Dilahloane Mokone	1	Malitaba Rantamo	2	Sellwane Ramakatsa	2
Puleng Litabe	1	T D Semanya	2	Mookho Koalane	2
Mahlapane Nakeli	1	Selikane T S	2	Mahanuoa Lebitsa	2
Monile Matshile	2	Pule Mokone	1	Nyalleng Tsele	2
Tseleng Selelane	2	Ntasatsi Kgotlele	1	Puleng Sebusi	2
Madiengoane Hlalele	2	Likoele Ngoenyane	1	Mmiki Motsumi	2
Ntsoake Khompedi	1	M M Sebeela	1	Rosinah Kometsi	2
Sefakoane Mekhoe	1	Majoang T J	1	Dyna Mohotsi	2
Masabata Machaha	2	S Menyatso	2	Lefa Moleko	2
Patricia Gumende	2	Lekekela Lady	1	Mannini Mahlatsi	1
D P Moeketsane	2	Mokitlane Madikomo	1	Thabo Machaka	2
Thoo Winnie Maletshaba	2	Di'tsha Ramatlapeng	2	Mosse M Moeko	2
Ivodia Puleng Matsa	2	Mosele Masobe	2	Malehloa Mosito	1
Ramolahlwane Tshehlo	2	Melita Khesa	2	Tlalane Rampa	1
Serame Kometsi	1	Mapulane tlako	2	Johannes tau	2
Litali Sara	1	Malilemo Thamaha	2	M S Moshoke	2
Mosidi Letsoeu	1	Keditseng Molehe	1	M L Mphanya	2
Makgokolotso Pule	1	Puseletso Seitsheri	1	Stephen Masakala	
Moselantja Modise	2	Mannini Tumisi	1	L S Sedikane	2
Jorosi Smith	2	Thabo Molemane	2	Serame Kometsi	2

<b>Resident</b>	<b>Ward</b>	<b>Resident</b>	<b>Ward</b>	<b>Resident</b>	<b>Ward</b>
P J Mokonyana	2	M M Mafokama	2	William Nqai	2
Matsoso Matsoso	1	M J Molotsi	2	T S Mahoboko	1
T P Tsoo	2	K N Ramohloane	2	N J Kolobe	2
R J Pitso	2	J P Mahlakoelane	1	Mapuleng Ramatlapeng	2
Modiehi Pheko	1	Dimakatso Khampepe	2	Moselantja Mphanya	1
Maseipati Mabusetza	1	Mapaseka Molete	2	Modiehi Sekho	1
Thatile Masobe	1	Lerato Morake	1	Puseletso Sompane	2
Motshidisi Moabi	2	Masentle Moabi	2	Mohanuwa Mabina	2
Moses Nakedi	2	Maditaba Machisa	1	Mohanua Litabe	2
Nthabiseng Mabaleka	2	Thakane Mofolo	2	Kgatliso Molikoe	2
Mantwa Leballo	2	Manini Tlali	2	Puseletso Seitshiri	1
Malfu rakhele	1	Mookho Tsele	1	Dimakatso Hlakoane	1
Maditlhare Mahase	1	M D Mahlatso	2	M R Ramatlapeng	2
P S Ramoeletsi	1	M A Sekoala	2	M Y Sehaole	2
Matshediso Semenyane	2	Tlaleng Letsoara	1	Puleng Mafeo	1
Mapontsho Leholi	1	Anna Letsoara	1	Pulane Kolobe	1
Ntswaki Hlalele	1	Fumane Thaele	1	Matsedisio Nqai	1
Eunice Mabina	1	Raselebedi Chaotsane	1	Rasetleng Setofotoane	1
Seabo Tjakata	1	Anna Mokati	1	Mathulo Semenyane	1
Mabeta Pheko	2	Monkeng Nyenye	1	Pulane Lebona	1
Majalleng Rakometsi	1	P M Zondo	1	M M Khompedi	1
M L Nyenye	1	M J Molelekoa	1	M S Mokhosi	1
M Chacha	2	N C Moletsane	2	N A Rasunyane	2
M E Kola	2	Matshidiso Jantjie	2	Moipone Moeti	2
Moliehi M Mkhale	2	Tselane Sentimile	1	Puleng Halahala	1
Monica Galebe	1	Mamokete Rantamo	1	Puleng Mokoena	1
Dikeledi Lieke	1	Anna Machisa	1	Dibuseng letsoara	1
Masabata Sebusi	2	Lieketseng Phahlane	1	Matlakala tau	2
Diile Lebona	1	NNopi Motebele	2	Mapuleng Kotokoane	1
Tiisetso Tlhubo	1	Pulane Kometsi	1	Matshokolo Tau	1
Jack Mokonyama	2	Manku Moss	1	Nthabiseng Kolobe	1
Elisabeth Mokhothu	2	Khajane Khesa	2	Selina Molai	2
Mkheseng Ntshiloa	2	Tlaleng Mosebo	1	Mathabo Tsoeu	1
Madibene Sibusi	1	Pulane Hlapo	1	Mahlomola Tsoenyane	2
Sello Kontini	1	Joseph Rasunyane	1	Miriam Mahlatsi	2
Molelekgeng Moneri	2	Mosenyehi Machema	2	Matshediso Sello	2
Emily Molete	2	Emily Mofoku	2	Lydia Ramolahloane	2
Malefu Mmaleo	1	Rose Jonas	1	Peggy Lira	1
Molefi Nthontho	1	Pulane Sejake	1	Montsheng Sekharume	2
Jeanett Litali	2	Nondaba Klaas	2	Likaleni Masakala	2
Mapaseka Hlalele	2	Tefo Mokwining	7	Thabang Ntsiu	7
Thabo Thulo	7	Madithapelo lehola	3	M D Tietsi	3
N A casa	3	M S Makhaketsa	6	Anna Tsoaela	7
Motlatsi Morariditlo	7	M A Ralehlatsi	5	Mpho Kotswana	5
M Monyatso	5	Mamotaung	4	Moleboheng Rantsoti	6
Ntswaki Lebona	7	Mangaka Molaoli	7	Mantsho Monokoane	7
Nthabeleng Mabeleng	7	Sephiri Monokoane	7	D Molete	4
M D Mokoenyane	7	D C Moipatli	7	Puleng Tsostsotso	4
Rammereki Mokhomotsi	7	Gladys Khiba	4	Moreki Nkone	7
Maduna	4	Paseka Mafale	7	L S Mlangeni	4
Portia Mofula	4	M L D Maruping	4	Maseko Chakela	4
T L Mphenyane	7	T P Montle	7	Alina Molisenyane	4
Georgina khonotsoana	4	Agnes Makimane	7	Thabiso Motaung	4
Teboho Mkhwanazi	4	Prudence Tsekane	4	Mapaseka Nkhoapho	4
Ndweni	4	Mothebedi	4	P A Hlongwane	7
D M Kolatsooeu	7	N O Khiba	6	M E Motikoe	5
Phillemon Motsieloa	7	Blessing Mahlasela	4	Mamotse Moeti	7
Puleng Phule	6	Pulane Popane	6	Alice Letswaka	6
M P Vilakazi	6	M J Moahohe	7	Mautwa Dlamini	5
Selina Stuurman	5	Palesa Koqo	6	Frankie van Rooy	6
Ntebaleng Thantsi	6	Mamoqebelo Thantsi	6	Matshediso Kotsoane	4

<b>Resident</b>	<b>Ward</b>	<b>Resident</b>	<b>Ward</b>	<b>Resident</b>	<b>Ward</b>
Mookho Mazibuko	4	Masello Mokebe	4	Makgauta Mokhothu	6
Alina Nakedi	6	Patricia Mafemekwane	7	Sello Letswaka	5
Thsupa Patile	6	Pontsho Sekgabisa	7	Lefa Tshwinyane	4
Maditaba Dikontsane	6	Leticia Monaheng	4	Madibuseng Motshwane	6
Ntlokazi maleka	4	Flory Motseki	4	Ntone Mare	4
Pule Mokhothu	6	Johan Bosiu	6	Diketso Sefatsa	7
Mamatsekuoa Mula	4	Mokete Lesenyeho	7	Mateboho Sumana	6
Ntema Khatlake	7	Lisebo Ranthako	4	Mamokete Motinyane	7
Nobaene Namu	7	Madikotsi Maome	5	S Moletsane	4
Mahlalele	4	Tau Tau	7	Puleng Mosalla	7
Fusi Leburu	6	Seutlwadi Mohokare	4	Motsheloa Montshi	6
Molefi	6	T A Manyane	7	M E Selikane	7
M C Ntsane	7	Mabote Tsoaela	5	Isaac Tsoaela	5
Ditseoana Mosele	4	Manaka Mohautse	4	Sellwane Matala	4
Lefu Ntlele	4	Sesi Labase	4	Moemande Mabae	5
Fasuwe Zwane	5	Maletsatsi Botsane	5	Emeli Lekekela	5
M M Moshome	6	Samuel Ramokoatsi	5	Moleko Mohoje	5
Madmakatso Matjang	6	Mamokete Thabana	6	Puseletso Ntisa	6
Mathabo Mpitso	6	M E Zumani	6	Ntshidi Ntsala	4
Sophia Qamakoane	5	Morena Rantili	6	Makhosi Mokgethi	4
Bassie Mokhuoane	6	Alfred Diphoko	4	Joseph Motsoeneng	7
Meki Tseki	4	Diau Mofokeng	4	Maneo Khiba	3
Martha Panya	4	Mamoeletsi Lebakeng	4	Mimosa Nkanyane	6
Malefetsane Malefane	6	Meshack Mankhe	7	Augustine Nkopane	4
Maeshwane Mzizi	4	Dimakatso Khiba	4	Madineo Mohlominyana	4
Maditaba Ramotala	7	Maletsatsi Molete	3	Nontombi Mabalizo	4
Johannes Mokoena	4	Masosle Masole	6	Pulane Morobane	6
Maeshwane Nhlapo	3	Tlaleng Maloka	6	N E Masolane	5
Melefifi Moferefere	4	Gemina Dlamini	4	Mosele ramaisa	5
Mmafusi Lehlokoana	6	Puleng Popane	6	Madineo Molefi 7	
Kgoboso Hlalele	4	Sylvia Mpondo	4	Mapakiso Ntjheka	7
Mahlobang Sithole	6	Nkosana Mabaso	5		
Pheello Semanyo	5	Mpati Mosalla	7	Tseleng Mosalla	5
Alina Mohlomi	5	M M popane	5	M A Mokhitli	5
F M Leema	5	M M Nthako	7	D C Mokebe	5
M J Noweni	3	Teboho Matlaletsa	6	Mongidi Matake	7
M F Qhamakooane	3	P J Mofokeng	3	M M Mosibi	3
M L Mohoa	3	M R Rebecca	3	Mamohanuwa Koteli	3
Nnyane Tsatsi	3	Rebecca Ramosoou	3	Madintja Ntjabane	3
Coppleman Tlalane	3	Thabiso Padi	3	Ishmael Tlali	3
Sello rantai	3	Kgotso lephatsoa	3	Tlhoriso	3
Thapelo Motaung	3	Mbaleso Maduna	3	Thabiso Dlamini	3
J R Seloana	9	P M Letsosa	9	Lefa Mokhele	11
Sara Salomae	9	Mohau Thithi	11	Dineo Matsaseng	9
Selloane Molipa	9	Pontsho Lebusa	8	Smangaleng Skosana	11
Dibuseng Maphisa	9	Matumelo Mafitoe	11	Bernett M Koalane	9
Makhokolotso Khoao	9	Bernise Tlali	9	Molai Joseph Matsau	11
Mosiuwa Michael Thamae		Mofihli Maphisa	11	Johannes Mokoena	9
Thabo Motikoe	9	Mahlohla Mahlohla	9	Petrus Molangoenyane	9
Cecilila Jaase	6	Mantwa Salemane	6	Mabuka Khiba	11
Ntswaki Kotokoane	6	Mothsidisi ramaebeebe	9	M A Rakhaba	9
E Vaosebi	11	Pakiso Mohlaba	11	Tebello Semae	11
R J Ntsasa	11	Mpho Maleemisa	11	Nomani Dlamini	11
Nthabiseng Nhlapo	11	Puseletso Litha	11	Jim Sedisa	11
Gina Selloane	11	Maleshoane Lekula	11	Pulane Thinane	11
Morongoe Selloane	11	Dieketseng Matela	11	Tebello Ramokoatsi	11
Mantoa Seboka	11	Mohau Thithi	11	Manoko Motikoe	11
Kethemanelloane	11	E F Matsau	8	N K	9
Sejake	8	Lefuma Phatsoane	9	E L Zulu	9
Thabo	9	P J Tjaka	9	Fannie Chaotsane	9
L F Tlotlobi	11	M Kotsane	11	M Makhabane	11

<b>Resident</b>	<b>Ward</b>	<b>Resident</b>	<b>Ward</b>	<b>Resident</b>	<b>Ward</b>
M A Makhoro	11	M Makhwanyane	11	F Mokola	11
M J Rathimo	9	M J Makhobalo	8	M Morabe	11
P Kosana	11	M Sehlahla	9	Mateboho	9
M Sebolai	9	P Modipa	11	M Mokone	11
E M Witbooi	8	P A Ntoule	11	S L Tsoeu	11
L A Selepe	8	M J Jakobo	11	M J Rapeane	11
M E Makhoathi	11	Jorose Tjaka	9	Lizbet Letsela	11
Montsheng Mohanoe	9	Joalane Rammatti	11	Moselantja Maso	11
Mohlouwa Maphuthi	9	Mateboho Matsholo	9	Mathabo Bokopane	9
Masonka Sesinyi	9	Mohauoa Segwane	9		
Ntsoki Tlali	9	Maria Khetsi	9	Mpho Malumesi	11
Likeleli Mphakathi	11	Maleshoane Lekulo	11	Rosina Khoabane	9
E M Monaheng	9	Ditlhare Mafubetsoana	9	Mojabeng Mashea	9
Boitumelo Masu	9	Thakane Salemane	9	M Rathaba	9
R S Lihaba	8	M Malebo	8	Mankhatha Moleleri	6
Matieho Pudumo	11	M C Makibi	11	A Musa Molete	11
Alice Rapasa	11	Elisabeth Parkis	11	B A Mahloane	11
I D Nyengula	11	S L Nciki	11	Monyane Mohosho	11
Lion Nthako	11	Janie Mekhoe	11	Mosongoa Kholoane	8
Rakhane Theko	8	Anna Mafubetsoana	9	Moeketsi Moleleki	9
Paul L Makoanyane	9	S J Behle	11	M E Saul	11
R D Solomane	11	Tshabo Mohlaping	10	Nthabiseng Mofokeng	17
Moeketsi Semakale	17	Retsilisitsoe Fihlo	17	Limakatso Mokhele	17
Louisa Francis	10	Soarita Mokoena	10	J Mofsarapane	10
Motsekuoa Mokhobo	13	Ntja Mofokeng	13	Molefi Motaung	14
Joseph Mashome	18	Sarah Motsetse	16	Mokete Ramateletse	14
Sam visagie	16	Mamolai Mokola	13	David Nena	18
Mahadi Fokothi	17	Mannuku Sallomane	14	Sello Mokoena	16
Muso Thabane	16	Mohlomi Morake	16	Thabo Majela	16
Malefu Mallane	16	Teboho Masimole	16	Teboho Mokhele	16
Puleng Potsane	16	Anna M Mokhosi	16	Malengwa Marumo	15
Maneo Marumo	15	Anth Manana	16	Vunga Mohala	16
Sarah Motsetse	16	Joseph Phakoa	16	Mosanteli Mokoma	16
Jan Vrogen	10	Tselane Tsolo	17	Malefi Khakhane	17
Masenate Manzi	10	Tebello Mokheseng	18	Rudman Mokhale	14
Steven Molafu	18	Raphael Modupe	10	Malerato Msimang	18
Simon Sephule	12	Lucas Ntoa	12	Thabo Majela	16
Elliot Letela	18	Teboho Masimole	16	Teboho Mokhele	16
Thabang Makae	14	Zandile Zandile	14	Everest Ntjabanr	14
Rosina Thejane	14	Mathabo Mkhwanazi	14	Mathandile Matsoso	14
Padi Mothijwa	14	Maria Malebo	14	Lieketseng	14
Nthateng Maoke	14	Lucky Masuoane	14	M Mokoma	16
L Tlhomola	17	Tefo Leboko	10	Lesley Malao	14
Sylvester Marotholi	14	Tseliso Makoetla	13	Puleng Potsane	16
Mpho Khabanyane	18	Mantshadi Letlatsa	18	Joseph Mosiuoa Phakela	10
Mohlolo Tjhere	12	Regina Rasemetse	12	Mokomatoane	12
Lefa Mohosho	12	Hlakane Moeketsi	12	Michael Sesing	8
Everest Ntjabane	12	Sabata Serole	10	Khahliso Mokatile	18
Majebo Rametse	18	Piet Mathe	18	Isaac Mahloane	13
Sello Mokoena	13	Klaas Mohlaping	17	M M Toba	17
S T Tonkura	17	P J Mpekoa	15	S Mohoto	17
Ivy Mngomezulu	16	Paleo Ntaole	18	Mamabusetsa Monku	18
Mathota Thaki	18	Paka Mavaleliso	18	Elliot Letela	18
Joseph Moohone	18	Raphael Modupe	18	Puleng Modupe	18
Nthabiseng Jongoane	18	Mafereka Posa	18	Lefa Kere	17
Motsamai Thamae	13	Alina Mahlangu	16	Tieho Makhwanyane	15
Lemati Tlhomola	17	S Mohoto	17		



## **List of References**

Constitution of South Africa  
Free State Growth and Development Strategies  
Integrated Development Plan 2012/2013  
Integrated Development Plan Review Process Plan 2012/2013  
Municipal Finance Management Act Circular 12  
Municipal Finance Management Act Circular 13  
Municipal Finance Management Act Circular 67  
Municipal Finance Management Act, 56 of 2003  
Municipal Structure Act, 117 OF 1998  
Municipal Systems Act, 32 of 2000  
Municipal Systems Amendment Act, 7 of 2011  
National Development Plan  
Residents of Ward 1  
Residents of Ward 2  
Residents of Ward 3  
Residents of Ward 4  
Residents of Ward 5  
Residents of Ward 6  
Residents of Ward 7  
Residents of Ward 8  
Residents of Ward 9  
Residents of Ward 10  
Residents of Ward 11  
Residents of Ward 12  
Residents of Ward 13  
Residents of Ward 14  
Residents of Ward 15  
Residents of Ward 16  
Residents of Ward 17  
Residents of Ward 18  
Revised IDP for Municipalities outside Metro's and Secondary Cities  
Revised Spatial Development Framework 2012  
Statistics South Africa Census 2011

## **Definitions**

The following are terms and terminology used in this document;

### **Mission Statement**

A description of what our organisation is here to do. It is the means to achieve the vision.

### **Vision Statement**

A description of what our organisation would like to be.

### **Motto**

A favourite saying of our organisation.

### **Values**

Abstract qualities that we prize. Values guide decisions and behaviour on a day-to-day basis.

### **Key Performance Areas (KPA's)**

Critical areas our organisation must focus on which are in alignment with our vision.

### **Goals**

A desired result or outcome that is specific, measurable, achievable, realistic and time dependent and must be achieved through appropriate course of actions (implementation plans) in order to get our organisation closer to our vision and the compelling future. Goals are grouped under KPA's.

### **Implementation Plan**

A plan that shows in detail who will deliver what by when in order to make the goal a reality. Deliverable and how to measure progress are also described in the implementation plan. Sequences of various actions or events are detailed in the plan by each quarter.

### **Work Plan**

The work plan is part of the implementation plan that shows various actions and events in a sequential manner by each quarter

### **Actions**

These are tasks or projects that must be achieved in a timely fashion in order to make the goal or mega project a reality. It is important to know that the most important thing in a strategic management is taking action

### **Organisational Strategy**

These are courses of action chosen by our organisation as the right approach to achieve our goals and ensure successful performance.

### **Strategic Management**

It is a management that bases all actions and activities and decisions on what it most likely to ensure successful performance. Strategic Management consists of two interrelated activities (a) Strategic Planning and (b) Strategic Execution

## **Strategic Plan**

Organisational strategies are typically set forth in a comprehensive document called the Strategic Plan. The plan answers questions such as:

Who are we?

Where are we going?

What do we hope to accomplish?

## **Strategic Execution**

It involves implementing strategies set forth in strategic planning, monitoring process towards their achievement, and adjusting if necessary.

## Acronym

ATR	ANNUAL TRAINING REPORT
BWS	BULK WATER SUPPLY
CBD	CENTRAL BUSINESS DISTRICT
CBO	COMMUNITY BASED ORGANISATION
CoGTA	COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
COSATU	CONGRESS OF SOUTH AFRICAN TRADE UNION
EEP	EMPLOYMENT EQUITY PLAN
EER	EMPLOYMENT EQUITY REPORT
EIA	ENVIRONMENTAL IMPACT ASSESSMENT
EPAS	EMPLOYEE PERFORMANCE APPRAISAL SYSTEM
EXCO	EXECUTIVE COMMITTEE
FSDS	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
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT
MSA	MUNICIPAL SYSTEMS ACT
MTAS	MUNICIPAL TURNAROUND STRATEGY
NDA	NATIONAL DEVELOPMENT PLAN
NGO	NON-GOVERNMENTAL ORGANISATION
NSDP	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
PGDS	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGIES
PMS	PERFORMANCE MANAGEMENT SYSTEM
SDF	SPATIAL DEVELOPMENT FRAMEWORK
STATSSA	STATISTICS SOUTH AFRICA
SWOT	STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREADS
WSP	WORKPLACE SKILLS PLAN

## Chapter 1: Introduction

### 1.1 What is the 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 and 56 Managers.

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:

- (a) Prioritisation and allocation of scarce resources to areas of greatest need aligned to spatial budgeting.
- (b) Achieving sustainable development and economic growth.
- (c) Democratizing local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
- (d) Providing access to development funding through the Medium Term Revenue and Expenditure Framework.
- (e) Encouraging both local and outside investment by developing local economic strategies.
- (f) 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 first review in the present review cycle from 2013-2014 to 2016/2017.

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:

- (a) Community needs and priorities identified in the next five years and present challenges.
- (b) Update statistical information
- (c) Adjustment of targets to keep them realistic within the scarce resources.
- (d) 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.

## **1.2 Legislative Context**

### **1.2.1 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.

### **1.2.2 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”.

### **1.2.3 Municipal Systems Act, No 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.

The IDP has a legislative status. Section 35 (1) states that an IDP adopted by the council of a municipality—

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and 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

#### **1.2.4 Municipal Systems Amendment Act, No 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 56A (1) 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 57 A. (l) 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)).

This Amendment Act contains proposals that are guaranteed to have profound impact on the governance of Setsoto municipality. Serious attempts will be made to accommodate these recommendations in the IDP.

### **1.2.5 Municipal Finance Management Act, No 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.

## **1.3 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 national, including international, policies have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below.

### **1.3.1 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. It proposes the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Fighting corruption and enhancing accountability
8. 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.

### **1.3.2 Medium-Term Strategic Framework**

The Medium Term Strategic Framework (MTSF, 2009–2014) is a statement of government intent. It identifies the development challenges facing South Africa and outlines the medium-term strategy for improving living conditions of South Africans. The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Municipalities are



also expected to adapt their integrated development plans in line with the national medium-term priorities.

