

25/5 DRAFT INTEGRATED DEVELOPMENT PLAN 2012/2013

DATE : 16/05/2012

AGENDA : COUNCIL MEETING: 30/05/2012

REPORT : MUNICIPAL MANAGER

BACKGROUND

The normal period for the IDP review is nine months, starting from September to May, which include different planning stages for a credible IDP to be developed and approved. Due to the difficulties the municipality encountered during the current financial year, the process could not unfold within the required timeframe.

The review process only started from the 07 March 2012, and the Ward Based Planning session was held in all four towns on the following dates:

Town	Wards	Date	Venue
Marquard/Moemaneng	1 and 2	07/03/2012	Moemaneng Hall
Clocolan/Hlohlolwane	8, 9 and 11	08/03/2012	Hlohlolwane Hall
Senekal/Matwabeng	4,5,6 and 7	09/03/2012	EE Monese Hall
Ficksburg/Meqheleng	10,12,14,15,16,17 and 18	11/03/2012	Mapenyalira Hall

A total of 810 community members were consulted. Ward 3 in Senekal could not be consulted during this period as it is entirely on the farms, but they will be consulted during the consultative period of 21 days after the adoption for their submission in the final document.

The IDP Community Representative Forum was held on the 13 March 2012 and a total of 190 out of a possible 200 attended. All the community needs from the Ward Based Planning were consolidated and priorities according to number of prevalence and commonality amongst the wards.

The draft IDP 2012/1013 and draft Budget2012/2013 were tabled to Council during Council seating in March 2012. Council then resolves that the outstanding annexures should be finalised and submitted with the final draft to council in May 2012.

PURPOSE

To table the final draft IDP 2012/2013 for Council consideration and approval. To implement the approved IDP 2012/2013 within the legislative requirement as per MFMA Circular 13.

FINANCIAL IMPLICATION

Approved Budget 2012/2013

LEGAL IMPLICATION

Municipal Systems Act, 32 of 2000, Chapters 4, 5 and 6

Municipal Finance Management Act, 56 of 2003, Chapter 7

STAFF IMPLICATION

The reviewed Organisational Structure 2012/2013

Attached please find the final draft IDP 2012/2013 with annexures.

RECOMMENDED

It is therefore recommended that:

1. Council approves the final draft IDP 2012/2013
2. The approved IDP 2012/2013 informs the development of the SDBIP 2012/2013 and the Performance Agreements of the section 54A and section 56 Managers
3. The draft SDBIP 2012/2013 be submitted to EXCO within fourteen (14) days after the approval of the IDP 2012/2013 and EXCO approves the final SDBIP within twenty-eight (28) days after the approval of the IDP 2012/2013 for implementation with effect from the 01July 2012.

(FOR RECOMMENDATION TO COUNCIL)

Minutes: Exco Meeting: 22/05/2012

Cllr Lithebe proposed that the matter be recommended to Council as follows and was seconded by Cllr Koalane.

RECOMMENDED

It is therefore recommended that:

1. Council approves the final draft IDP 2012/2013.
2. The approved IDP 2012/2013 informs the development of the SDBIP 2012/2013 and the Performance Agreements of the section 54A and section 56 Managers.

3. The draft SDBIP 2012/2013 be submitted to EXCO within fourteen (14) days after the approval of the IDP 2012/2013 and EXCO approves the final SDBIP within twenty-eight (28) days after the approval of the IDP 2012/2013 for implementation with effect from the 01 July 2012.

Minutes: Council Meeting: 30/05/2012

Cllr Lithebe proposed that the matter be resolved as follows and was seconded by Cllr Selasi.

RESOLVED

1. That Council approves the final draft IDP 2012/2013.
 2. That the approved IDP 2012/2013 informs the development of the SDBIP 2012/2013 and the Performance Agreements of the section 54A and section 56 Managers.
 3. That the draft SDBIP 2012/2013 be submitted to EXCO within fourteen (14) days after the approval of the IDP 2012/2013 and EXCO approves the final SDBIP within twenty-eight (28) days after the approval of the IDP 2012/2013 for implementation with effect from the 01 July 2012.
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2012/2013

Setsoto Local Municipality



INTEGRATED DEVELOPMENT PLAN 2012/2013

"We must engage one another in a similar manner on a whole range of important specific issues such as improving service delivery and strengthening local government. Including Ward Committees, whose members are ordinary workers, play critical role in ensuring the necessary contact between the people and our institutions of government -"Thabo Mbeki-3rd COSATU Central Committee Meeting, Ekurhuleni, 15/08/2005

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CHAPTER ONE: Introduction

1.1 Introduction

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.

1.1.1 The need for the Integrated Development Plans

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.

1.1.2 Why an Integrated Development Planning Review

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 20011-2012 to 2015/2016.

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.

1.1.3 Integrated Development Plan and Budget Process

The municipality annually formulates an IDP/Budget Schedule to guide its development and review processes. This process enhances integration and alignment between the Integrated Development Plan and Budget, thereby ensuring the development of an Integrated Development Plan-based Budget. The IDP/Budget Schedule has been amended to be in line with MFMA Circular 54.

Table 1: IDP and Budget Process

IDP/Budget	Timeframe	Responsibility
Evaluation Framework for a credible IDP	27 Jan 2012	CoGTA
Submission of 2012/2013 Budget Strategy and Assumptions to Finance Standing Committee	FINCOM Date in terms of the year plan	Municipal Manager Chief Financial Officer
Departments to be provided with base 2012/2013 to 2015/2016 Operating and Capital Budgets which have been adjusted to reflect the Budget Strategies and Assumptions approved by Council	23-24 Feb 2012	Chief Financial Officer
Draft three year budget forecast on Human Resource costs of departments presented to departments		
Commencement of Annual Review of tariffs, fees and charges		
Liaise with National and Provincial Governments regarding any adjustments to projected allocations for the next three years in terms of Medium Term Expenditure and Revenue Framework		
Ward Based Planning	27-29 Feb 2012 and 01-02 Mar 2012	Mayor Speaker Municipal Manager Directors Managers
Final date for the submission of the Operating Budget and Capital Budget by departments		
Consolidation of public inputs on Ward Based Planning	07-08 Mar 2012	IDP Forum
Compilation of consolidated forum report for inclusion in the draft IDP	09 Mar 2012	IDP Manager
Review of Budget Related Policies	12 Mar 2012	Municipal Manager Director IDP Manager
2011/2012 Draft Operating and Capital Budgets, Draft IDP for submission to the Executive Committee	EXCO meeting	Mayor Municipal Manager Director Financial Services IDP Manager

2011/2012 Draft Budget Operating and Capital Budgets and IDP adoption by Council for consultation with the community	29 March 2012	Mayor
Advertise for public comments and public meetings	04 Apr 2012	Municipal Manager Chief Financial officer IDP Manager IT Officer
2012/2013 Operational and Capital Budgets forwarded to National and Provincial Treasuries and any prescribed national and provincial organ of state and the website		
Public meetings/consultations on the final Draft IDP and Budget	09 Apr 2012 – 07 May 2012	Mayor Councillors Municipal Manager Directors Managers
Liaise with National and Provincial Government regarding any adjustments to projected allocations for the next three years		
Consolidate all inputs and comments from the community and all relevant stakeholders	08-11 May 2012	IDP Manager
Report and consider feedback received from community and relevant stakeholders	14 May 2012	
Submission of the 2012/2013 to the 2015/2016 IDP and Budget to the Executive Committee	EXCO meeting	Municipal Manager Chief Financial Officer
Present Draft Service Delivery and Budget Implementation Plan to the Executive Committee		
Approval of the IDP 2012/2013 and Budget 2012/2013 by full Council	31 May 2012	Mayor
Forward IDP, Budget to National and Provincial Treasuries	01 Jun 2012	Municipal Manager Chief Financial officer IDP Manager IT Officer
Service Delivery and Budget Implementation Plan approved by the Mayor and the Executive Committee	28 June 2012	Municipal Manager
Signing of the Performance Agreements for Municipal Manager and S56	30 Jun 2012	Mayor Municipal Manager Directors

1.1.4 Strategic Agenda of the municipality

The people driven IDP and Budget of the municipality reflect community priorities. In addition, the IDP is also informed by National Spatial Development Perspective and Free State Provincial Growth and Developmental Strategies. The IDP is therefore a government-wide expression of developmental commitments.

1.1.4.1 Local Perspective

All strategic agendas, whether of national, provincial or local government, are underpinned and guided by and designed to satisfy the needs of all local communities. Municipal citizenry take the lead in defining and shaping their priorities through a variety of public participation processes and programmes,

such as ward-based planning, EXCO meets the People, Community Development Workers and Ward Committees.

The following are the key priorities that have been identified from the consultation processes and that have shaped this IDP, informed by the 5 Year Local government Strategic Agenda:

1. Infrastructure and Services
2. Local Economic Development
3. Organisational Development and Transformation
4. Financial Viability and Management
5. Good Governance and Public Participation

1.1.4.2 National Perspective

National Government develops strategies, policies and legislation that have to be implemented by all spheres of government. Among the key strategies that pertain to local government sphere are the following:

(a) Millennium Development Goals (MDGs)

The aim of the MDGs is to encourage development by improving social and economic conditions. It provides a framework for the entire international community to work together towards a common end i.e. making sure that human development reaches everyone, everywhere.

(b) Delivery Agreement- Outcome 9

The Municipality responds to the Delivery Agreement: Outcome 9. This outcome intends to ensure a responsive, accountable, effective and efficient local government system with an intention of restoring the confidence of citizens in the local government sphere.

(c) Create a Better South Africa and Contributing to a Better and Safer Africa in a Better World- Outcome 11

Focusing on the following Key Targets for 2014:

1. African Agenda for Sustainable Development
 - Deepen contribution to Regional and Continental **Security & Stability** and **Sustainable Development**
 - Strengthened contribution to **Peace Missions** and **Post Conflict** Reconstruction and Development.
 - Deepen Technical and Development **Cooperation**
 -
2. **Regional Integration**
 - Enhanced regional Economic and Political **Integration**
3. **Global Governance Institutions**
 - Strengthened Regional, Continental and Global **Governance Institutions** and International **Platforms**
 - Enhanced **Representation of South Africans** in International Institutions

4. Trade and Investment

- Increased **Value-Added Exports** to Targeted Economies
- Increased **Inward Investment** from Targeted Countries

(d) National Government Programme of Action 2009-2014

The government has identified 10 priority areas in its programme of action, with an intention to turn around the global economic slowdown, whilst at the same time ensuring that the needs of all its citizens are met.

(e) Vision 2014 targets inform some programmes of this IDP. These targets cut across a broad spectrum of issues and are reflected in this IDP according to the five key performance areas of the municipality.

