



DRAFT INTEGRATED DEVELOPMENT PLAN

2017/2018-2020/2021

NEW BEGINNING-REPOSITIONING TO BECOME THE PROVINCIAL BENCHMARK FOR BEST PRACTICE

Office of the Municipal Manager
IDP/PMS Division
2nd Floor Municipal Building
Ficksburg
9730

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The Municipal Systems Act, 32 of 2000, as amended, encourages the municipality to have a participatory system of governance, hence, the transformation process that has been undergone since 2000 was to give effect to this Act, structures and systems that are in place are enhancing this participatory processes.

In the IDP Process Plan 2016/2017 of the 07 October 2016, mechanisms of public participation had to be spelt out clearly, organisational and institutional changes had to be made in order to remove inertial impediments., During this term the Determination of the Types of Municipalities Act, also introduced the Mayoral Executive with ward participatory system and this requirement had to be adhered to by the municipality in order to enhance service delivery and to bring about the notion of ownership.

Governance and Transformation

The establishment of the new type of municipality transformed the whole municipal setup drastically, it brought with it many challenges, and suddenly everything became or looked new. Many political challenges faced the municipality in the past year, particularly as it was the year of the election. We had to endeavour to change the people's ways of doing things, to teach people how to do things differently, we had to challenge the existing systems and regulations and project them against the government goal of providing a better life for all citizens, in order to bridge the policy formulation and implementation gap.

Reflections on the challenges ahead

We needed to transform the organisation into an institution that possesses human capital with skills and expertise to use information and knowledge in order to avoid inertial impediments to policy implementation. The effect of the local government elections that were held on the 03 August 2016, even though they held democratically fair and freely, they affected the smooth running of the Council as the constitution of the Council was delayed due to the change in the type of the municipality.

Key highlights regarding performance

Despite the many challenges that faced and still going to face the municipality going forward, the following highlights with regard to performance are worth mentioning:

- The municipality received unqualified audit report on financial and non-financial performance information for the 2015/2016 financial year;
- All 17 Wards are established and functional;
- All Portfolio Committees are established and functional;
- Performance Management System is functional and performance appraisal are cascaded to level 7 of employees and automated;
- Municipality is fully compliance with GRAP and mSCOA;
- Training of employees on PMS;
- Introducing the concept of Pathfinders or Trailblazer around PMS; and
- Strategic planning session with councillors, employees on issues of IDP, Organisational Development, Budgeting, Clean Audit, Risk Management, Information Communication Technologies and Business Continuity Plan.

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Key highlights to structures and processes

The following structures are in place to enhance service delivery:

1. Mayoral Committee
2. Municipal Public Accounts Committee
3. Portfolio Committees
4. Audit and Performance Audit Committee
5. Risk Management Committee
6. Internal Audit Unit
7. Risk Management Unit
8. IDP/PMS Division
9. Ward Committees

Reflections on the way forward

Having put a good foundation in place with regard to systems, procedures and policies, we can only improve on what we have already achieved. We hope that we would be able to account proudly to our communities when we leave in 2021. Council will be appointing new Audit and Performance Audit Committee members for the new term, as well as the new Chairperson of the Risk Management Committee, and with their advices we are hopeful that Council will be able to account and deliver better services to the communities. Although many challenges have been addressed in the past term, there are still many more outstanding challenges that need the municipality to address. The following are but some of the challenges facing us:

- (a) The level of payment of revenue due to the municipality;
- (b) Unemployment;
- (c) Water shortage;
- (d) Ageing infrastructure;
- (e) Educational facilities for higher education;
- (f) Eradication of buckets;
- (g) Skilled workforce;
- (h) Accurate billing;

The administrative structure comprises of 4 administrative units with a Municipal Manager as head of the administration situated in the head centre, Ficksburg. The proposed new organizational structure and levels of administration and existing human resources are indicated in the Integrated Institutional Plan attached as Annexure F.

A brief summary of the operational budget of 2017/2018 is attached as Annexure E. It is also clear that the municipality does not have the financial capacity to embark on capital projects on its own and will be dependent on external funding for capital projects. The capital budget for 2017/2018 is also attached as Annexure F. An application as per council resolution number 90/2 of 2017 will be submitted to the DBSA to acquire funding to the tune of R 66 800 000.00.

Conclusion

In conclusion, I would like to thank the Speaker, MAYCO Members, Councillors, the Municipal Manager, whose contract is coming to an end on the 31 March 2017, for his sterling administrative leadership, and wishing him all the best in his future endeavours, the Directors, whom others will also possibly be leaving

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us in not so distant future, the entire staff members, for their dedication and support in helping us achieve the goals we have set ourselves to achieve in the past and also for the next five years.

My sincere appreciation to my political leadership for their political trust and guidance, the ward committees and all stakeholders and communities who were involved in assisting us to perform like we did in order to enhance participatory governance, to enhance service delivery and to better the lives of all our people in Setsoto.

I thank you

**COUNICLLOR MAKOKE N A
EXECUTIVE MAYOR**

Section A: Executive Summary

1.1 Introduction

The Integrated Development Plan is the municipality's principle strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally and externally. The Integrated Development Plan therefore, ultimately, enhances integrated service delivery, 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.

This is the fourth generation Integrated Development Plan of the municipality for the period 2016/2017 to 2020/2021, as a result of the local government elections held on the 03rd August 2016, which elections ushered the new political term of office for the next five years. This plan will be reviewed annually for the next five years to be in line with the changing environment and in adherence with legislative requirements.

1.2 The need for the Integrated Development Plan

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 budget;
- (b) Achieving sustainable development and economic growth;
- (c) Democratising 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; and
- (f) Using the available capacity effectively, efficiently and economically.

1.3 Why an Integrated Development Amendment, Review and Adoption

Local government operates in an over-arching environment. The dynamic nature of local, district, provincial, national and global environments constantly presents local government with new demands and challenges. Similarly, the needs of communities of municipality continuously change. This Integrated Development Plan, is as a result of conforming to a legislative requirement in terms of Local Government: Municipal Systems Act, 32 of 2000, which states that in:

Section 25 of the Municipal Systems Act, 32 of 2000, states:

- (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-
 - (a) Links, integrates and coordinate plan and takes into account proposals for the development of the municipality;
 - (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
 - (c) Forms policy framework for general basis on which annual budgets must be based;
 - (d) Complies with the provisions of this Chapter; and

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- (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.
- (2) An integrated development plan adopted by a municipal council in terms of section (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next council.
- (3) (a) A newly elected municipal council may, within the prescribed period referred to in subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision, it must comply with section 29 (1) (b) (i), (c) and (d).
- (b) A newly elected municipal council that adopts the integrated development plan of its predecessor with amendments, must effect the amendments in accordance with the process referred to in section 34 (b)

The focus of this term's Integrated Development Plan amendments has therefore been on aligning municipal programmes, projects and strategies with:

- (a) Community needs and priorities identified for the next five years and present challenges;
- (b) Update statistical data due to the Community Survey of 2016;
- (c) Identification of targets to keep them realistic within the scarce resources;
- (d) Revised Spatial Development Framework and other sector plans;
- (e) Alignment with the Sustainable Development Goals 2030
- (f) Alignment with the National Development Plan Vision 2030;
- (g) Alignment with the Medium-term Strategic Framework 2014-2019;
- (h) Alignment with the Government 12 Outcomes;
- (i) Alignment with the Free State Growth and Development Strategies;
- (j) Alignment with the Election Manifesto injunctions;
- (k) Alignment with State of the Nation Address;
- (l) Alignment with the State of the Province Address; and
- (m) Alignment with Operation Hlasela injunctions.

1.4 Integrated Development Plan and Budget Process

The formulation of this five year Integrated Development Plan, which will be reviewed annually, have been informed by the following IDP/Budget Schedule that is contained in the IDP Process Plan 2016/2017. This schedule enhances integration between the Integrated Development Plan and the Budget, thereby ensuring the development of and Integrated Development Plan based Budget. The IDP/Budget Schedule is as per the Municipal Finance Management Act, 56 of 2003, Circular 54.

IDP/Budget	Timeframes	Responsibility
Evaluation Framework for a credible IDP	27 January 2017	COGTA and THDM
Submission of 2017/2018 Budget Strategy and Assumptions to Finance Standing Committee	Finance Committee Meeting Date in terms of year plan	Municipal Manager Chief Financial Officer
Departments to be provided with base 2017/2018 to 2019/2020 Operating and Capital Budgets which have been adjusted to reflect the Budget Strategies and Assumptions approved by council	23-24 February 2017	Chief Financial Officer
Draft three year budget forecast on human resource costs of departments presented to departments	23-24 February 2017	Chief Financial Officer
Commencement of annual review of tariffs, fees and charges	23-24 February 2017	Chief Financial Officer

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IDP/Budget	Timeframes	Responsibility
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	23-24 February 2017	Chief Financial Officer
Ward Based Planning	27-28 February 2017	Executive Mayor
Final date for submission of operating budget and capital budget by departments	27-28 February 2017	Municipal Manager Directors
Consolidation of public inputs on ward based planning	7-8 March 2017	IDP Representative Forum
Compilation of consolidated IDP Representative Forum report for inclusion in the IDP	9 March 2017	IDP Manager
Review Budget related policies	13 March 2017	Municipal Manager Chief Financial Officer IDP Manager
Drafts IDP 2017/2018-2020/2021 and Budget 2017/2018 for submission to the Mayoral Committee	Mayoral Committee Meeting as per the year plan	Executive Mayor Municipal Manager Chief Financial Officer IDP Manager
Drafts IDP 2017/2018-2020/2021 and Budget 2017/2018 for adoption by council for consultation with communities	30 March 2017	Executive Mayor
Advertise for public comments the submission of the adopted IDP 2017/2018-2020/2021 and Budget 2017/2018 to the National and Provincial Treasuries as well as to CoGTA	5 April 2017	Municipal Manager Chief Financial Officer IDP Manager IT Specialist
Public meetings for the consultations with communities on the adopted IDP and Budget	09 April 2017 to 12 May 2017	Executive Mayor Municipal Manager Directors Managers
Evaluation Framework for a credible IDP	CoGTA and TMDM to give date	COGTA and THDM
Liaise with National and provincial Governments regarding any adjustments to projected allocations for the next three years	09 April 2017 to 12 May 2017	Chief Financial Officer IDP Manager
Consolidate all inputs and comments from the community and relevant stakeholders	13 may 2017	IDP Manager
Submission of the drafts 2017/2018-2020/2021 IDP and Budget 2017/2018 to the Mayoral Committee	Mayoral Committee Meeting as per the year plan	Municipal Manager Chief Financial Officer
Present draft Service Delivery and Budget Implementation Plan 2017/2018 to the Mayoral Committee	Mayoral Committee Meeting as per the year plan	Municipal Manager
Approval of the IDP 2017/2018-2020/2021 and Budget 2017/2018 by Council	31 May 2017	Executive Mayor
Forward approved IDP and Budget to National and Provincial Treasuries as well as CoGTA	01 June 2017	Municipal Manager Chief Financial Officer IDP Manager IT Specialist
Service Delivery and Budget Implementation Plan approved by the Executive Mayor	28 June 2017	Executive Mayor