The MTSF identifies the following five development objectives:

1. Halve poverty and unemployment by 2014
2. Ensure a more equitable distribution of the benefits of economic growth and reduce inequality
3. Improve the nation's health profile and skills base and ensure universal access to basic services
4. Build a nation free of all forms of racism, sexism, tribalism and xenophobia
5. Improve the safety of citizens by reducing incidents of crime and corruption

### 1.3.3 Millennium Development Goals

The Millennium Development Goals (MDG) and targets come from the Millennium Declaration, signed by 189 countries, including 147 Heads of State and Government, in September 2000 and from further agreement by member states at the 2005 World Summit (Resolution adopted by the General Assembly). At the Summit in 2000, the international community reached consensus on working to achieve eight critical economic and social development priorities by 2015. The eight development priorities were termed the Millennium Development Goals. The eight MDGs are, in their numerical order:

- To eradicate extreme poverty and hunger
- To achieve universal primary education
- To promote gender equality and empower women
- To reduce child mortality
- To improve maternal health
- To combat HIV/AIDS, malaria and other diseases
- To ensure environmental sustainability
- To develop a global partnership for development

As a member state of the United Nations, South Africa is a signatory to this agreement. Furthermore, South Africa has committed to these eight Millennium Development Goals and embraced them into a national set of ten priorities. Writing in the preamble of the third report on progress towards reaching MDGs by South Africa, President Jacob Zuma stated thus:

***“let me emphasise that South Africa is committed to the MDG agenda and the Millennium Declaration of 2000. Our entire development agenda embraces the MDGs.”***

The South African government has sought to domesticate the MDGs so that they suit the local situation without compromising the chance of comparability. This has been achieved by developing specific indicators for each goal so that it could be easy to measure progress.

Noteworthy, among all the MDGs, gender equality and empowering women enjoys most support. Gender equality and women's empowerment are said to be critical to achieving the MDGs especially *Goal 1* on poverty reduction and to economic growth, *Goal 2* on universal primary education, *Goal 4* on reducing child mortality, *Goal 5* on improving maternal health, and *Goal 6* on combating HIV/AIDS, malaria and other diseases.

It has been observed however, that gender equality perspectives are poorly reflected across all the MDGs in their current formulation. In the first place, most have either inadequate or no gender-sensitive targets or indicators, making them difficult to achieve. Second, the targets and their indicators are limited. And lastly, the MDGs appear as stand-alone goals, blurring the multi-sectoral links between all goals, targets and indicators, including the cross-cutting gender link.

So as Setsoto municipality develops her 5-year development blueprint these national and international policy contexts need to be taken into serious consideration – their limitation notwithstanding.

#### **1.3.4 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

### **1.3.5 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 (PGDS) (2005-2014). The PGDS 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;
2. Social and Human Development;
3. Justice and Crime Prevention;
4. Efficient Administration and Good Governance

The expressed "overarching goal of the PGDS 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 municipality should strive hard to align its five-year development plans with those of the provincial government of Free State.

### **1.3.6 Revised Thabo Mofutsanyana District IDP Framework**

The Integrated Development Planning Process is a comprehensive planning and implementation process that will be followed by all municipalities within the Thabo Mofutsanyana District Municipality. As a District Municipality, Thabo Mofutsanyana should adopt a framework for the purpose in order to align the planning and implementation of municipal services and development within the area.

The Municipal Systems Act, 32 of 2000, section 27 state that:

(after following consultative process with the local municipalities in the area, the district municipality should adopt a framework for integrated development planning in the area as a whole. The framework will bind both the district and local municipalities).

The purpose of the framework is to:

- Identify plans and planning requirements binding in terms of national and provincial legislation on the district and local municipalities
- Identify the matters that should be included in the IDPs of the district and local municipalities that require alignment
- Specify principles to be applied and co-ordinate the approach to be adopted in respect of those matters
- Determine procedures for amendment of the framework

The preparation process for the IDP has been done in a consultative manner. The district has been involved, as well as the Department of Cooperative Governance and Traditional Affairs- Free State Province.

## **1.4 The Status of Setsoto IDP**

The procedure for reviewing IDP is regarded as an event-centered approach and comprises a systematic sequence of planning activities as outlined in the IDP Guide Packs, revised approach and framework for IDP 2008/2009 and beyond, and detailed in the approved Review Process Plan 2012/2013. These activities are carefully organized in certain planning events or steps carried out in different phases.

## **1.5 Approach to IDP**

### **1.5.1 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 2012/2013 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 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 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 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 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 the councillors

### **1.5.2 Cooperation with other spheres 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 new 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

A series of workshops were held jointly by the Free State Provincial Department of Cooperative Governance and Traditional Affairs that were attended by IDP officials from Setsoto Local Municipality.

In addition, the provincial Department of Cooperative Governance and Traditional Affairs convened a meeting of all provincial departments in the Free State as well all municipalities - local, municipal and metro alike. The purpose of the meeting was to allow provincial departments an opportunity to outline their development projects for better alignment and improved cooperation with municipalities.

In addition, the Provincial Department of Cooperative Governance and Traditional Affairs convened a special meeting of all municipalities and provincial departments to conduct an assessment of the alignment of municipal IDPs with provincial department's priorities. A follow up meeting was also convened to confirm that suggestions from various sector departments had been addressed in the revised IDP. 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.

### **1.5.3 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. Table 1.5.1 illustrates all the engagement with the political leadership. Issues raised during these interactions have been incorporated into the IDP.

### **1.5.4 Community Participation**

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. The law places special emphasis on gender equity. It instructs municipalities to promote gender equity in the exercise of the municipality's executive and legislative authority.

The law further accords members of the local community the right to (i) contribute to the decision-making processes of the municipality and (ii) submit written or oral recommendations, representations and complaints - to the municipal council or to another political structure or a political office bearer or the administration of the municipality. Moreover, residents have the right to be informed of decisions of the municipal council affecting their rights, and property.

Setsoto municipality has made every effort to ensure maximum participation by members of the local community in the development of the IDP. Up to 14 engagements with communities were made. They involve interaction with communities at ward levels and interactions with the reference groups which represented various regions of the municipalities.

A number of development challenges were raised during these interactions. Table 1.5.2 below provide an illustration of issues were that were raised per wards. These issues have in turn been aligned with key development thrust for the Municipality. The key development thrusts include:

- Poverty eradication, rural and economic development and job creation
- Financial sustainability (e.g. revenue enhancement, clean audit)
- Spatial development and the built environment
- Eradication of bucket system
- Human settlement
- Public transport
- Environmental Management and Climate change
- Social and community services

### 2.1 Who are we?

#### 2.1.1 Introduction

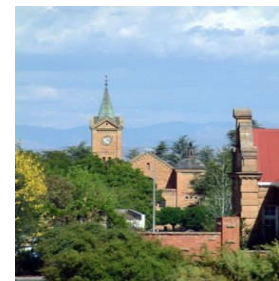
Situated in the scenic panorama of the Eastern Free State, along the Highlands Route, Ficksburg nestles between the foot of the 1 750m high Imperani Mountain and the banks of the Caledon River, the border with Lesotho. Magnificent views of the majestic Maluti Mountains form a backdrop which changes with the seasons, from the purple haze of summer to the snow-clad slopes of winter.



Ficksburg was founded in 1883 and named after General Jan Fick, Commander-General of the old Orange Free State Republic. General Fick's responsibility was to protect the border between the then Basotholand and the Orange Free State. The government encouraged settlers by offering them land, horses, guns and ammunition in return for settling along the border of the new territory. This discouraged the Basotho from crossing the border, burning farms and stealing cattle.

Today Ficksburg is known as the gateway to Lesotho and the Katse Dam and boasts a large cosmopolitan population. Ficksburg's economy is based chiefly on mixed agriculture, concentrating mainly on asparagus, cherries and deciduous fruit. Other crops are farmed on a smaller scale. At present there is renewed attention being paid to apples, with more farmers than ever planting apple trees.

The town is renowned for the breath-taking sandstone formations of the mountains here 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.

Although the number of craftsmen who are able to work in sandstone is dwindling rapidly, there remain a few people who still practise this unique craft. The Cherry Festival with which Ficksburg has become synonymous is the oldest crop festival in South Africa and is held annually during the third week in November.



Clocolan was established in 1906 on the farms of Reinzi and Herold because of a general need for school, church and business facilities to provide services to the surrounding areas. Clocolan obtained municipal status on 18 July 1910.

The name Clocolan is derived from the South Sotho word Hlohlolwane meaning stand up and fight, which refers to an altercation between two black tribes, which took place many years ago. The Bakwena gave Clocolan its name. 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 the Baphuthi after the successful harvest, to help him and his people to corn-stack 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 Hlohloane meaning Get/stand up and fight or staan op en veg. Later the site where the fight took place was called Hlohloane, today corrupted by European pronunciation, the name is Clocolan. The township of Hlohloane was a logical result from Clocolan's establishment and both towns have experienced growth over ensuring years.

The town is located along the Maloti Route main road and 20km from the Caledon River, bordering Lesotho. The town is also strategically located for trade with Lesotho and along the main railway route from the Cape and Southern Free State to KwaZulu-Natal. Clocolan/Hlohloane is easily accessible and lies adjacent to one of the main routes between the mines of the Goldfields and Lesotho. It is also the main north-south route through the Eastern Free State

The town of Marquard was established on the farm Varschfontein. It was on a Thursday, 25 May 1905 when the first of 125 plots were sold at better prices than those initially realised in the surrounding towns. This was the only proof of the necessity for a town in this area, but also that land here was considered valuable even in those times.



Ds J. J. T Marquard wrote a letter to Parliament recommending that a town should be situated on the farm Varschfontein. The letter apparently had great influence and out of gratitude the Town Commission decided to name the town after him.



Senekal residents campaigned for the foundation of a town, because Winburg was too far removed from them. Since 1873 various petitions regarding this matter was addressed to the Orange Free State House of Assembly. On 5 June 1877 Senekal was finally acknowledged as a town. The town is named after Commandant Frederik Petrus Senekal who died in 1865 in the skirmishes with the Basotho people. Senekal was founded on the farm De Put of F Malan.

Senekal is situated on the N5 and lies amidst the panoramic splendour of the Eastern Free State, on the main route between Bloemfontein and Durban. 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

### **2.1.2 Location, composition and size**

Setsotho 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 km<sup>2</sup> in extent and comprises four urban areas namely Ficksburg/Meqheleng, Senekal/Matwabeng, Marquard/Moemaneng and Clocolan/Hlohloane, as well as their surrounding rural areas.



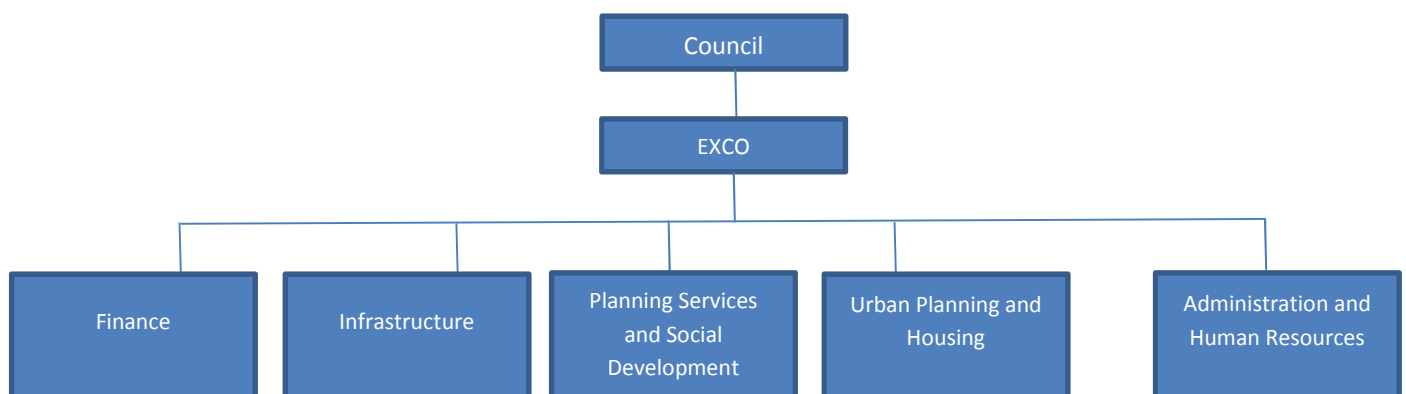
**Table 1: Location, composition and size of the municipality**

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

### 2.1.3 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 new 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).

Council and Council Committees



#### **2.1.4 Powers and functions**

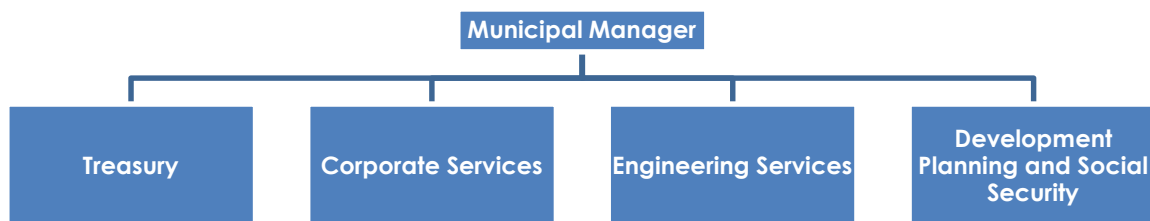
The powers and functions assigned to the new Municipality are stipulated in sections 156 and 229 of the Constitution and Sections 83 and 84 of the Local Government: Municipal Structures Act, 1998, as amended. More specifically, the powers and functions of the Municipality relating to Section 84 of the 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

#### **2.1.5 Levels of administration and 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 attached to this document.

Top Structure: Municipal Manager and Departments



#### **2.1.6 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 2013/2014.

The performance of the Municipal Manager and Section 56 employees will be measured against the signed performance agreements for the period July 2013 to June 2014. 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.

#### **2.1.7 How was our IDP developed?**

The procedure for reviewing IDP is regarded as an event-centered approach and comprises a systematic sequence of planning activities as outlined in the IDP Guide Packs, revised approach and framework for IDP 2012, and detailed in the approved Review Process Plan 2012/2013. These activities are carefully organized in certain planning events or steps carried out in different phases

### **2.1.8 The Review Process Plan**

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 2011/2012 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 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 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 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 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.

### **2.1.9 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 first review of the current term of the councillors

#### **2.1.9.1 Yearly Schedule**

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

## Strategic Planning Cycle

**Table 2: Strategic Planning Cycle**

Strategic Planning Cycle		
Start Date	End Date	Activity
September 2012	December 2012	IDP Steering Committee assesses the internal and external environment (SWOTs), develops the definition KPAs, and assesses organisational mission and vision
January 2013	February 2013	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 (150 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 2013	April 2013	Management meet with the IDP Steering Committee and get their inputs and or concurrence on our plan, and provides feedback to all
May 2013	May 2013	Strategic Plan is compiled and finalised. New goals within the plan drives the 2013/2014 budget
June 2013	June 2013	Strategic Plan is issued to all with a letter from the Municipal Manager

## 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. We anticipate following the following timeline in the execution and review of our strategic goals.

**Table 3: Strategic Execution and review Cycle**

<b>Strategic Execution and Review Cycle</b>		
October 2012	October 2012	1 <sup>st</sup> quarter assessment of the 2012/2013 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.
January 2013	January 2013	2 <sup>nd</sup> quarter assessment of the 2012/2013 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 2011/2012 financial year
April 2013	April 2013	3 <sup>rd</sup> quarter assessment of the 2012/2013 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
July 2013	July 2013	4 <sup>th</sup> quarter assessment of the 2012/2013 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

**2.1.10 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.

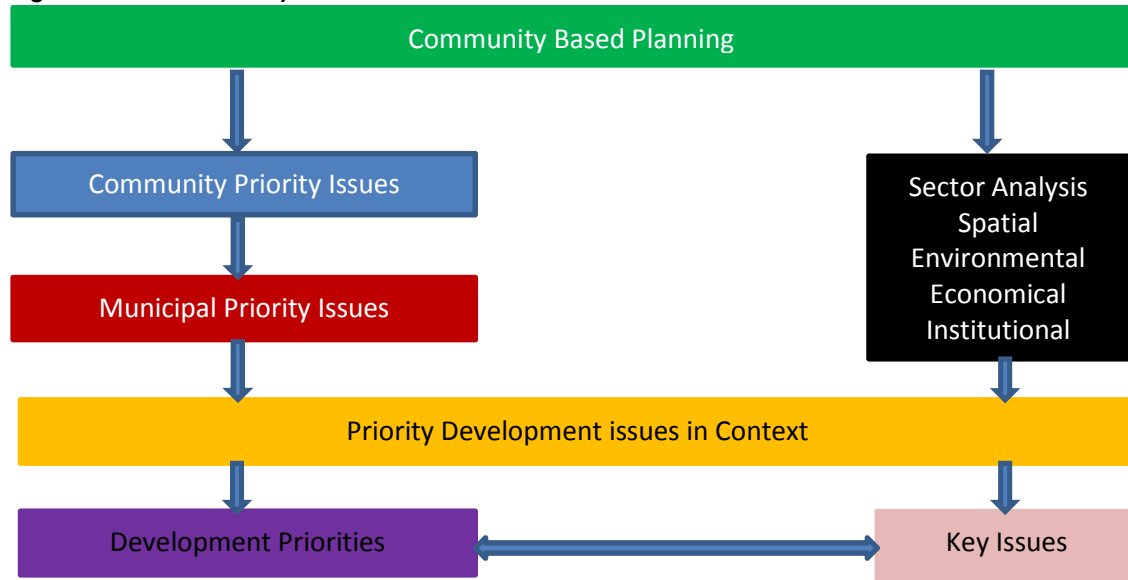
Relevant statistical information gathered during the formulation IDP process was presented to community members during community meetings. This served as basis for discussing the needs and priorities of residents within the various functional areas of the municipality. The findings were then analysed 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.

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.

**Diagram 1: Situational Analysis Flow**



## 2.2 Population profile

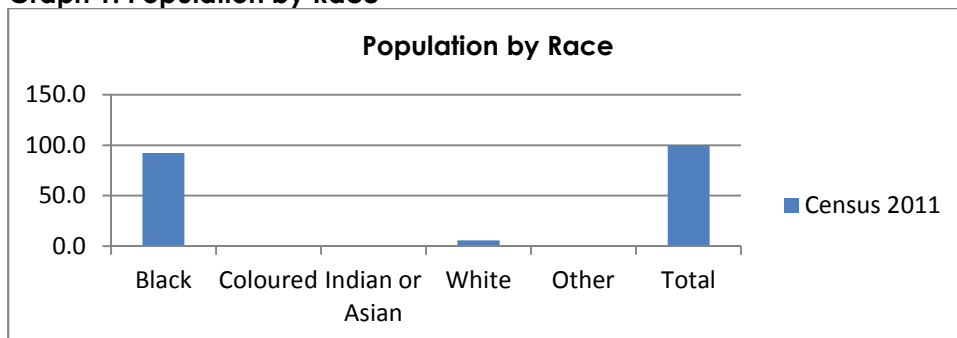
The size of the population within the area of Setsoto is estimated at approximately 112 599 people by census 2011, decreasing from 123 194 from the census 2001, as indicated in the table below. The figure is calculated on the basis of census 2011 incorporating annual growth based on the average annual growth rate of the Free State province.

**Table 4: Population by ward profile**

Town	Ward Number	Ward	Number of Persons
Ficksburg Meqheleng Caledon Park	41901010	10	3 948
	41901012	12	5 259
	41901013	13	7 515
	41901014	14	5 721
	41901015	15	8 704
	41901016	16	7 178
	41901017	17	1 734
	41901018	18	5 265
<b>Sub-Total</b>			<b>45 324</b>
Senekal Matwabeng	41901003	3	5 419
	41901004	4	5 002
	41901005	5	2 797
	41901006	6	10 612
	41901007	7	7 131
<b>Sub-Total</b>			<b>30 961</b>
Clocolan Hlohlolwane	41901008	8	8 323
	41901009	9	6 208
	41901011	11	6 281
<b>Sub-Total</b>			<b>20 812</b>
Marquard	41901001	1	5 494
Moemaneng	41901002	2	10 008
<b>Sub-Total</b>			<b>15 502</b>
<b>Total</b>			<b>112 599</b>

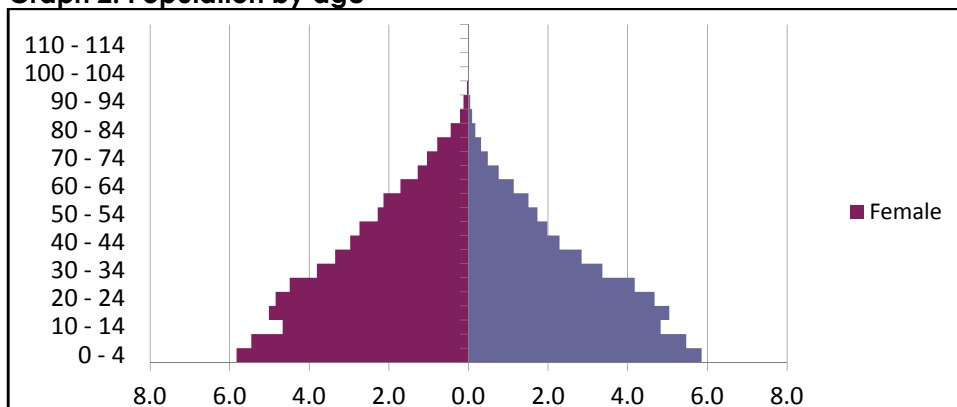
Source: Census 2011

**Graph 1: Population by Race**



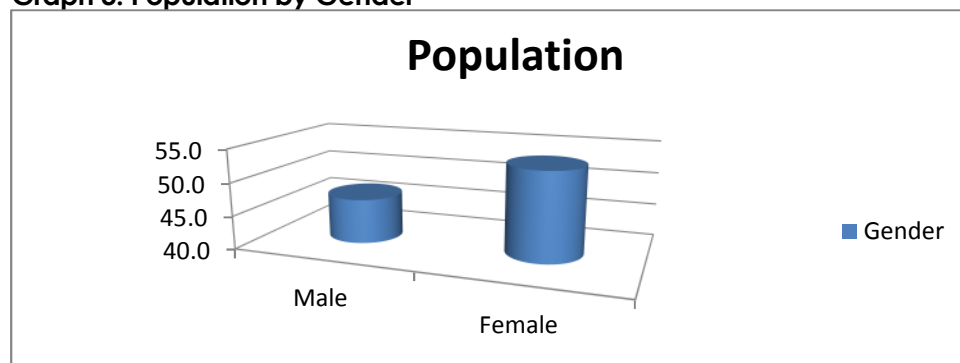
Source: Census 2011

**Graph 2: Population by age**



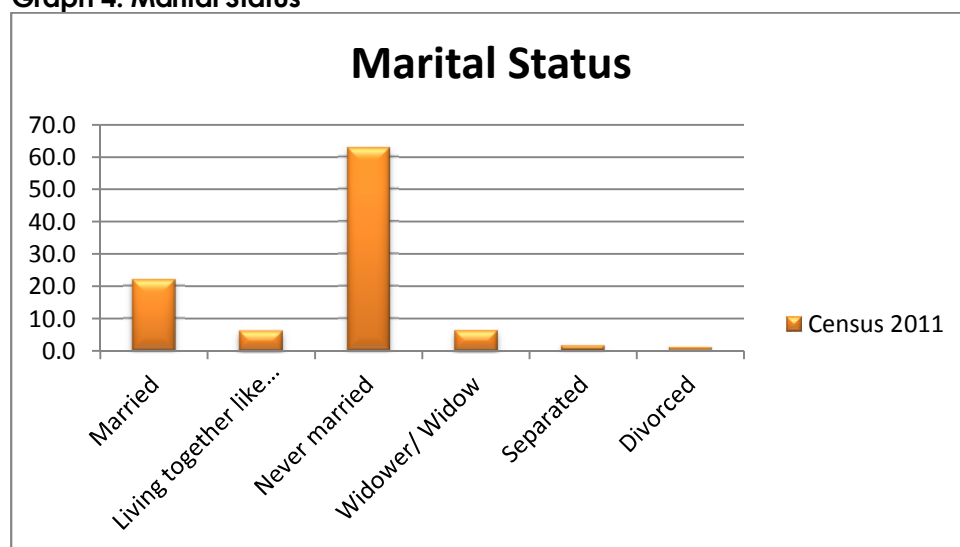
Source: Census 2011

**Graph 3: Population by Gender**



Source: Census 2011

**Graph 4: Marital Status**



Source: Census 2011

**Table 5:**

1	7764
2	6410
3	6387
4	5689
5	3249
6	1883
7	1025
8	618
9	318
10+	345
Total	33 688

Source: Census 2011

### **2.3 Priority issues from the community and stakeholders**

Following a process of intensive community and stakeholder workshops through ward based meetings held with representatives from each of the eighteen wards within the local municipal area, a whole range of needs, issues and aspirations were identified. These needs were then tabled to the community representative fora who were asked to indicate the relevance in respect thereof for each of the wards.