(f) National Spatial Development Perspective

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

1.1.4.3 Provincial Perspective

(a) Provincial Growth and Development Strategy

The PGDS also plays an important role in shaping the municipality's IDP. The PGDS of the Free State Government is reflected as follows in the municipality's four key performance areas:

- I. Stimulate economic development.
- II. Develop and enhance infrastructure for economic growth and social development.
- III. Reduce poverty through human and social development.
- IV. Ensure a safe and secure environment for all people of the province.
- V. Promote effective and efficient governance and administration.

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

1.1.5 Municipal IDP Role-players and Stakeholders

The following role-players and stakeholders have guided the IDP and Budget review processes of the municipality:

- (a) Ward Based Planning and Community Meetings
- (b) Political Organisations
- (c) Business Organisations
- (d) Non-governmental Organisations
- (e) Councillors
- (f) Council structures
- (g) Municipal administration
- (h) IDP Steering Committee
- (i) IDP Community Representative Forum

- (j) District Municipality
- (k) Sector Departments
- (l) Provincial Planning and Development Forum

1.1.6 Legislative Framework

(a) Constitution of the Republic of South Africa Act 108 of 1996

It stipulates that a municipality must give priority to the basic needs of its community and promote their social and economic development to achieve a democratic, safe and healthy environment.

(b) Local Government Municipal Systems Act 32 of 2000

Stipulates the need for each and every municipality to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

(c) Municipal Finance Management Act 56 of 2003

Makes provision for alignment between the IDP and the Municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and Budget are aligned.

(d) Local Government: Municipal Planning and Performance Management Regulations of 2001

Makes provision for the inclusion in the IDP of the following:

- (i) Institutional framework for the implementation of the IDP;
- (ii) Investment and development initiatives;
- (iii) Key performance indicators and other important statistical information;
- (iv) A financial plan; and
- (v) A spatial development framework

1.1.7 Core values of the municipality

The municipality is committed to deliver services within the framework of Batho Pele principles as outlined below:

(a) Courtesy and 'People First'

Residents should be treated with courtesy and consideration at all times.

(b) Consultation

Residents should be consulted about service levels and quality, whenever possible.

(c) Service standards

Residents must be made aware of what to expect in terms of level of quality service.

(d) Access

Residents should have equal access to services to which they are entitled.

(e) Information

Residents must receive full and accurate information about their services.

(f) Openness and transparency

Residents should be informed about government departments, operations, budgets and management structures.

(g) Redress

Residents are entitled to apology, explanation and remedial action if the promised standard of service is not delivered.

(h) Value for money

Public services should be provided economically and efficiently.

CHAPTER 2: Situational Analysis

2.1 Who are we?

2.1.1 Location, composition and size

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

Table 2: Composition and size of the municipal Area

Area	No of Erven/Farms	Size (Km ²)	% of Area
Ficksburg	1 679		
Meqheleng	11 578		
Caledon Park	500		
Ficksburg	13 757	73.18	1.23%
Clocolan	763		
Hlohlolwane	4 548		
Clocolan	5 311	21.39	0.36%
Marquard	584		
Moemaneng	3 557		
Marquard	4 141	19.73	0.33%
Senekal	1 090		
Matwabeng	6 377		
Senekal	7 467	37.07	0.62
Rural	2 913	5 796.98	97.46
Total	33 089	5 948.35	100.00

Source: Human Settlement Division

2.1.2 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).

2.1.3 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

2.1.4 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.

2.1.5 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 2012/2013.

The performance of the Municipal Manager and 556 employees will be measured against the signed performance agreements for the period July 2012 to June 2013. 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.

2.1.6 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 2008/2009 and beyond, and detailed in the approved Review Process Plan 2011/2012. These activities are carefully organized in certain planning events or steps carried out in different phases

2.1.7 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.

2.1.8 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 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;

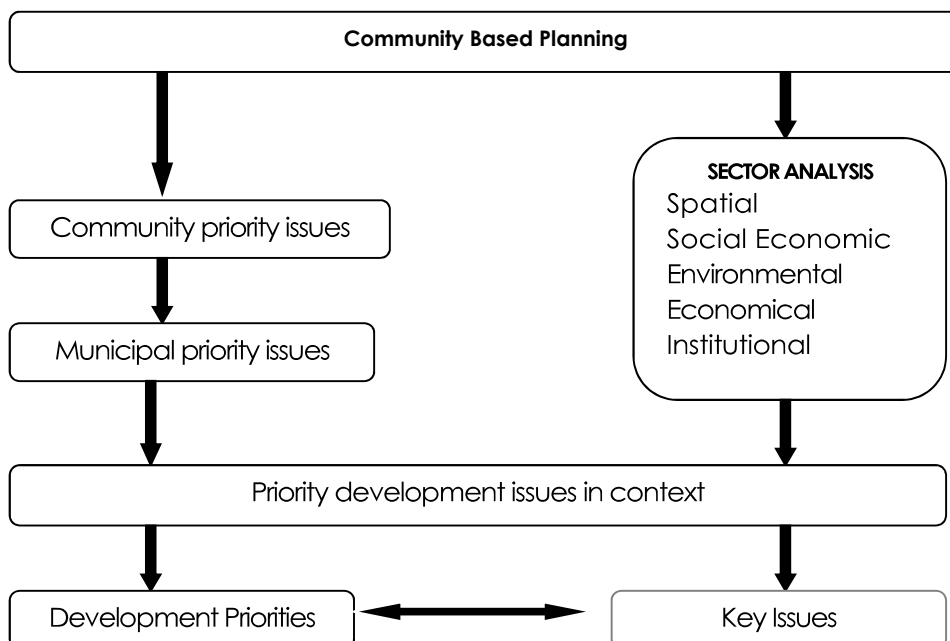
- the qualitative priority needs and challenges on local residents,
- proper quantitative information on all those priority issues,
- clear knowledge of the availability of local resources, and
- a holistic understanding of the dynamics or key issues determining the various development priorities within 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 analyzed 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: Format of deliverables to be discussed



2.2 Population Profile

The size of the population within the area of Setsoto is estimated at approximately 123 194 people, as indicated in the table below. The figure is calculated on the basis of census 1996 incorporating annual growth based on the average annual growth rate of the Free State province.

Table 3: Setsoto Population Group per Race Group

Persons	2001	1996		
African	114 974	99 013		
Coloured	1 103	990		
Indian	646	361		
White	6 471	9 111		
Total Population	123 194	109 795		
Urban	Rural	Total	Density per square kilometers	
74 188	49 006	123 194	21.14	
Age Group	2007	2010/2011		Total
		Male	Female	
0 to 4	10,000	3,600	8,400	12,000
5 to 14	26,000	8,250	19,250	27,500
15 to 34	40,000	13,500	31,500	45,000
35 to 64	25,000	9,658	22,536	32,194
over 65	6,000	1,950	4,550	6,500
Total Population	107,000	36,958	86,236	123,194

Source: STATSA 1996, 2001, Community Survey 2007 and Setsoto IDP 2011/2012

From the above figures it is evident that 40 % of the population lives in the rural areas of Setsoto and 60 % of the population in the urban areas.

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 analyzing 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 4: Health Facilities

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

Source: Doc Israel Office: 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 5: Educational Facilities

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

Source: Youth Development Office: Makobe J-Setso Local Municipality

According to statistics from the Demarcation Board 18, 2% of people over the age of 15 and 17, 5% of children under the age of 15 are illiterate. Transport for rural children to schools is a major problem. Many children have to walk great distances to attend school even though there is school transport system in place. This has a negative impact on performance at school and also leads to children leaving school at an early age.

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 6: 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
Megheleng	0	0	0	0
Senekal	1	0	0	1
Matwabeng	0	0	0	0
Marquard	1	0	0	0
Moemaneng	0	0	0	0
Total	4	1	1	1

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 Meulspruit 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 emphases 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.