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IDP/Budget	Timeframes	Responsibility
Signing of the Performance Agreements by all officials	30 June 2017	Mayor Municipal Manager Directors Managers Supervisors

1.5 Global Perspective

Sustainable development has been priority for Ban Ki-moon since he became United Nations Secretary-General on 1 January 2007. One of his first major initiatives was the 2007 Climate Change Summit, followed by extensive diplomatic efforts that have helped put the issue at the forefront of the global agenda. The Millennium Development Goals that is, the 2000-2015 efforts to focus on the world's main anti-poverty targets, have generated more than \$60 billion in pledges from governments, non-profits and the private sector.

In September 2015, the United Nations General Assembly formally adopted the 2030 Agenda for Sustainable Development, along with a set of 17 bold new Global Goals, which Mr. Ba hailed as a universal, integrated and transformative vision for a better world. These goals encourages development by improving social and economic conditions, they provide a framework for the entire international community to work together toward a common vision and making sure that human development reaches everyone everywhere.

1.6 National Perspective

National Development Plan informs the national priorities, strategies and policies that have to be implemented by all spheres of government. The National Development Plan offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The National Development Plan aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on energies f its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

1.7 Provincial Perspective

The overarching goal of the Free State Growth and Development Strategy is to align the provincial and national policies and programmes and to guide development in terms of effective and efficient management and governance to achieve growth and development. The strategy is a living document that uses the latest business planning and evaluation tools in order to maximise the effect of all spending. A consultative process was embarked on through which social partners, i.e. organised business, organised labour, SMMEs, and the youth organisations provided valuable inputs which culminated in the Free State Growth and Development Strategy that is truly a product of all the people in the province.

1.8 Local Perspective

The people driven Integrated Development Plan and Budget of the municipality reflect community priorities. In addition, the Integrated Development Plan is also informed by the Sustainable Development Goals, the National Development Plan and the Free State Growth and Development Strategies. The Integrated Development Plan is therefore a government-wide expression of developmental commitments.

All strategies and agendas, whether global, national or provincial, 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, Mayoral Committee members meet the people, Community Development Workers and Ward Committees.

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The following are the key priorities that have been identified from the consultation processes and that have shaped the Integrated Development Plan, informed by the Back to Basic principles approach:

1. Basic Services: Creating conditions for decent living
2. Good Governance
3. Public Participation: Putting people first
4. Sound Financial Management
5. Building capable institutions and administration

1.9 Municipal Integrated Development Plan Role-Players and Stakeholders

Various role-players and stakeholders have guided the Integrated Development Plan and Budget amendment process of the municipality. These are:

- (a) Community members
- (b) Political Organisations
- (c) Business Organisations
- (d) Non-governmental Organisations
- (e) Non-profit Organisations
- (f) Community Based organisations
- (g) Councillors
- (h) Sector Departments for National and Provincial government
- (i) Municipal Staff
- (j) District Municipality
- (k) Sister Municipalities
- (l) Ward Committees
- (m) Community Development Workers
- (n) Narysec

1.10 Legislative Framework

(a) Constitution of the Republic of South Africa

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. Section 33 supported by section 195 which outlines basic values and principles governing public administration highlight the following principles:

- A high standard of professional ethics must be promoted and maintained;
- Efficient, economic and effective use of resources must be promoted;
- Public administration must be development –oriented;
- Services must be provided impartially, fairly, equitably and without bias;
- People’s needs must be responded to, and the public must be encouraged to participate in policy-making;
- Public administration must be accountable;
- Transparency must be fostered by providing the public with timely, accessible and accurate information;
- Good human-resource management and career-development practices, to maximise human potential, must be cultivated; and,
- Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

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

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

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

(b) The White Paper on Local Government

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

(c) Local Government: Municipal Systems Act, 32 of 2000

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

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

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

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

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(d) Municipal Systems Amendment Act, 7 of 2011

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

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

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

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

Another key amendment relates to the re-hiring of dismissed staff. Section 57A (l) of the Municipal Systems Act, 7 of 2011., states that "Any staff member dismissed for misconduct may only be re-employed in any municipality after the expiry of a prescribed period." The Act is much harsher on employees dismissed for financial misconduct. The Act stipulates that a staff member dismissed for financial misconduct, corruption or fraud, may not be reemployed in any municipality for a period of ten years (Section 57A (3)). This Amendment Act contains proposals that are guaranteed to have profound impact on the governance of Setsoto municipality. Serious attempts will be made to accommodate these recommendations in the IDP

(e) Municipal Finance Management Act, 56 of 2011

Section 53 of the Municipal Finance Management Act, 56 of 2003 makes provision for alignment between the IDP and the Municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and Budget are aligned.

Section 53 (1)(c)(ii) of the Municipal Finance Management Act, 56 of 2003, the Service Delivery and Budget Implementation Plan as a detailed plan approved by the mayor of the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of:-
 - (ii) Revenue to be collected, by source
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Other matters prescribed

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003 compels the Mayor to submit a report to council on the implementation of the budget and the financial state of affairs of the municipality within thirty (30) days of the end of each quarter. The quarterly performance projections captured in the Service Delivery and Budget

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Implementation Plan form the basis of the Mayor's quarterly report. In this report a financial snapshot was conducted to assess the financial performance of the 1st quarter from 01 July 2015 to 30 September 2015. The matters as highlighted here within are taken into consideration when corrective measures are implemented.

The actual organisational performance will be measured within the Service Delivery and Budget Implementation Plan quarterly reporting, where performance is to be examined against defined key performance areas. Appropriate remedial action will be taken to address poor or non-performance with service delivery.

(f) Local Government: Municipal Planning and Performance Management Regulation of 2001

Makes provision for inclusion in the Integrated Development Plan of the following:

- (i) Institutional framework for implementation of the Integrated Development Plan;
- (ii) Investment and development initiatives;
- (iii) Key Performance Indicators and other important statistical information;
- (iv) A financial plan; and
- (v) A Spatial Development Framework.

(e) Spatial Planning and Land use Management Act, 16 of 2013

It provides that each municipality be responsible for municipal spatial planning and land use management within its jurisdiction. This requires a municipality to make administrative decisions which are lawful, reasonable and procedurally fair. The spatial planning and land use management legislative change and reform (as encapsulated by the SPLUMA) has brought significant changes. The most notable is the manner in which spatial planning and land use management decisions are to be made in the municipal sphere of government.

The Spatial Planning and Land Use Management Act, 16 of 2013, further permits the political leadership at municipal sphere of government to decide on the future of development vision for an area through the development and approval of the spatial development frameworks and thereafter to have land use management decisions to be consistent with the spatial development frameworks. It also involves the consideration and determination of all land use and land development applications to be categorised with certain categories of applications being decided upon by Municipal Planning Tribunal and other categories of applications being decided upon by an Authorising Official.

In addition, the Spatial Planning and Land Use Management Act, 16 of 2013, requires that all appeals of the first instant decisions should be determined internally by the executive authority of the municipality as the Appeal Authority. The Spatial Planning and Land Use Management Act, 16 of 2013, therefore, introduces a Spatial Planning System which consist of four levels of planning which are individually interrelated, which include:

- Spatial Development Frameworks and specific Municipal Spatial Development Frameworks;
- Development principles guiding spatial planning, land use management and land development;
- Management of land use through Land Use Schemes; and
- Procedures and processes for the preparations, submissions and consideration of Land Development Applications (together with provincial planning legislation and municipal planning bylaws)

1.11 Location, composition and size

Setsotho Local Municipality is an administrative area in the Thabo Mofutsanyana District Municipality of the Free State in South Africa. The name is a Sesotho word meaning "beauty". The municipality is headed by Ficksburg, followed by Senekal, Clocolan and Marquard. It is the gateway municipality to the Kingdom of Lesotho through Ficksburg and Clocolan at Ficksburg Bridge and Peka Bridge respectively. Setsoto is reach in agriculture as well as producing

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cherries. The local municipality area measures 5 948.35 km² in extent and comprises four urban areas namely Ficksburg, Senekal, Marquard and Clocolan, as well as their surrounding rural areas.

Place	Code	Area (km ²)	Number of Erven		Population		
			Ward	Number	2001	2011	2016
Clocolan	41201	16.71	8	2 289	1 366		
Hlohlowane	41203	2.25	9	1 822	15 275		
			11	2 108			
Sub-Total		18.96		6 219	16 641	17 602	
Ficksburg	41201	21.63	10	1 219	8 309		
Megheleng	41207	4.13	12	1 487	25 900		
Mafeleng (Caledon Park)	41204	0.23	13	2 145	1 255		
			14	1 791			
			15	2 554			
			16	2 396			
			17	2 029			
Sub-Total		25.99		13 621	35 464	41 248	
Marquard	41205	1.56	1	1 781	1 024		
Moemaneng	41208	1.86	2	2 679	12 067		
Sub-Total		3.42		4 460	13 091	15 502	
Matwabeng	41206	3.65	3	1 649	19 218		
Senekal	412209	33.40	4	1 566	3 333		
			5	722			
			6	3 102			
			7	2 348			
Sub-Total		37.05		9 387	22 551	25 543	
Remainder of the municipality	41210	5 880.95		2 913	35 434	12 704	
Sub-Total		5 880.95		2 913	35 447	12 704	
Total		5 966.37		36 600	123 194	112 599	117 363

Source: Census 2001, 2011, and Setsoto Local Municipality Urban Planning Land Use Management Division

The number of people has increased from 112 599 to 117 363 between 2011 and 2016. It increased with 4 764 people for Community Survey 2016. The majority of these people are still Back African, followed by Whites, the third largest being the Coloured.