## 2.4 Priority issues from the municipality

Following a similar process as with the community and stakeholders, officials and councillors were requested to identify their priority needs in relation to the operational systems together with their relevance in each of the municipal wards. These issues were also discussed during a representative forum workshop in order to create context and a common understanding of issues.

## 2.5 Combined priority issues and scoring

Subsequent to analysing the different priority needs and issues as discussed above, all the different issues were combined under central appropriate themes after which the representative forum had the opportunity of adding to the existing list. Representatives were then asked to score the different issues according to a point system. The results from the prioritization process were used to determine specific focus areas for an in-depth analysis.

## 2.6 Social Analysis

The outputs of the IDP process are aimed at improving the lives of the local community and it is therefore important to ensure that the municipality's strategies and projects sufficiently consider the social realities and needs of all residents. Consideration should especially be given to the disadvantaged and/or marginalized population groups, as this will guide poverty reduction efforts effectively. The Representative Forum created an overview of social strengths and weaknesses within the municipal area. This enabled the identification of social needs and constraints that need to be considered and addressed during the process

### 2.6.1 Health

Setsotho has 3 hospitals, one in each town except Marquard, and thirteen clinics. The rural areas are specifically in need of more mobile clinics, as some people have to travel more than 5km to reach a clinic. The poor conditions of the roads also contribute to this situation. There is a shortage of staff at clinics, which hampers the extension of operating hours. Doctors are also not available full time at clinics as they only visit them on certain days.

More people are infected with HIV/AIDS and this put a lot of strain on the existing health resources and facilities. There are only two ARV assessment and treatment sites in Marquard and Ficksburg. Ambulances are under the control of the Free State Provincial Government. The perception of the community is that emergency services are under capacitated in terms of human resources and equipment. The following table gives an overview of the current situation with regard to health facilities.

**Table 6: Health Facilities**

Area	Hospitals	Clinics	Mobile Clinics	Community Care Centres
Ficksburg	1	2	2	2
Caledon Park	0	0	0	0
Megheleng	0	3	0	0
<b>Ficksburg</b>	<b>1</b>	<b>5</b>	<b>2</b>	<b>0</b>
Senekal	1	1	2	0
Matwabeng	0	2	0	0
<b>Senekal</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>0</b>
Clocolan	1	1	1	0
Hlohlolwane	0	1	0	0
<b>Clocolan</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>
Marquard	0	0	0	1
Moemaneng	0	2	0	0
<b>Marquard</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>
Rural	0	0	5	0
<b>Total</b>	<b>3</b>	<b>13</b>	<b>5</b>	<b>3</b>

Source: Doc Israel Clinic: Sr. Kotze

## **2.6.2 Welfare Services and Facilities**

There are a number of NGOs and CBOs providing welfare services in the municipality. These organisations are strengthened by the Department of Social Development either financially or with complementary programmes. Old age homes are located in Clocolan, Senekal and Ficksburg and Marquard has a community-based care centre for older people.

The provision of higher order social services within rural environments does not exist. Rural residents must more often be satisfied with mobile social services, lower educational facilities, informal recreational facilities and unstructured cemetery sites.

The provision of public facilities such as health and education is determined by specific standards specified by government departments, which is often linked to population thresholds. Should one apply the quantitative criteria for service provision in the rural areas, it is understandable that higher order facilities can't be provided throughout.

However, in view of the number and existing fragmented nature of lower order social facilities, which warranties some higher order facilities, limited higher order facilities are provided, for example, one will find a number of primary schools in an area without the provision of a secondary school.

With the identification of rural service centres, the rural areas will be more defined in terms of potential development areas, which will create the opportunity for higher social services to be provided in a focused manner. The following social facilities are envisaged at the rural service centres, namely:

### **2.6.2.1 Clinic**

In addition to the quantitative standards, other demand drivers, which have an 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 health service could be operated from this clinic to outlying areas.

### **2.6.2.2 Pension and Child support payment point**

Pension payment points are typically provided within Post Offices. They operate at normal working hours from eight to four on a daily basis. A variety of pension funds and other associated welfare grants exist and each fund has certain dates set for collection. There are a variety of factors that determine the development of a welfare payment point. A process is followed to determine if the payment point can be provided. In this process several factors are taken into account, including:

- Welfare payment points must be located at accessible points within rural areas;
- Security must be provided at these points. The type of payment point influences the size of the facility. The larger the payment points the higher the security required.
- Surveys are undertaken to determine whether there is a demand among the population for a welfare payment point. Based on the results of the surveys the Department of Welfare decides if such a payment point will be effective within an area.

It is generally accepted that eight officials are allocated to a welfare point, where three of them work in the field. Although, in areas where there are a limited number of welfare recipients, the post office clerk pays out the funds.

### 2.6.2.3 Secondary school

Notwithstanding the large number of primary schools in the rural environment very few secondary schools exist in rural areas. The implication of this is that scholars are forced to attend schools in urban areas, sometimes to the disadvantage of the scholar (cost- and time implication and unreliable scholar transport). The aforementioned, together with some unlawful employment practices on farms force the student to leave the school at an early age. This statement correlates with the level of education in rural areas.

Based on the above, it will be imperative to provide a Secondary School at each of the identified rural service centres. The facilities must also be flexible to provide ABET training, skills transfer courses and launching of awareness programmes. The following facilities are found in the urban centres of Setsoto.

**Table 7: Educational Facilities**

Area	Pre-primary	Primary	Secondary	Tertiary	Special
Ficksburg	3	2	3	0	1
Caledon Park	2	2	0	0	0
Meqheleng	15	5	3	0	0
<b>Total</b>	<b>20</b>	<b>9</b>	<b>6</b>	<b>0</b>	<b>0</b>
Senekal	2	2	1	0	0
Matwabeng	5	5	4	0	0
<b>Total</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>0</b>	<b>0</b>
Clocolan	2	1	1	0	0
Hlohlolwane	7	2	1	0	0
<b>Total</b>	<b>9</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>
Marquard	1	2	1	0	0
Moemaneng	1	2	1	0	0
<b>Total</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>0</b>
Rural	0	147	3	0	0
<b>Total</b>	<b>38</b>	<b>170</b>	<b>18</b>	<b>0</b>	<b>1</b>

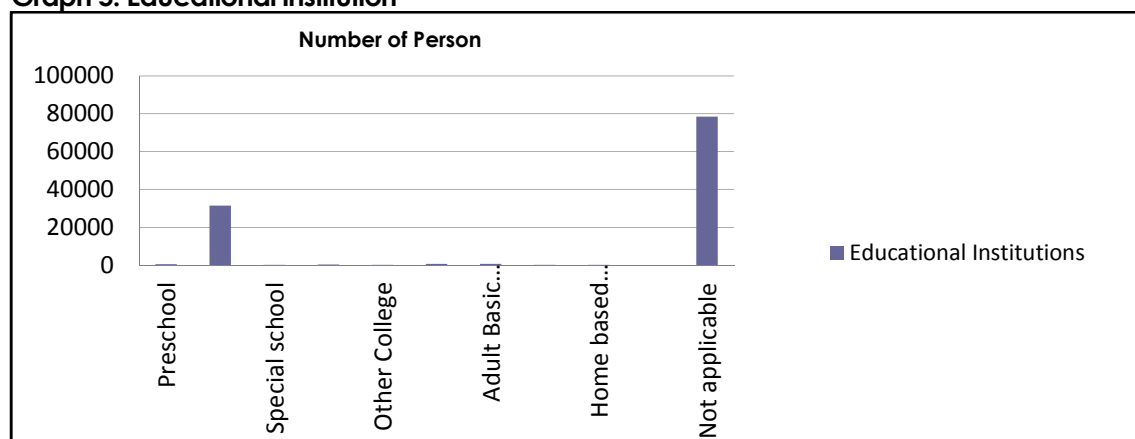
Source: Youth Development Officer: Makobe J-Setsofo Local Municipality

**Table 8: Qualification levels**

Preschool	503
Ordinary school including Grade R learners who attend a formal school; Grade 1-12 learners & learners in special class	31 390
Special school	100
Further Education and Training College FET	350
Other College	179
Higher Educational Institution University/University of Technology	720
Adult Basic Education and Training Centre ABET Centre	674
Literacy classes e.g. Kha Ri Gude; SANLI	114
Home based education/ home schooling	78
Unspecified	-
Not applicable	78 489
<b>Total</b>	<b>112 597</b>

Source: Census 2011

**Graph 5: Educational institution**



Source: Census 2011

**Table 9 : Literacy Levels**

Grade R	3 762
Grade 1 / Sub A	4 080
Grade 2 / Sub B	4 031
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	4 142
Grade 4 / Std 2	4 563
Grade 5 / Std 3/ABET 2	4 928
Grade 6 / Std 4	5 439
Grade 7 / Std 5/ ABET 3	7 022
Grade 8 / Std 6 / Form 1	8 802
Grade 9 / Std 7 / Form 2/ ABET 4	7 195
Grade 10 / Std 8 / Form 3	9 312
Grade 11 / Std 9 / Form 4	7 166
Grade 12 / Std 10 / Form 5	15 312
NTC I / N1/ NIC/ V Level 2	57
NTC II / N2/ NIC/ V Level 3	56
NTC III /N3/ NIC/ V Level 4	139
N4 / NTC 4	94
N5 /NTC 5	83
N6 / NTC 6	150
Certificate with less than Grade 12 / Std 10	48
Diploma with less than Grade 12 / Std 10	95
Certificate with Grade 12 / Std 10	452
Diploma with Grade 12 / Std 10	1 004
Higher Diploma	1 150
Post Higher Diploma Masters; Doctoral Diploma	152
Bachelors Degree	578
Bachelors Degree and Post graduate Diploma	233
Honours degree	276
Higher Degree Masters / PhD	149
Other	117
No schooling	7 275
Unspecified	-
Not applicable	14 735
<b>Total</b>	<b>112 597</b>

Source: Census 2011

### 2.6.3. Public Safety and Security

There are 4 police stations, 1 mobile police station, two border post stations and 1 cluster command centre servicing the entire area. In rural areas the Cross-Border, District Liaison Committee and other community structures support the SAPS in fighting crime.

#### 2.6.3.1 Satellite police station

With the extensive nature of rural areas, the reaction time of the SA Police Service to attend to crime scenes is often very long. Based on the population thresholds and the extensive nature of the rural areas, the establishment of satellite police stations needs to be promoted in rural service centres. The advantage of the satellite police stations within the rural service centre will be to:

- Increase police visibility within the area;
- Reach time scenes sooner; and
- Attend to even minor cases.

**Table 10: Number of police stations**

Area	Police station	Border Post Stations	Cluster Command Centre	Mobile police
Clocolan	1	1	0	0
Hlohlolwane	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
<b>Total</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>

Source: Setsoto Cluster Command Centre-Ficksburg

### 2.6.4 Public Open Space System

Formalised recreational facilities do not exist in rural areas. With the development of rural service centres, provision will be made for formalised sport areas, which could include as a point of departure, soccer fields and netball courts. Provision may also be made for the establishment of multi-purpose community centres that could be used for community meetings, church services and smaller indoor sport facilities. The following sports facilities are situated in Ficksburg:

- An 18-hole golf course.
- Hennie de Wet Park Sports Centre incorporating rugby, cricket and hockey fields, 4 tennis courts and a swimming pool,

Meqheleng has the following facilities, namely:

- ✓ Manie Fourie Stadium,
- ✓ Mapenyadira Sport Hall,
- ✓ Incomplete Sport Hall

The Meulspuit Dam complements these facilities where a variety of water sports can be practiced. There is a holiday resort that was built many years ago, this structure has been vandalized, study need to be commissioned to find out what can be done with the remains of what used to be a resort.

In Clocolan/Hlohlolwane sites are available, but most of the available facilities have to be upgraded or developed. There are no facilities in Hlohlolwane while Clocolan has one rugby stadium, which needs to be upgraded. The golf course is privately owned. Recreation facilities for both the youth and older people are limited to a golf course (privately owned), a caravan park which is currently under consideration for funding and a business plan has been submitted, a rugby stadium, tennis courts, and bowling club in Clocolan.

There are 10 recreational sites in Moemaneng while there are 6 in Marquard. Most of the sites in Moemaneng have been developed with informal soccer fields while Marquard have good recreational facilities adjacent to the show grounds. These facilities include a municipal unused swimming pool, tennis courts and squash facilities. However, most of them need to be renovated and maintained to extend their life span. Marquard also has a 9-hole golf course that forms the north-eastern boundary of the town.

These existing facilities should be maintained and alternative events need to be hosted in the show grounds to utilise it to its full potential. There is a privately owned stadium and municipal caravan park that is not operational. Local parks in Senekal are in a fairly good condition but in Matwabeng areas as planned are poorly developed. Main sports facilities in the Senekal area are:

- The sport stadium in Senekal
- The sport facilities and golf course in Senekal.
- Matwabeng Boerbok Park and new facilities to the north of zone 3.
- Squash, bowling and tennis

Planned sites for sports and recreation 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 are poorly developed.

## **2.6.5 Youth Development**

### **2.6.5.1 Boxing**

This sport used to be very popular in towns of Ficksburg, Senekal and Clocolan, each having one boxing club and ten professional boxers. However, lack of sponsorship and development led to decline in the interest in this sport. What need to be done is to revive the love and interest for the sport in our community by budgeting for boxing gyms in all the towns of Setsoto, starting with Ficksburg and Senekal where already there are boxing clubs actively operational.

There shall also be a need for monthly tournament which should keep amateur athlete actively engaged and fit. The Department of Economic and Community Services should be charged with developing and arrangement to accommodate the development in this regard.

### **2.6.5.2 Tennis**

This is also one sport which used to be played by young and old within our communities and has died due to lack of development. There used to be tennis courts which are now non-existent and some badly managed in the townships, but such facilities in towns are still in fine conditions and must also be utilised in the program to re-utilise this sporting code.

Budget must accommodate both development and half-yearly provincial tournaments through the support of Tennis South Africa and Department of Sport, Arts and Culture in the Province. The Department of Economic and Community Services be charged with the development of a road map toward the achievement of this goal.

### **2.6.5.3 Soccer**

Undisputedly the most loved game in the province, country and our communities in the municipality. There must be a vision to finally have at least one or two teams from this area representing us in the Vodacom League and Mvela in the next five years. This shall have to be supported by encouraging the introduction of the Setsoto Soccer League in the next two years.

Relevant stakeholders shall have to be involved in the meantime to look at the realisation of this programme. Presently there is only one team in the Vodacom League, namely Tower United owned by Jobe Construction and Mountain Eagles and Academy Chiefs are in the Castle League.

## **2.7 Arts and Culture**

There is no doubt about the talent in this regard in our municipality, but been unable to unearth and take to greater heights and negatively affecting our tourism potential. There is a need to annually budget for and find sponsorships for the National Heritage Day, Cherry Festival and Cherry Jazz Festival celebrations within our municipality to create a platform for the exhibition of talents in arts and crafts, beginning from this financial year.

There is also a need for forging relationship with the Department of Safety and Security in the province for the training and development of our young people in the performance of Brass Band. From each town a group of people will be trained and equipment will be donated for this training. In the financial year 2011/2012 emphasis is placed on unitary team.

### **2.7.1 Open areas and conservation areas:**

#### **a) Ficksburg**

The open space system in Ficksburg/Meqheleng comprises mainly of isolated parks and recreational areas within the urban area. The urban area is however surrounded by a passive open space system which includes the area surrounding the Caledon River, the nature conservation area around the Meulspruit Dam and Mpharane Hill to the west of the town.

#### **b) Clocolan**

The existing open space system of the Clocolan area, which consists of both dams and the river, is well defined, but must be managed properly. It is an area that is worthwhile protecting and if properly developed it can be a great attribute to the town. The major ecological sensitive areas will be covered in this area.

#### **c) Marquard**

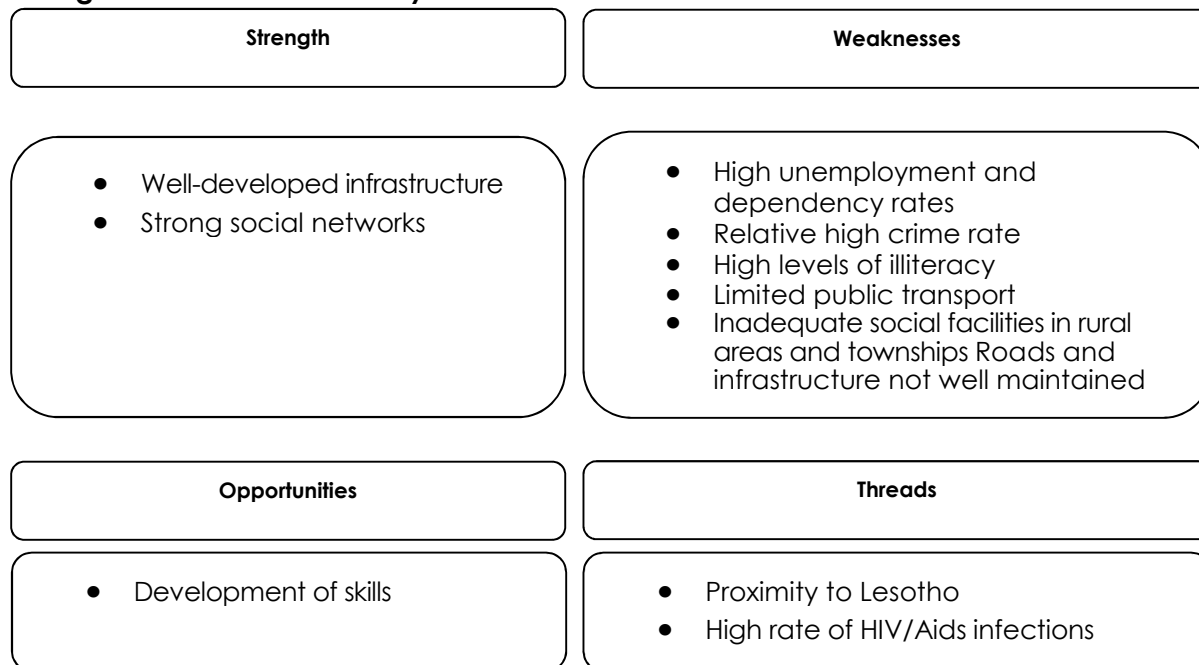
The area on the banks of Laaispruit ought to be used mainly for recreational and conservation purposes. Although some of the bulk infrastructure has been provided in this area,

development should be limited and the necessary precautions should be taken to ensure that the water is not polluted by the activities presently developed there.

**d) Senekal**

Local parks in Senekal are in a fairly good condition but in Matwabeng areas as planned are poorly developed.