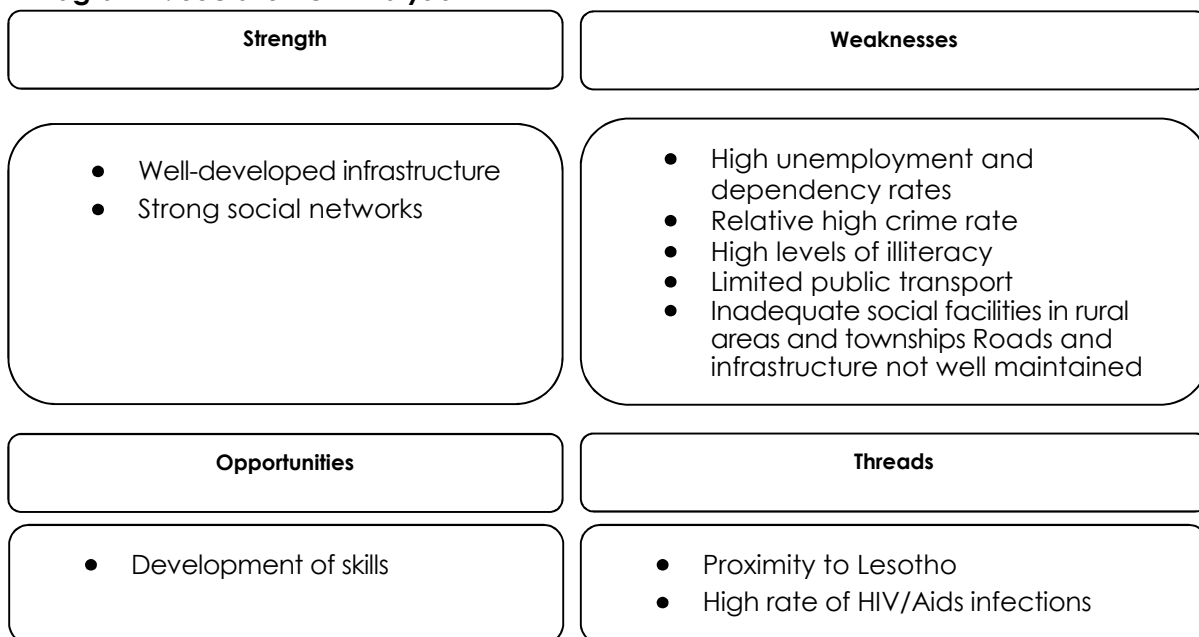
c) Marquard

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 2: Social SWOT Analysis



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

2.8 Economic Profile

Table 7: 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
Total	614 242

Source: STATS SA, 1996

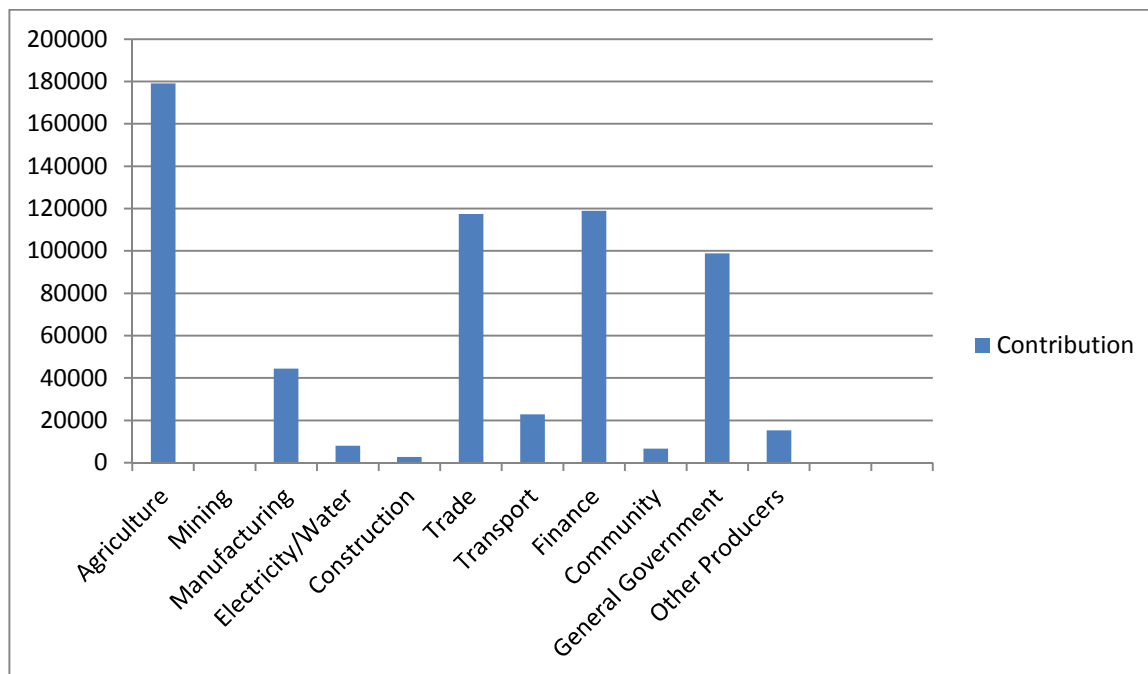


Table 8: Employment Levels

Town	Employed	Unemployed	Total Labour force	Unemployment rate (%)
Clocolan	2 534	1 344	3 878	34.66
Ficksburg	7 151	3 117	10 268	30.36
Marquard	1 703	1 171	2 874	40.74
Senekal	3 527	2 071	5 598	0.37
Setsotho Rural	14 839	1 238	16 077	7.7
Total	29 754	8 941	38 695	23.11

Source: STATSA- Census 2001

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 graveled 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 graveled 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 national importance

The N5 road between Winburg and Paul Roux has been upgraded

b) 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 9: Residential Erven

Area	Number
Ficksburg	1 438
Caledon Park	214
Meqheleng	11 578
Sub-total	13 230
Senekal	1 090
Matwabeng	6 377
Sub-total	7 467
Marquard	584
Moemaneng	3 557
Sub-total	4 141
Clocolan	763
Hlohlolwane	999
Sub-total	4 762
Grand-Total	29 590

Source: Human Settlement Division

Table 10 Percentage of households living in formal and informal dwellings, CS 2007

Formal		Informal	
Census 2001	C S 2007	Census 2001	CS 2007
46.8	58.5	40.8	31.7

Table 11 Percentage distribution of households by tenure status: Census 2001 and CS 2007

Census 2001					CS 2007					
Owned and fully paid off	Owned but not yet paid off	Rented	Occupied rent-free	Total	Owned and fully paid off	Owned but not yet paid off	Rented	Occupied rent-free	Other	Total
39.4	12.9	23.5	24.1	100.0	54.2	5.7	15.1	24.8	0.2	0.2

Table 12 Percentage of household using electricity for lighting, cooking and heating: Census 2001 and CS 2007

Lighting		Cooking		Heating	
Census 2001	C S 2007	Census 2001	C S 2007	Census 2001	C S 2007
72.6	88.6	32.4	60.4	22.9	30.3

Table 13 Percentage of households using pit latrine, bucket and no toilet facility: Census 2001 and CS 2007

Pit latrine		Bucket Toilet		No Toilet	
Census 2001	C S 2007	Census 2001	C S 2007	Census 2001	C S 2007
11.0	21.7	52.0	37.5	13.2	6.5

Table 14 Percentage of households by type of refuse disposal: Census 2001 and CS 2007

Removed by municipality/private company		No refuse removal	
Census 2001	C S 2007	Census 2001	C S 2007
64.0	67.7	10.4	12.0

Table 15 Percentage of households having access to piped water: Census 2001 and CS 2007

Census 2001					C S 2007			
Piped water inside dwelling	Piped water Inside yard	Piped (tap) water to community stand: distance < 200m from dwelling	Piped (tap) water to community stand: distance > 200m from dwelling	Total piped water	water inside the dwelling	Piped water Inside the yard	Piped water from access point outside the yard	Total piped water
13.0	34.9	29.5	17.8	95.2	29.2	62.9	3.4	95.5

Table 16 Internal water

Individual Connections: Metered	Individual Connections: Not Metered	Communal Standpipe	None	Erven with access to water	Percentage
9 552	0	4 305	3 101	13 857	81.71%

Source: Thabo Mofutsanyana Interim IDP, 2001

Table 17 Sanitation

Water-borne	Septic tank	Pit or VIP latrine	Bucket System	None	Erven with access to sanitation	Percentage
6 891	0	1 462	8 058	3 597	16 411	82.02%

Source: Thabo Mofutsanyana Interim IDP, 2001

Table 18 Electricity

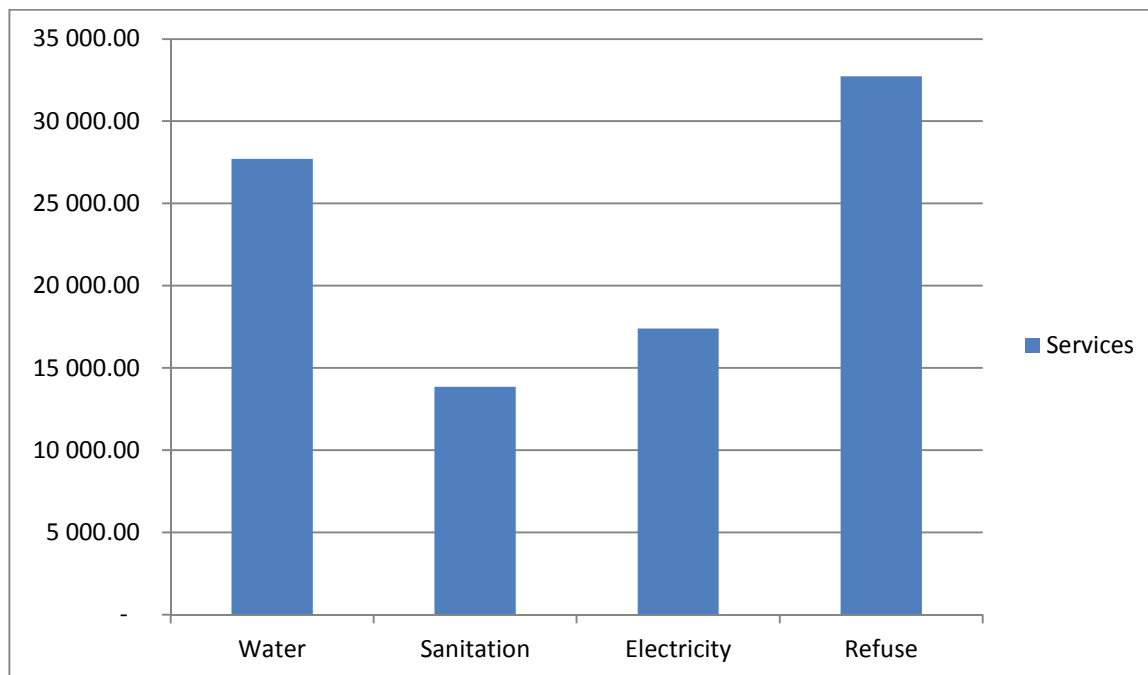
Individual connections	Network Only	None	Total Number of erven	Erven with access to electricity	Percentage
17 396	0	2 840	20 236	17 396	85.97%

Source: Thabo Mofutsanyana Interim IDP, 2001

Table 19 Refuse Removal

Removed at least once a week	Removed less often	Communal refuse dump	Own refuse dump	No refuse removal	Total
17 038	3 920	634	7 755	3 396	32 743

2.9.3 Levels of access to different services



Source: STATSSA 2003

2.9.4 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 even 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 fulfill 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.

There is also a necessity for the convention of livestock into dairy cows which shall be placed on a zero grazing to be able to utilise the overgrazed land for the plantation of cow feed or fodder. This shall not only provide fodder but also will create jobs and sustain the environment. The partnership with Pro-Tec Germany, Futter Kamp and Quela, based in Germany for the exploration of possibilities of investment in our municipality.

To strengthen this idea, a memorandum of understanding should be entered into through the relevant IGR protocols. The revival of the Dairy Processing Factory which used to employ hundreds of people in Senekal and neighbouring towns should be done through our partnership with Pro-Tec lead German connection. All opportunities to generate bio-fuel and electricity be exploited from cow feed and cow manure respectively in the implementation of the Diary Project.