According to Community Survey 2016 results, the number of erven are as follows:

Formal Dwelling	Informal Dwelling	Traditional Dwelling	Other	Unspecified	Total
28 564	3 211	373	240	0	37 388

Source: Community Survey 2016

At the time the document was compiled we have not received information aggregated to a ward level per town from Statistic South Africa for the Community Survey 2016.

1.12 Level of government

1.12.1 Establishment of Municipality: Setsoto Local Municipality (FS 191)

Part 1

Setsoto Local Municipality was established as category B municipality with a collective system combined with ward participatory system as contemplated in section 2(f) of the Determination of the Types of Municipalities Act, 1 of

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2000 in terms of Provincial Notice 184 of 28 September 2000. This Notice is also known as Section 12 Notice for purposes of Local Government Municipal Structures Act, 117 of 1998.

The Provincial Notice 184 of 28 September 2000 as amended, is hereby repealed and replaced by the provisions contained in Part 2.

1.12.2 Re-Establishment of Setsoto Local Municipality (FS 191)

Part 2

The type of Setsoto Local Municipality (FS 191) in terms of Provincial Gazette of 28 October 2016 is hereby changed from the type of municipality with a collective system combined with ward participatory system to a municipality with a mayoral executive system combined with a ward participatory system. Setsoto Local Municipality (FS 191) is a category B municipality as determined by the Municipal Demarcation Board in terms of section 4 of the Municipal Structures Act, 117 of 1998. The boundaries of the municipality as indicated by the DEM in the Municipal Demarcation Notice remain unchanged.

The council of Setsoto Local Municipality (FS 191) consists of 33 councillors with effect from the local government elections in 2016. The following councillors have been designated full time councillors by the municipality:

Executive Mayor

Speaker

Members of the Mayoral Committee

MPAC Chairperson

1.12.3 Speaker and Council

Setsoto Local Municipality consists of 33 councillors of which 17 are ward councillors and 16 are proportional representative councillors. The Speaker, Councillor Mokhuoane S K, presides at Council meetings. The list below indicates all councillors with their names, capacity, gender and town.

No	Name	Capacity	Gender	Representation
1	Mokhuoane Krog Sexton	Speaker: C/P: Rules Committee	Male	Proportional Representation
2	Maoke Nthateng Alice	Executive Mayor	Female	Proportional Representation
3	Taylor Nnini Annie	Member of Mayoral Committee	Female	Proportional Representation
4	Lipoko Ratsholwane S	Councillor	Male	Proportional Representation
5	Selasi Motsamai William	Member of Mayoral Committee	Male	Ward Representation
6	Koalane Komane Elias	Member of Mayoral Committee	Male	Ward Representation
7	Koqo Palesa Elizabeth	Councillor	Female	Proportional Representation
8	Kitshane Nthatisi Petronella	Member of Mayoral Committee	Female	Proportional Representation
9	Strydom Phillip Evert	Councillor	Male	Proportional Representation
10	Mokhele Modise Moses	Councillor	Male	Proportional Representation
11	De Wet Pieter Wouter	Councillor	Male	Proportional Representation
12	Schee Pulane Constance	Councillor	Female	Proportional Representation
13	Makhubu Ntali Selina	Councillor	Female	Proportional Representation
14	Mohosho Andronika M	Councillor	Female	Proportional Representation
15	Matsau Malefane Patrick	Councillor	Male	Proportional Representation
16	Makhalanyane Tieho G	Councillor	Male	Proportional Representation
17	Moipatli Chere Daniel	Councillor	Male	Proportional Representation
18	Bester Aletta Catharina	Councillor	Female	Proportional Representation
19	Mothibedi Moselantja M	Councillor	Female	Ward Representation
20	Selikane Thabiso Shadrack	Councillor	Male	Ward Representation
21	Mthimkulu Mamotena L	Councillor	Female	Ward Representation

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No	Name	Capacity	Gender	Representation
22	Ralehlahi Mahlomola Klaas	Councillor	Male	Ward Representation
23	Makobane Serame Ishmael	Councillor	Male	Ward Representation
24	Khatlake Ntema Peter	Councillor	Male	Ward Representation
25	Jakobo Tshediso Bernard	Councillor	Male	Ward Representation
26	Mthimkhulu Thabo Isaac	Councillor	Male	Ward Representation
27	Vries Isak	Councillor	Male	Ward Representation
28	Hlakane Moeketsi	Member of Mayoral Committee	Male	Ward Representation
29	Semahla Mookho Hilda	Councillor	Female	Ward Representation
30	Matobako Puseletso C	Councillor	Female	Ward Representation
31	Sellane Matieho Theresia	Councillor	Female	Ward Representation
32	Mokoena Teboho Jacob	Councillor	Male	Ward Representation
33	Mavaleliso Paka Isaac	Chairperson of MPAC	Male	Ward Representation

1.12.4 Section 79 Committees

The following Committees are established in order to advise council.

Committee	Functions	Composition
Audit and Performance Audit Committee	<ul style="list-style-type: none"> To report to council on issues of Financial and Non-Financial Performance Information 	Mr. Mathibela H B-Chairperson Mr. Simelane S P Mr. Zororo T Mr. Moletsane D S
Municipal Public Accounts Committee	<ul style="list-style-type: none"> To consider the Annual Report and engage communities on the Annual Report and submit recommendations to council To develop an Oversight Report for Council adoption Investigate and recommend to council on the unauthorised, irregular, fruitless and wasteful expenditure 	Cllr Mavaleliso P I-Chairperson Cllr Matsau M P Cllr Sellane Cllr Jakobo T B Cllr Diphoko R S Cllr Mokhele M M Cll Mthimkhulu T I Cllr Mthimkhulu M Cllr Khahlake
Risk Management Committee	<ul style="list-style-type: none"> To report to council on issues of Risk Management 	Ms Sikaundi V-Chairperson Mr Banda G T Ms Zondi T F M Ntheli M B Mr Masejane T P Ms Lebeko S D Mr Bugwande R Mr Makhele M S

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1.12.5 Section 80 Committees

Committee	Functions
Finance Committee	Deals with all matters relating to finance and recommend to the Mayoral Committee
Infrastructure Committee	Deals with all matters relating to infrastructure development and recommend to Mayoral Committee
Community Service and Social Development Committee	Deals with all matters relating to socio-economic activities and recommend to Mayoral Committee
Administration and Human Resources Committee	Deals with all matters relating to administration, governance, public participation and human resources management and recommend to the Mayoral Committee
Urban Planning and Housing Committee	Deals with all matter relating to land and housing and recommend to the Mayoral Committee

1.12.6 Stakeholder Participation

The notion of integrated development plan seeks to promote collaboration and coordination between other spheres, also providing the basis and harmonisation of all government programmes and projects within the municipal area. The municipality also joined hands with the Thabo Mofutsanyana District Municipality and the Department of Corporate Governance and Traditional Affairs in the Free State in enhancing stakeholder participation.

The Executive Mayor embarked on community engagement throughout the municipal area as per the schedule below in order to gather community needs:

Town	Venue	Time	Date	Participants
Marquard/Moemaneng	Moemaneng Hall	17h00	13 February 2017	138
Senekal/Matwabeng	EE Monese Hall	17h00	14 February 2017	305
Ficksburg/Caledon Park/Meqheleng	Caledon Park Hall	17h00	15 February 2017	198
Clocolan/Hlohlolwane	Ikgatholleng Hall	17h00	17 February 2017	100

This needs are then take to the IDP Community Representative Forum, which is a structured link between the municipality and the community. The forum provides an organisational mechanism for discussions, negotiations and decision-making between stakeholders and the municipality. The IDP Community Representative Forum is constituted four times a year to ensure effective communication between stakeholders that are involved in the integrated development process.

The municipality also collaborated with the sector departments and the Thabo Mofutsanyana District Municipality to streamline intergovernmental and joint planning through different engagements that have been introduced in the province, i.e. Provincial Planning Forum, Thabo Mofutsanyana District Municipality IDP Community Representative Forum and the Thabo Mofutsanyana IDP Manager's Forum. All key related issues raised during the public participation processes have been considered by the municipality for implementation, thus the development of the Key Performance Areas that are align to the National Priority Areas.

1.12.7 Ward Committees

Seventeen (17) Ward Committees were established by the municipality as per Council Resolution number 2/12 of 2016. The establishment process of Ward Committees was completed on the 19 of January 2017. The newly elected members of the Ward Committees would be trained during the curse of the year to ensure that they are capable to execute their duties as committee members: Below is the list of Ward Committee Members:

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Ward	Member	Gender	Portfolio
Ward 1	Mokamole Monaheng Victor	Male	
	Nthako Malefu	Female	
	Motsoane Nkobo Walter	Male	
	Nkhatho Tseko Isaak	Male	
	Ralekhetla Mamodidid Jeanet	Female	
	Moya Disebo Clairina	Female	
	Jonas Madikotsi Rose	Female	
	Likhoele Puseletso Gladys	Female	
	Koto Leaoa Petrus	Male	
	Moletsane Makhobotlo Anna	Female	
Ward 2	Mahlatsi Malakia	Male	
	Masakala Puleng Veronica	Female	
	Dhlamini Malefu Mirriam	Female	
	Masukela Ngoejane Maria	Female	
	Moabi Motshewa Anastacia	Female	
	Debeshe Timothy Lebeko	Male	
	Sekharume Moselantja	Female	
	Peea Makaalo	Male	
	Semenyane Thulo David	Male	
	Thoo Lipuo Julia	Female	
Ward 3	Molelekoa Ami Joseph	Male	
	Khotleli Mookgo Alina	Female	
	Molapo Meikie Mamikie	Female	
	Phakoe Folatha	Female	
	Qhamakoane Francina Mamlibatsi	Female	
	Monosi Pitso Phillip	Male	
	Chacha Amoipone Alice	Female	
	Selasi Ntaoleng Maria	Female	
	Theletsane Moliehi Christinah	Female	
	Mokhothu Mamonyane Dina	Female	
Ward 4	Rampoli Seipati	Female	
	Mokhothu Lettia Tsejoa	Female	
	Mositi Moroosi	Female	
	Mohapi Mamothibi	Female	
	Tshotshotso Teboho	Male	
	Mokhatla Kheola Isaac	Male	
	Lemeko Winnie Mannyane	Female	
	Molisenyane Matshediso Emily	Female	
	Bohata Leku Abram	Male	
	Montle Alina Martha	Female	
Ward 5	Tshabalala Tshediso	Male	
	Halele Pelaelo Lydia	Female	
	Ramohlokoane Maditaba Anna	Female	
	Thejane Nnane Emphraim	Male	
	Mokoinohi Mosele Chressie	Female	
	Makate Mamalanga Anna	Female	
	Zondo Dikeledi Precia	Female	
	Mofolo Lebina	Male	