**Diagram 3: Social SWOT Analysis**



**Identification of priority issues in relation to Demographic, Economic, Social infrastructure and Environmental Issues.**

**2.8 Economic Profile**

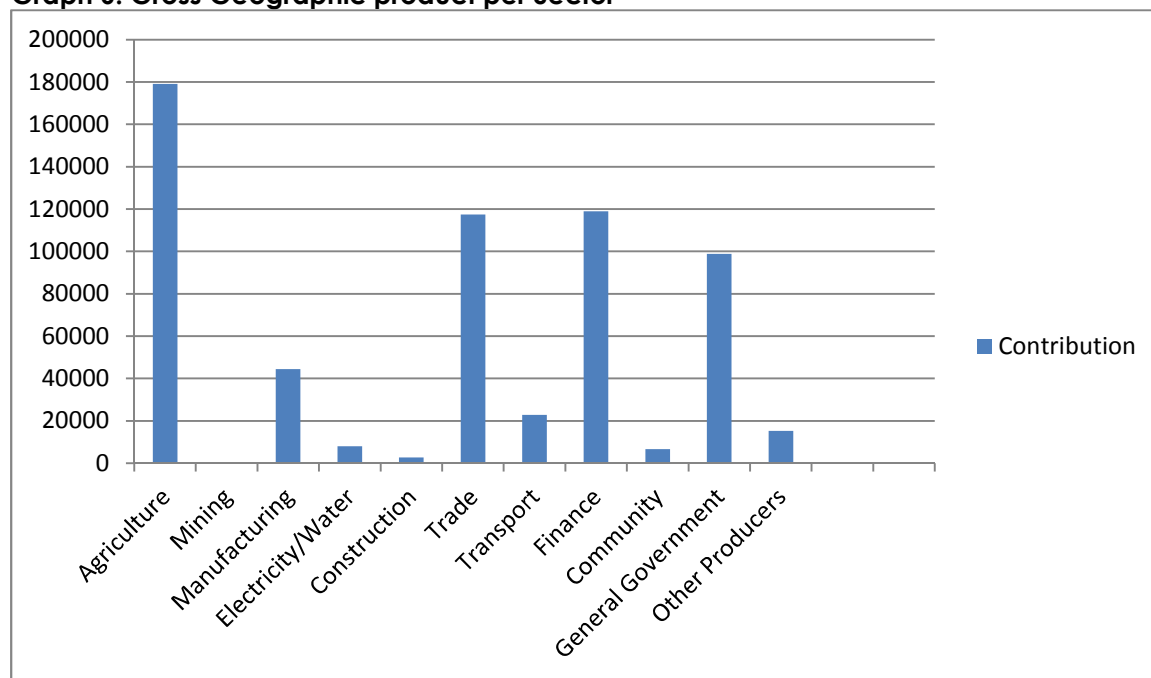
**Table 11: Gross Geographic Product per Sector**

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
<b>Total</b>	<b>614 242</b>

Source: Census 2011



**Graph 6: Gross Geographic product per Sector**



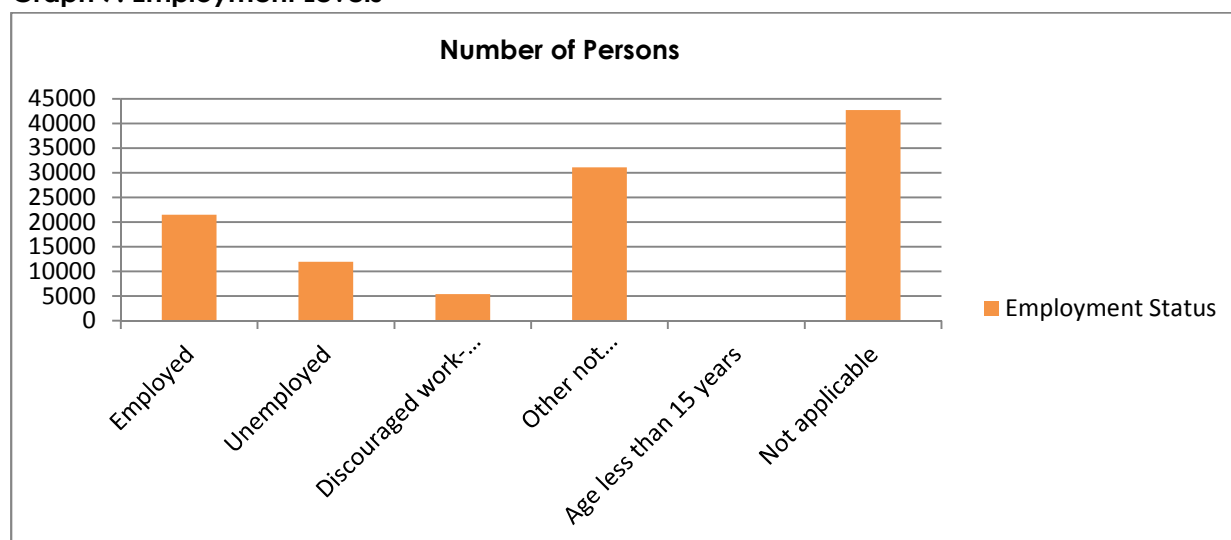
Source: Census 2011

**Table 12: Employment Status**

In the formal sector	14 435
In the informal sector	2 885
Private household	3 997
Do not know	601
Unspecified	-
Not applicable	90 679
Total	98 162

Source: Census 2011

**Graph 7: Employment Levels**



Source: Census 2011

## **2.9 Spatial Analysis**

### **2.9.1 Transportation infrastructure**

#### **2.9.1.1 Roads**

The main roads passing through the municipality and carrying the highest volumes of traffic through and within the municipality are the N5, R26, R707 and R70. These roads are very important for economic purposes to the municipality. The R26 between Clocolan and Ficksburg and the N5 between Senekal and Bethlehem has been rehabilitated. All the other roads are in urgent need of maintenance.

The R26 links the municipality with Gauteng and Eastern Cape and these provinces with Lesotho. It passes to the west of Ficksburg and Meqheleng. Access from Ficksburg/Meqheleng to the R26 is gained at two intersections. Access to the Ficksburg border post is provided through Bloem Street and De Villiers in Ficksburg.

The Winburg-Clocolan road divides the town into Marquard on the Eastern side and Moemaneng to the West. These roads have a major impact on the economy of the town as the town serves the surrounding rural areas with basic amenities. At present the condition of these roads are in a fairly good state but maintenance work is needed to ensure future accessibility. Marquard has one access road on the Winburg-Clocolan Road and one on the Senekal-Marquard Road.

Moemaneng has only one access road on the Winburg-Clocolan. This access road will become more important in future and will act as the integration axis between Marquard and Moemaneng. All the streets in Ficksburg and Senekal, the majority of the streets in Clocolan and some streets in Marquard, Meqheleng and Matwabeng are tarred roads.

The majority of streets in Hlohlolwane, Matwabeng, Moemaneng and Marquard are gravelled or graded. In the rural areas only the main roads are tarred. Due to the fact that the largest portion of the community utilise public transport, the timely upgrading of main and collector streets is imperative.

Most of the street networks in Setsoto have inadequate stormwater drainage. This is mainly attributed to the fact that the majority of the streets are either gravelled or graded and no provision was made for storm-water channels. A number of gravel roads are currently under construction in the four units which will be tar surfaced. Roads are an important part of economic development of an area.

As part of the Spatial Framework, the Setsoto Local Municipality identified several roads for upgrading and maintenance, which fall outside the urban areas but provide an important link between towns and with surrounding areas. The proposed roads to be upgraded and maintained are listed below.

#### **a) Roads of provincial importance**

The following roads play a very important role inter-provincially as they link Lesotho with various destinations such as the Districts and Provinces. Consequently these roads need to be properly maintained.

1. Road R708 between Winburg, Marquard and Clocolan; Road R707 between Senekal and Marquard;
2. Road R70 between Senekal and Rosendal;
3. Parts of Road S67 between Senekal and Ficksburg. Road R703 between Clocolan

- and Excelsior;
- 4. Road between Ficksburg and Clocolan;
- 5. R26 between Ficksburg and Fouriesburg

#### **b) Roads to be tarred**

Due to the increasing traffic volumes experienced by these roads it is suggested that they be tarred:

- Portion of road S7 from Clocolan linking with road S39;
- Road S366 between Clocolan and Peka Bridge border post at Lesotho;
- Part of road S67, a 20 km stretch approximately halfway between Senekal and Ficksburg.
- Gravel roads leading to the areas of economic importance should be tarred. Priorities to be determined by the Technical Department.
- Road R70 between Senekal, Rosendal and Ficksburg;
- Road R708 Marquard and Clocolan
- Road R707 between Senekal and Marquard

#### **c) Roads to be graded**

Some smaller roads form important links to transport agricultural produce between farming areas and concentration points such as the grain silos at Libertas and Monte Video. These roads have to be graded and maintained on a regular basis.

#### **d) Rail**

All four towns in Setsoto are linked with the railway network 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 CBD. Road linkage between the town and the railway station is excellent.

A railway line between the farming area between Ficksburg and Fouriesburg (Sandstone Estates) is developed privately for commercial farming and leisure purposes. Plans are at an advanced stage to link the golf and polo development to those of the Sandstone Estate so as to enhance Eco-Tourism opportunities.

The existing railway line serves Marquard and the industrial area effectively. It enhances the development potential of Marquard and greater emphasis should be placed on its potential to stimulate growth in the area. There are two railway lines that pass through in Senekal, one railway links the industrial area in Senekal and Marquard.

#### **e) Air**

The Maluti airport is situated approximately 5km from Ficksburg on the R26 to Fouriesburg. The airport has a 1.4km tarred runway and air traffic ranges between 25 – 80 flights monthly. The landing strip in Senekal is being maintained whilst in Marquard has deteriorated to such an extent that it is not used anymore. The need for such a facility is also limited. A privately owned airport is available at Sparta in Marquard.

### **2.9.2 Land uses and settlement patterns**

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

**Table 13: Residential Erven**

Area	Census 2007	Census 2011	Percentage Growth
Ficksburg	1 438	13 621	3%
Caledon Park	214		
Meqheleng	11 578		
<b>Sub-total</b>	<b>13 230</b>		
Senekal	1 090	9 387	20%
Matwabeng	6 377		
<b>Sub-total</b>	<b>7 467</b>		
Marquard	584	4 460	7%
Moemaneng	3 557		
<b>Sub-total</b>	<b>4 141</b>		
Clocolan	763	6 219	23%
Hlohlolwane	999		
<b>Sub-total</b>	<b>4 762</b>		
<b>Grand-Total</b>	<b>29 590</b>	<b>33 687</b>	<b>12%</b>

Source: Census 2011

**Table 14: Types of dwellings-**

House or brick/concrete block structure on a single stand	22 643
Traditional dwelling/hut/structure made of traditional materials	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/flat/room 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
Unspecified	-
Not applicable	-
<b>Total</b>	<b>33 687</b>

Source: Census 2011

**Table 15: Household head**

Male	18 056
Female	15 631
Unspecified	-
<b>Total</b>	<b>33 687</b>

Source: Census 2011

**Table 16: Distribution of households by tenure status**

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
<b>Total</b>	<b>33 687</b>

Source: Census 2011

**Table 17: Household using electricity for lighting, cooking and heating**

None	75
Electricity	29 850
Gas	31
Paraffin	374
Candles (not a valid option)	3 292
Solar	67
Unspecified	-
Not applicable	-
<b>Total</b>	<b>33 689</b>

Source: Census 2011

**Table 18: Energy levels**

None	2 917
Electricity	15 430
Gas	1 062
Paraffin	9 320
Wood	4 286
Coal	411
Candles (not a valid option)	-
Animal dung	215
Solar	45
Other	1
Unspecified	-
Not applicable	-
<b>Total</b>	<b>33 687</b>

Source: Census 2011

**Table 19: Levels of Sanitation Services**

<b>Service</b>	<b>Number</b>	<b>Percentage</b>
None	1 377	4.1
Flush toilet (connected to sewerage system)	19 076	56.6
Flush toilet (with septic tank)	1 482	4.4
Chemical toilet	185	0.5
Pit toilet with ventilation (VIP)	1 562	4.6
Pit toilet without ventilation	1 792	5.3
Bucket toilet	7 841	23.3
Other	373	1.2
Unspecified	-	
Not applicable	-	
<b>Total</b>	<b>33 687</b>	<b>100</b>

Source: Census 2011

**Table 20: Levels of Refuse Removal Services**

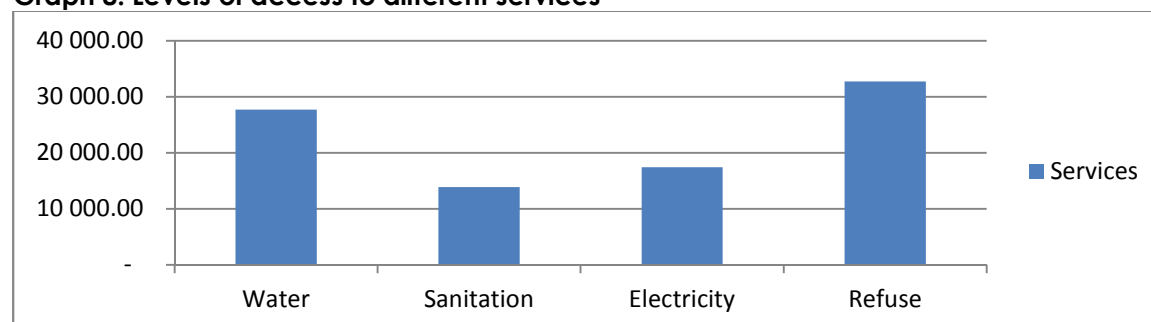
Services	Number	Percentage
Removed by local authority/private company once a week	18 534	55.0
Removed by local authority/private company less often	841	2.5
Communal refuse dump	808	2.4
Own refuse dump	10 961	32.5
No rubbish disposal	2 323	6.9
Other	220	0.7
Unspecified	-	
Not applicable	-	
<b>Total</b>	<b>33 687</b>	<b>100.0</b>

Source: Census 2011

**Table 21: Levels of Water Services**

Services	Number	Percentage
Regional/Local water scheme	29 567	87.8
Borehole	2 502	7.4
Spring	143	0.4
Rain water tank	105	0.3
Dam/pool/stagnant water	153	0.5
River/stream	48	0.1
Water vendor	288	0.9
Water tanker	608	1.8
Other	274	0.8
Not applicable	-	
<b>Total</b>	<b>33 688</b>	<b>100.0</b>

Source: Census 2011

**Graph 8: Levels of access to different services**

Source: Census 2011

### 2.9.3 Business

#### a) Ficksburg

Ficksburg is classified as a regional town by Krige (1996) which provides services to the surrounding agricultural community, the Maluti Route tourism industry and supports the existing trade relations with Lesotho. The following land uses occur within the CBD, namely:

- Retail and wholesale businesses.
- Professional and financial services
- Accommodation and entertainment

- Administrative offices
- Informal trade

Apart from the CBD a secondary business node has developed at the Border Post. Businesses that occur in this node include petrol filling stations, light industries, taxi rank and wholesale stores.

**b ) Clocolan**

Due to the historical placement of non-white residential areas, the Clocolan CBD, which is the major business node, is generally not within walking distance for the community of Hlohlolwane. Some business activities exist in Hlohlolwane, but most of them are informal businesses.

Future business development must focus in a more central location to Hlohlolwane and Clocolan, to be able to address the issue of providing residential and employment opportunities in close proximity to each other. Land is available for this purpose and the necessary planning and rezoning should be done to accommodate this proposal.

**c ) Marquard**

Marquard has a well-defined CBD along the major access streets serving Marquard and Moemaneng, as no formal CBD has developed in Moemaneng. There are 103 business sites in Marquard and 38 in Moemaneng. Moemaneng is only serviced by these businesses that have developed along the major collector streets. The truck stop on the Winburg – Clocolan Road has major potential for business agglomeration in future, while the access street that link Marquard with Moemaneng caters for business development alongside it.

**d ) Senekal**

The central business district (CBD) of Senekal can be broadly defined between Hoog-, Water-, Kort and Van der Wall Streets. The industrial area is located between Senekal and Matwabeng and quite central towards both areas. The business component of Matwabeng is poorly developed and consists of local order businesses (corner shops) that are distributed throughout the residential area.

**2.9.4.1 Industries**

**a) Ficksburg**

The industrial area is situated adjacent to and north east of the CBD. It is clear that the 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 warehouses, panel beaters, etc. A secondary light industrial area is situated at the Van Soelen Street (Terror Lekota Drive) entrance to Meqheleng. Some industries also occur in the centre CBD of Ficksburg and Caledon Park.

**b) Clocolan**

Only one industrial area exists in Clocolan. Situated on the eastern side of town the location was determined to a large extent by the railway line, which can still be a large benefit to this area. Only 45 % of the existing sites are occupied. For future establishment of industries no spatial impact is predicted. The area is very accessible with vehicle and rail and only about 2km from the Hlohlolwane area.

c) **Marquard**

The greater Marquard area does not have an industrial area like other towns. The area towards the silos and railway line has been developed with land uses that can be associated with industrial activities, like the auction kraal and silo. However, smaller 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 2 light industries that have been developed.

d) **Senekal**

The industrial area is located between Senekal and Matwabeng and is quite central towards both areas. The industrial area could be extended towards Matwabeng and along Johan Du Plessis Street towards the Senekal/Bethlehem road but note should be taken of the restrictions of the refuse dump.

It is also important to note at Matwabeng that light industrial erven could be established between zone 4 and the proposed provincial road as planned. This was a proposal in the 1989 Matwabeng Structure Plan. It was also found during the planning session with the Steering Committee that planning should be done to create the entities as needed for light industrial purposes.

### **2.9.5 Cemeteries**

In view of the lack of formalised cemeteries in rural areas, the deceased's family members are often dependent on the 'mercy' of landowners to allow burials on farms. In addition to the aforementioned, the burial costs within formal cemeteries can more often not be afforded by rural families. For this reason we believe that cemetery sites should be provided within close proximity to rural service centres.

Depending on the proximity of the proposed rural service centres centralised cemeteries in order to serve more than one rural service centre could also be investigated.

A new cemetery has recently been planned and surveyed in the Southern most part of Meqheleng, adjacent to the existing cemetery and dumping site. The existing Ficksburg cemetery is utilised for all people to promote integrated sub-cemeteries.

There are 2 cemeteries in Ficksburg of which one is full and the second has sufficient capacity for the medium term. Caledon Park has 2 cemeteries of which one is full. Meqheleng has 2 cemeteries of which only one is full and one has sufficient capacity for approximately five years. Separate cemeteries are also provided for the Jewish and Muslim communities in Ficksburg.

### **2.9.5 Natural Resources**

Natural resources in the area are limited to the vast sandstone formations that hold significant mining potential and abundant water for the Caledon River and Meulspruit, Laaispruit and Willem Pretorius dams. Setsoto is relative mountainous especially along the eastern parts closer to Lesotho. Other natural resources include the 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 site which needed to be explored further, there is also a diamond mining potential in Marquard.



### **2.9.10 Environmentally Sensitive Areas**

Although most of the natural area is regarded as being environmentally sensitive, some areas need to be emphasised. These include all natural areas along streams, watercourses, rivers, dams, as well as the very scenic mountainous areas in the southern parts of Setsoto.

### **2.9.11 Agriculture**

Setsoto forms part of perhaps one 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 study area, whilst crop farming is more evident in the northern and eastern parts.

More specialised crop farming as well as fruit and vegetable farming are again concentrated in the southern parts of the study area, mainly around Ficksburg and Clocolan. In view of the different soil and climatologically conditions, often exist to exercise various types of agricultural practices.

Apart from the normal agricultural practices, which continue, the following processes need to be promoted. The implementation of the Land Reform process, which will enable historically, disadvantaged farmers to become involved in the production of crops. A process needs to be initiated whereby potential farms are to be identified (willing buyer/willing seller principle).

Effective linkages need to be established with the Department of Land Affairs, in order to facilitate speedy reform. It is often found that commonage areas are subject to overgrazing. It is proposed that a grazing management plan per commonage be established in order to protect the land from being overgrazed.

### **2.9.12 Tourism Development**

The tourism potential of Setsoto has yet to be explored to its fullest. Many locations can be identified. For the most part it is focused on eco-tourism and tourism corridors can be identified as the industry has developed. As already mentioned, the municipality forms part of one of the most picturesque and scenic areas in the Free State, mostly along the southern parts bordering with Lesotho.

As a result of this, an eco/agri-tourism corridor has been identified stretching from Marquard and Clocolan to the southern parts including all scenic and mountainous areas. The Willem Pretorius Game Reserve and Allemanskraal Dam are also seen as an important tourist destination. A provincial cultural heritage site, the farm Prynns Berg, will also be upgraded and developed into a tourism destination. The owner of the farm is of the intention to:

- Accommodating various unique country sporting facilities, such as a Polo field, Cricket field and Real Tennis court.
- Developing the original manor on the property into a hotel.
- Providing a small number of sandstone cabins as accommodation on the farm.
- Staging various art and cultural events (staged productions, music festivals, weddings etc.) within the existing 100-year-old sandstone chapel and other buildings on the farm.

The above actions will be subject to required investigations and the legal procedures prior to implementations. In addition to the above, it will be essential to develop and promote areas of tourism significance such as eco-tourism game farming, extensive recreation, hiking, etc. The intention of any tourism region is to attract the tourism to the area for longer than one day. Thus the focus must be on tourism "value claims". As the Local Municipality cannot operate in isolation from the adjacent areas, the following primary and secondary tourism corridors were identified:

Primary Corridor – Clarens, Ficksburg, Clocolan, Marquard and Winburg.

Secondary corridors- Senekal, Marquard, Rosendal, Ficksburg, Senekal, Rosendal apart from the above tourism corridors, it was also proposed that each of the respective towns be earmarked as tourism nodes together with other areas of significance (Alemans- Kraal Dam). As the Municipal area is extensive of nature, the respective towns, in addition to the identified corridors need to fulfil a strong tourism function by providing higher order activities.

### **2.9.13 Farming**

In Ficksburg commonage is developed to the west of Meqheleng. The commonage at Clocolan is used for grazing by emerging farmers. More land is needed for grazing on a rotational basis to add on to the 155 hectares used at present. An area east of the road to Excelsior has been identified for this purpose.

In Marquard some of the townlands (commonages) have been developed with cultivated lands. These are mainly the areas around the show ground while the south-eastern commonages have been rented out for grazing purposes. However, no formal small scale farming development has taken place although some planning has been done for intensive horticulture. A need for small scale farming opportunities exists within the Moemaneng community and opportunities need to be created to assist this community with skills and training.

#### **2.9.13.1 Commercial Farming**

The rural area of Setsoto is mainly used for commercial farming practices. Different farming types are found throughout the municipality, namely:

- Crop farming
- Stock farming

There is obviously an increasing need to create an environment to commercialised farming even by people owning livestock which is overgrazing and causing land degradation in our township. This can be addressed by recognising the hidden value of this livestock when livestock owners can be organised to jointly convert their sock into equity so that they can access finance to start commercial farming projects with their livestock.

### 3. Strategies

#### 3.1 Long term growth and development goals

The development priorities as identified in the previous section served as the primary input to the strategies phase that provided general direction to guide strategy formulation and decision making over the medium term (3 years). Prior to proceeding 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 local Municipality over the next five years.

With the shared vision firmly in place as foundation for development, it was possible to proceed with a more detailed step focusing on key issues which are the critical factors (internal and external) that may have an impact on a specific development issue and also specifies the causes for the current state of the development priorities.

With the stated concerns in mind, the key issues were transformed into specific medium term objectives which are statements of the desired outcome or benefits to be delivered within the next five years, aimed at realizing the vision.

The next step was to create an understanding of the applicable national and provincial legislations and policies influencing development and local decision making. Consequently, a set of localized strategy guidelines was formulated for addressing issues with common interest in a coordinated manner throughout the entire district.

The localized strategy guidelines provided the general direction in ensuring that the development objectives could then be transformed into purposeful, action –orientated statements of intent or strategies. These strategies are the means of solving 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. Finally, after reaching consensus on all development strategies, several intended projects were identified for implementation.

#### 3.2 Municipal Vision

Focusing on the identified needs, development issues and priorities, 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 if the organisation achieves its ultimate aims and is reflected in the following shared vision statement that drives us towards a compelling future that is to the benefit of all of our citizenry:

***“A unified, viable and progressive municipality”***

#### 3.3 Municipal Mission Statement

A variety of activities and services to the residents of the municipality on continuous bases. What is shared amongst us is a strong sense of mission that brings approximately seven hundred and fifty employees together.

A statement of the overall purpose of the municipality. It describes **what** municipality, for **whom** the municipality do it and the **benefit** and is reflected in the following shared mission statement.