CHAPTER 3: Development 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 legislation 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:

“A unified, viable and progressive municipality”

3.3 Municipal Mission Statement

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”

Deriving from the vision statement above the municipality developed the following strategic thrust with the accompanying pillars

Vision		
Developmental Thrusts		
Unification	Viability	Progressiveness
Pillars	Pillars	Pillars
Social Cohesion	Financial Viability	Formal and Informal Economy
Youth and Women Empowerment	Good Governance	Investment
Self-Reliance	Increased Revenue Base	Customer Care
Education	Assets Management	Marketing
Moral Regeneration	Ward Based Payment Incentive	Income Enhancement Strategy
Strong Public Participation		
Promotion of CBO's and NGO's to work with relevant Departments		

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

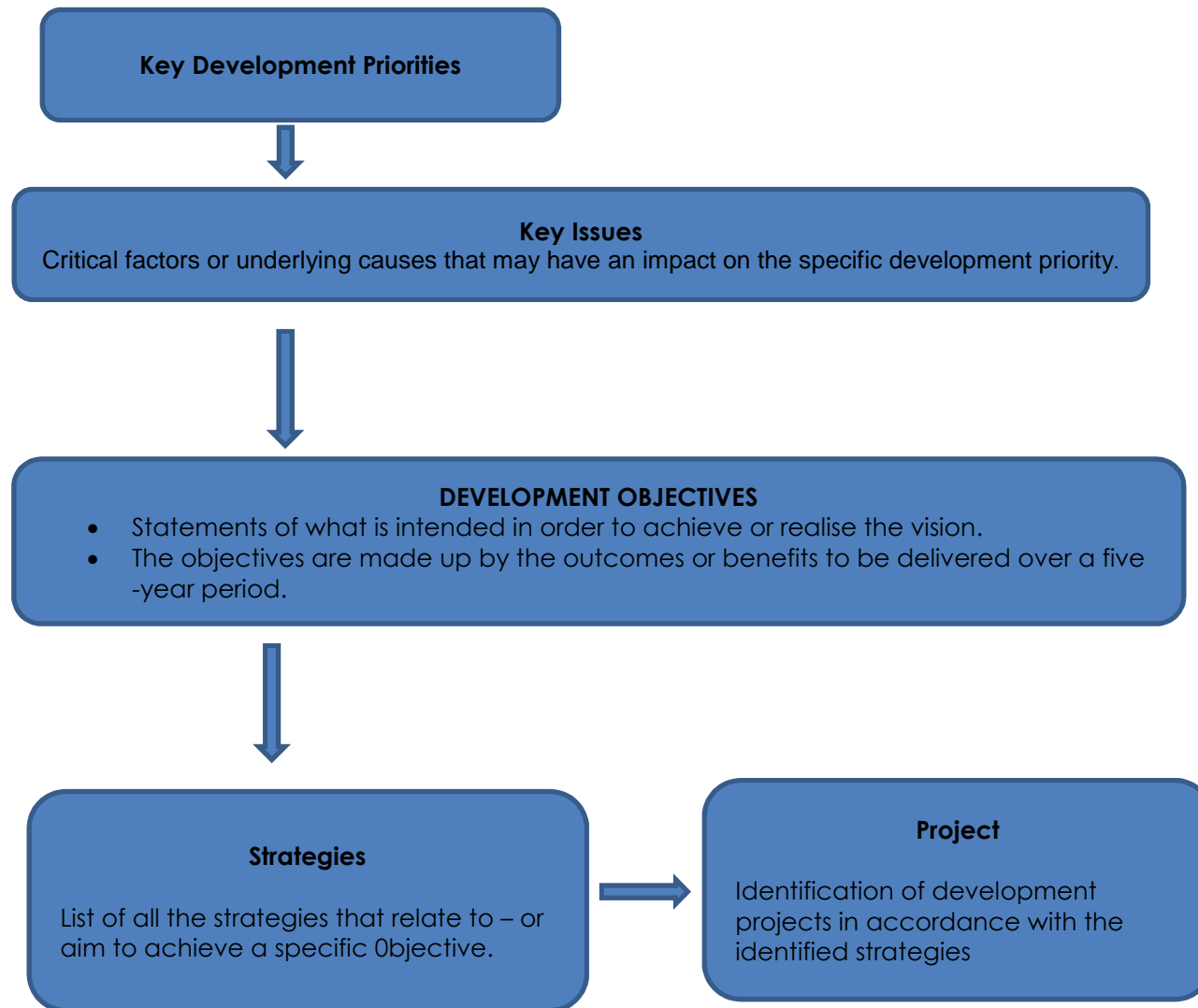
Prior to the formulation of specific development related strategies, it becomes important to first investigate the amount of financial, human/institutional and natural resources which can be made available for implementing activities in order to achieve the objectives. Since the implementation of strategies 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.

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, strategies and identified projects for each development priority.

Key Developmental Priority: Infrastructure and Basic Services						
Outcome 9	MTAS	Service	Objective	Strategy	Baseline Indicator	Indicator
Output 2	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.	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;	94%	100%
Improve access to basic services				To ensure that 80 % of all farm workers are provided with basic services in order to maintain an acceptable living standard;	50%	80%
				To ensure that all municipal infrastructure and equipment are properly maintained and replaced from time to time.	0	Assets Management Plan
				To ensure that all infrastructure and services development complies with sustainable environmental practices	0	Assets Management Plan
			To ensure adequate clean water to all residents at an affordable rate.	To ensure every erf within the urban area is provided with a metered water connection;	30%	100%
				To gradually replace all conventional water meters with pre-paid meters	30%	100%
				To ensure that all residents in the rural area have access to clean and purified water in accordance with RDP standards.	20	100%
Improve access to basic services	Access to sanitation	Sanitation	To ensure access to an acceptable sanitation system by each household that is affordable and complies with minimum standards.	To provide each household with an acceptable sanitation system in accordance with minimum RDP standards;	69%	100%
				To continuously provide and maintain sewer networks and the bucket system in areas where poor sanitation conditions are evident.	69%	100%
	Access to Electricity	Electricity	To ensure that electricity is made available to improve the lives of all residents.	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	90%	100%

Outcome 9	MTAS	Service	Objective	Strategy	Baseline Indicator	Indicator
Improve access to basic services	Access to Electricity	Electricity	To ensure that electricity is made available to improve the lives of all residents.	To improve the metering of electricity through the installation of pre-paid systems, gradually over time.	30%	100%
	Access to Municipal roads	Roads and Stormwater	To ensure a proper road and street network throughout the entire municipal area to the benefit of all residents.	all bus and taxi routes in urban areas are properly surfaced (tarred or paved);	20%	100%
				all secondary roads in urban and rural areas are properly gravelled and maintained,	35%	100%
				sufficient stormwater systems are installed and maintained to prevent the deterioration of roads	35%	100%
Improve access to basic services	Refuse removal and solid waste disposal	Waste Disposal	To have an efficient waste disposal system, which is safe and cost effective?	To provide sufficient waste disposal sites that will neither negatively affect the environment nor any residential areas;	2	4
				To continue to provide a regular, healthy and effective refuse removal service in all urban areas;	80%	100%
				To investigate and introduce effective waste recycling methods.	1	4
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.	To make land available and develop accessible public transport facilities (taxi ranks) in close proximity of the residents; and	0	SDF
Actions supportive of human settlement outcomes	Access to municipal roads	Public Transport		To provide school children in rural areas with bicycles and facilitate training programs in road safety.	0	Integrated Public Transport Management Plan
Actions supportive of human settlement outcomes	Access to Cemeteries	Cemeteries	To have sufficient space for burial of the deceased.	To make adequate provision for cemeteries in all urban areas and to ensure the maintenance thereof.	0	SDF

Outcome 9	MTAS	Service	Objective	Strategy	Baseline Indicator	Indicator
Action supportive to the human settlement outcomes	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.	To continuously make land available for formal housing development projects and to ensure that such land is properly serviced;	0	SDF
				To facilitate a process to obtain sufficient subsidies and additional funds for housing construction;	0	SDF
				To assist all relevant government departments in giving farm workers access to permanent and affordable housing solutions and security of tenure;	0	SDF
				To implement an effective quality control system pertaining to the construction of houses;	0	SDF
				To implement an effective land use control system.	0	SDF
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	Compiling and implementing a comprehensive marketing strategy;	0	1
				Establishment of tourism forums;	0	4
				Encourage and support the development of cultural tourism;	0	Tourism Plan
				Mobilizing local talented people to become involved in tourism activities and art festivals;	0	Tourism Plan

Key Developmental Priority Area: Local Economic Development						
Outcome 9	MTAS	Service	Objective	Strategy	Baseline Indicator	Indicator
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	Establishment of tourism forums;	0	4
				Encourage and support the development of cultural tourism;	0	Tourism Plan
				Mobilizing local talented people to become involved in tourism activities and art festivals;	0	Tourism Plan
				Facilitate the establishment of local information tourism centres throughout the region;	0	Tourism Plan
				To ensure a cleaner natural environment through stimulating and conducting of eco educational programmes to sensitize residents in terms of environmental conservation	0	Greening Strategy
		Agricultural Development	To have sufficient land available for use by emerging farmers and to ensure self-sustainability of emerging farmers through education and skills training.	To make municipal land and services available that is affordable to the residents with a low tax base to inspire farming activities;	0	SDF
				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.		
		Local Industrial and Business	To ensure that the agricultural sector makes a larger contribution to the economy through value adding agri-processing enterprises.	To conduct a proper resource audit and systematic analysis so as to identify key agricultural products that can be processed locally;	0	CAMS
				To encourage the development of agri-processing industries through an incentive policy in respect of land and services;	0	LED Strategy

Outcome 9	MTAS	Service	Objective	Strategy	Baseline Indicator	Indicator
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.	To further assist potential entrepreneurs in product development and marketing.	0%	100%
				To facilitate the establishment or re-activation of business forums in all the urban areas;	0	4
				To make land and services available and assist in the establishment of small business (beehive) centres;	0	SDF
				To identify and encourage potential entrepreneurs to become involved in SMME development and other business initiatives within the framework of available resources;	0	LED Strategy
				Develop and implement training and mentorship programmes amongst previously disadvantaged people with the assistance of voluntary organizations.	0	100%
			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	To identify available skills within the community;	0	CAMS
				To encourage local spending by residents and prevent the outflow of money to other towns;	0	LED Strategy
				To further develop skills within the community	0	CAMS
				To encourage households to become self-sustainable;	0	LED Strategy
				Contribute toward a clean and healthy environment;	0	Greening Strategy

Outcome 9	MTAS	Service	Objective	Strategy	Baseline Indicator	Indicator
Implementation of the Community Works Programmes	Municipal contribution to LED	Local Industrial and Business		To formulate and implement an overall local economic development strategy for the entire municipal area	0	1
				Support anchor businesses with functional infrastructure and effective municipal administration	70%	100%
Key Developmental Priority Area: Good Governance and Public Participation						
Improve municipal financial and administrative capability	Revenue Enhancement	Audit Software	To have an accredited Audit software	To install a relevant software programme	1	1
Single window of coordination		Hotline	To develop a reporting mechanisms and problems solving	To have a well-structured communication channels in place	1	1
Improve municipal financial and administrative capability		Rates and Payment of Services	To increase the level of service payment to an acceptable norm in five years.	To deliver basic services to all communities and households in accordance with RDP standards and adequately sustain present infrastructure;	29 838	29 838
				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;	59%	80%
				To gradually replace conventional metering systems with prepaid systems;	34 550	34 550
				Introduce incentive / reward scheme regarding arrears payment of services.	0%	50%
Deepen democracy through a refined ward committee model	Broader public participation policies and plans	Communication	To have an adequate communication system in place throughout the region	To facilitate installation of a digital telephone system;	1	1
				To give primary attention to rural areas in providing them with advanced communication technology including radios and telephones.	0	100%
			To have a cooperative and involved community that communicates well with the local municipality.	To encourage and support ward council meetings to be held by ward councillors;	18	18
				To facilitate regular information sessions to share and disseminate information to community members.	12	12