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Ward	Member	Gender	Portfolio
Ward 5	Mohlomi Maditaba Paulina	Female	
Ward 6	Mokhothu Pule Ismael	Male	
	Lebakeng Moipone Paulina	Female	
	Ndiniza Nontsizi	Female	
	Macholo Mapho Lydia	Female	
	Isaac Masole Isaac	Male	
	Macholo Mojalefa Joel	Male	
	Sehola Teboho Shadrack	Male	
	Sekgakweng Lerato Brenda	Female	
	Mpekoa Moeketsi Paulus	Male	
	Morabane Pulane Sophia	Female	
Ward 7	Taunyane Nthona Lucy	Female	
	Thabana Puseletso Germina	Female	
	Takalo Molefi Moses	Male	
	Khiba Madira Adolphine	Female	
	Bokhatsi Dikeledi Julia	Female	
	Maloka Bopane Merriam	Female	
	Makona Moeketsi Lucas	Male	
	Thakedi Thubaka Sidwell	Male	
	Makhalima Majoro Joseph	Male	
Sefuthi Mookho Olivia	Female		
Ward 8	Rapudutsoane Seabata Zakaria	Male	
	Theko Malineo	Female	
	Rantsatsi Seipati Maria	Female	
	Mokhethi Puleng Agnes	Female	
	Mohlokoane Makolitsoe Florina	Female	
	Mathe Joseph	Male	
	Rachere Thabo Sidwell	Male	
	Sello Mokone	Male	
	Khathatsi Tebello Amelia	Female	
	Selepe Lefulesee Agnes	Female	
Ward 9	Mongoana Setisho Mannini Selina	Female	
	Moahloli Mathabo Mary	Female	
	Morobe Teboho James	Male	
	Makelefane thabang Lloyd	Male	
	Letsoara Thabo Roman	Male	
	Matalinyane Maletsatsi Clementina	Female	
	Sello Modiehi Christina	Female	
	Lothane Monyamene Jan	Male	
	Makhobalo Malefu Julia	Female	
	Nthoroane Letuka Paulus	Male	
Ward 10	Mokhitli Thamaha Eric	Male	
	Tommy Ancell	Male	
	Phahlane keketso	Female	
	Tlatsa Eliza	Female	
	Monoko Tebello Samuel	Male	
	Cowley Jenefer Ann	Female	
	Krotz Johan Christo	Male	

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Ward	Member	Gender	Portfolio
Ward 10	Lehana Motshidisi	Female	
	Lephoto Nthabiseng Maria	Female	
	Msimanga Dimakatso Maria	Female	
Ward 11	Ramphoma Joalane Jeanette	Female	
	Sempe Mathakane Emily	Female	
	Lebakeng Matlakala Elizabeth	Female	
	Tigedi Masentle Angelina	Female	
	Lihaba Malimakatso Julia	Female	
	Moeketsanae Ramahlapane David	Male	
	Maphisa Mapena Michael	Male	
	Mereko Khethenyane Johannes	Male	
	Moea George Albinus	Male	
Ward 12	Tlake Alphonsina Tlalane	Female	
	Tshabalala Teboho Edwin	Male	
	Tooane Emily Moloitsane	Female	
	Mokhemisa Mateboho Sophie	Female	
	Mokheseng Teboho Paulus	Male	
	Mohapi Thabiso Ridder	Male	
	Letube Morake Edward	Male	
	Tsolo Nehemia Mogale	Male	
	Masukela Molefinyane Abednico	Male	
	Maloke Modiehi Alphoncina	Female	
Ward 13	Mofokeng Mathapelo Tinah	Female	
	Tsoloane libuseng Valentino	Female	
	Tsenase Selloane Rosalia	Female	
	Majake Khauta Daniel	Male	
	Nketoane Matseko	Female	
	Raboroko Moses	Male	
	Mokiti Lebohang Cecilia	Female	
	Mofolo Motlatsi	Male	
	Motloenya Lefu Elliot	Male	
	Nhlapo Tsiliso	Male	
Ward 14	Letlaka Nzimeni Jan	Male	
	Taioe Rammitli Nehemia	Male	
	Kakana Mapaseka Isabel	Female	
	Liakhele Lerato Penelope	Female	
	Maele Nthabeleng Magdaline	Female	
	Mofokeng Dimakatso Maria	Female	
	Thulo Sepiriti Ishmael	Male	
	Lebesa Matshediso Lucia	Female	
	Lipali Moeketsi Vonk	Male	
	Sefathe Fulatha	Female	
Ward 15	Tena Vincent Teboho	Male	
	Sekhonyane Deliwe Patricia	Female	
	Shai Mantswedi Maria	Female	
	Mohosho Ntswaki Betty	Female	
	Motaung Matsietsi Alinah	Female	

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Ward	Member	Gender	Portfolio
Ward 15	Monokoa Mafoma Clementina	Female	
	Du Toit Benjamin Johannes	Male	
	Masupe Padi Joseph	Male	
	Chaka Motlalepula Anthony	Male	
	Phothela Teboho Patrick	Male	
Ward 16	Leponesa Madipuo Yvonne	Female	
	Mohlomi Moferefere David	Male	
	Motseare Jeremane Paulus	Male	
	Ntholi Teboho Joshua	Male	
	Tseeke Mamodiehi Gloria	Female	
	Selepe Libuseng	Female	
	Masena Mamoliso Elizabeth	Female	
	Selate Moipone Landa	Female	
	Mokone Mamojalefa Jerina	Female	
	Mazibuko Koto Alex	Male	
Ward 17	Sekoboto Makamohelo Theresia	Female	
	Tongoane Nthabiseng Augustina	Female	
	Tshabalala Mensel	Male	
	Tsoeu Lerato Lucas	Male	
	Mofokeng Teboho	Male	
	Lebona Polo Julia	Male	
	Monyane Moelo Anna	Female	
	Mokatile Khahliso James	Male	
	Rametse Majobo Agnes	Female	
Mokoena Pulane Anencia	Female		

1.13 Powers and Functions

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

- Provide democratic and accountable government for local communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote safe and healthy environment; and
- Encourage the involvement of communities and community organisations in the matters of local government.

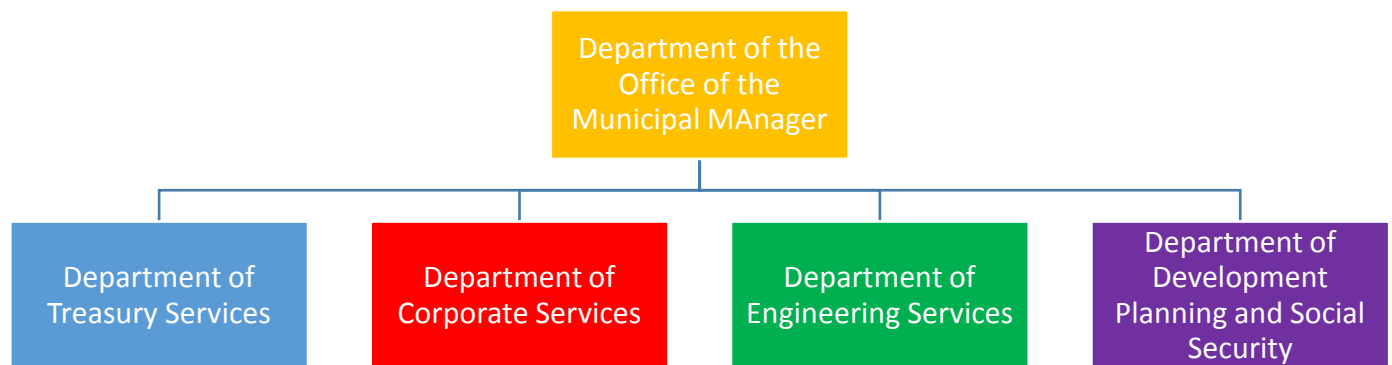
The powers and functions assigned to the municipality are stipulated in sections 156 and 229 of the Constitution and sections 83 and 84 of Local Government Municipal Structures Act, 117 of 1998, as amended. More specifically, the powers and functions of the municipality relating to section 84 of the said Act were promulgated in Provincial Notice Number 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

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1.14 Level of administration and existing human resources

The administrative structure comprises of four administrative units with the Municipal Manager as head of administration situated in the head centre in Ficksburg. The organisational structure and levels of administration and existing human resources are indicated in The Organisational Development and Transformation Plan attached to this document. The macro-structure of the organisation is made up of the following departments:



The above consists of the following divisions:

1.13.1 Department of the Office of the Municipal Manager

- Office of the Speaker
- Office of the Mayor
- Office Operations, Risk Management, Communication and Unit Administration Support
- Internal Audit Unit
- IDP/PMS Division
- Information Technologies

1.13.2 Department of Treasury Services

- Supply Chain Management Unit
- Assets Management Division
- Revenue Management Division
- Expenditure Management Division
- Budget and Financial Reporting Division

1.13.3 Department of Development Planning and Social Security

- Parks and Cemetery Management Division
- Local Economic Development Division
- Public Safety Division
- Waste Management Division

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1.13.4 Department of Corporate Services

- Human Resources Management Division
- Human Resources Development Division
- Payroll Administration Division
- Legal and Contract Management Division
- Fleet Management Division
- Administration and Support Division

1.13.5 Department of Engineering Services

- Utilities Management Division
- Water and Sewer Bulk Division
- Water and Sewer Operations Division
- Roads and Storm Water Division
- Project Management Unit

1.14 How will our progress be measured?

The implementation of the IDP will be measured by applying the Performance Management System Framework of the municipality and the implementation of the approved Service Delivery and Budget Plan for 2017/2018. The performance of the Municipal Manager and section 56 employees will be measured against the signed performance agreements for the period 01 July 2017 to 31 June 2018. All other employees will be monitored by the implementation of the approved Employee Performance Appraisal System that is linked to the Results Based Planning Model.