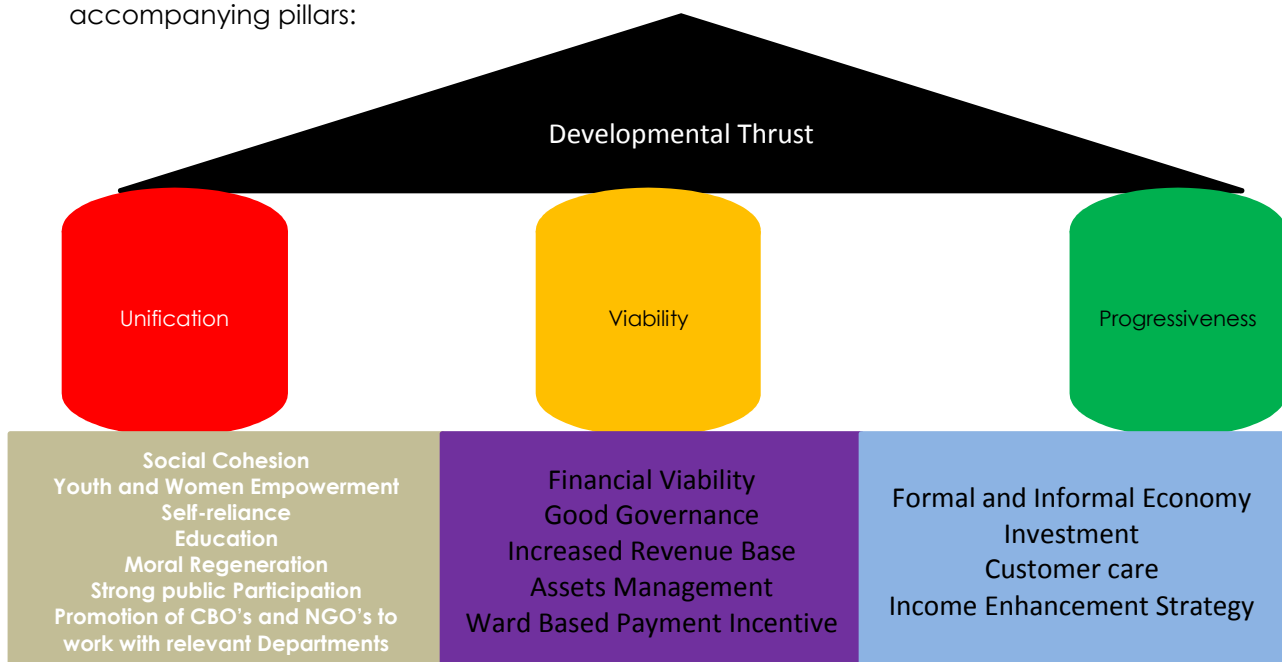
***“To enhance the quality of life in Setsoto by serving the needs and aspiration of all people through a responsible , economic, efficient, sustainable, accountable and developmental system of local government”***

### 3.3.1 Our Motto

For our organisation, a motto gives us a sense of identity. Our motto reads:

***“Re Sebeletsa Kalleho”***

We are proud to have 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 thrust with the accompanying pillars:



### 3.3.2 Values We Cherish

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

#### 3.3.2.1 Trust and Integrity

We adhere to the organisation'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, decisions we make, and actions we take.

#### 3.3.2.2 Leadership

We strive to be at the fore front in all aspects of our operations and to set an example others will wish to follow. We strongly believe in personal leadership at all levels of the organisation.

### **3.3.2.3 Quality**

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

### **3.3.2.4 Teamwork**

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

### **3.3.2.5 Customer Satisfaction**

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

### **3.3.2.6 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.

## **3.3.3 Defining Success**

In aligning our development, strategies and priorities to those of the National Development Plan and all relevant plans, we pledge that:

If today was in 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 create a compelling future that aligns the Integrated Development Plan to the National Development Plan, Free State Growth and Development Strategies and the Thabo Mofutsanyana District Municipality's Integrated Development Plan and all 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 a decade long effort, we have successfully completed a number of environmental friendly projects.

We are responsibly meeting most of the legal mandate and most requirements of the developmental local government, and further striving to comply fully by 2014 as we achieve operation 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.

Since the appointment of senior management from April 2012, we have an organisation that focuses on customers and is totally purpose driven, outcome oriented and committed to delivering value to our customers. Teamwork, communication and collaborations between council, management and staff 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, though in some instances the infrastructure and equipment is dilapidated and very old. Municipal council, management and staff are well prepared to respond to emergency, whether natural or man-made.

Our financial standing is not at its best due to a high rate of outstanding debtors, with the envisaged Revenue Enhancement Strategy we should, through fiscally responsible planning and operations, be able to maintain the highest bond rating.

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

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 basic services to the citizenry of Setsoto Local Municipality.

### **3.4 Objectives and Localised Strategy Guidelines**

In preparing for the strategy formulation process, it became important to ensure that general policy guidelines related to crosscutting dimensions are adequately considered when strategies are designed and projects are planned. To facilitate these requirements, a set of localized strategy guidelines were formulated regarding following aspects:

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

These localized strategy guidelines were formulated in conjunction with the district municipality, other local municipalities, key government departments and service providers. These were used throughout the process to guide the strategy formulation of the municipality and to ensure alignment at the end.

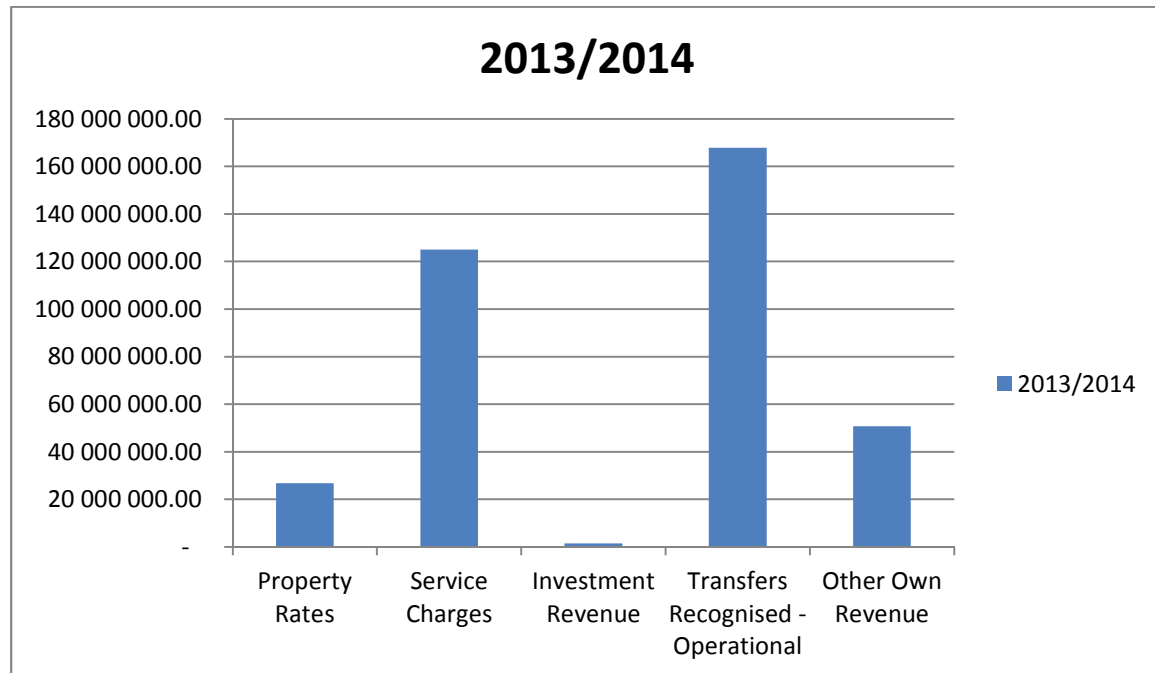
### **3.5 Resource Frames and Financial Strategies**

Prior to the formulation of specific development related strategies, it becomes important to first investigate the amount of financial, human/institutional and natural resources which can be made available for implementing activities in order to achieve the objectives. Since the implementation of strategies will put tremendous pressure on the financial resources of the municipality, it becomes evenly important to identify creative and innovative solutions for coping with financial resource constraints

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

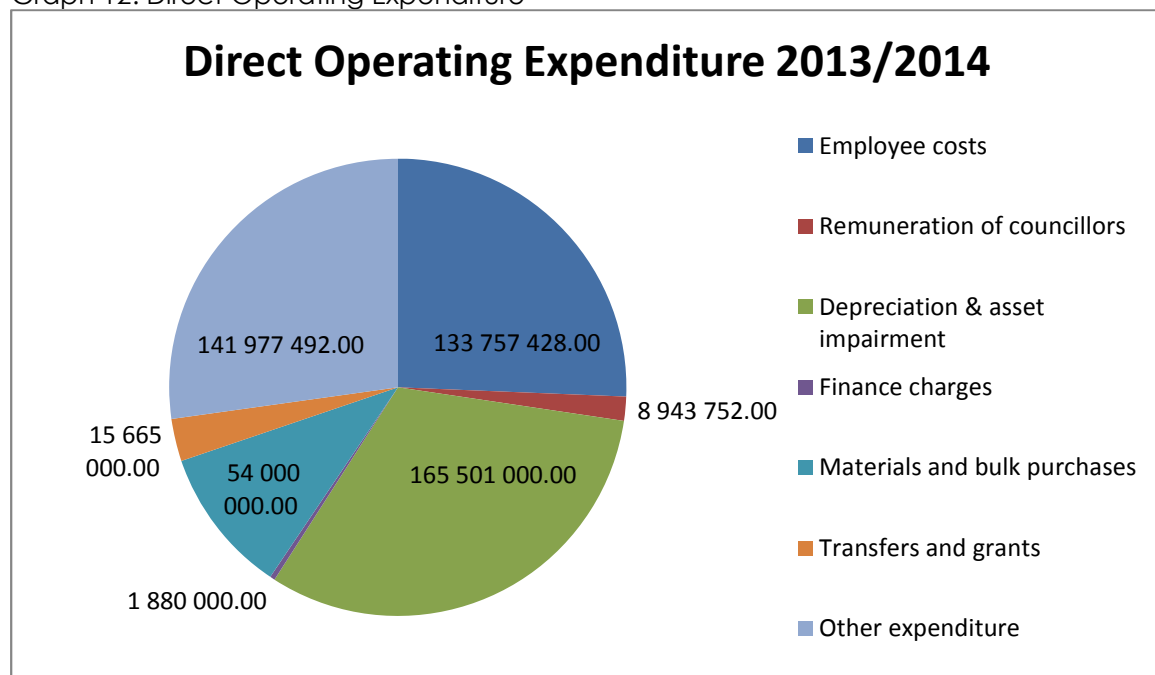
The budget of the municipality in financial year 2013/2014 totals R 371 846 000.00. This amount is funded through six primary funding sources (**Property Rate** R 26 809 000.00, **Services Charges** R 124 982 00.00, **Investment Revenue** R1 500 00.00, **Unconditional Grants** R 160 019 000.00, **Conditional Grants** R 7 790 000.00 and other **Own Revenue** R 50 746 000.00 and is allocated to the following seen budgetary votes.

**Graph 11: Direct Operating Revenue**



Source: Budget 2013/2014

**Graph 12: Direct Operating Expenditure**

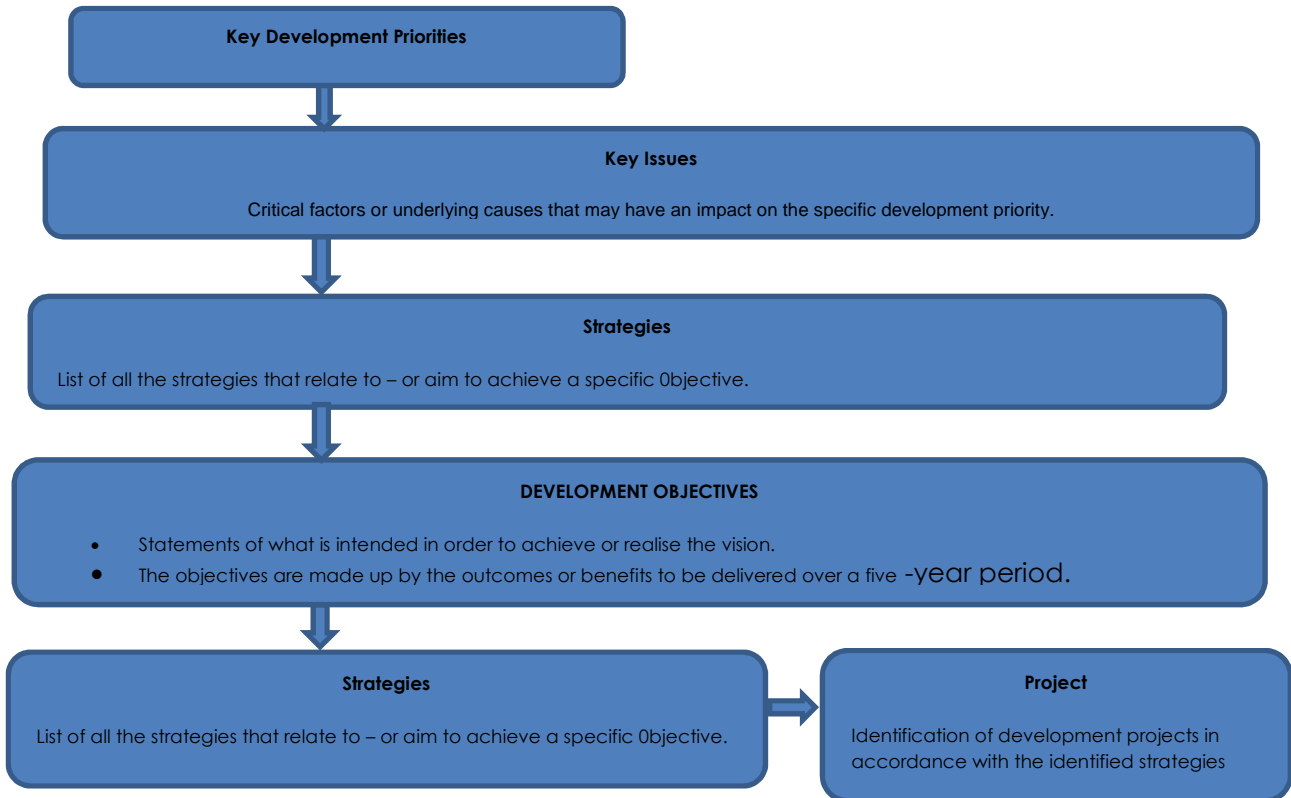


Source: Budget 2013/2014

### 3.6 Development Strategies and Project Identification

The formulation of development related strategies and identification of projects in this section of the report are also discussed under the headings of the different development priorities in relation to each development objective. The development objectives linked to this section of the report in order to create continuity in relation to the strategies and projects. Each development objective is preceded with a set of key issues as identified during the analysis phase.

**Diagram 3: Report Structure of Developmental Strategies and Projects**



As can be seen from the above diagram, each project has a unique number that relates to a specific strategy preceding the project number. The following pages reflect the key issues, development objectives and strategies, and identified projects for each development priority.



<b>KPA</b>	<b>Infrastructure and Services</b>			
<b>Outcome 9</b>	<b>MTAS</b>	<b>Key Focus Area</b>	<b>Objective</b>	<b>Strategy</b>
Output 2 Improve access to basic services	Access to water	Water	To ensure that good quality and affordable infrastructure and services are available and accessible to all inhabitants and to ensure the continuous maintenance thereof to a high standard.	3.1 To ensure that adequate bulk supply of all services (water, electricity, sanitation) is available and of sufficient capacity to meet the needs of residents in urban areas;
				3.2 To ensure that 80 % of all farm workers are provided with basic services in order to maintain an acceptable living standard;
				3.3 To ensure that all municipal infrastructure and equipment are properly maintained and replaced from time to time.
				3.4 To ensure that all infrastructure and services development complies with sustainable environmental practices
			To ensure adequate clean water to all residents at an affordable rate.	3.5 That every erf within the urban area is provided with a metered water connection;
				3.6 To gradually replace all conventional water meters with pre-paid meters
	Access to sanitation	Sanitation	To ensure access to an acceptable sanitation system by each household that is affordable and complies with minimum standards.	3.7 To ensure that all residents in the rural area have access to clean and purified water in accordance with RDP standards.
				3.8 To provide each household with an acceptable sanitation system in accordance with minimum RDP standards;
	Access to Electricity	Electricity	To ensure that electricity is made available to improve the lives of all residents.	3.9 To continuously provide and maintain sewer networks and the bucket system in areas where poor sanitation conditions are evident.
				3.10 To provide adequate metered electricity connections to all residents in conjunction with Eskom (where applicable) as well as to install proper area lighting for security

<b>KPA</b>	<b>Infrastructure and Services</b>			
<b>Outcome 9</b>	<b>MTAS</b>	<b>Service</b>	<b>Objective</b>	<b>Strategy</b>
Improve access to basic services	Access to Municipal roads	Roads and Storm water	To ensure a proper road and street network throughout the entire municipal area to the benefit of all residents.	3.11 all bus and taxi routes in urban areas are properly surfaced (tarred or paved);
				3.12 all secondary roads in urban and rural areas are properly gravelled and maintained,
				3.13 sufficient storm water systems are installed and maintained to prevent the deterioration of roads
	Refuse removal and solid waste disposal	Waste Disposal	To have an efficient waste disposal system, which is safe and cost effective?	3.14 To provide sufficient waste disposal sites that will neither negatively affect the environment nor any residential areas;
				3.15 To continue to provide a regular, healthy and effective refuse removal service in all urban areas;
				3.16 To investigate and introduce effective waste recycling methods.
Actions supportive of human settlement outcomes	Access to municipal roads	Public Transport	To have an improved public transport system to the benefit of all residents.	3.17 To make land available and develop accessible public transport facilities (taxi ranks) in close proximity of the residents
	Access to municipal roads	Public Transport		3.18 To provide school children in rural areas with bicycles and facilitate training programs in road safety.
	Access to Cemeteries	Cemeteries	To have sufficient space for burial of the deceased.	3.19 To make adequate provision for cemeteries in all urban areas and to ensure the maintenance thereof.
	Formalisation of informal settlement	Housing and Land Use	To have adequate serviced land available through which people can develop quality formal housing and receive security of tenure.	3.20 To continuously make land available for formal housing development projects and to ensure that such land is properly serviced;
3.21 To facilitate a process to obtain sufficient subsidies and additional funds for housing construction;				

<b>KPA</b>	<b>Infrastructure and Services</b>			
<b>Outcome 9</b>	<b>MTAS</b>	<b>Service</b>	<b>Objective</b>	<b>Strategy</b>
Action supportive to the human settlement outcomes	Effective land use control system	Housing and Land Use	To have adequate serviced land available for formal housing	3.22 To identify land for new township establishment and access to cemeteries
			Addressing housing backlog	
			Addressing sites backlog	
			To have sufficient space for cemeteries	
	Formalisation of informal settlement	Housing and Land Use	To have adequate serviced land available through which people can develop quality formal housing and receive security of tenure.	3.23 To implement an effective quality control system pertaining to the construction of houses;
				3.24 To implement an effective land use control system.
				3.25 Compiling and implementing a comprehensive marketing strategy;
				3.26 Establishment of tourism forums;
				3.27 Encourage and support the development of cultural tourism;
				3.28 Mobilizing local talented people to become involved in tourism activities and art festivals;
		Planning Management, utilisation of council properties and land use management	3.29 Review of the Housing Sector Plan, development of the Housing Policy and development of Spatial development Framework	

<b>KPA</b>	<b>Local Economic Development</b>			
<b>Outcome 9</b>	<b>MTAS</b>	<b>Service</b>	<b>Objective</b>	<b>Strategy</b>
Implementation of the Community Works Programmes	Municipal contribution to LED	Tourism Development	To create sustainable economic growth and alleviate poverty by maximizing local agricultural, tourism and industrial opportunities and exploitation of international export markets	3.30 Compiling and implementing a comprehensive marketing strategy;
				3.31 Establishment of tourism forums;
				3.32 Encourage and support the development of cultural tourism;
			To create sustainable economic growth and alleviate poverty by maximizing local agricultural, tourism and industrial opportunities and exploitation of international export markets	3.33 Mobilizing local talented people to become involved in tourism activities and art festivals;
				3.34 Establishment of tourism forums;
				3.35 Encourage and support the development of cultural tourism;
				3.36 Mobilizing local talented people to become involved in tourism activities and art festivals;
			To create sustainable economic growth and alleviate poverty by maximizing local agricultural, tourism and industrial opportunities and exploitation of international export markets	3.37 Facilitate the establishment of local information tourism centres throughout the region;
				3.38 To ensure a cleaner natural environment through stimulating and conducting of eco educational programmes to sensitize residents in terms of environmental conservation
To create sustainable economic growth and alleviate poverty by maximizing local agricultural, tourism and industrial opportunities and exploitation of international export markets	3.39 Establishment of tourism forums;			

<b>KPA</b>	<b>Local Economic Development</b>			
<b>Outcome 9</b>	<b>MTAS</b>	<b>Service</b>	<b>Objective</b>	<b>Strategy</b>
Implementation of the Community Works Programmes	Municipal contribution to LED	Tourism Development	To create sustainable economic growth and alleviate poverty by maximizing local agricultural, tourism and industrial opportunities and exploitation of international export markets	3.40 Encourage and support the development of cultural tourism;
				3.41 Mobilizing local talented people to become involved in tourism activities and art festivals;
				3.42 Facilitate the establishment of local information tourism centres throughout the region;
				3.43 To ensure a cleaner natural environment through stimulating and conducting of eco educational programmes to sensitize residents in terms of environmental conservation
				3.44 Establishment of tourism forums;
				3.45 Encourage and support the development of cultural tourism;
				3.46 Mobilizing local talented people to become involved in tourism activities and art festivals;
				3.47 Facilitate the establishment of local information tourism centres throughout the region;
				3.48 To ensure a cleaner natural environment through stimulating and conducting of eco educational programmes to sensitize residents in terms of environmental conservation
				3.49 To make municipal land and services available that is affordable to the residents with a low tax base to inspire farming activities;

<b>KPA</b>	<b>Local Economic Development</b>			
<b>Outcome 9</b>	<b>MTAS</b>	<b>Service</b>	<b>Objective</b>	<b>Strategy</b>
Action supportive to the human settlement outcomes	Municipal contribution to LED	Tourism Development	To create sustainable economic growth and alleviate poverty by maximizing local agricultural, tourism and industrial opportunities and exploitation of international export markets	3.50 To ensure that, in conjunction with relevant departments, guidance and skills training are given to emerging farmers which can lead to the creation of jobs.
Implementation of the Community Works Programmes		Local Industrial and Business	To ensure that the agricultural sector makes a larger contribution to the economy through value adding agri-processing enterprises.	3.51 To conduct a proper resource audit and systematic analysis so as to identify key agricultural products that can be processed locally;
			To have a well-balanced and established light industrial and small business sector as a stable contributor towards creating employment opportunities.	3.52 To encourage the development of agri-processing industries through an incentive policy in respect of land and services;
				3.53 To further assist potential entrepreneurs in product development and marketing.
				3.54 To facilitate establishment or re-activation of business for a in all urban areas
				3.55 To further assist potential entrepreneurs in product development and marketing.
				3.56 To facilitate the establishment or re-activation of business forums in all the urban areas;
				3.57 To make land and services available and assist in the establishment of small business (beehive) centres;
				3.55 To further assist potential entrepreneurs in product development and marketing.
				3.56 To facilitate the establishment or re-activation of business forums in all the urban areas;
			3.57 To make land and services available and assist in the establishment of small business (beehive) centres;	

KPA	Local Economic Development			
Outcome 9	MTAS	Service	Objective	Strategy
Implementation of the Community Works Programmes	Municipal contribution to LED	Local Industrial and Business	To have a well-balanced and established light industrial and small business sector as a stable contributor towards creating employment opportunities.	3.58 To identify and encourage potential entrepreneurs to become involved in SMME development and other business initiatives within the framework of available resources;
			To have an educated and cooperative society which understands and participates in the creation of economic conditions which are conducive to attracting investors and creating	3.59 Develop and implement training and mentorship programmes amongst previously disadvantaged people with the assistance of voluntary organizations.
				3.60 To identify available skills within the community;
				3.61 To encourage local spending by residents and prevent the outflow of money to other towns;
				3.62 To further develop skills within the community
				3.63 To encourage households to become self-sustainable;
				3.64 Contribute toward a clean and healthy environment;
				3.65 To formulate and implement an overall local economic development strategy for the entire municipal area
				3.66 Support anchor businesses with functional infrastructure and effective municipal administration