Outcome 9	MTAS	Service	Objective	Strategy	Baseline Indicator	Indicator
Deepen democracy through a refined ward committee model	Broader public participation policies and plans	Communication	To be an effective, transparent and progressive local government providing a quality, client friendly and efficient service to all residents.	Continue to provide sustainable and affordable municipal services based on RDP principles and which is properly maintained;	Below RDP standards	RDP standards
				To provide an information centre/desk at accessible points throughout the urban and rural areas;	0	4
				To ensure that information concerning municipal planning and management is readily available to the community at these accessible points;	1	4
				To employ and train enough personnel to ensure proper service delivery;	645	775
				To establish good communication channels between the community, officials and councillors as well as to disseminate information to the communities via electronic media	1	2
				To formulate an effective Performance Management System;	1	1
				To implement a uniform accounting and payment system for the entire municipality.	1	1

Chapter 4 : Projects

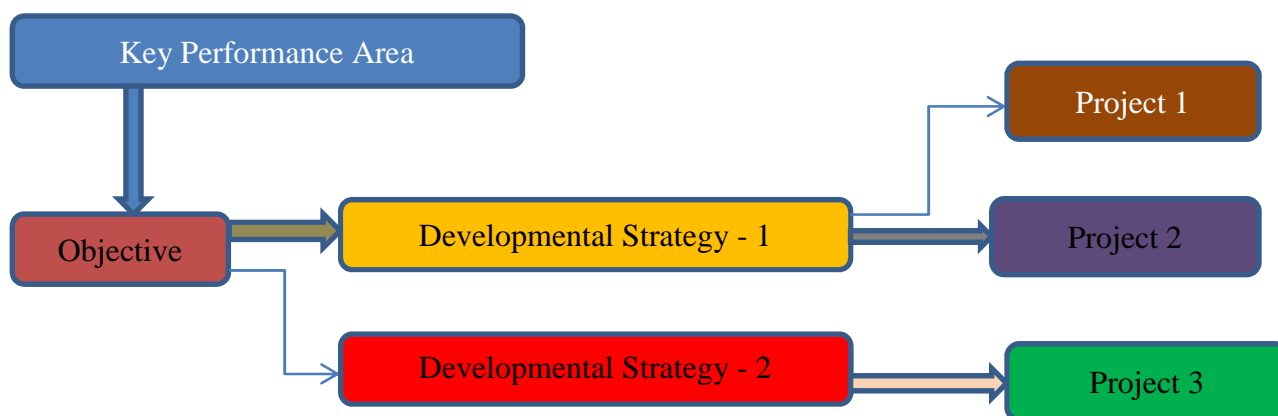
4.1 Project identification, prioritization and costing

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.

4.3 Projects

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Development of New Solid Waste Disposal Site		Priority Issue	Infrastructure and Services	Services	Refuse Removal	Project Locator	MIG/FS0880/F/12/13		
Project Number	1.1									
Objective	Indicator	Output	Target	Location		Timeframe	Responsibility	Funding		
To have an efficient waste disposal system, which is safe and cost effective	No of New Waste Disposal Sites developed	Permitted Landfill Site	1	Ficksburg		2012/2013 to 2013/2014	DECS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
5 940 350	312 650	0	0	0	0	5 940 350	0	0	0	5 940 350

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Development of New Solid Waste Disposal Site		Priority Issue	Infrastructure and Services	Services	Refuse Removal	Project Locator	MIG/FS0879/F/12/13		
Project Number	1.2									
Objective	Indicator	Output	Target	Location		Timeframe	Responsibility	Funding		
To have an efficient waste disposal system, which is safe and cost effective	Number of New Waste Disposal Sites developed	Permitted Landfill Site	1	Senekal		2012/2013 to 2013/2014	DECS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
4 159 060	218 898	0	0	0	0	4 159 060	0	0	0	4 159 060

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Development of New Solid Waste Disposal Site		Priority Issue	Infrastructure and Services	Services	Refuse Removal	Project Locator	MIG/FS0878/F/12/13		
Project Number	1.3									
Objective	Indicator	Output	Target	Location		Timeframe	Responsibility	Funding		
To have an efficient waste disposal system, which is safe and cost effective	No of New Waste Disposal Sites developed	Permitted Landfill Site	1	Marquard		2012/2013 to 2013/2014	DECS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
2 596 350	136 650	0	0	0	0	2 596 350	0	0	0	2 596 350

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Development of New Solid Waste Disposal Site		Priority Issue	Infrastructure and Services	Services	Refuse Removal	Project Locator	MIG/FS0877/F/12/13	
Project Number		1.4								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
To have an efficient waste disposal system, which is safe and cost effective		No of New Waste Disposal Sites developed	Permitted Landfill Site	1	Clocolan	2012/2013 to 2013/2014	DECS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
2 669 500	140 500	0	0	0	0	2 669 500	0	0	0	2 669 500

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Construction of 3.0km paved road and stormwater drainage		Priority Issue	Infrastructure and Services	Services	Roads and Stormwater	Project Locator	MIG/FS0871/R,ST/11/13	
Project Number		1.4								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
To ensure a proper road and street network throughout the entire municipal area to the benefit of all residents.		No of km of road paved and stormwater drainage	Paved Road and Stormwater Drainage	3.0	Moemaneng	2013/2014	DTS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
0	13 200 000	0	0	0	0	0	0	0	0	0

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Construction of 3.0km paved road and stormwater drainage		Priority Issue	Infrastructure and Services	Services	Roads and Stormwater	Project Locator	MIG/FS0869/R,ST/11/13	
Project Number		1.5								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
To ensure a proper road and street network throughout the entire municipal area to the benefit of all residents.		No of km of road paved and stormwater drainage	Paved Road and Stormwater Drainage	3.0	Meqheleng	2013/2014	DTS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
0	13 200 000	0	0	0	0	0	0	0	0	0

IDP 2012/2013-2016/2017					Project Design Sheet												
Name		Construction of 3.0km paved road and stormwater drainage			Priority Issue		Infrastructure and Services		Services		Roads and Stormwater		Project Locator		MIG/FS0872/R,ST/11/13		
Project Number		1.6															
Objective		Indicator			Output		Target		Location		Timeframe		Responsibility		Funding		
To ensure a proper road and street network throughout the entire municipal area to the benefit of all residents.		No of km of road paved and stormwater drainage			Paved Road and Stormwater Drainage		3.0		Hlohlwane		2013/2014		DTS		MIG		
Project Duration					Internal Budget Estimates		Capital Costs		Operational Costs		Future Maintenance Costs		Sub-Total for Internal Budget		Total Project Costs		
2012/2013		2013/2014		2014/2015		2015/2016		2016/2017									
0		13 200 000		0		0		0		0		0		0		0	

IDP 2012/2013-2016/2017					Project Design Sheet												
Name		Construction of 3.0km paved road and stormwater drainage			Priority Issue		Infrastructure and Services		Services		Roads and Stormwater		Project Locator		MIG/FS0870/R,ST/11/13		
Project Number		1.7															
Objective		Indicator			Output		Target		Location		Timeframe		Responsibility		Funding		
To ensure a proper road and street network throughout the entire municipal area to the benefit of all residents.		No of km of road paved and stormwater drainage			Paved Road and Stormwater Drainage		3.0		Matwabeng		2013/2014		DTS		MIG		
Project Duration					Internal Budget Estimates		Capital Costs		Operational Costs		Future Maintenance Costs		Sub-Total for Internal Budget		Total Project Costs		
2012/2013		2013/2014		2014/2015		2015/2016		2016/2017									
0		13 356 183		0		0		0		0		0		0		0	

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Fencing of all municipal properties		Priority Issue	Infrastructure and Services	Services	Property maintenance	Project Locator	MIG/FS0883/F/12/12		
Project Number	1.8									
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding			
To ensure that all municipal properties are securely protected and safe	100%	Fenced Municipal Properties	100%	Ficksburg	2012/2013 to 2013/2014	DECS	MIG			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
1 633 957	85 998	0	0	0	0	1 644 957	0	0	0	1 633 957

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Fencing of all municipal properties		Priority Issue	Infrastructure and Services	Services	Property maintenance	Project Locator	MIG/FS0884/F/12/12		
Project Number	1.9									
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding			
To ensure that all municipal properties are securely protected and safe	100%	Fenced Municipal Properties	100%	Senekal	2012/2013 to 2013/2014	DECS	MIG			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
3 029 169	1 892 120	0	0	0	0	3 029 169	0	0	0	3 029 169

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Fencing of all municipal properties		Priority Issue	Infrastructure and Services	Services	Property maintenance	Project Locator	MIG/FS0881/F/12/12		
Project Number	1.10									
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding			
To ensure that all municipal properties are securely protected and safe	100%	Fenced Municipal Properties	100%	Marquard	2012/2013 to 2013/2014	DECS	MIG			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
5 864 479	308 657	0	0	0	0	5 864 479	0	0	0	5 864 479

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Fencing of all municipal properties		Priority Issue	Infrastructure and Services	Services	Property maintenance	Project Locator	MIG/FS0882/F/12/12		
Project Number	1.11									
Objective	Indicator	Output	Target	Location		Timeframe	Responsibility	Funding		
To ensure that all municipal properties are securely protected and safe	100%	Fenced Municipal Properties	100%	Clocolan		2012/2013 to 2013/2014	DECS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
2 476 542	130 344	0	0	0	0	2 476 542	0	0	0	2 476 542

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Acquisition of the yellow Fleet		Priority Issue	Infrastructure and Services	Services	Fleet Management	Project Locator			
Project Number	1.14									
Objective	Indicator	Output	Target	Location		Timeframe	Responsibility	Funding		
				Municipal Area		2012/2013 to 2013/2014	All Departments	Loan		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
0	0	0	0	0	0	0	0	0	0	0

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Renovation of Sport Facilities		Priority Issue	Infrastructure and Services	Services	Parks and Recreation	Project Locator			
Project Number	1.15									
Objective	Indicator	Output	Target	Location		Timeframe	Responsibility	Funding		
				Municipal Area		2012/2013 to 2013/2014	All Departments	LOTTO		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
0	0	0	0	0	0	0	0	0	0	0

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Street Naming		Priority Issue	Infrastructure and Services	Services	Human Settlement Support	Project Locator			
Project Number	1.16									
Objective	Indicator	Output	Target	Location		Timeframe	Responsibility	Funding		
				Municipal Area		2012/2013 to 2013/2014	DECS			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
300 000	0	0	0	0	0	0	0	0	0	300 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Implementation of correct mechanical workshop			Priority Issue	Infrastructure and Services	Services	Fleet Management	Project Locator	
Project Number		1.17								
Objective		Indicator	Output	Target	Location		Timeframe	Responsibility	Funding	
					Municipal Area		2012/2013 to 2013/2014	DECS		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
0	0	0	0	0	0	0	0	0	0	0