1.15 How was our IDP Developed

The procedure for reviewing the Integrated Development Plan as an event-centred approach comprises a systematic sequence of planning activities as outlined in the IDP Guide Packs, the Revised IDP Guide for the municipalities outside Metros and secondary cities and the Integrated Planning and Accountability Model 2016 and detailed in the IDP Review Process Plan 2016/2017. These activities are carefully organised in certain planning events or steps to be carried out in different phases.

This section provides an overview of the planning process and methodology followed for the review formulation of the Integrated Development Plan 2017/2018-2020/2021 for the local municipality. It specifically deals with the way in which the local municipality completed activities within the different phases of the Integrated Development Plan 2017/2018-2020/2021 formulation. Finally, this section also makes provision for self-assessment of the way in which the methodology complied with the process and procedures described in the IDP Review Process Plan 2016/2017.

1.15.1 The IDP Review Process Plan 2016/2017

In order to ensure the effective and productive formulation and implementation of the integrated development plan review process, the IDP Steering Committee compiled IDP Review Process Plan 2016/2017 which functions as a business plan and management tool to assist with the day-to-day management of the review process. The IDP Review Process Plan 2016/2017 deals with several aspects aimed at streamlining the integrated development plan review process, as detailed below.

Firstly, the institutional arrangements are outlined which provides a clear understanding of the organisational structure, the different role-players (internal and external), as well as the distribution of their roles and

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responsibilities. Since the active involvement of the community and stakeholder organisations is a key feature in the IDP formulation, the IDP Review Process Plan 2016/2017 also makes provision for mechanisms and procedures for public participation. A Public Participation Strategy has been adopted 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 IDP Review Process Plan 2016/2017 also includes different procedures for alignment. It makes provision for alignment with the IDP Review Framework of the Thabo Mofutsanyana District Municipality which is a mutually aligned review process highlighting agreement principles, communication mechanisms, joint events and timeframes as well as organisational structures and mechanisms for solving disputes. Finally, the IDP Review Process Plan 2016/2017 provides a detailed Action Plan with Budgeted Cost with Timeframes for implementation of all planning activities as well as a summary of all external planning requirements to ensure a truly integrated review process.

The IDP Review Process Plan 2016/2017 was adopted by Council on the 07 October 2016 and is attached hereto as Annexure A. Although the intention of the IDP Review Process Plan 2016/2017 is to effectively guide the formulation of the Integrated Development Plan 2017/2018-2020/2021, several changes were made during the formulation process. Deviations where the procedures did not conform to the originally intended formulation process are discussed at the self-assessment of the planning process below.

1.15.2 Formulation Procedure and Planning Activities

The procedure for formulating the Integrated Development Plan 2017/2018-2020/2021 included several planning activities combined into different steps and phases detailed in the following paragraphs.

1.15.2.1 Phase A - Situational Analysis

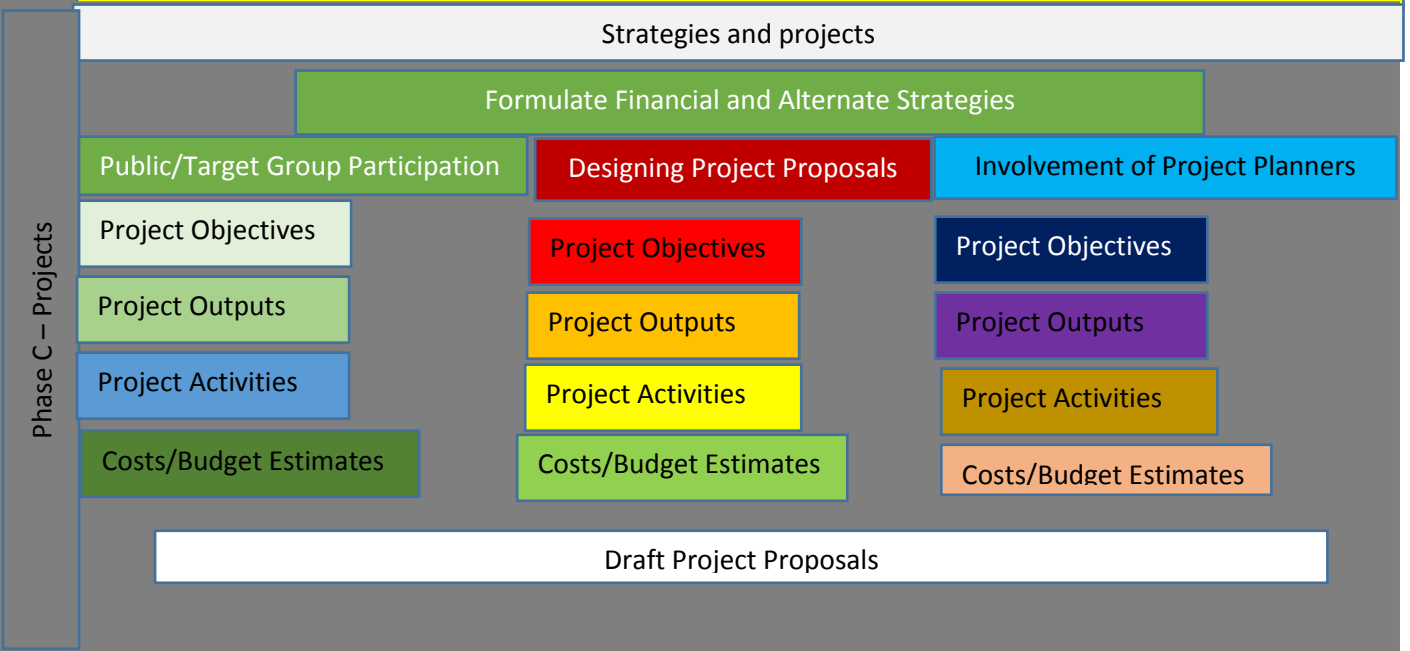
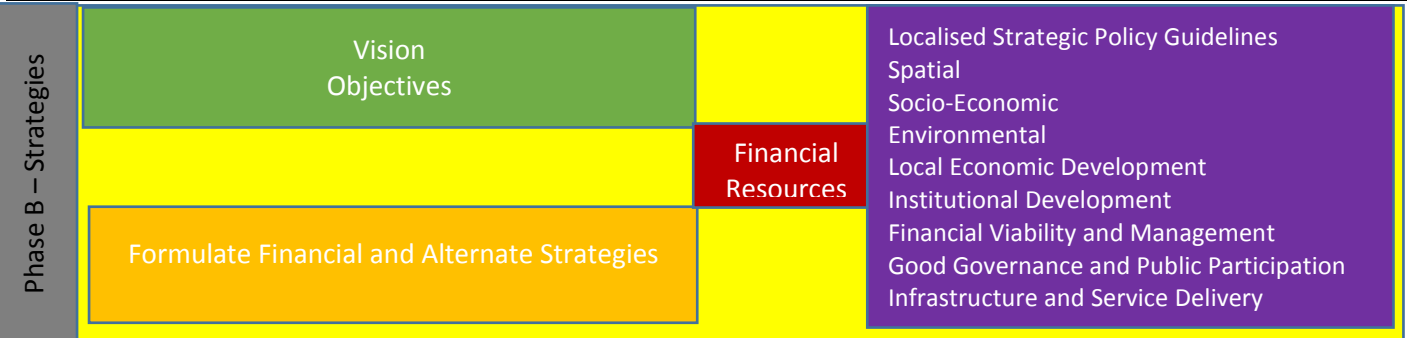
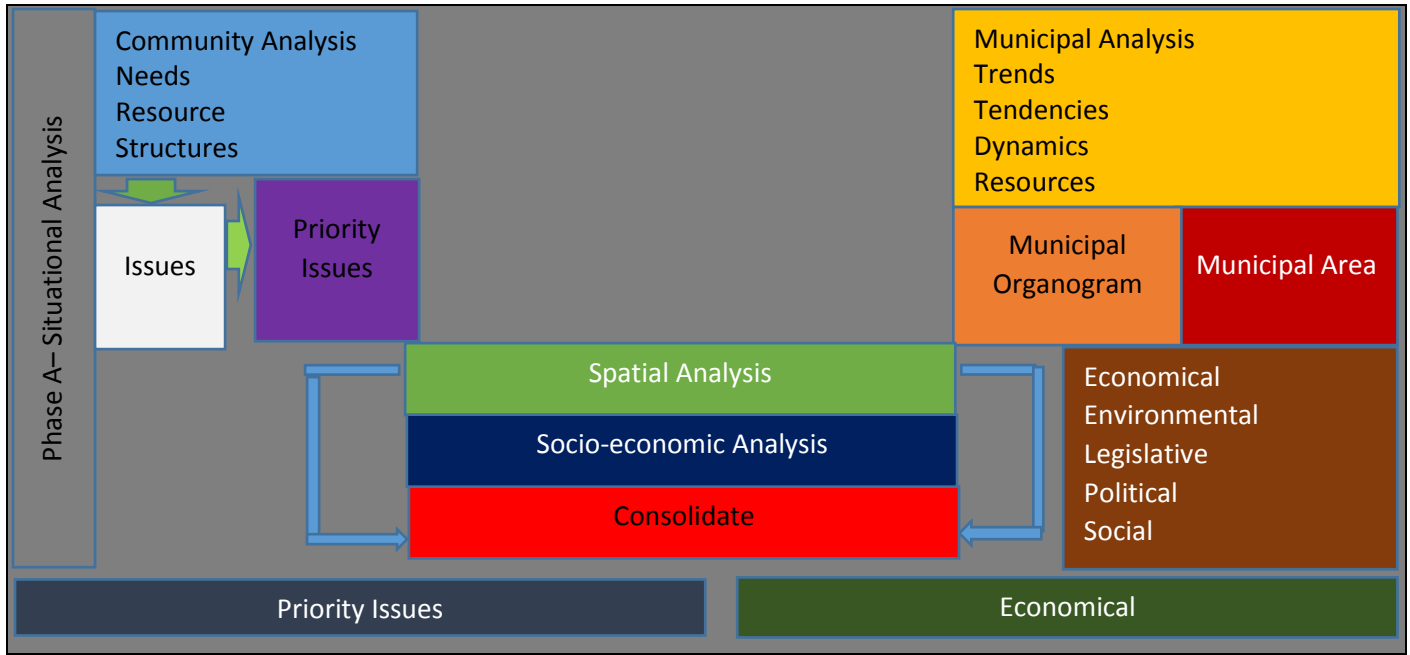
The Situational Analysis phase of the Integrated Development Plan 2017/2018-2020/2021 is regarded as the platform of existing trends and current realities within the municipal area where communities and stakeholders were given the opportunity to analyse their problems and determine their priorities. The main purpose of this phase was to form an understanding of the dynamics influencing development within the framework of people's priority needs and knowledge in respect of available resources.