<b>KPA</b>	<b>Organisational Development and Transformation</b>			
<b>Outcome 9</b>	<b>MTAS</b>	<b>Service</b>	<b>Objective</b>	<b>Strategy</b>
Implement a differentiated approach to municipal financing, planning and support	Institutional Development	Personnel Administration	To develop an effective organisational structure	3.67 To effectively manage HR activities to respond to the needs of the organisation
		Employment Equity	Representative workforce	3.68 To ensure that there is equity of opportunities for all employees
		Skills Development	Workplace Skills Plan	3.69 Ensure effective training and capacity building of councillors and employees
		Occupational Health and Safety	Healthy Workforce	3.70 Promote the total well-being in the workplace
		Administration and support	Effective administration and support services systems	3.71 To provide efficient and effective administration and committee service
		Workplace employees transformation	Employment Equity	3.73 To promote equal opportunity in the work place by eliminating unfair discrimination.
		Employee Development	Training Skills Development	3.74 To provide employees with the opportunities to acquire new skills.
		Occupational Health and Safety	To provide health and safety in the workplace.	3.75 To protect employees against hazards to health and safety arising in connection with activities at work.
		Labour Relations	To ensure sound labour relations in the workplace	3.76 To apply and enforce basic conditions of employment act and labour relations act.
		Employees Wellness	To provide Employee Assistance Programme	3.77 To identify potential risk through screening and testing.
		Payroll Administration	To administer remuneration of employees and payments of third parties	3.78 To effectively manage all payroll activities in line with all Legislations, Regulations and Policy of council
To administer personnel leaves	3.79 To effectively manage leave administration of Council and ensure efficient and effective central over the leave function			



<b>KPA</b>	<b>Financial Viability</b>				
<b>Outcome 9</b>	<b>MTAS</b>	<b>Service</b>	<b>Objective</b>	<b>Strategy</b>	
Improve municipal financial and administrative capability	Financial Viability and Management	Rates and Payment of Services	To increase the level of service payment to an acceptable norm in five years.	3.80 To deliver basic services to all communities and households in accordance with RDP standards and adequately sustain present infrastructure;	
				3.81 To educate and motivate consumers on the importance of accepting responsibility for the payment of services, so that the municipality has financial means to provide sustainable services;	
		Reports	Prudent fiscal management	3.82 Quality and frequent financial reporting	
		Expenditure		3.83 Submission of financial Statements by 31 August	
		Compliance	Compliance with GRAP 16, 17 and 102 to ensure effective assets management	3.84 Pay creditors on time	
		Supply Chain Management	Compliance with the SCM Policy measure by the limitation of successful appeals against the municipality	3.85 0 findings in the audit report on non-compliance	
		Revenue Collection	A well govern Setsoto with local institutional strength		3.86 To ensure procurement process which complies fully with Supply Chain Management Policy
					3.87 Cost coverage (available cash + investment)/monthly fixed operating expenditure
					3.88 Debt coverage ((total operating revenue-operating grants received)/debts service payments due within the year)
					3.89 Service debtors (Total outstanding service debtors/revenue received for services)
Human and Social Development			3.90 Effective and efficient property valuations		
			3.91 Updated indigent register for the provision of free basic services		

<b>KPA</b>	<b>Good Governance and Public Participation</b>			
<b>Outcome 9</b>	<b>MTAS</b>	<b>Service</b>	<b>Objective</b>	<b>Strategy</b>
Deepen democracy through a refined ward committee model	Broader public participation policies and plans	Communication	To be an effective, transparent and progressive municipality providing quality, client friendly and efficient services to residents	3.92 To establish good communication channels between the community, officials and councillors as well as to disseminate information to the communities via electronic media
			To annually Report back to communities regarding the performance of the municipality	3.93 To formulate an effective Performance Management System;
			User friendly financial management system	3.94 To implement a uniform accounting and payment system for the entire municipality.
				3.95 Introduce incentive / reward scheme regarding arrears payment of services.
				3.96 Developing a Ward Based Plans
			To have a cooperative and involved community that communicates well with the local municipality.	3.97 Functional Ward Committees and CDW's through reporting
				3.98 Public Participation Strategy linked to Communication Strategy
			To be an effective, transparent and progressive municipality providing quality, client friendly and efficient services to residents	3.99 Continue to provide sustainable and affordable municipal services based on the RDP principles and which are properly maintained
				3.100 Continue to provide sustainable and affordable municipal services based on RDP principles and which is properly maintained;
				3.101 To provide an information centre/desk at accessible points throughout the urban and rural areas;
3.102 To ensure that information concerning municipal planning and management is readily available to the community at these accessible points;				
3.103 To employ and train enough personnel to ensure proper service delivery;				

<b>KPA</b>	<b>Good Governance and Public Participation</b>			
<b>Outcome 9</b>	<b>MTAS</b>	<b>Service</b>	<b>Objective</b>	<b>Strategy</b>
Implement a differentiated approach to municipal financing and support	Administration and Support	Administration and Support	To provide communication system within the workplace	3.104 To ensure effective operation and usage of telephone system
			Facilitate bylaws and policy development	3.105 To institutionalise policies and bylaws
		Committee Services	To provide efficient Secretariat Services to Council, EXCO - Committee and Management	3.106 To provide a functional committee systems.
		Records Management	To improve and strengthen the management of records and archives	3.107 To ensure compliance with National and Provincial Archive Regulations
		Communication and Customer Relation Services	To promote sound internal and external communication	3.108 To create a platform that allows the community members to participate actively and meaningfully in service delivery issues.
		Legal Service	To conduct jurisprudence research	3.109 To advise on all legal matters within the institution
		Contract Management	To create contract register and update regularly	3.110 To oversee proper management of contracts
Improve municipal financial and administrative capability	Revenue Enhancement	Audit Software	To have an accredited Audit software	3.111 To install a relevant software programme
Single window of coordination		Hotline	To develop a reporting mechanisms and problems solving	3.312 To have a well-structured communication channels in place

## Strategic Scorecard for the Municipality

The following pages reflect key performance area, objective, strategy, key performance indicator, target and identified projects for each development priority.

KPA Objective	Strategy	KPI	Infrastructure and Services Delivery				Project/Programme	
			Target					
			3 Year Target	2013/2014	2014/2015	2015/2016		
To comply with NEMA and the Waste Management Act	3.1.1 Development of Licenced landfill sites	No of Landfill sites developed	4	4	0	0	Landfill sites	
		No of Refuse Mobile Compacters	3		3	0	Mobile Compacter	
		No of Front End Loader	1		1	0	Front End Loader	
To develop and maintain parks	3.1.2 Purchasing of tools and equipment	No of tools and equipment purchased	Parks	4	4	0	0	Parks
			Tractors	2	2	0	0	Tractors
			Kudu Machines	10	10	0	0	Kudu Machines
			Bush cutters	10	10	0	0	Bush cutters
			TLBs	2	2	0	0	TLBs
Secure maintenance of cemeteries	3.1.3 To fence all cemeteries	No of cemeteries fenced	15	15	0	0	Fencing of cemeteries	
To develop, upgrade and maintain sports facilities	3.1.4 Development of Multi-Purpose Sports Stadium	Multi-Purpose Sports Stadium	1	1	0	0	Multi-Purpose Sports Stadium	
	3.1.5 Upgrading and Maintaining of sports facilities	Upgrading and Maintenance of Sports facilities	8	8	0		Upgrading and maintenance of Sports facilities	

KPA Objective	Infrastructure and Service Delivery						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
To ensure that good quality and affordable infrastructure and services are available and accessible to all inhabitants and to ensure the continuous maintenance thereof to a high standard	3.1.6 To ensure that adequate bulk supply of water is available and of sufficient capacity to meet the needs of residents in urban and rural areas	% capacity of bulk supply	100%	100%	100%	100%	Water Supply
	3.1.7 To ensure that all farm workers are provided with basic water in order to maintain an acceptable living standards	% basic water provided	80%	80%	80%	80%	
	3.1.8 To ensure that all municipal infrastructure and equipment are properly maintained and replaced from time to time	% infrastructure maintained	100%	100%	100%	100%	Infrastructure Maintenance
	3.1.9 To ensure that all infrastructure and services development complies with sustainable environmental practices	% infrastructure compliance with Environmental practices	100%	100%	100%	100%	Environmental Maintenance
	3.1.10 Formal domestic customers receiving water services	% of formal erven with access to functioning basic supply	100%	100%	100%	100%	Provision of Water

KPA Objective	Infrastructure and Service Delivery						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015		
To ensure that good quality and affordable infrastructure and services are available and accessible to all inhabitants and to ensure the continuous maintenance thereof to a high standard	3.1.11 To ensure that all households on formal erven will have access to a properly drained street	% population with access to a properly drained all weather streets	100%	100%	100%	100%	storm water Maintenance
	3.1.12 Backlog consumer units provided with a basic level of portable water above RDP standards	Number of consumer units provided with basic level of water above RDP standards	33 687				Water Provision
	3.1.13 Consumer units provided with access to a free basic level of portable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	Number of consumer units provided with free basic level of portable water by means of and individual household supply or in informal areas by means of standpipe within 200m	11 000	11 000	11 000	11 000	Indigent Registration
	3.1.14 Compliance with drinking water quality standards	% blue drop attained	100%	98%	98%	98%	Water Maintenance

KPA Objective	Infrastructure and Service Delivery						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015		
To ensure that good quality and affordable infrastructure and services are available and accessible to all inhabitants and to ensure the continuous maintenance thereof to a high standard	3.1.15 Decline in unplanned water interruptions exceeding 24 hours	% of unplanned water interruption exceeding 24 hours	5%	5%	5%	5%	Water Maintenance
To ensure adequate clean water to all residents at an affordable rate	3.1.16 That every erf within urban area is connected with a metered water connection	Number of formal domestic customers receiving sewerage services	33 687	33 687	33 687	33 687	Sewerage Services
	3.1.17 To gradually replace all conventional water meters with pre-paid meters	Number of conventional meters replaced with pre-paid meters	33 687	33 687	33 687	33 687	Provision of pre-paid Water Meters
	3.1.18 To ensure that all residents the rural areas have access to clean and purified water in accordance to RDP Standards	Number of residents in rural areas with access to clean and purified water	2 913	2 913	2 913	2 913	Water provision for rural areas

KPA Objective	Infrastructure and Service Delivery						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015		
To ensure access to an acceptable sanitation system by each household that is affordable and complies with minimum standards	3.1.19 To provide each household with an acceptable sanitation system in accordance with minimum RDP Standards	% of households with access to acceptable sanitation system	100%	100%	100%	100%	Sanitation Services
	3.1.20 Formal domestic customers receiving sewerage services	Number of formal customers receiving sewerage services	33 687	33 687	33 687	33 687	
	3.1.21 % of formal domestic customers receiving sewerage services	% of household that have access on their stand to at least a functioning basic sanitation	100%	100%	100%	100%	
	3.1.22 Backlog in the provision of basic sanitation services above RDP standards	% reduction in backlog on the sanitation service	100%	70%	20%	10%	
To ensure that electricity is made available to improve the lives of all residents	3.1.23 To provide adequate metered electricity connections to all residents in conjunction with Eskom (where applicable) as well as to install proper area lighting for security	% of metered electricity connections	100%	100%	100%	100%	Electricity provision



KPA Objective	Infrastructure and Service Delivery						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015		
To ensure that electricity is made available to improve the lives of all residents	3.1.24 To improve the metering of electricity through the installation of pre-paid system, gradually over time	% of pre-paid meters installed	100%	100%	100%	100%	Revenue Enhancement
	3.1.25 Ensure that all households have access to basic electricity	Number of households with access to electricity	33 687	33 687	33 687	33 687	Electricity provision
	3.1.26 Install high mast lights in informal and formal settlements	Number of high mast light installed	50	10	20	20	Street lighting
	3.1.27 Provide new households with electricity connections	Number of new households provided with new connections	1007	1007	0	0	Electricity provision
	3.1.28 Provide households with access to free basic electricity	Number of households with free basic electricity	11 000	11 000	11 000	11 000	11 000
	3.1.29 Reduction in unaccounted for electricity losses	% reduction in unaccounted electricity losses	100%	70%	10%	20%	Revenue Enhancement
	3.1.30 Unplanned electricity interruptions exceeding 24 hours	% reduction in unplanned electricity interruptions	100%	100%	100%	100%	Electricity provision

KPA Objective	Infrastructure and Service Delivery						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015		
To ensure a proper road and street network throughout the entire municipal area to the benefit of all residents	3.1.31 To ensure that all bus and taxi routes in the urban areas are properly surfaced (tarred or paved)	Km bus and taxi route properly surfaced	5.3km	5.3	0	0	Storm water systems
	3.1.32 All secondary roads in urban and rural areas are properly gravelled and maintained	Km secondary roads properly gravelled and maintained					
	3.1.33 Sufficient storm water systems are installed and maintained to prevent the deterioration of roads	Km of roads installed with storm water system					
	3.1.34 Tar gravel roads	Km of road tarred	5km	2	2	1	
	3.1.35 Resurfaced roads	Km of road resurfaced	10km	5	3	2	
	3.1.36 To ensure that all households on formal erven will have access to properly drained all weather street	Km of properly drained street	20km	5	10	5	
To have an efficient waste disposal system which is safe and cost effective	3.1.37 To provide sufficient waste disposal sites that will neither negatively affect these environment nor any residential areas	Number of sites earmarked for waste disposal	33 687	33 687	33 687	33 687	Waste removal

KPA Objective	Infrastructure and Service Delivery						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
To have an efficient waste disposal system which is safe and cost effective	3.1.38 To facilitate a process to obtain sufficient subsidies and additional funds for housing construction	Number of households earmarked	1000	500	200	300	Housing Provision
	3.1.39 To assist all relevant government departments in giving farm workers access to permanent and affordable housing solutions and security of tenure	Number of farmworkers allocated houses	50	20	20	10	
	3.1.40 To implement an effective quality control system pertaining to the construction of houses	% of plans approved	100%	100%	100%	100%	
	3.1.41 To implement an effective land use control system	% of land serviced	100%	100%	100%	100%	
Addressing housing backlog	3.1.42 Provide housing opportunities	Number of housing opportunities provided	1000	500	200	300	
	3.1.43 Upgrade informal settlements	Number of informal settlement serviced	3	1	1	1	
	3.1.44 Households relocated from floodplains and other servitudes	Number of households relocated	500	100	100	3000	

KPA Objective	Infrastructure and Service Delivery						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
To have adequately serviced land available for formal housing	3.1.45 To identify land for new township establishment and access to cemeteries	Number of townships established	4	1	1	2	Eradication of informal settlement
Addressing housing backlog		Number of housing backlog addressed	1 000	400	300	300	Construction of RDP houses
Addressing sites backlog		Number of sites pegged	3 000	1 000	1 000	1 000	Purchasing of farms
To have sufficient space for cemeteries		Number of cemeteries developed	2	1	1	Review	Cemetery Development
Addressing sites backlog	3.1.46 Township registration	Number of townships registered	4	2	1	1	Township Registration
Spatial Integration	3.1.47 Unlock N8 Nodal development from Ladybrand to Bethlehem	Number of km in the Development Node	200	66	68	66	Road Construction and Maintenance
	3.1.48 Implement flagship and projects	Number of flagship programmes and projects identified and implemented	50	10	15	25	Implementation of Flagship programmes and Projects

KPA Objective	Infrastructure and Service Delivery						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015		
Environmental Management and Climate Change	3.1.49 Establish the necessary skills and institutional capacity	Establishment of Disaster Management Division	3	1	1	1	Review Organogram
		Compilation of an Environmental Management Plan	3	1	1	1	Development of Environmental Management Plan
		Compilation of an environmental Strategic framework	3	1	1	1	Development of Environmental Strategic Framework
		Environmental Assessment of Development Application Report	3	1	1	1	Environmental Assessment Report
Increased the environmental literacy level of stakeholders	3.1.50 Learners reached through environmental awareness	Number of campaigns at schools	48	4	4	4	Awareness Campaigns
	3.1.51 Community members reached through awareness campaigns	Number of events per year	12	4	4	4	
	3.1.52 Work with councillors to enhance environmental capacity at ward level	Number of cleaning programmes conducted	12	4	4	4	Greening

KPA Objective	Infrastructure and Service Delivery						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
Reduce the major source of greenhouse gas emission and catalysing the large-scale supply of clean energy	3.1.53 Increased access to electricity among the poor and reduce frequent rolling blackouts	Number of sites identified for solar power	12 000	4 000	4 000	4 000	Electricity Provision
	3.1.54 Manage air quality	Number of air samples taken to establish and report on non-compliance of Sulphur Dioxide emissions from burning fossil fuel	600	200	200	200	Pollution
Energy savings	3.1.55 Lowering electricity consumption	Number of buildings retrofitted with energy efficiency bulbs	600	200	200	200	Electricity Provision
	3.1.56 Installation of solar driven street lights where no grid is available	Number of solar driven streetlights	2 400	800	800	800	Installation of solar driven streetlights
Improve service delivery by providing recreation facilities and public amenities to all residents	3.1.57 Provision of recreational facilities to all residents	Number of parks developed	4	4	0	0	Maintenance of Parks

KPA Objective	Local Economic and Rural Development						Project/Programme
	Strategy	Project/Programme	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
Improve service delivery by providing recreation facilities and public amenities to all residents	3.1.58 Create a clean and green environment	Number of programmes to clean water canals	12	4	4	4	Environmental Maintenance
To have a well-balanced and established light industrial and small business sector as a stable contributor towards creating employment opportunities	3.1.59 To identify and encourage potential entrepreneurs to become involved in SMME development and other business initiatives within the framework of available resources	Number of entrepreneurs involved in SMME development and other business initiatives	150	50	50	50	SMME Development
Promote arts, heritage and cultural programmes as well as sport	3.1.60 Continue to support the Cherry Festival, Cherry jazz festival, Kopano Gospel Festival, Heritage Day celebrations and Motlalepula Ntsane Soccer Tournament for Schools	Rand value contribution to programmes	90 000.00	30 000.00	30 000.00	30 000.00	Promotion of heritage and cultural programmes

KPA	Local Economic Development						Project/Programme	
	Objective	Strategy	KPI	3 Year Target	Target			
					2013/2014	2014/2015		2015/2016
To have a well-balanced and established light industrial and small business sector as a stable contributor towards creating employment opportunities	3.1.61	Develop and implement training and mentorship programmes amongst previously disadvantaged people with the assistance of voluntarily organisations	Number of training mentorship programmes conducted	12	4	4	4	Capacity Building
	3.1.62	To identify available skills within the communities	CAMS Report	3	1	1	1	Skills Audit
	3.1.63	To encourage local spending by residents and prevent the outflow of money to other towns	Per capita spending in the municipality	90%	90%	90%	90%	Economic Development
3.1.64	To encourage households to become self-sustainable	Number of households that are self-sustainable	70%	40%	20%	10%		
To create sustainable economic growth and alleviate poverty by maximising local agricultural, tourism and industrial opportunities and exploitation of international markets	3.1.65	Contribute toward a clean and healthy environment	Climate Change Management Plan	3	1	1	1	Streamlining Climate Change into municipal planning



KPA	Local Economic Development						Project/Programme	
	Objective	Strategy	KPI	3 Year Target	Target			
					2013/2014	2014/2015		2015/2016
To create sustainable economic growth and alleviate poverty by maximising local agricultural, tourism and industrial opportunities and exploitation of international markets	3.1.66 To formulate and implement an overall local economic development strategy for the entire municipal area	Approved LED Strategy	3	1	1	1	LED Strategy	
	3.1.67 To enhance tourism activities within the municipality	Approved Tourism Plan	3	1	1	1	Tourism Plan	
	3.1.68 To ensure emerging entrepreneurs are incorporated into Local Economic stream	Approved SMME Development Plan	3	1	1	1	SMME Development Plan	
	3.1.69 To develop a Marketing Strategy	Approved Marketing Strategy	3	1	1	1	Development and approval of a Marketing Strategy	
	3.1.70 Facilitate the establishment of local tourism centres throughout the municipal area	Number of tourism centres established	4	2	1	1	Establishment of tourism centre	
To create sustainable economic growth and alleviate poverty by maximising local agricultural, tourism and industrial opportunities and exploitation of international markets	3.1.71 To ensure cleaner natural environment through stimulating and conducting of eco-educational programmes to sensitise residents in terms of environmental conservation and climate change	Number of programmes conducted	12	4	4	4	Awareness campaign	

KPA	Local Economic Development						Project/Programme
	Objective	Strategy	KPI	Target			
				3 Year Target	2013/2014	2014/2015	
To have sufficient land available for use by emerging farmers and to ensure self-sustainability of emerging farmers through education and skills training	3.1.72 To make municipal land and services available that is affordable to the residents with low tax base to inspire farming activities	% land made available	40%	20%	10%	10%	Sustainable agricultural development
	3.1.73 To ensure that, in conjunction with relevant departments, guidance and skills training are given to emerging farmers which can lead to job creation	Number of training programmes given	12	4	4	4	Capacity building
To ensure that agricultural sector makes a larger contribution to the economy through value adding agri-processing enterprises	3.1.74 To conduct proper resource audit and systematic analysis so as to identify key agricultural products that can be processed locally	Key Agricultural Products Audit Report	3	1	1	1	Audit

KPA Objective	Local Economic Development						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
To ensure that agricultural sector makes a larger contribution to the economy through value adding agri-processing enterprises	3.1.75 To encourage the development of agri-processing industries through an incentive policy in respect of land and services	Number of agri-processing industries developed	3	1	1	1	Establishment of Industries
To have a well-balanced and established light industrial and small business sector as a stable contributor towards creating employment opportunities	3.1.76 To further assist potential entrepreneurs in product development and marketing	Number of potential entrepreneurs assisted	150	50	50	50	SMME Development
	3.1.77 To facilitate the establishment or re-activation of business in all urban areas	Number of businesses established or re-activated	6	2	2	2	

KPA Objective	Organisational Development and Transformation						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
To develop and effective organisational structure	3.1.78 to effectively manage HR activities to respond to the needs of the organisation.	Number of job descriptions developed	707	634	Review	Review	Development of Job Description
		Institutional transformation and re-design (organogram)	1	1	-	-	Organisational Review
		Number of jobs evaluated	707	707	Review	Review	Job Evaluation
		Number of employees placed	707	707	Review	Review	Placement Process
		Number of data bank reports developed	12	4	4	4	Development of data bank reports
To provide bargaining council with the correct data of employees							
To employ suitably qualified personnel	3.1.79 Identification of critical positions and development of critical positions	Number of identified posts advertised with relevant job requirements			Review	Review	Recruitment
To administer and maintain employee benefits		Number of employees subscribed to benefits as per collective agreement	707	707	Review	Review	Submission of membership forms

<b>KPA</b>	<b>Organisational Development and Transformation</b>						
<b>Objective</b>	<b>Strategy</b>	<b>KPI</b>	<b>Target</b>			<b>Project/Programme</b>	
			<b>3 Year Target</b>	<b>2013/2014</b>	<b>2014/2015</b>		<b>2015/2016</b>
Employment Equity	3.1.80 To promote equal opportunities in the workplace by eliminating unfair discrimination	Number of appointments done as per the approved EEP policy	707	707	Review	Review	Development and Implementation of EEP
		Number of EER submitted	6	2	2	2	
		Number of employee analysis conducted	3	1	1	1	
training	3.1.81 To provide employees with the opportunities to acquire new skills	Number of WSP, ATR and PR submitted	9	3	3	3	Development of WSP, ATR and PR
Workplace Skills Plan	3.1.82 To ensure training and capacity building of councillors and employees	Number of approved trainings in the WSP	120	40	40	40	WSP
		Number of skills audit and training needs analysis conducted	3	1	1	1	Skills Audit Report
To provide health and safety in workplace	3.1.83 To protect employees against hazard to health and safety arising in connection with activities at work	Number of health and safety risk assessment conducted	3	1	1	1	Health and Safety Risk Assessment Report
		Number of Evacuation Plan	3	1	1	1	Development of an Evacuation Plan

KPA Objective	Organisational Development and Transformation						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
To provide health and safety in workplace	3.1.83 To protect employees against hazard to health and safety arising in connection with activities at work	Number of health and safety awareness conducted	3	1	1	1	Awareness Programmes
		% of cases managed	100%	100%	100%	100%	Case Management
		Number of awareness on collective agreements conducted	3	1	1	1	Awareness Campaigns
To provide employee assistance programme	3.1.84 To identify potential risk through screening and testing	Number of plans approved	1	1	Review	Review	Development of EAP
		Number of awareness campaigns conducted	3	1	1	1	EAP Awareness Campaign
To administer remuneration of employees and third party payments	3.1.85 To effectively manage all payroll activities in line with legislation, regulations and council policy	Number of monthly payments of salaries and third party payments	36	12	12	12	Salary payment
		Number of leave records compiled	707	707	Review	Review	Leave Records

<b>KPA</b>	<b>Organisational Development and Training</b>						
<b>Objective</b>	<b>Strategy</b>	<b>KPI</b>	<b>3 Year Target</b>	<b>Target</b>			<b>Project/Programme</b>
				<b>2013//2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	
Workplace Skills Plan	3.1.86 To ensure training and capacity building of councillors and employees	Compiling an annual implementation report by 30 June each year.	3	1	1	1	Annual Training Implementation Report.
		Providing accredited training courses in line with skills identified within the WSP	90	30	30	30	Training Programmes
		Providing learnerships approved by LGSETA	2	2	0	0	Fire and Rescue Learnership. Environmental Practices Learnership.