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		ACIP			Priority Issue	Infrastructure and Services	Services	Water provision	Project Locator	
Project Number		1.18								
Objective		Indicator	Output	Target	Location		Timeframe	Responsibility	Funding	
To ensure adequate clean water to all residents at an affordable rate.					Municipal Area		2012/2013 to 2013/2014	DTS	DWA	
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
5 950 000	0	0	0	0	0	5 950 000	0	0	0	5 950 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		BWS			Priority Issue	Infrastructure and Services	Services	Water	Project Locator	
Project Number		1.19								
Objective		Indicator	Output	Target	Location		Timeframe	Responsibility	Funding	
To ensure adequate clean water to all residents at an affordable rate.					Municipal Area		2012/2013 to 2013/2014	DTS	DWA	
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
10 000 000	0	0	0	0	0	10 000 000	0	0	0	10 000 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Upgrading of Recreational and Sport Facilities		Priority Issue	Infrastructure and Services	Services	Recreational and Sport Services	Project Locator			
Project Number	1.20									
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding			
To ensure adequate reliable recreational services in the municipal area	1	Sport Complex		Meqheleng	2012/2013 to 2013/2014	DTS				
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
15 446 000	38 098 000	0	0	0	0	15 446 000	0	0	0	15 446 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Setsoto Transport Centre		Priority Issue	Infrastructure and Services	Services	Public Transport System	Project Locator			
Project Number	1.21									
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding			
To ensure adequate reliable public transport system services in the municipal area	1	1	1	Ficksburg Border Post	2011/2012-2012/2013	DTS	Department of Police, Roads and Transport			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
11 700 000	0	0	0	0	0	11 700 000	0	0	0	11 700 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	PMU Budget		Priority Issue	Infrastructure and Services	Services	Administration and Support	Project Locator			
Project Number	1.22									
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding			
To have and effective and sufficient personnel administration and support	3	3	3	Ficksburg	2012/2013	DTS	MIG			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
3 800 000	0	0	0	0	0	0	3 800 000	0	0	3 800 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Construction of Pipeline and Reservoir		Priority Issue	Infrastructure and Services	Services	Water	Project Locator	MIG/FS0351/W/06/08		
Project Number	1.23									
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding			
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.	28km and 1 Reservoir	Pipeline and Reservoir	28km and 1 Reservoir	Marquard	2012/2013	DTS	MIG			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
1 073 340	0	0	0	0	0	1 073 340	0	0	0	1 073 340

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Upgrading of Water Treatment Works		Priority Issue	Infrastructure and Services	Services	Water	Project Locator	MIG/FS0352/W/06/08		
Project Number	1.24									
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding			
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.	1	Water Treatment Work		Marquard	2012/2013	DTS	MIG			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
3 849 271.93	0	0	0	0	0	3 849 271.93	0	0	0	3 849 271.93

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Upgrading of Water Treatment Works		Priority Issue	Infrastructure and Services	Services	Water	Project Locator	MIG/FS0447/W/06/08	
Project Number		1.25								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
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.		1	Water Treatment Work		Senekal	2012/2013	DTS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
1 177 004.80	0	0	0	0	0	1 177 004.80	0	0	0	1 177 004.80

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Upgrading of Oxidation Ponds		Priority Issue	Infrastructure and Services	Services	Sanitation	Project Locator	MIG/FS0448/W/06/08	
Project Number		1.26								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
To ensure access to an acceptable sanitation system by each household that is affordable and complies with minimum standards.		1	Upgraded Oxidation Ponds		Marquard	2012/2013	DTS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
16 928 427.07	0	0	0	0	0	16 928 425.07	0	0	0	16 928 425.07

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Upgrading of Bulk Water Supply		Priority Issue	Infrastructure and Services	Services	Water	Project Locator	MIG/FS0707/W/08/10	
Project Number		1.27								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
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.		1	Upgraded Bulk Water Supply		Meqheleng	2012/2013	DTS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
22 549 1456	6 085 990	0	0	0	0	22 549 146	0	0	0	22 549 1456

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Development of Boreholes		Priority Issue	Infrastructure and Services	Services	Water	Project Locator	MIG/FS0763/W/09/11	
Project Number		1.28								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
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.		No	Working Boreholes	No	Matwabeng/Senekal	2012/2013	DTS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
7 078 096.25	0	0	0	0	0	7 078 096.25	0	0	0	7 078 096.25

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Construction of Paved Road and Storm Water Drainage	Priority Issue		Infrastructure and Services	Services	Roads and Storm Water drainage	Project Locator	MIG/FS0764/R.ST/09/11	
Project Number		1.29								
Objective		Indicator	Output		Target	Location		Timeframe	Responsibility	Funding
To ensure a proper road and street network throughout the entire municipal area to the benefit of all residents.		2 km	Paved and Storm Water Drainage System constructed		2km	Moemaneng		2012/2013	DTS	MIG
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
379 567.26	0	0	0	0	0	379 567.26	0	0	0	379 567.26

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Construction of Paved Road and Storm Water Drainage	Priority Issue		Infrastructure and Services	Services	Roads and Storm Water drainage	Project Locator	MIG/FS0765/R.ST/09/11	
Project Number		1.30								
Objective		Indicator	Output		Target	Location		Timeframe	Responsibility	Funding
To ensure a proper road and street network throughout the entire municipal area to the benefit of all residents.		2.3 km	Paved and Storm Water Drainage System constructed		2.3 km	Meqheleng		2012/2013	DTS	MIG
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
484 386.76	0	0	0	0	0	484 386.76	0	0	0	484 386.76

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Construction of Paved Road and Storm Water Drainage	Priority Issue	Infrastructure and Services	Services	Roads and Storm Water drainage	Project Locator	MIG/FS0766/R.ST/09/11		
Project Number		1.31								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
To ensure a proper road and street network throughout the entire municipal area to the benefit of all residents.		2.1 km	Paved and Storm Water Drainage System constructed	2.1 km	Hlohlolwane	2012/2013	DTS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
357 361.08	0	0	0	0	0	357 361.08	0	0	0	357 361.08

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Construction of Paved Road and Storm Water Drainage	Priority Issue	Infrastructure and Services	Services	Roads and Storm Water drainage	Project Locator	MIG/FS0767/R.ST/09/11		
Project Number		1.32								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
To ensure a proper road and street network throughout the entire municipal area to the benefit of all residents.		2.2 km	Paved and Storm Water Drainage System constructed	2.2 km	Matwabeng	2012/2013	DTS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
422 239.27	0	0	0	0	0	422 239.27	0	0	0	422 239.27

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Installation of Water Meters		Priority Issue	Infrastructure and Services	Services	Water	Project Locator	MIG/FS0782/W/09/11		
Project Number	1.33									
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding			
To ensure a proper road 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.	4 825	Installed Conventional Meters	4 825	Marquard/Moemaneng	2012/2013	DTS	MIG			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
611 881	0	0	0	0	0	611 881	0	0	0	611 811

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Installation of Water Meters		Priority Issue	Infrastructure and Services	Services	Water	Project Locator	MIG/FS0784/W/09/11		
Project Number	1.34									
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding			
To ensure a proper road 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.	5 684	Installed Conventional Meters	5 684	Clocolan/Hlohlolwane	2012/2013	DTS	MIG			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
202 564	0	0	0	0	0	202 564	0	0	0	202 564

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Installation of Water Meters		Priority Issue	Infrastructure and Services	Services	Water	Project Locator	MIG/FS0789/W/09/11		
Project Number	1.35									
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding			
To ensure a proper road 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.	11 521	Installed Conventional Meters	11 521	Ficksburg/Meqheleng	2012/2013	DTS	MIG			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
498 392.58	0	0	0	0	0	498 392.58	0	0	0	498 392.58

IDP 2012/2013-2016/2017					Project Design Sheet					
Name	Installation of Water Meters		Priority Issue	Infrastructure and Services	Services	Water	Project Locator	MIG/FS0793/W/09/11		
Project Number	1.36									
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding			
To ensure a proper road 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.	7 576	Installed Conventional Meters	7 576	Senekal/Matwabeng	2012/2013	DTS	MIG			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
1 472 257	0	0	0	0	0	1 472 257	0	0	0	1 472 257

IDP 2012/2013-2016/2017					Project Design Sheet								
Name		Installation of High Mast lights		Priority Issue	Infrastructure and Services		Services	Electricity		Project Locator	MIG/FS0797/CL/10/11-MIS193476		
Project Number		1.37											
Objective		Indicator		Output		Target		Location		Timeframe		Responsibility	Funding
To ensure that electricity is made available to improve the lives of all residents.		2		Area lighting to reduce levels of crime		2		Clocolan/Hlohlolwane		2012/2013		DTS	MIG
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs			
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017									
25 750.95	0	0	0	0	0	75 750.95	0	0	0	25 750.95			

IDP 2012/2013-2016/2017					Project Design Sheet								
Name		Installation of High Mast lights		Priority Issue	Infrastructure and Services		Services	Electricity		Project Locator	MIG/FS0796/CL/10/11-MIS193462		
Project Number		1.38											
Objective		Indicator		Output		Target		Location		Timeframe		Responsibility	Funding
To ensure that electricity is made available to improve the lives of all residents.		7		Area lighting to reduce levels of crime		7		Ficksburg/Meqheleng		2012/2013		DTS	MIG
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs			
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017									
102 159.20	0	0	0	0	0	102 159.20	0	0	0	102 159.20			

IDP 2012/2013-2016/2017					Project Design Sheet								
Name		Installation of High Mast lights		Priority Issue	Infrastructure and Services		Services	Electricity		Project Locator	MIG/FS0795/CL/10/11-MIS193454		
Project Number		1.39											
Objective		Indicator		Output		Target		Location		Timeframe		Responsibility	Funding
To ensure that electricity is made available to improve the lives of all residents.		5		Area lighting to reduce levels of crime		5		Senekal/Matwabeng		2012/2013		DTS	MIG
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs			
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017									
73 406.15	0	0	0	0	0	73 406.15	0	0	0	73 406.15			

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Installation of High Mast lights	Priority Issue	Infrastructure and Services	Services	Electricity	Project Locator	MIG/FS0794/CL/10/11-MIS193946		
Project Number		1.40								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
To ensure that electricity is made available to improve the lives of all residents.		2	Area lighting to reduce levels of crime	2	Marquard/Moemaneng	2012/2013	DTS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
25 750.90	0	0	0	0	0	25 750.90	0	0	0	25 750.90

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Refurbishing Sewerage Treatment Works	Priority Issue	Infrastructure and Services	Services	Sanitation	Project Locator			
Project Number		1.41								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
To ensure access to an acceptable sanitation system by each household that is affordable and complies with minimum standards.		1	Refurbished Sewerage Treatment Works	1	Meqheleng	2012/2013	DTS	DWA		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
3 700 000	0	0	0	0	0	3 700 000	0	0	0	3 700 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Development and Allocation of Sites	Priority Issue	Infrastructure and Services	Services	Housing Provision	Project Locator			
Project Number		1.42								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
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.		1000	Sites	1000	Meqheleng/Hlohlolwane	2012/2013	DTS	Human Settlement		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
17 500 000	0	0	0	0	0	17 500 000	0	0	0	17 500 000