During this phase, several planning steps were followed to analyse developmental problems, major trends and causing factors as well as the availability of capacity of resources. In order to achieve the desired outputs, this phase comprised both community analysis as well as a municipal analysis. Prior to any community involvement, a current reality scan was done which included the compilation and documentation of all available quantitative (socio-economic indicators) and qualitative (previous visions, goals and strategies) information.

This information assisted the community analysis process with regard to the identification of community needs and issues, existing infrastructure and structures, resources and capacities that would guide the identification of community priorities. The municipal level analysis focussed on the identification of prevailing trends, tendencies and dynamics which affect the core operational and management requirements of the institution and its area, as well as the available resources to address these problems.

In order to ensure that the development strategies and projects consider all economic, environmental, legislative, technological, political and institutional potential and limitations, an investigation in respect of strengths, weaknesses, opportunities and threads was conducted throughout the process.

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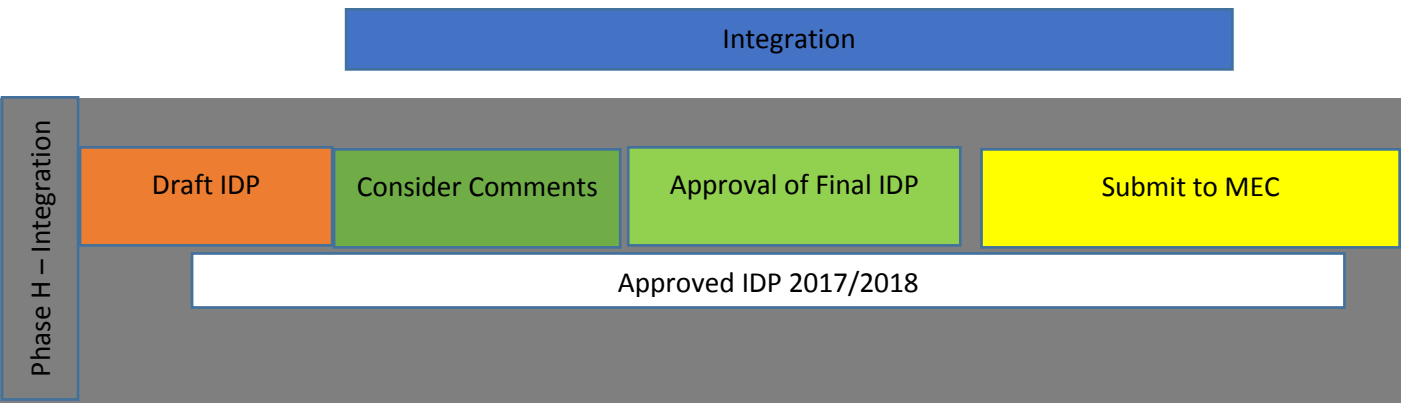


Figure 1.1 IDP Formulation Procedure and Planning Activities

Furthermore, in support of the municipal and community analysis, both a spatial and socio-economic analysis were conducted in order to highlight spatial constraints, opportunities and trends as well as to sufficiently consider the needs of disadvantaged population groups and under developed areas. Based on the inputs from different analysis as described above, several priority issues were identified aimed at giving direction to the remaining phases of the of the Integrated Development Plan 2017/2018-2020/2021. An in-depth analysis of the underlying causes for each priority I was conducted in order to ensure that the priorities were addressed effectively in the strategies and projects phases.

The priorities were used to give developmental direction during the formulation process. It was therefore necessary to evaluate the priority issues in terms of broader development direction that the Sustainable Development Goals, National Development Plan, Medium Term Strategic Framework, The Free State Growth and development Strategies and the Thabo Mofutsanyana District Municipality Integrated Development Plan 2016/2017-2020/2021 are giving for the country, the province and the district respectively.

1.15.2.2 Phase B: Strategies

Given the development priorities identified in the previous phase, the strategies phase ensured ample opportunity for public debate on the appropriate ways and means of solving problems. The aim of this phase was to define what benefit the municipality need to deliver, as well as what choices and solutions need to be made in order to achieve the benefits. In attempting to address the priority areas identified in the analysis phase in an integrated manner, a need was identified to formulate a common vision in order to build a base for agreement and consensus, concentrating on common aspirations of all concerned parties.

In line with the development vision as well as the priority issues identified in Phase A, a set of interrelated midterm objectives were identified for each priority issue reflecting the desired future and providing direction to the planning and implementation process. Following the above, a set of localised strategy guidelines were formulated in conjunction with the Thabo Mofutsanyana District Municipality and other sister municipalities in order to guide strategy formulation.

The purpose of this exercise was to consider was to consider all national and provincial policy guidelines as well as to address issues of common interests throughout the district. With the localised strategy guidelines and clear objectives in mind, it was possible to take the process one step further by formulating alternative strategies aimed at achieving the relevant development objectives. The strategies were formulated against the background of a resource framework that considered internal and external financial resources as well as available natural and human resources.

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The alternative strategies were then debated during the IDP Community Representative Fora held to gain insight into the functionality of each alternative and to determine acceptability regarding the implementation thereof. Taking cognisance of the community input, the alternatives were then transformed into final strategies after which specific projects were identified for implementation together with a preliminary budget that is mSCOA compliant.

1.15.2.3 Phase C: Projects

Derived from strategies and identified projects it was necessary to take the process yet another step forward by ensuring the detailed design of concrete and sufficiently specified project proposals. The purpose of this phase was to create a smooth and effective planning and implementation link by identifying structures and appropriate roles for implementation as well as designing mechanisms for financing, implementing and monitoring of projects within available resources.

More specifically, the following aspects were considered during the detailed project design:

- Project objectives and performance indicators (quantities and qualities);
- Project output, targets and locations;
- Major activities, responsibilities and timing;
- Internal and external budget estimates and sources of finance; and
- A set of prioritisation criteria to distinguish between the levels of importance.

The detailed design of projects was done by Municipal Manager's IDP Task Team. It is intended that Municipal Manager's Task Team continue to exist in order to oversee the implementation and monitoring of projects as well as to adjust project designs if necessary.

1.15.2.4 Phases E, F and G

These are the Spatial Development Framework, the Three Year Capital Investment Plan, Organisational Development and Performance Management System, which are attached to the Integrated Development Plan as annexures. Only a summary of these phases are included in the Integrated Development Plan document.

1.15.2.5 Phase H: Integration

During phase H of the IDP 2017/2018-2020/2021, the municipality had to ensure that the project proposals from the previous phase were in line with the agreed vision, objectives, strategies and activities, the resource frameworks as well as with the legal requirements and government strategies. In order to arrive at a truly integrated and credible Integrated Development Plan 2027/2028-2020/2021 for development, the purpose of this phase was to harmonise the contents of the former phases into a consolidated and integrated programmes for different departments of the municipality as well as the different sector departments and/or service providers.

The integration phase can be seen as a comprehensive operational strategy for the municipality and consequently includes several consolidated and integrated programmes. The relevant programmes and plans are discussed in detailed in Phase F and attached to the IDP 2017/2018 as Service Delivery and Budget Implementation Plan 2017/2018. This phase also includes the internal and external policy frameworks as well as all the approved sector plans for the 2017/2018 financial year which are attached to this document as annexures.

1.15.2.6 Phase I: Approval

During this phase of the integrated development plan process, community and stakeholders were given the opportunity to comment on the draft IDP 2017/2018-2020/2021 with the view of ensuring:

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- Vertical coordination and sector alignment;
- A smooth planning implementation link;
- Legal and policy compliance;
- Feasibility and viability of projects; and
- A high quality and credible planning document.

Secondly, the Thabo Mofutsanyana District Municipality and neighbouring municipalities were consulted during the Thabo Mofutsanyana District Municipality IDP Engagement Sessions to ensure that the Integrated Development Plan 2017/2018-2020/2021 of the local municipalities are aligned and do not propose contradicting types of development in adjacent areas. Thirdly, all residents, interested and affected parties were given the opportunity to comment on the Integrated Development Plan IDP 2017/2018-2020/2021 during the advertisement period, as required by legislation. The said parties were informed through the local, district, provincial and national press that the draft Integrated Development Plan 2017/2018-2020/2021 is available for inspection at pre-identified public places for a period of twenty-one days.

Comments were received from various national, provincial, district and local stakeholders. There were no major changes required from the office of the MEC for Department of Corporative Governance and Traditional Affairs in the Free State Province. After all comments were considered, the amended draft Integrated Development Plan 2017/2018-2020/2021 was submitted to the Council of the municipality to decide on the relevant amendments and approved the Integrated Development Plan IDP 2017/2018-2020/2021 on the 31 May 2017.