<b>KPA</b>	<b>Financial Viability and Management</b>						
<b>Objective</b>	<b>Strategy</b>	<b>KPI</b>	<b>Target</b>			<b>Project/Programme</b>	
			<b>3 Year Target</b>	<b>2013/2014</b>	<b>2014/2015</b>		<b>2015/2016</b>
User friendly financial management system	3.1.87 To implement a GRAP compliant financial management system	Number of financial systems installed	1	1	1	1	Integrated FMS
Prudent fiscal management	3.1.88 Quality and frequent financial reporting	Number of reports developed	36	12	12	12	Financial reporting
	3.1.89 Implement clean audit initiatives	Clean Audit Report	3	1	1	1	Operation clean Audit
	3.1.90 To ensure procurement process which complies fully with SCM policy	Compliance	Compliance	Compliance	Compliance	Compliance	Compliance
	3.1.92 Cost coverage (NKPI)						Revenue Enhancement Strategy
	3.1.93 Pay creditors on time as per MFMA	Number of days it takes to pay creditors	30	30	30	30	Payment of Creditors
	3.1.94 Develop and review internal controls	Number of internal controls in place	3	1	1	1	Internal controls
Revenue enhancement	3.1.95 Collect all collectable revenue and leverage alternative source of funding	Percentage of revenue collected	90%	80%	10%	5%	Revenue Enhancement
	3.1.96 Identification of additional revenue streams	Approved Revenue Enhancement Strategy	3	1	1	1	Development Revenue Enhancement Strategy



KPA Objective	Financial Viability and Management						Project/Programme
	Strategy	KPI	Target				
			3 year Target	2013/2014	2014/2015		
Revenue enhancement	3.1.97 Review revenue agreements	% revenue agreements signed	100%	100%	100%	100%	Signing of Revenue Agreements
	3.1.98 Develop new valuation roll based on the site and any improvements made	Approved valuation Roll	1	1	1	1	Development of Valuation Roll
	3.1.99 Develop and review out-dated financial policies	% financial policies developed	100%	100%	100%	100%	Development and review of financial policies
	3.1.100 Enhance revenue via development and construction rights approved	% plans approved	100%	100%	100%	100%	Approval of Plans
	3.1.101 Payment of traffic fines	% traffic fines paid	100%	100%	100%	100%	Payment of traffic fines
	3.1.102 Revenue collected as a tariff percentage	% revenue collected	70%	60%	65%	70%	Revenue Collections
	3.1.103 Reduction in non-revenue water	% reduction in non-revenue water	0%	60%	20%	0%	Reduction in non-revenue water
Develop effective asset management programme	3.1.104 Develop a fixed asset register which records all municipal assets	Approved Asset Register	3	1	1	1	Development of an Asset Register

KPA	Financial Viability and Management						Project/Programme	
	Objective	Strategy	KPI	3 year target	Target			
					2013/2014	2014/2015		2015/2016
Develop effective asset management programme	3.1.105	Develop and asset management policy and procurement manual to cover acquisition, maintenance and disposal of assets	Approved Assets Management Policy	3	1	1	1	Development of the Assets Management Policy
	3.1.106	Periodic physical asset counts and impairment tests	Periodical physical assets count and impairment tests	6	2	2	2	Assets count and impairment tests
Improve customer satisfaction	3.1.107	Improve billing system	% correct consumer accounts send out	100%	100%	100%	100%	Billing
	3.1.108	Collection rate be Improved from 56%	% revenue collection	95%	80%	10%	5%	Revenue Collection
Reduction of overtime in compliance to legislation	3.1.109	Ensure that overtime worked is complaint to legislative thresholds	% of overtime worked	5%	20%	10%	5%	Personnel Management
Improve the lives of the indigent	3.1.110	Provision of social safety net for the indigent	Number of registered indigents	11 000	11 000	11 000	11 000	Indigent registration

KPA Objective	Good Governance and Public Participation						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
Provision of a communication system within the municipality	3.1.111 To ensure the smooth and effective operation and usage of telephone system	% of telephone complaints attended by service provider within 5 days	80%	80%	80%	80%	Communication
		Number of deductions lists submitted to salary deductions for personal calls	12	12	12	12	Revenue Enhancement
To have a cooperative and involved community that communicates well with the municipality	3.1.112 To give primary attention to rural areas in providing them with advanced communication technology including radios	Number of households provided	2 913	2 913	2 913	2 913	Communication
	3.1.113 To encourage and support ward councillor in ensuring that ward meetings are held	Number of ward meetings	36	12	12	12	Ward Meetings
	3.1.114 To facilitate regular information sessions to share and disseminate information to community members	Number of Information sessions held	12	4	4	4	Awareness Campaigns

KPA Objective	Good Governance and Public Participation						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
To be an effective, transparent and progressive municipality providing quality, client friendly and efficient services to residents	3.1.115 Continue to provide sustainable and affordable municipal services based on RDP principles and which are properly maintained	Number of households provided	33 687	33 687	33 687	33 687	Service Provision
	3.1.116 To provide an information centres at accessible points throughout the municipal area	Number of centres provided	4	2	1	1	Establishment of information centres
	3.1.117 To ensure that information concerning municipal planning and management is readily available to the communities at these accessible points	Approved IDP	3	1	1	1	Implementation of PAIA
	3.1.118 To employ and train enough personnel to ensure proper service delivery	Number of personnel appointed	695	695	695	695	Recruitment
	3.1.119 To establish good communication channels between the community, officials and councillors as well as to disseminate information to the community via electronic media	Number of websites developed	1	1	1	1	Communication

KPA Objective	Good Governance and Public Participation						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
To annually report back to communities regarding the performance of the municipality	3.1.120 To formulate and approve effective Performance Management System	Approved PMS	3	1	1	1	Review of the PMS
Provision of efficient corporate secretariat to Council, EXCO, Council Committees and Management	3.1.121 Effective functional committee management system	Number of Exco Meeting	36	12	12	12	Council Support
		Number of Council Meetings	12	4	4	4	
	3.1.122 Decision-making process speeded during Council and committee meetings	Number of Delegated Reports submitted to Council	12	4	4	4	
	3.1.123 Tracking decision	Number of Progress Reports	12	4	4	4	
		Exco	12	12	12	12	
		Council	4	4	4	4	

KPA	Good Governance and Public Participation						Project/Programme	
	Objective	Strategy	KPI	3 Year Target	Target			
					2013/2014	2014/2015		2015/2016
Improve services to ameliorate the plight of vulnerable groups such as street children, people with disability and the elderly	3.1.124	Ensure development and linking of operational modules to the legislative requirements of national and provisional archives by development of required schedules	Number of Records other than correspondence schedule	1	1	0	0	Records Management
			Disposal Schedule	1		1	0	Records Disposal
	3.1.125	Wellness programmes for the aged including biokinetics, healthy life style etc.	Number of programmes implemented	12	4	4	4	Wellness Programmes
	3.1.126	Ensure sufficient that there shelters for elderly	Number of old age homes	4	0	0	4	Establishment of Old Age Homes
	3.1.127	Promote re-unification of street children with parents/relatives	% of street children reunited with parents/relatives	100%	100%	100%	100%	Re-unification of street children with parents/relatives
3.1.128	Assist orphans and vulnerable children to access social services	% orphans and vulnerable children having access to social services	100%	100%	100%	100%	Provision of Social Services	
Empowerment of civic groups to improve good citizenship	3.1.129	Create awareness in civic organisations about government services, support service and intervention	Number of awareness programmes held	12	4	4	4	Awareness with Government services, support and intervention

KPA Objective	Good Governance and Public Participation						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
Empowerment of civic groups to improve good citizenship	3.1.130 Facilitate and support the development of small poverty alleviation projects to assist indigent individuals to generate some form of income	Number of projects implemented	12	4	4	4	Implementation of poverty alleviation projects
Promote the protection of vulnerable groups	3.1.131 Prevention of violence and abuse programme against women and children exposed to abuse and violence	Number of programmes implemented	3	1	1	1	Sixteen days of activism against women and child abuse
Early childhood development programmes-crèches	3.1.132 Compile a database of ECD centres in the municipal area	Number of ECD centres	12	4	4	4	Identification of ECD centres
	3.1.133 Work towards reducing the number of crèches not complying to by-laws to zero	% reduction in the number of crèches not complying	0%	45%	15%	0%	
	3.1.134 Invest on training for practitioners catering for children with special needs to promote inclusivity in ECD centres	Number of trainings for Practitioners	12	4	4	4	Capacity building

KPA	Good Governance and Public Participation						
Objective	Strategy	KPI	Target				Project/Programme
			3 Year Target	2013/2014	2014/2015	2015/2016	
Promote literacy in communities	3.1.135 Provide easy access to reading and information service to promote a culture of reading and learning	Number new Libraries built	8	8	8	8	Building and maintenance of Libraries
	3.1.135 Provide easy access to reading and information service to promote a culture of reading and learning	Number of interactive services	12	4	4	4	Promotion of literacy
Provide strategic leadership and planning with well-defined targets aligned to budget	3.1.136 Provide strategic leadership, involvement and planning	Development of the 2014/2015 IDP, Budget, SDBIP and business plan	3	1	1	1	Approved IDP Approved SDBIP Approved Business Plan
		Service Delivery and Budget Implementation plan compiled annually	3	1	1	1	SDBIP



KPA Objective	Good Governance and Public Participation						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015	2015/2016	
Provide strategic leadership and planning with well-defined targets aligned to budget	3.1.137 Provide strategic leadership, involvement and planning	Mid-year budget and performance assessment report developed	3	1	1	1	Approved Mid-year Budget and Performance Assessment Report
		Development of departmental scorecards and business plans	18	6	6	6	Approved Departmental Scorecards
Strengthen performance management system	3.1.138 Improve performance management and accountability	Performance management system is embedded within the institution through training and induction	3	1	1	1	Approved Reviewed IPMS
	3.1.139 Implementation of IPMS across the organisation	% implementation of IPMS across the organisation	100%	100%	100%	100%	Approved IPMS and EPAS
Reliable performance, operational and financial information	3.1.140 Three year internal strategic audit rolling plan	Internal Audit Strategic Plan and three year audit rolling plan	3	1	1	1	Internal Audit Strategic Plan

KPA Objective	Good Governance and Public Participation						Project/Programme
	Strategy	KPI	Target				
			3 Year Target	2013/2014	2014/2015		
Reliable performance, operational and financial information	3.1.141 Develop and implement reliable annual risk based audit coverage plan	Approved risk based audit plan	3	1	1	1	Risk Based Audit Coverage Plan
Enhance IT governance and strategy and formulate governance plans	3.1.142 Define and understanding the IT universe	IT universe report developed and approved	3	1	1	1	IT Governance and Strategy
	3.1.143 Review business continuity plan	Business continuity plan revised periodically	3	1	1	1	
	3.1.144 Review IT governance policies	% IT governance policies reviewed	3	1	1	1	
	3.1.145 Develop and implement IT strategy	Developed IT Strategy	3	1	1	1	
	3.1.146 Perform IT risk management function and establish governance	Formal IT risk management function and governance structures established	3	1	1	1	IT Governance and Strategy
	3.1.147 Develop and align IT strategy with overall business strategy	IT service support model developed and implemented	3	1	1	1	

KPA	Good Governance and Public Participation							
	Objective	Strategy	KPI	3 Year Target	Target			Project/Programme
					2013/2014	2014/2015	2015/2016	
Fraud, corruption and maladministration	3.1.148	Develop and implement pro-active strategies for effective fraud risk management response	Approved Fraud and Corruption Management Strategy	3	1	1	1	Approve Fraud and Corruption Management Strategy
			Approved Whistleblowing Policy	3	1	1	1	Approved Whistleblowing Policy
	3.1.149	Develop a co-ordinated approach in dealing with suspected fraud and corruption	Comprehensive approach to alleged acts of fraud and corruption	0%	0%	0%	0%	Fraud Prevention
Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation	3.1.150	Enhance public participation in the affairs of the municipality	18 ward plans developed and approved by council	48	18	18	18	Ward Plans
			% meetings held	12	4	4	4	Advocacy
To provide communication system within the workplace	3.1.151	To ensure effective operation and usage of the telephone systems	% of telephone complaints attended by the service provider	80%	80%	80%	80%	Complaints Management System
			Number of deductions lists submitted to salary for deductions of personal calls	36	12	12	12	Management of Revenue
Facilitate by-laws and policy development	3.1.152	To institutionalise policies and by-laws	Number of by-laws developed and reviewed	4	1	2	1	Bylaws development and review

<b>KPA</b>	<b>Good Governance and Public Participation</b>						
<b>Objective</b>	<b>Strategy</b>	<b>KPI</b>	<b>3 Year Target</b>	<b>Target</b>			<b>Project/Programme</b>
				<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	
Facilitate by-laws and policy development	3.1.152 To institutionalise policies and by-laws	Number of bylaws translated	10	4	3	3	Translation of bylaws
		Number of EXCO meetings held	36	12	12	12	Committee Support
		Number of council meetings held	12	4	4	4	
		Number of delegated reports submitted to council	12	4	4	4	
		Number of EXCO progress reports submitted	36	12	12	12	
		Number of council progress reports submitted	12	4	4	4	
To improve and strengthen the management of records and archives	3.1.153 To ensure compliance with national and provincial Archive Regulations	Number of schedule for documents other than correspondence developed	1	1	0	0	Developing records management schedules
		Number of disposal schedule developed	1	1	0	0	
To promote sound external and internal communications	3.1.154 To create a platform that allows the community members to participate actively and meaningfully in service delivery issues	Number of newsletter editions developed	36	12	12	12	Communication Programmes
		Number of media statements issued	36	12	12	12	

KPA Objective	Good Governance and Public Participation						Project/Programme
	Strategy	KPI	3 Year Target	Target			
				2013/2014	2014/2015	2015/2016	
To promote sound external and internal communications	3.1.154 To create a platform that allows the community members to participate actively and meaningfully in service delivery issues	Number of advertorials published	36	12	12	12	Communication Programmes
		Number of organised interviews conducted	36	12	12	12	
To conduct jurisprudence research	3.1.155 To advise on all legal matters within the institution	% researches and opinions conducted	100%	100%	Review	Review	Research
To create contract register and update regularly	3.1.156 To oversee proper management of contracts	% contracts created and perused	1005	100%	Review	Review	Contract and Project Management

## 4. Projects

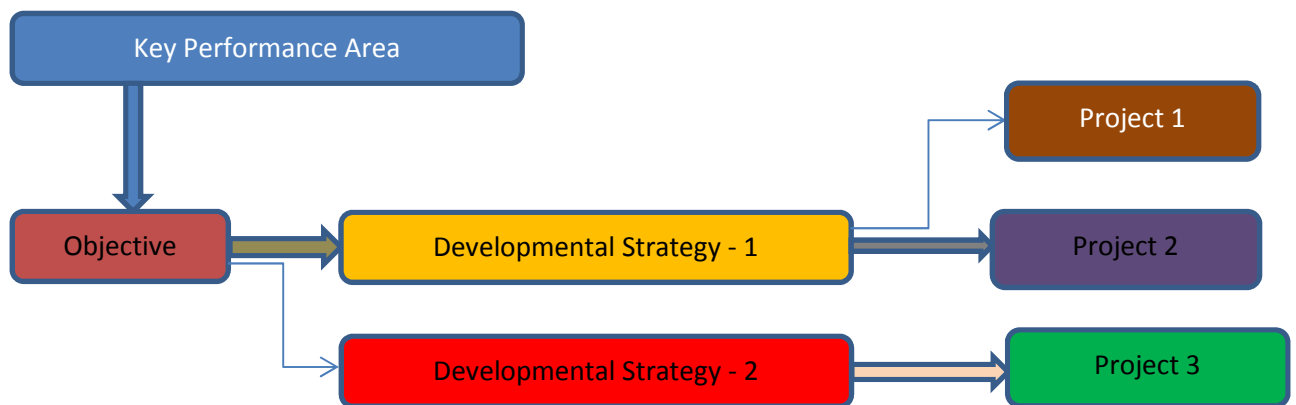
### 4.1 Project identification, prioritization and costing

Derived from the identified development strategies and projects in the previous chapter, it was necessary to formulate sufficiently detailed project proposals in order to ensure an executive direction for the implementation of the projects. This phase therefore focused on the technical and financial decisions and formed the detailed project designs needed to ensure the link between planning and physical delivery of projects.

### 4.2 Detailed Project Design

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

Diagram 4 Project design sheet



During the project design phase, 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 target and activity indicators. These target and activity indicators are explained below and depicted on a one page document per project.

Project objective(s)	Describing the expected positive impact of the proposed project and providing focus and orientation to 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 objectives too.
Outputs	Also described as the deliverables, it acts as a tool for implementation management and accountability. Other than indicators, the outputs relate to the physical and tangible outcome of the project
Target groups	Targets/target groups and merely quantification of outputs, which indicates how much will be delivered within a certain period of time and to whom

Location	Indication of the physical size and exact location of the proposed project. The priority status of different locations is also indicated	
Activities	Simultaneous and chronological steps to be taken to make sure that output can be provided. Activities' descriptions are limited to major activities or phases to be detailed further during implementation of the project	
Timeframes	Emphasis is put on milestones that need to be accomplished by a specific time to implement a project. This information will enable the compilation of a GANTT chart during implementation of the project	
Cost and Budgets	Ensuring a close planning-budgeting link to adjust outputs and objectives to existing financial sources	
Project prioritisation	In order to optimise the expenditure of resources within a local government area, it is necessary to prioritise the listed projects in order of importance according to a set of criteria.	
	Living quality	Projects are assessed in terms of their impact on the living standards of the community to determine if the desired outcome will address a life threatening situation (more importantly), address basic needs, improve living standards or simply be convenient to the community less important
	Relevance to core issues	Since all projects are derived from a set of underlying causes (core issues), they are evaluated against the number of core issues that will be addressed when implemented
	Economic value	The impact that projects will have on the economy is a key determining factor in ensuring sustainable growth and the improvement of the quality of lives of residents. It is therefore important to determine if a specific project will generate an income, create jobs or pave the way to secure future investments. Projects are prioritised in terms of the number of economic benefits they will address
	Dependency ratio	Due to the integrated approach, most of the projects relate to specific sectors (i.e. the economy) and are therefore interrelated in some way or another. Some projects will therefore have the ability to unlock a series of other projects when implemented (enabling projects), whilst others will be strongly dependent on a predecessor.
	Probability of achievement	Due to the limited financial resources available for projects, it is important to ensure that projects are realistic and achievable. Projects are therefore subjectively evaluated against two sets of criteria, namely project viability and availability of financial resources

As already indicated, each project has been designed in accordance with the above criteria and is depicted on a separate page per project, on the following pages.