IDP 2012/2013-2016/2017					Project Design Sheet			
Name	Development of Recreational Services		Priority Issue	Infrastructure and Services	Services	Social Development	Project Locator	
Project Number	1.43							
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding	
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.	1	Sport Stadium	1	Meqheleng	2012/2013	DTS	DSAC	
Project Duration			Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017				
2 500 000	0	0	0	0	0	2 500 000	0	0

IDP 2012/2013-2016/2017					Project Design Sheet			
Name	Augmentation of raw water supply		Priority Issue	Infrastructure and Services	Services	Water	Project Locator	MIG/FS0351/W/06/08
Project Number	1.44							
Objective	Indicator	Output	Target	Location	Timeframe	Responsibility	Funding	
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.	1	Constructed pipeline and reservoir	1 and 28km	Marquard	2012/2013 to 2013/2014	DTS	MIG	
Project Duration			Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017				
1 073 340	0	0	0	0	0	1 073 340	0	0

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Upgrading of Water Treatment Works	Priority Issue	Infrastructure and Services	Services	Water	Project Locator	MIG/FS0352/W/06/08		
Project Number		1.45								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
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.		1	Water Treatment Works		Marquard	2012/2013 to 2013/2014	DTS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	0	3 849 272	0	0	0	3 849 272
3 849 272	0	0	0	0	0	3 849 272	0	0	0	3 849 272

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Upgrading of Water Treatment Works	Priority Issue	Infrastructure and Services	Services	Water	Project Locator	MIG/FS0447/W/06/08		
Project Number		1.46								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
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.		1	Water Treatment Works		Senekal	2012/2013 to 2013/2014	DTS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	0	1 177 004	0	0	0	1 177 004
1 177 004	0	0	0	0	0	1 177 004	0	0	0	1 177 004

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Upgrading of Oxidation Ponds		Priority Issue	Infrastructure and Services	Services	Sanitation	Project Locator	MIG/FS0352/W/06/08	
Project Number		1.47								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
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.		1	Oxidation Ponds		Marquard	2012/2013 to 2013/2014	DTS	MIG		
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	0	16 928 425	0	0	0	16 928 425
16 928 425	4 000 000	0	0	0	0	16 928 425	0	0	0	16 928 425

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Development of LED Strategy		Priority Issue	Local Economic Development	Services	LED	Project Locator		
Project Number		2.1								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
					Municipal Area	2012/2013	DECS			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	500 000	0	0	0	500 000	500 000
500 000	0	0	0	0	500 000	0	0	0	500 000	500 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Establishment of LED Fora		Priority Issue	Local Economic Development	Services	LED	Project Locator		
Project Number		2.2								
Objective		Indicator	Output	Target	Location	Timeframe	Responsibility	Funding		
					Municipal Area	2012/2013	DECS			
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
50 000										50 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Training of SMME's		Priority Issue	Local Economic Development	Services	LED	Project Locator		
Project Number		2.3								
Objective		Indicator		Output	Target	Location		Timeframe	Responsibility	Funding
						Municipal Area		2012/2013	DECS	
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
300 000	0	0	0	0	300 000	00	0	0	300 000	300 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Development of Stalls		Priority Issue	Local Economic Development	Services	LED	Project Locator		
Project Number		2.4								
Objective		Indicator		Output	Target	Location		Timeframe	Responsibility	Funding
						Municipal Area		2012/2013	DECS	
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
500 000	0	0	0	0	500 000	00	0	0	500 000	500 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Senekal Recycling		Priority Issue	Local Economic Development	Services	LED	Project Locator		
Project Number		2.5								
Objective		Indicator		Output	Target	Location		Timeframe	Responsibility	Funding
						Municipal Area		2012/2013	DECS	
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
150 000	0	0	0	0	150 000	00	0	0	150 000	150 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Tourism Training Centre		Priority Issue	Local Economic Development	Services	LED	Project Locator		
Project Number		2.6								
Objective		Indicator		Output	Target	Location		Timeframe	Responsibility	Funding
						Municipal Area		2012/2013	DECS	DTEA
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
1 000 000	0	0	0	0	1 000 000	20 000 000	1 000 000	0	1 000 000	21 000 000

IDP 2012/2013-2016/2017					Project Design Sheet							
Name		Cherry Festival		Priority Issue	Local Economic Development	Services	LED	Project Locator				
Project Number		2.7										
Objective		Indicator		Output		Target		Location		Timeframe	Responsibility	Funding
								Municipal Area		2012/2013	DECS	Municipality
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs		
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017								
2 300 000	0	0	0	0	1 000 000	2 300 000	0	0	1 000 000	2 300 000		

IDP 2012/2013-2016/2017					Project Design Sheet							
Name		Establishment of Tourism information Centre		Priority Issue	Local Economic Development	Services	LED	Project Locator				
Project Number		2.8										
Objective		Indicator		Output		Target		Location		Timeframe	Responsibility	Funding
								Municipal Area		2012/2013	DECS	DSAC
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs		
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017								
2 300 000	0	0	0	0	1 000 000	2 300 000	0	0	1 000 000	2 300 000		

IDP 2012/2013-2016/2017					Project Design Sheet							
Name		Setsoto Integrated Dairy		Priority Issue	Local Economic Development	Services	LED	Project Locator				
Project Number		2.9										
Objective		Indicator		Output		Target		Location		Timeframe	Responsibility	Funding
								Ficksburg		2012/2013	DECS	Municipality
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs		
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017								
5 000 000	0	0	0	0	5 000 000	0	0	0	6 000 000	6 000 000		

IDP 2012/2013-2016/2017					Project Design Sheet							
Name		Senekal Textile		Priority Issue	Local Economic Development	Services	LED	Project Locator				
Project Number		2.10										
Objective		Indicator		Output		Target		Location		Timeframe	Responsibility	Funding
								Senekal		2012/2013	DECS	Municipality
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs		
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017								
150 000	0	0	0	0	150 000	0	0	0	150 000	150 000		

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Senekal Textile		Priority Issue	Local Economic Development	Services	LED	Project Locator		
Project Number		2.11								
Objective		Indicator	Output	Target	Location		Timeframe	Responsibility	Funding	
					Senekal		2012/2013	DECS	Municipality	
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
150 000	0	0	0	0	150 000	0	0	0	150 000	150 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		CWP		Priority Issue	Local Economic Development	Services	Job Creation	Project Locator		
Project Number		2.12								
Objective		Indicator	Output	Target	Location		Timeframe	Responsibility	Funding	
Sustainable job creation		1000	Employment Safety Net	1000	Setsoto		2012/2013	DTS	CoGTA	
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
10 000 000	10 000 000	0	0	0	10 000 000	0	0	0		10 000 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Appointment of capable officials in strategic positions		Priority Issue	Organisational Development and Transformation	Services	Human Resource	Project Locator		
Project Number		3.1								
Objective		Indicator	Output	Target	Location		Timeframe	Responsibility	Funding	
		Number of personnel	Pay roll		Municipal Area		2012/2013	DECS	Municipality	
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
94 000 000	4				94 000 000					94 000 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Review the Organogram		Priority Issue	Organisational Development and Transformation	Services	Organisational restructuring	Project Locator		
Project Number		3.2								
Objective		Indicator	Output	Target	Location		Timeframe	Responsibility	Funding	
		Number of approved Post			Municipal Area		2012/2013	DECS	Municipality	
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
94 000 000					94 000 000					94 000 000

IDP 2012/2013-2016/2017					Project Design Sheet							
Name		Compilation of ward based profile		Priority Issue	Financial Viability and Management	Services	Revenue Enhancement	Project Locator				
Project Number		4.1										
Objective		Indicator		Output		Target		Location		Timeframe	Responsibility	Funding
		% collection		Revenue				Municipal Area		2012/2013	DFS	Municipality
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs		
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017								
338 000 000											338 000 000	

IDP 2012/2013-2016/2017					Project Design Sheet							
Name		Implementation of by-laws		Priority Issue	Financial Viability and Management	Services	Revenue Enhancement	Project Locator				
Project Number		4.2										
Objective		Indicator		Output		Target		Location		Timeframe	Responsibility	Funding
								Municipal Area		2012/2013	DFS	Municipality
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs		
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017								
98%											98%	

IDP 2012/2013-2016/2017					Project Design Sheet							
Name		Appointment of Debtor Collector		Priority Issue	Financial Viability and Management	Services	Revenue Enhancement	Project Locator				
Project Number		4.3										
Objective		Indicator		Output		Target		Location		Timeframe	Responsibility	Funding
								Municipal Area		2012/2013	DFS	Municipality
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs		
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017								
98%											98%	

IDP 2012/2013-2016/2017					Project Design Sheet							
Name		Road shows		Priority Issue	Financial Viability and Management	Services	Revenue Enhancement	Project Locator				
Project Number		4.4										
Objective		Indicator		Output		Target		Location		Timeframe	Responsibility	Funding
								Municipal Area		2012/2013	DFS	Municipality
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs		
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017								

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Audit Software		Priority Issue	Good Governance and Public Participation	Services	Governance	Project Locator		
Project Number		5.1								
Objective		Indicator		Output	Target	Location		Timeframe	Responsibility	Funding
						Municipal Area		2012/2013	Municipal manager	Municipality
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
200 000										200 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Enforcement of by-laws		Priority Issue	Good Governance and Public Participation	Services	Governance	Project Locator		
Project Number		5.2								
Objective		Indicator		Output	Target	Location		Timeframe	Responsibility	Funding
						Municipal Area		2012/2013	DCS	Municipality
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
250 000										250 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Education campaigns		Priority Issue	Good Governance and Public Participation	Services	Revenue Enhancement	Project Locator		
Project Number		5.3								
Objective		Indicator		Output	Target	Location		Timeframe	Responsibility	Funding
						Municipal Area		2012/2013	DFS	Municipality
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						
50 000										50 000

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Education campaigns		Priority Issue	Good Governance and Public Participation	Services	Revenue Enhancement	Project Locator		
Project Number		5.3								
Objective		Indicator		Output	Target	Location		Timeframe	Responsibility	Funding
						Municipal Area		2012/2013	DFS	Municipality
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						

IDP 2012/2013-2016/2017					Project Design Sheet					
Name		Development of a Communication Strategy		Priority Issue	Good Governance and Public Participation	Services	Governance	Project Locator		
Project Number										
Objective		Indicator		Output	Target	Location		Timeframe	Responsibility	Funding
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs	Sub-Total for Internal Budget	Total Project Costs
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017						

Project Number		5.3											
Objective		Indicator		Output		Target		Location		Timeframe		Responsibility	Funding
								Municipal Area		2012/2013		DES	Municipality
Project Duration					Internal Budget Estimates	Capital Costs	Operational Costs	Future Maintenance Costs		Sub-Total for Internal Budget	Total Project Costs		
2012/2013	2013/2014	2014/2015	2015/2016	2016/2017							200 000		
200 000													

The following project will also be undertaken during the financial year:

- EIA and feasibility Study for raising of the De Put Dam
- EIA and Feasibility Study for abstracting more water from the Sand River and Cyferfontein
- Construction of a 13km pipeline from Marquard to Sparta

Chapter 5: High Level Spatial Development Framework

Overview of the spatial development framework, text and maps to be reviewed on five yearly basis. SDF for 2012/2013 is currently being reviewed and anticipated to be completed by October 2012 and will be included in the IDP 2013/2014 as an Annexure.