1.16 Self-Assessment of the Planning Process

The formulation of the Integrated Development Plan 2017/2018-2020/2021 was formulated over a period of five (5) months and included several planning meetings and workshops as indicated on the actual implementation programme. As indicated already, the actual formulation and implementation procedure followed in completing the Integrated Development Plan 2017/2018-2020/2021 did not conform to the originally intended formulation process. The deviations are discussed briefly below:

1.16.1 Time deviations

Throughout the formulation process, time constraints was perhaps one of the most hampering factors causing the process to fall behind schedule. Some contributing factors causing time constraints are listed below;

- Extreme work pressure of officials and councillors to meet other deadlines prevented them from attending scheduled workshops, these had to be rescheduled;
- Due to the local government election, very little work was done for a period between May 2016 to August 2016;
- Due to change in the type of municipality, delay in the constitution of council and establishment of Ward Committee delayed public participation processes for the period August 2016 to January 2017; and
- Due to the festive season, little work was done for a period of two months between December 2016 and January 2017.

1.16.2 Participatory Structure

Although it was not intended to take shortcuts, the process of inviting stakeholders to register on the database of the municipality and the delay in the finalisation of the establishment of Ward Committees within a prescribed period, the activities did not always include all role-players and identified structure as indicated in the Integrated Development Plan IDP Review Process Plan 2016/2017. This was evident, especially at the beginning of the process, where the Steering Committee and Council was accustomed to do most of the work during the Strategic Planning

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Workshops, instead of the Integrated Development Plan Community Representative Fora, mainly due to time constraints.

Secondly, the involvement of national and provincial departments did not realised as originally anticipated, although we are improving in this regard. Although several meetings and workshops were attended by departments and the Provincial Planning Fora and the District Integrated Development Plan Managers Fora on a quarterly basis, the involvement and input is not regarded as satisfactorily. This was brought by time constraints and the availability of relevant people from sector departments due to their busy schedules.

1.16.3 Other Deviations

Apart from the above main deviations, there were several small deviations which mostly relate to formulation procedure and tools which were used to obtain the desired end results. These deviations are, however, not regarded as serious problems as the Integrated Development Plan formulation allows plenty of opportunities to align the deliverables with the Integrated Development Plan Review Process Plan 2016/2017 as well as the required processes. Notwithstanding the above deviations, the Council is confident that the procedure followed complies with the relevant legal requirements and more importantly adequately considered and addressed the needs of the community.

1.17 Alignment

The Thabo Mofutsanyana District Municipality Integrated Development Plan Framework 2016/2017 that was formulated by the local municipalities together with the district during the preparation phase was used as the basis for alignment during the formulation process. Although the process was stipulated, the outputs of the alignment were not always achieved due to a number of reasons. Limited participation by government departments was one of the main problem. The fact that the national and provincial budget cycle differs from the municipal budget cycle also cause difficulties in aligning projects and programmes.

Alignment with the Thabo Mofutsanyana District Municipality, Dihlabeng Local Municipality, Nketoana Local Municipality, Maluti-a-Phofung Local Municipality, Mantsopa Local Municipality and Phumelela Local Municipality was less difficult as regular contact and information sharing occurred. Importantly, the alignment that needed to take place throughout the formulation process was the alignment of the Sustainable Development Goals, National Development Plan, 12 Outcomes, Medium Term Strategic Framework, Back to Basic Principles, Free State Growth and Development Strategies and the Thabo Mofutsanyana Integrated Development Plan 2016/2017-2020/2021.

The National Development Plan, Vision 2030, was always viewed as the broader framework for development within which the Integrated Development Plan 2017/2018-2020/2021 should operates. During each phase of the Integrated Development Plan IDP 2017/2018-2020/2021, common ground was found with the National Development Plan in order to reach the objectives of the National Development Plan, Vison 20130.

1.18 Acknowledgements

The Integrated Development Plan is regarded as a definite tool to assist with Municipal management aimed at improving the lives of all the residents within the Local Municipal area. The Council wishes to extend its appreciation to all internal and external structures responsible for preparing this Integrated Development Plan. Since the Integrated Development Plan is an inclusive and ongoing process, which requires continuous monitoring, input and amendment, the following structures have been accentuated:

- Department of Corporative Governance;
- All Sector Departments;
- Free State Office of the Premier;

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- Free State Corporative governance and traditional Affairs;
- Speaker;
- Executive Mayor;
- Mayoral Committee Members;
- Councillors;
- Municipal Managers;
- Directors;
- Audit and Performance Audit Committee;
- Municipal Public Accounts Committee;
- Risk Management Committee;
- Information Communication Technology Steering Committee;
- Middle Managers;
- Supervisors;
- Ward Committees
- Integrated Development Plan Steering Committee;
- Integrated Development Plan Representative Forum;
- Project Task Teams;
- Thabo Mofutsanyana District Municipality;
- Vision Activ;
- Sector Specialists and Technical Experts;
- Facilitators;
- Community Development Workers
- Stakeholder Structures and Local Residents; and
- Narysec

Section B: Situational Analysis

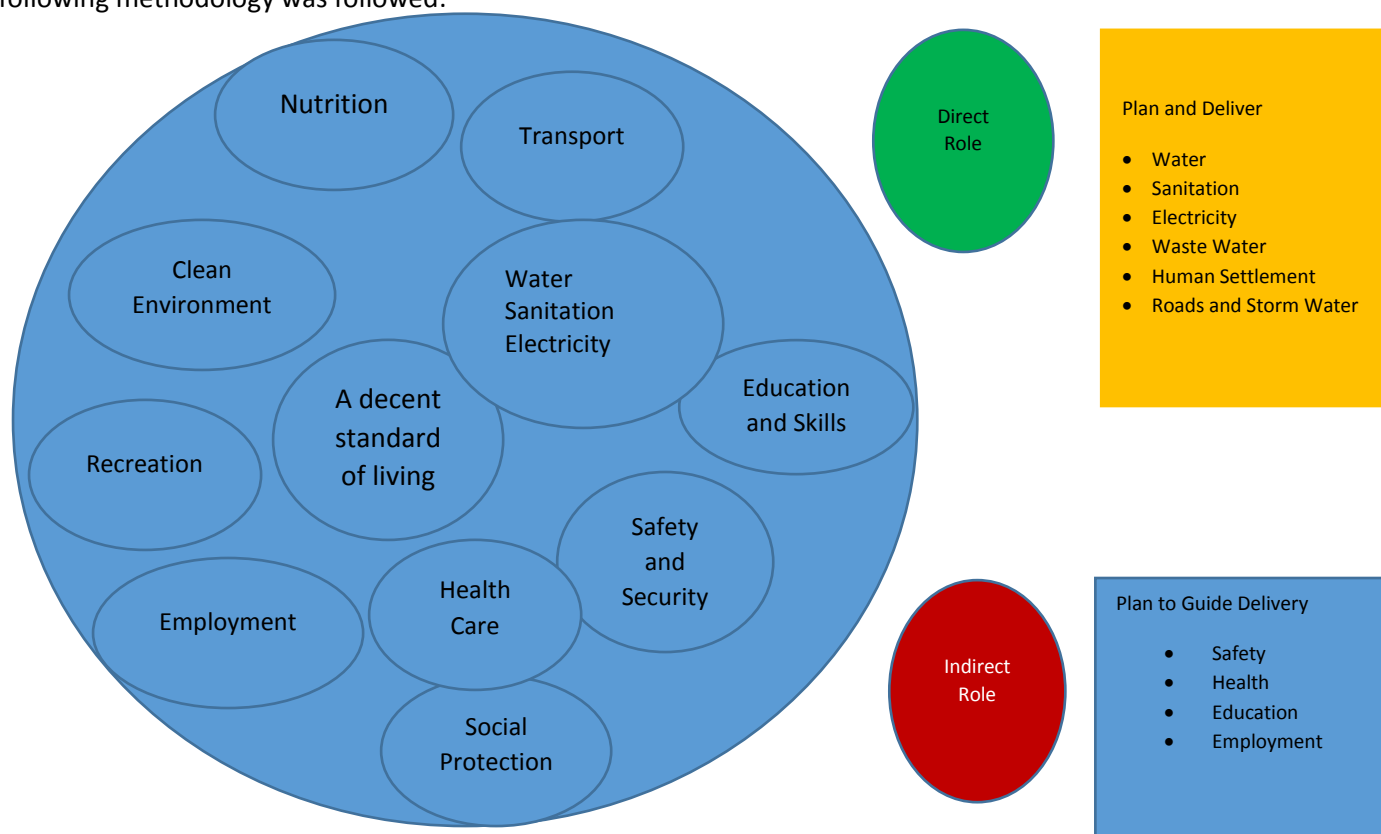
2. Introduction

Detailed status quo of the analysis of the municipal area, spatial analysis and Strengths, Weaknesses, Opportunities and Threats analysis with inputs from community, organisations, business, non-governmental organisations, state-owned government institutions. The first step of the Integrated Development Planning process is to look at the existing situation of the municipality. During the situational analysis phase the process focused on relevant issues and aspect influencing the development of the municipality. The purpose of this phase was to ensure that decisions on strategies and projects are based on:

- The qualitative priority needs and challenges on local citizenry;
- Proper quantitative information on all those priority issues;
- Clear knowledge of the availability of local resources; and
- A holistic understanding of the dynamics of key issues determining the various priorities within the municipality, be it political, technological, legislative, environmental, political, and economical or scientific.

Relevant statistical information gathered during the formulation of the Integrated Development Plan process was presented to community members during community meetings. This served as the basis for discussing the needs and priorities of the residents within various functional areas of the municipality. The priority issues were then analysed and discussed further at the Integrated Development Plan Community 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 analysis proposed within the Integrated Development Plan guide-pack and include institutional, social, infrastructure, economic, environmental and spatial analysis. Deriving from the current realities and cross-cutting analysis, a list of priority development issues were identified which served as a basis for a more detailed, in-depth analysis. The following methodology was followed:



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2.2 Population Profile

According to census 2011, the municipality has a population of 112 599, of whom 92% are Black African, 5.7 are White, with the remaining 2% made up by other population groups. According to the Community Survey of 2016 the municipality has grown to 117 364 people.