KPA	Infrastructure and Service								
Name of Project	Key Focus Area	Objective	KPI	Location	Timeframe			Funding	Responsibility
					2013/2014	2014/2015	2015/2016		
Marquard/Moemaneng: Augmentation of raw water supply	Water	To ensure that good quality and affordable infrastructure and services are available and accessible to all inhabitants.	Km of pipeline laid	Engineering services	100%	0	0	1 223 607.60	PMU
Marquard/Moemaneng: Upgrading of water treatment works		To ensure that good quality and affordable infrastructure and services are available and accessible to all inhabitants.	l/s upgraded		100%	0	0	618 136.15	
Senekal: Upgrading of WWTW		Sanitation	To ensure access to an acceptance sanitation			100%	0	0	
Meqheleng/Ficksburg: Upgrading of Bulk Water Supply(phase3&4)	Water	To ensure that good quality and affordable infrastructure and services are available and accessible to all inhabitants.	Km of pipeline laid and 10 ML constructed	Engineering services	70%	100%	0	13 601 238.24	



KPA		Infrastructure and Service							
Name of Project	Key Focus Area	Objective	KPI	Location				Funding	Responsibility
Senekal/Matwabeng: Development of boreholes	Water	To ensure that good quality and affordable infrastructure and services are available and accessible to all inhabitants.	No of boreholes equipped	Engineering services	100%	100%	0	1 229 029.70	PMU
Ficksburg/Meqheleng: Construction of .23km paved road and storm water drainage	Roads and storm water	To ensure a proper roads and streets network through the entire	Kilometre of road upgraded		0	2.3km	0	444 144.59	
Marquard/ Moemaneng: Installation of 2 high mast lights	Electricity	To ensure that light in the street is made available to improve standard of living	No of high mast lights installed		0	2	0	32 571.93	
Senekal/ Matwabeng: Installation of 5 high mast lights					0	5	0	81 429.83	
Ficksburg/Meqheleng: Installation of 7 high mast lights					0	7	0	114 001.76	
Clocolan/Hlohlolwane: Installation of 2 high mast lights					0	2	0	32 571.3	
Ficksburg/Meqheleng: Construction of 3km paved road and storm water drainage	Roads and storm water	To ensure a proper roads and streets network through the entire	3 KM of road upgraded		0	1.5	1.5		

KPA	Infrastructure and Service Delivery							Funding	Responsibility	
	Name of Project	Key Focus Area	Objective	KPI	Location	Timeframe				
						2013/2014	2014/2015			2015/2016
Ficksburg/Meqheleng: Upgrading of sports and recreational facilities	Sports and Recreational	To deliver sport and recreation services in a way which is instrumental to the delivery of the Community vision and values.	Progress percentage	Engineering	50%	80%	100%	19 014 622.56	PMU	
Clocolan/Hlohlolwane: Development of New Solid Waste Disposal Sites	Waste Management	To reduce the quantity of solids	No of solid waste disposal developed		0	90%	100%	0		
Marquard/Moemaneng : Development of New Solid Waste Disposal Sites		To reduce the quantity of solids	No of solid waste disposal developed		0	90%	100%	0		
Senekal/Matwabeng: Development of New Solid Waste Disposal Sites	Waste Management	To reduce the quantity of solids	No of solid waste disposal developed	Engineering Services	0	100%	0	4 311 274.29		
Ficksburg/Meqheleng: Development of New Solid Waste Disposal Sites		To reduce the quantity of solids	No of solid waste disposal developed		90%	100%	0	6 297 039.26		
Marquard/Moemaneng : Fencing of all Municipal Properties	Parks and Cemeteries	To protect and secure municipal properties	% of properties protected and secured		90%	100%	0	6 685 506.56		
Clocolan/Hlohlolwane: Fencing of all Municipal Properties					90%	100%	0	2 823 257.82		
Ficksburg/Meqheleng: Fencing of all Municipal Properties					0	90%	100%	0		

KPA Name of Project	Key Focus Area	Objective	KPI	Location	Infrastructure and Services			Funding	Responsibility	
					Timeframe					
					2013/2014	2014/2015	2015/2016			
Senekal/Matwabeng: Fencing of all Municipal Properties	Parks and Cemeteries	To protect and secure municipal properties	% of properties protected and secured	Engineering Services	0	90%	100%		PMU	
Ficksburg/Meqheleng: Refurbishment of sewerage system	Sanitation	To refurbish the sewerage system	% sewerage system refurbished		100%	0	0	8 000 000.00		
Clocolan/Hlohlolwane : Refurbishment of Waste Water Treatment Works	Sanitation				100%	0	0	3 800 000.00		
Rising of Deput dam	Water	To have sufficient storage to increase sustainable service provision	Metres raised		0	2	0	1 000 000.00		
Construction of pipeline Caledon to Meulspruit dam		To ensure that good quality and affordable infrastructure and enough water storage					0	0		36 000 000.00
Development of 1000 sites	Water, Sanitation and Roads	Eradication of informal settlement			Number of sites pegged	0	1 000	0		
Eradication of informal settlement	Action supportive to the human settlement outcome	To have adequately serviced land available for formal housing	Number of new township established		Development Planning and Social Security	1	Review	Review		800 000.00
Construction of RDP houses		Addressing housing backlog	Number of housing backlog	PG Allocation		PG Allocation	PG Allocation	PG Allocation		
Purchasing of Farms		Addressing sites backlog	Number of sites pegged	2		Review	Review	Allocation		

KPA Objective	Infrastructure and Services								
	Key Focus Area	Strategy	KPI	Location	Timeline			Funding	Responsibility
					2013/2014	2014/2015	2015/2016		
Development of new cemeteries	Parks and cemeteries	To have sufficient space for cemeteries	Number of cemeteries developed		1	Review	Review	300 000.00	Planning and Development
Purchasing of GIS software	Action supportive to the human settlement outcome	To view and locate geographical and topographical information	Number of software purchased	Development Planning and Social Security	1	Review	Review	1 000 000.00	
Refurbishment of Electrical Network	Electricity	To ensure that electricity is made available to improve the lives of all residents	% households electrified	Engineering	100%	100%	100%	Possible funding by DoE – only if recorded in IDP	Electricity, Roads and Storm Water
Procurement of vehicles and equipment in terms of the Vehicle Replacement Policy		To ensure that electricity is made available to improve the lives of all residents	3xNumber of 1T LDV, 4T Cherry Picker and (Aerial Platform Trucks) purchased	Engineering Services	3 x 1T LDV	0	0	Income	Electricity, Roads and Storm Water
					3 x 4T Cherry Picker	0	0		
					1 x Aerial Platform Truck	0	0		
To improve the metering of electricity through the installation of pre-paid system, gradually over time		To ensure that electricity is made available to improve the lives of all residents	% households installed with pre-paid meters		100%	100%	100%		
Install high mast lights in informal and formal settlements		To ensure that electricity is made available to improve the lives of all residents	Number of lights in stalled in FXB		10 x High Mast	0	0		
					5 x High Mast	0	0		
					5 x High Mast	0	0		
					5 x High Mast	0	0		

KPA	Local Economic Development								
Name of Project	Key Focus Area	Objective	KPI	Location	Timeframe			Funding	Responsibility
					2013/2014	2014/2015	2015/2016		
Review of the LED Strategy	Economic Development	To enhance economic development	Number of LED Strategies	Community and Social Security	1	1	1	300 000.00	LED and Rural Development
SMME Development		To have a well-balanced and established light industrial and small business sector as a stable contributor towards creating employment opportunities	Number of entrepreneurs involved in SMME development and other business initiatives		50	50	50	150 000.00	
Promotion of Heritage and Cultural Programmes		Promote arts, heritage and cultural programmes as well as sport	Rand value contribution to programmes		30 000.00	30 000.00	30 000.00	30 000.00	
Capacity Building		To have a well-balanced and established light industrial and small business sector as a stable contributor towards creating employment opportunities	Number of training mentorship programmes conducted		4	4	4	50 000.00	
		To conduct community assets survey	CAMS Report		1	1	1	100 000.00	

KPA Objective	Local Economic Development							Responsibility	
	Key Focus Area	Strategy	KPI	Location	Timeframe				Funding
					2013/2014	2014/2015	2015/2016		
Capacity Building	Economic Development	To encourage local spending by residents and prevent the outflow of money to other towns	Per capita spending	Community and Social Security Services	90%				LED and Rural Development
		To encourage households to become self-sustainable	% of households that are self-sustainable		40%	20%	10%	0.00	
To create sustainable economic growth and alleviate poverty by maximising local agricultural, tourism and industrial opportunities and exploitation of international markets	Environmental Management	Contribute toward a clean and healthy environment	Approved Climate Change Management Plan		1	1	1	500 000.00	
	Tourism Development	To enhance tourism activities	Approved Tourism Plan		1	1	1	350 000.00	
			Cable Way built		0	0	1	10 000 000.00	
	Local Economic Development	To ensure emerging entrepreneur are incorporated into the local economic system	Approved SMME Development Plan		1	1	1	200 000.00	
			To develop a Marketing Strategy		Approved Marketing Strategy	1	1	1	500 000.00
			To facilitate the establishment of local tourism centres		Number of tourism centres established	2	1	1	100 000.00

KPA	Organisational Development and Transformation								
Name of Project	Key Focus Area	Objective	KPI	Location	Timeframe			Funding	Responsibility
					2013/2014	2014/2015	2015/2016		
Procurement of HR VIP Premier Software	Personnel Administration	To administer and maintain employee benefits	Integrated FMS	Corporate Services	1	1	1	250 000.00	Human Resources Management
		To develop an effective organisational structure	Number of job descriptions developed		707	Review	Review	450 0000.00	
			Number of jobs evaluated		707	707	Review		
			Number of employees placed		707	707	Review		
		To provide bargaining council with correct data of employees	Number of data bank reports developed		4	4	4		
		Development of HR policies	% policies developed		100%	100%	1005	500 000.00	
Organisational Review		To maintain an effective human resources	Approved Organogram and number of identified posts advertised with relevant job requirements		1	1	1	450 000.00	
Submission of Employment Equity Reports		To have a representative workforce	Approved Employment Equity Plan		1	1	1	15 000.00	
	Personnel Administration		Number of EER submitted	Corporate Services	2	2	2		
			Number of employee analysis conducted		1	1	1		

KPA Name of Project	Key Focus Area	Objective	KPI	Location	Timeframe			Funding	Responsibility
					2013/2014	2014/2015	2015/2016		
Employee Wellness Plan	Occupational and Health and Safety at the workplace	To provide health and safety in the workplace	Number of Health and Safety Risk		1	1	1	250 000.00	Human Resources Management
			Approved Evacuation Plan		1	1	1	300 000.00	
			Number of Health and Safety Awareness conducted		1	1	1		
WSP and Training Interventions	Employee development	Training	Number of WSP, ATR and PR submitted		3	3	3	2 000 000.00	
		Skills development	Number of approved trainings in the WSP implemented		40	40	40		
			Number of skills audit and Training Needs Analysis conducted		1	1	1		
Training Programmes		Providing accredited training courses in line with the skills identified within the WSP.	Workplace Skills Plan	Corporate Services	1	1	1	2 000 000.00	
Training Programmes									
Fire and Rescue Learnership. Environmental Practices Learnership.		Providing learnerships approved by LGSETA			0	1		2 000 000.00	



Financial Viability and Management									
KPA									
Name of Project	Key Focus Area	Objective	KPI	Location	Timeframe			Funding	Responsibility
					2013/2014	2014/2015	2015/2016		
FMS	Financial Management	Integrated FMS	1	Treasury	1	0	0	2 500 000.00	Financial Compliance
Valuation roll	Financial Management	Implementation of new valuation roll	Number of valuation roll implemented		1	0	0	2 000 000.00	Revenue Management
Revenue Collection	Good Governance	To collect an acceptable rate of debt	Average % of debt collected		70%	75%	80%	Operational	Financial Compliance
Review of policies	Good Governance	Approved Reviewed SCM policy	Number of policy approved		1	1	1		
	Good Governance	Approved Review tariff policy	Number of policy approved		1	1	1		
		Approved Review Indigent policy	Number of policy approved		1	1	1		
		Approved Review Credit Control and Debt Collection policy	Number of policy approved		1	1	1		
Review of policies	Good Governance	Approved review Customer Care policy	Number of policy approved		1	1	1	Operational	Financial Compliance
		Approved review budget policy	Number of policy approved	1	1	1			

<b>Financial Viability and Management</b>										
<b>KPA</b>	<b>Objective</b>	<b>Key Focus Area</b>	<b>Strategy</b>	<b>KPI</b>	<b>Location</b>	<b>Timeline</b>			<b>Funding</b>	<b>Responsibility</b>
						<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>		
	Review of policies	Financial Management	Approved review Cash Management & Investment policy	Number of policy approved	Treasury	1	1	1	Operational	Financial Compliance
			Approved review Property Rates policy	Number of policy approved		1	1	1	Operational	
	Internal Reports		To ensure that other departments are fully advised on the performance of their budgets on monthly basis	Number or reports sent		12	12	12		

KPA	Good Governance and Public Participation								
Name of Project	Key Focus Area	Objective	KPI	Location	Timeframe			Funding	Responsibility
					2013/2014	2014/2015	2015/2016		
Develop, review and translation of policies and by-laws	Good Governance	Effective administration and support services systems	Number of policies developed and reviewed	Corporate	2	2	2	100 000.00	Administration and Council Support
			Number of by-laws develop and reviewed		1	2	1		
			Translation of by-laws		4	3	3		
Telephone Management	Good Governance	Provision of communication system within the municipality	% of telephone complaints attended by service provider within 5 days	Corporate	80%	80%	80%	Operational	Administration and Council Support
Telephone Management		Provision of communication system within the municipality	Number of deductions list submitted for salary deductions for personal calls		12	12	12		
Council Support		Provision of efficient corporate secretariat services to committees	Number of EXCO Meetings		12	12	12		
			Number of Council Meetings		4	4	4		
			Number of Delegated Reports submitted to Council		4	4	4		

KPA	Good Governance and Public Participation									
	Name of Project	Key Focus Area	Objective	KPI	Location	Timeline			Funding	Responsibility
						2013/2014	2014/2015	2015/20/16		
Council Support	Good Governance	Provision of efficient corporate secretariat services to committees	Number of Progress Reports						Administration and Support	
			EXCO	Corporate	12	12	12			
			Council		4	4	4			
Developing of Records Management Schedules		Improve and strengthen management records and arch	Number of Records other than correspondence schedule	1	0	0				
Procurement of Equipment and Material		To provide a functional environmental for the division to function and provide support services	Disposal schedule	0	1	0				
			Vacuum cleaners (Meqheleng, Matwabeng, Hlohlowane & Ficksburg)	4	0	0				
			Polishers (units)	3	0	0				
			Fridge (units)	3	0	0				
			Computers (Supervisors)	4						
Upgrading of Buildings		Maintenance and Repairs	Number of Matwabeng offices	1	0	0	150 000.00			

KPA	Good Governance and Public Participation								
IDP and Budget alignment : A1 Schedule A5A									
Project Name	Key Focus Area	Objective	KPI	Location	Timeline			Funding	Responsibility
					2013/2014	2014/2015	2015/2016		
Implementation of File Server	Corporate Information Technology	To ensure all municipal documents are stored in a central location	Number of servers Setup	Corporate Services	1	0	0	155 000.00	Communication and CRM
Upgrade of Network Switches		To ensure effective network activity on the LAN/WAN	Number of switches upgraded		13	7	0	375 000.00	
Review Volume License Agreement		To ensure that the municipality is using licensed software	Number of licenses purchased		1	0	0	1 061 500.00	
Strategic Workshop	Planning	Development of Operational plan for implementation	Number of Strategic Workshops held	Municipal Managers Office	1	1	1	600 000.00	IDP/PMS
IDP Steering Committee Meeting		Ensure that KPA are captured into the IDP Review Process Plan	Number of IDP Steering Committee Meetings held		1	1	1	8 800.00	
Public notice	Public Participation	To advertise the IDP Review Process Plan for 2013/2014 and invite submission from public	Number of adverts placed	Municipal Manager's Office	3	3	3	115 500.00	IDP/PMS
Approved IDP Review Process Plan		Tabling and approval of the IDP Review Process Plan	Approved IDP Review Process Plan 2013/2014		1	1	1	38 500.00	
PMS	PMS	The 1 <sup>st</sup> quarter review of the organisational score to track progress towards achieving organisational objectives and targets	Departmental Scorecards		6	6	6	5 500.00	

### 5.1 Spatial Vision and Application of 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

### 5.2 Macro-Conceptual Framework

#### 5.2.1 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.

### **5.2.2. 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.)

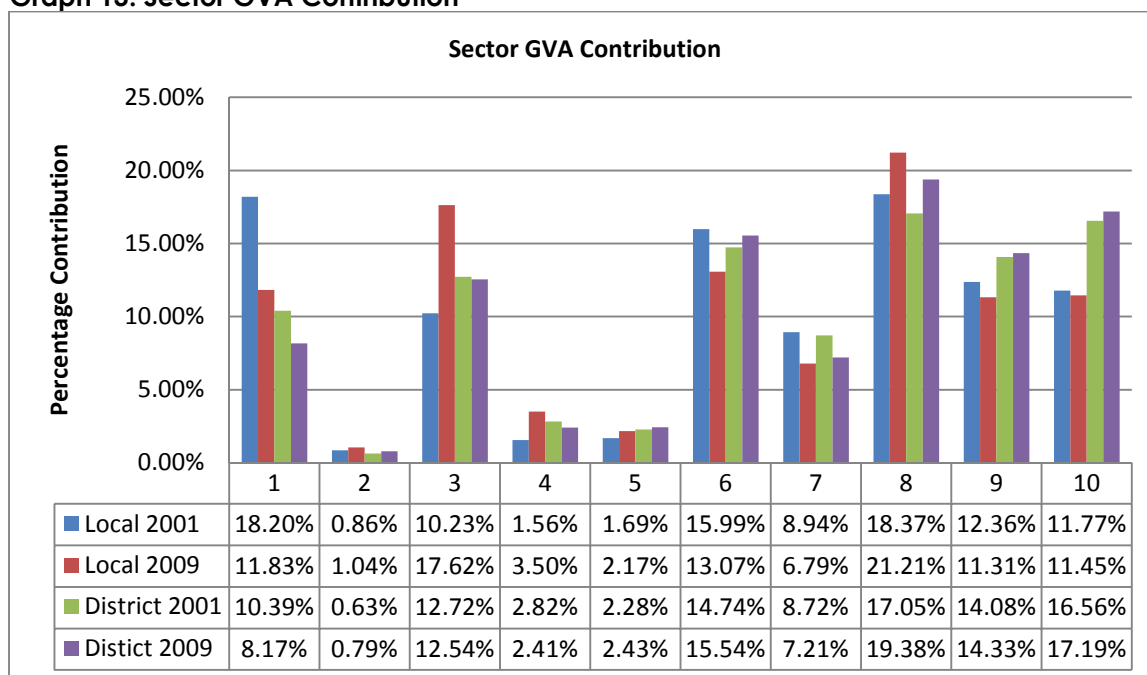
- Issues in regard to the above facilities relate more to the quality and nature of services rendered and the far distances some of the members of the community have to walk to get access to these due to the extremely spread out nature of the settlements.
- Alternatively, local transport opportunities 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.

### 5.2.3. Sector GVA Contribution

- 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.

**Graph 13: Sector GVA Contribution**



Source: Adapted from data by Quantec Research

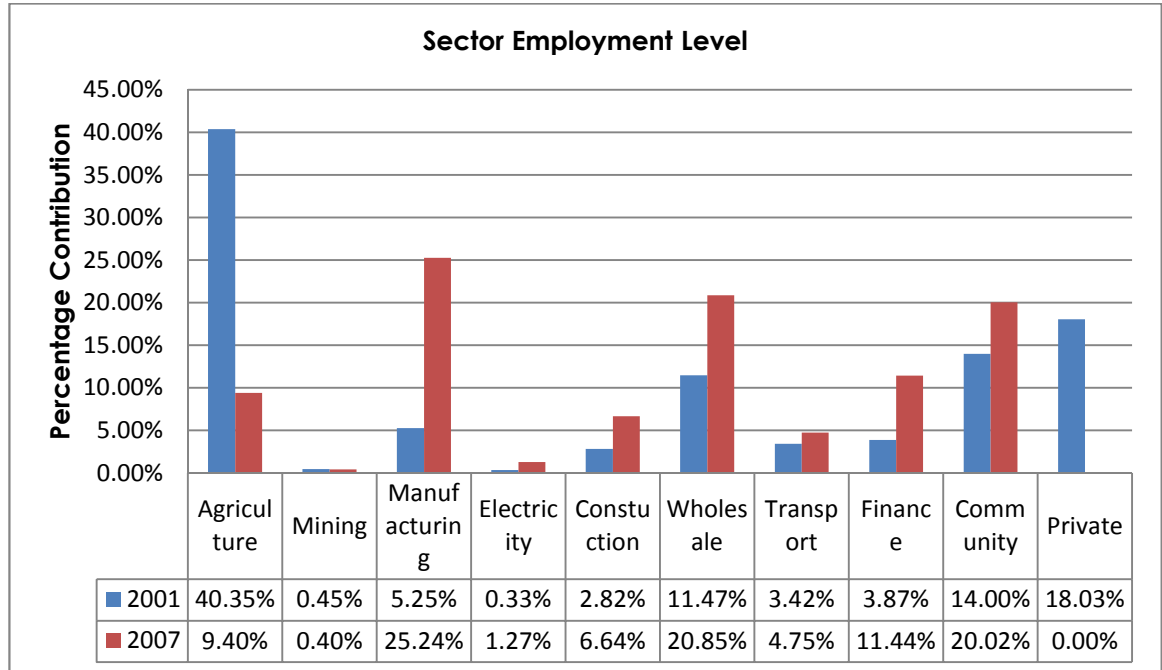
Legend:

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



#### 5.2.4. 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:

- 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)

### **5.2.5. 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, Cocolan and Marquard;
- Intensive maize and wheat farming throughout the Municipality; and
- A number of tourist destinations scattered throughout the municipality.

### **5.2.6. Municipal Spatial Development Framework**

It comprises the following elements:

- Bio-regions;
- Spatial Planning Categories (SPCs);
- Settlements and Rural Service Centres; and,
- Settlement Hierarchy;
- Major Infrastructure Projects;
- Major Tourism Projects;
- Settlement level guidelines.

#### **5.2.6.1 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
		Marquard	14 000
		Rural	7 000
Agriculture		<ul style="list-style-type: none"> <li>Poorer soils for arable agriculture</li> <li>Senekal is the largest centre for agriculture followed by Marquard</li> <li>Senekal and Marquard are the main maize producers</li> <li>Cattle farming on pastures is by predominant product followed by maize</li> <li>The Sparta feedlot in Marquard slaughters 200 000 head per annum</li> </ul>	<ul style="list-style-type: none"> <li>Better soils for arable agriculture with some land suitable for forestry on steeper slopes</li> <li>Cattle farming on pastures is by far the predominant product followed by maize</li> <li>Irrigation farming occurs along the Caledon river near Ficksburg and Clocolan</li> </ul>
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)

### **6. Integration**

#### **6.1 Sector Involvement**

During this phase of the RIDP, 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 RIDP 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 Provincial and National development plans and strategies. Instead of arriving at a simplified "to do" list for the next five years, 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 is 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 Services

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.

#### **6.2 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.

### 6.3 Current status of internal planning programmes

Plans	Current Status	Revision Date
3 Year Financial plan	Approved	May 2013
3 Year institutional programme	Approved	
Monitoring and Performance Management System	Approved	
Spatial Development Framework	Approved	
Disaster Management Plan	Approved	

### 6.4 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.

### 6.5 Current status of external policy guideline programmes

External Policy Guideline Requirements	Current Status	Completion/Revision Date
IDP Review Process Plan 2012/2013	Approved	August 2012
Localised Strategy Guidelines	Approved	March 2013
Poverty Reduction/Gender Equity Programme	Draft	31 August 2013
Integrated Local Economic Development Programme	Draft	31 August 2013
Integrated Environmental Programme	Draft	31 August 2013
HIV/AIDS Programme	Draft	31 August 2013
Water Services Development Plan	Draft	31 August 2013
Workplace Skills Plan	Approved	29 May 2013
Employment Equity Plan	Approved	29 May 2013
Energy Plan	Work in Progress	30 June 2014
Integrated Transport Plan	Work in Progress	30 June 2014

### **7.1 Approval**

This document contains the final draft Integrated Development Plan 2013/2014 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 financial year and will be reviewed regularly to ensure compliance with changing needs and external requirements.

### **7.2 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 22<sup>nd</sup> to 26<sup>th</sup> April 2013.

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 IDP, should they be directly affected. The adopted draft IDP was advertised in local newspapers on 31 of March 2013 and all concerned parties were given a period of 21 days after the adoption of the draft IDP 2013/2014 on the 27 of March 2012 until 29 of April 2013 to forward comments to the Municipal Manager.

### **7.3 Adoption**

After all the comments are incorporated in the IDP document, the Council adopted 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 draft IDP 2013/2014, together with all the appendices, annexures and the Budget 2013/2014 as required by legislation was approved by Council on the 29 of May 2013.

**Setsoto Local Municipality**

**Final Approved IDP 2013/2014**

Published by the Department of the Office of the Municipal Manager

27 Voortrekker Street/P O Box 116

Ficksburg

9730

Free State

South Africa

The Final Approved IDP 2013/2014 of the Municipality is also available on

[www.setsoto.co.za](http://www.setsoto.co.za)

Editorial and Coordination: Makhele Molahlehi Silvanus

Design and Layout:

Printing and binding:

**RP No:**

**ISBN No:**