5.1 Introduction

The formulation of an Integrated Spatial Development Framework is a legal requirement in terms of Chapter 5 of the Local Government: Municipal Systems Act, 2000 (No 32 of 2000) and forms an integral part of the Integrated Development Plan ('IDP') for a Local or District Municipality. The purpose of a Spatial Development Framework is to provide general direction to guide decision-making and action over a multi-year period aiming at the creation of integrated and habitable cities, towns and residential areas. More specifically, the Spatial Framework aims at informing the decisions of different organs of State as well as creating a framework for investor confidence that facilitates both public and private sector involvement.

The Setsoto Local Municipality Spatial Development Framework review for 2012/13 is a continuous process where the 2008/9 SDF was used as the point of departure. The amendments which was done in the 2008/2009 SDF, was informed by the following inputs:

- Comments from the Department of Local Government and Housing on the 2007/8 SDF;
- Inputs from the Officials and Politicians from Setsoto Local Municipality on a during a workshop which was held March 2008; and
- Technical information which was obtained since the submission of the 2008/2009 SDF (Comparison between Geotechnical information and Proposed Housing areas).

The Setsoto Local Municipality SDF is part of the IDP process and as such will become integral during the approval of the IDP 2013/2014. During this process a number of Representative Forum's meetings would be held where the SDF would be presented and approved.

5.2 Legal Framework applicable to Spatial Development Framework

In order to guide spatial development, attention should, amongst others, also be given to national guidelines, as contained in the National Spatial Development Perspective, as well as issue addressed in other legislation applicable to spatial development, including the Development Facilitation Act. The following has been derived in this regard:

5.3 National Spatial Development Perspective (NSDP)

In the NSDP the government's national spatial development vision is formulated as:

"South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:"

- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
 - By supporting restructuring where feasible to ensure greater competitiveness;
 - By fostering development on the basis of local potential; and
 - By ensuring that development institutions are able to provide basic needs throughout the country."
- (NSDP, pp35-36).

In the NSDP attention is also given to intergovernmental planning principles. In this regard it is mentioned that the relationship between the NSDP, provincial plans and IDPs should be determined in the context of a set of intergovernmental planning principles, such as:

- National development guidelines and principles should inform planning for development in all
- spheres;
- Each sphere has its own distinct development tasks and related planning tasks corresponding to the scale of operations and the area of jurisdiction;
- Integrated development planning by municipalities is a tool to integrate and co-ordinate implementation in terms of geographical space and time in that locality. They have to inform, and be informed by the planning of other spheres of government, including sectoral / departmental
- planning of line agencies; and
- The necessary mutual alignment between national principles / guidelines, sectoral planning requirements and local needs, conditions and resources must be conducted in the spirit of cooperative governance whereby the plans of one sphere should support those in another.

5.4 Legal Framework

A Spatial Development Framework is a legally required component of the Integrated Development Plan, which every municipality in South Africa has to produce. Spatial planning should thus form an integral part of strategic planning processes at local government level. Producing a spatial development framework is but one of the challenges that Municipalities face and many municipalities are attempting to meet these challenges with limited spatial and strategic planning capacity within their organizations. Legal requirements for spatial planning emanate from different national and provincial departments and are not always coordinated or aligned.

The Local Government: Municipal Systems Act (2000) requires that a Spatial Development Framework (SDF) be reflected as part of a municipality's Integrated Development Plan (Section 26(e)). In Section 35(2), the Act states that the SDF prevails over plans as defined in section 1 of the Physical Planning Act, 1991 (Act 125 of 1991). The White Paper on Spatial Planning and Land Use Management (July 2001) spells out the minimum elements that must be included in a spatial development framework.

It also proposes that the spatial development framework operate as an indicative plan, whereas the detailed administration of land development and land use changes is dealt with by a land use management scheme. It thus provides a direct legal link between the SDF (with its forward planning focus) and the land use management scheme (which serves development control functions). This link, it is argued in the White Paper, is the key to successful local spatial planning, land use management and land development (Section 2.6.1).

The Local Government: Municipal Planning and Performance Management Regulations (August 2001) provide further detail on what the SDF must achieve and what it must contain. It, however, focuses on detail that is different from that covered in the White Paper on Spatial Planning and Land Use Management. The Regulations highlight that the SDF must give effect to DFA principles.

They draw attention to the need for strategies and policies; guidelines for Land Use Management Systems (LUMS); a capital investment framework; strategic assessment of environmental impacts; programmes and projects; a visual representation of the desired spatial form. The maps must, according to the Regulations, show:

- Where private and public land development and infrastructure investment should take place;
- Desired or undesired utilisation of space;
- Delineate an urban edge;
- Identify areas for strategic intervention; and
- Indicate areas of priority spending.

The Land Use Management Bill, 23 June 2003 sets basic principles to guide spatial planning, land use management and land development. It provides for national, regional, provincial and municipal spatial development frameworks. Section 17(1) says that the SDF of a municipality published in terms of the Bill and included in the municipality's IDP in terms of section 26(e) of the Municipal Systems Act, must:

- Give effect to the directive principles;
- Be consistent with the national spatial development framework;
- Be consistent with the provincial spatial development framework of the province within which the municipality is located;
- Be consistent with any applicable national or provincial legislation on environmental management; and
- Give effect to any national and provincial plans and planning legislation.

The municipal SDF must at least reflect:

- The current state of affairs report on land use in the municipality, including any spatial dysfunctional that exists;
- A conceptual framework of the desired spatial growth patterns in the municipality;
- A multi-sector based spatial plan, at an appropriate scale, sufficiently formulated to achieve the desired spatial development goals, including:
- The correction of past spatial imbalances and the integration of disadvantaged persons;
- Linkage between settlement development and appropriate transport infrastructure and systems;
- Vacant land analysis of strategically located land comprising:
 - Location and size;
 - Ownership;
 - Current zoning;
 - Value;
 - Surrounding land use;
 - Geotechnical conditions; and
 - Most suitable use (suitability index);
 - A multi-sector driven resource plan for implementation of the spatial development framework.

The Bill refers to the need for the District and Local Municipality's SDFs to align with the framework for IDP referred to in section 27 of the Municipal Systems Act, 2002. The issue of spatial frameworks in relation to other spheres is dealt with in Chapter 3. Chapter 4 deals with land use schemes, Chapter 5 with Land Use Regulation and Chapter 6 specifically with Municipal Land Use Regulation.

In the IDP Guide Packs it is stated that a SDF must provide general direction to guide decision-making and action over a multi-year period aiming at the creation of integrated cities, towns and residential areas. Creating a strategic framework for the formulation of an appropriate land-use management system, thereby:

Informing the decisions of development tribunals, housing departments and relevant development committees; and creating a framework of investment confidence that facilitates both private and public sector investment.

Minimum requirements for the SDF are set out in Guide III which points to the need for a summary chapter outlining spatial development trends; localised spatial development principles; the location of projects; and a summary of land reform issues and related projects. It also points to the need for maps that indicate the spatial objectives and strategies and are sufficiently specific to inform land management and investment decisions. The IDP Guide pack ends off by stating that the SDF is supposed to form a legally binding component of the IDP. That means it needs to be quite specific

and precise in cases where it wants to enforce or to prevent certain types of land use. This however, does not imply that it has to be prescriptive with regard to the way each and every piece of land shall be used. There is no need for an area-covering determination of land use zones.

Chapter 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 Technical Services
- c) Department of Corporate Services
- d) Department of Financial Services
- e) Department of Economic and Community 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	Development	30 September 2012
3 year capital Investment Programme	Development	
3 Year Action programme	Development	
3 Year institutional programme	Development	
Monitoring and Performance Management System	Development	
Spatial Development Framework	Development	
Disaster Management Plan	Development	

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 2011/2012	Approved	30 September 2012
Localised Strategy Guidelines	Approved	
Poverty Reduction/Gender Equity Programme	Development	30 September 2012
Integrated Local Economic Development Programme	Development	
Integrated Environmental Programme	Development	
HIV/AIDS Programme	Development	
Water Services Development Plan	Draft	Updated Draft to be submitted to DWA on the 18 May 2012. Final by the 31 May 2012
Workplace Skills Plan	Approved	

Chapter 7: Approval

7.1 Approval

This document contains the final draft Integrated Development Plan 2012/2013 of the Municipality and was formulated over a period of three 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 will be held from 16-20 April 2012.

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 draft IDP was advertised in local newspapers on 07 March 2012 and all concerned parties will be given a period of 21 days after the adoption of the draft IDP 2012/2013 on the 29 March 2012 until 04 May 2012 to forward comments to the Municipal Manager.

7.3 Adoption

After all the comments are incorporated in the IDP document, the Council would adopt and approved the document. The approved document will be submitted to the MEC: Corporate Governance and Traditional Affairs, as required by the Municipal Systems Act, 2000 (32 of 2000). The final draft IDP 2012/2013, together with all the appendices, annexures and the Budget 2012/2013 as required by legislation would be approved by Council on the 30 May 2012.

Abbreviations

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
EIA	ENVIRONMENTAL IMPACT ASSESSMENT
EPAS	EMPLOYEE PERFORMANCE APPRAISAL SYSTEM
EXCO	EXECUTIVE COMMITTEE
FSDS	FREE STATE GROWTH AND DEVELOPMENT STRATEGIES
IDP	INTEGRATED DEVELOPMENT PLAN
KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
MTAS	MUNICIPAL TURNAROUND STRATEGY
NGO	NON-GOVERNMENTAL ORGANISATION
NSDP	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
PMS	PERFORMANCE MANAGEMENT SYSTEM
SDF	SPATIAL DEVELOPMENT FRAMEWORK
STATSSA	STATISTICS SOUTH AFRICA
SWOT	STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREADS

Table 1	IDP and Budget Process
Table 2	Composition and size of the municipal area
Table 3	Setsoto Population per Race
Table 4	Health Facilities
Table 5	Educational Facilities
Table 6	Number of Police Stations
Table 7	Gross geographic Product per Sector
Table 8	Employment Levels
Table 9	Residential erven
Table 10	Percentage of households living in formal dwellings
Table 11	Percentage distribution of households by tenure
Table 12	Percentage of households using electricity for lighting, cooking and heating