Age	Male	Female	Total
00-04	6 260	6 169	12 429
05-09	5 877	5 823	11 700
10-14	5 725	5 915	11 640
15-19	6 620	6 354	12 974
20-24	5 405	5 476	10 881
25-29	6 286	6 017	12 303
30-34	4 258	5 396	9 654
35-39	3 186	4 220	7 406
40-44	2 751	2 989	5 740
45-49	2 189	2 530	4 719
50-54	2 021	2 451	4 472
55-59	1 425	2 187	3 612
60-64	1 457	1 743	3 200
65-69	886	1 940	2 826
70-74	580	921	1 501
75-79	209	871	1 080
80-84	183	534	717
85+	84	426	510
Total	55 402	61 962	117 364

Source: Statistics South Africa-Community Survey 2016

2.2.1 Ficksburg/Caledon Park/Meqheleng

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

Source: Statistics South Africa-Census 2011

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2.2.2 Senekal/Matwabeng

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

Source: Statistics South Africa-Census 2011

2.2.3 Clocolan/Hlohlowane

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

Source: Statistics South Africa-Census 2011

2.2.4 Marquard/Moemaneng

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

Source: Statistics South Africa-Census 2011

Section B: Situational Analysis

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

2.3 Priority issues from the community and stakeholders

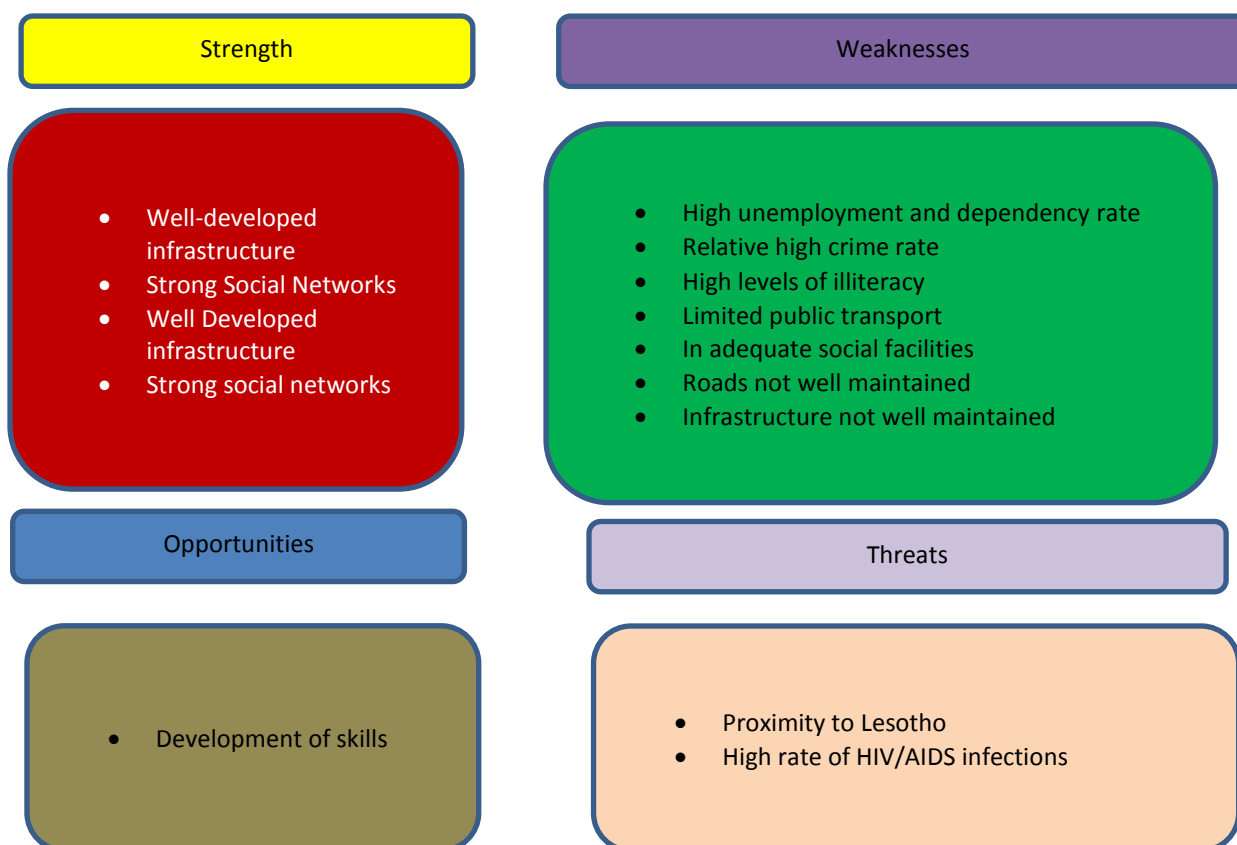
Following a process of intensive community process and stakeholder workshops through ward based placed meetings held in the previous financial year with representatives from each of the eighteen wards within the local municipality, a whole range of needs, issues and aspirations were identified. These needs were then reprioritised in accordance with the available resource allocation for the 2017/2018 financial year and their relevance to such.

2.4 Priority issues from the municipality

Following a similar process as with the community and stakeholders, councillors, officials and sector departments were requested to identify the priority needs in relation to the operational systems together with the relevance of the needs to their respective functional areas. These reprioritised issues were then discussed at a representative forum workshop held in held third week of March 2017 in order to create a context and common understanding of issues.

2.5 Combined priority issues and scoring

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



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2.6 Social Analysis

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

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

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

2.6.1 Health

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

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

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

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

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

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Table 1: Health facilities

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

Source: Thabo Mofutsanyana Department of Health-Sr Kotze

2.6.2 Welfare Services and facilities

There are a number of Non-Governmental Organisations and Community Based Organisations 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 located in Clocolan, which is no longer in good condition, Senekal and Ficksburg. Marquard has a community-based care centre for older people. The department of Social Development funds 6 crèches in Setsoto.

2.6.3 Social Security

Pension payments points are provided by banks, post offices, some retail shops during working hours. The municipality provides community halls in different towns for the normal visitation time of the Department of Social Development staff to beneficiaries and in Ficksburg this sector is having an office in municipal offices in Meqheleng.

A variety of pension funds and other associated welfare grants exists, though different funds has different payment dates, congestion is still prevalent in the beginning of the month at these pay points and the security issue needs to be addressed.

2.6.4 Education

A number of schools in the rural/farming areas have closed down over the years and the implications of this is that there has been a migration of school children to urban schools, particularly the secondary level children. Lack of school transport and sometimes forced child labour forces children to leave school at an early age. The following facilities are found in the urban centres of Setsoto. Unfortunately information on the rural facilities are not easily attainable.

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

Source: Setsoto Youth Development Office

Below are the number of people with the different educational levels:

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

Source: Statistics South Africa Census 2011

During the community engagement session, community members raised again the issue of a Further Education and Training College, particularly in Ficksburg where community members have already had some discussions with the relevant authorities to establish such a facilities. This avenue need to be explored more during this term of office to see if it would materialise.

2.6.5 Public Safety and Security

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

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

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

Security is very tight in all towns because of the proximity of the municipality to the international border and it being in the centre of the Free State and South Africa. The municipality is having the Clocolan/Peka Bridge, the

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Ficksburg/Maputsoe, which is the second busiest port of entry after OR Tambo International Airport and gateway to Katse Dam, as well as the N5 in Senekal which is at the heart of the Free State, everybody, every vehicle passes through this area on their way to either, Cape Town, Durban and/or Lesotho. The following structures assist the police and the army to deal with crimes along the borderlines:

- Cross Border Committee
- District Liaison Committee

Below is the spread of police stations in the area:

Table 4: Police Stations

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

Source: Ficksburg SAPS Cluster

2.6.6 Public Open Space System

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

2.6.6.1 Ficksburg/Caledon Park/Meqheleng

Table 5: Public Open Space System-Ficksburg/Meqheleng

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

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2.6.6.2 Clocolan/Hlohlolwane

Table 6: Public Open Space System-Clocolan/Hlohlolwane

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

2.6.6.3 Marquard/Moemaneng

Table 6: Public Open Space System-Marquard/Moemaneng

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

2.6.6.4 Senekal/Matwabeng

Table 7: Public Open Space System-Senekal/Matwabeng

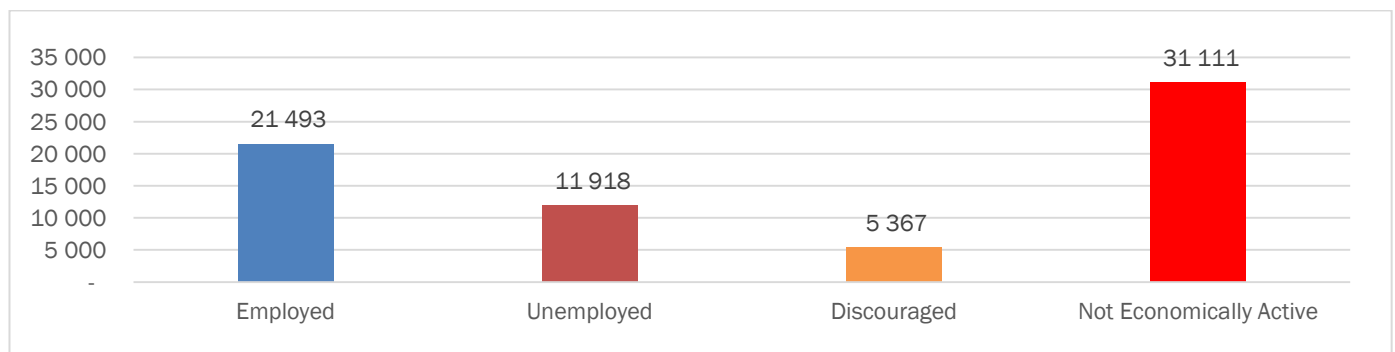
Private	Municipality
Stadium	Caravan Park
Golf Course	Squash
Matwabeng Boere Park	Bowling
	Tennis

Planned sites for recreational and sport are found in all areas within the urban centres of the municipality. The trend is that the facilities in the former town areas are better developed although not adequately maintained and the facilities in the former township areas poorly developed or not developed at all. Most of these site are occupied by different churches and religions within the municipality, this issue needs to be addressed accordingly.

2.7 Economic Profile

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

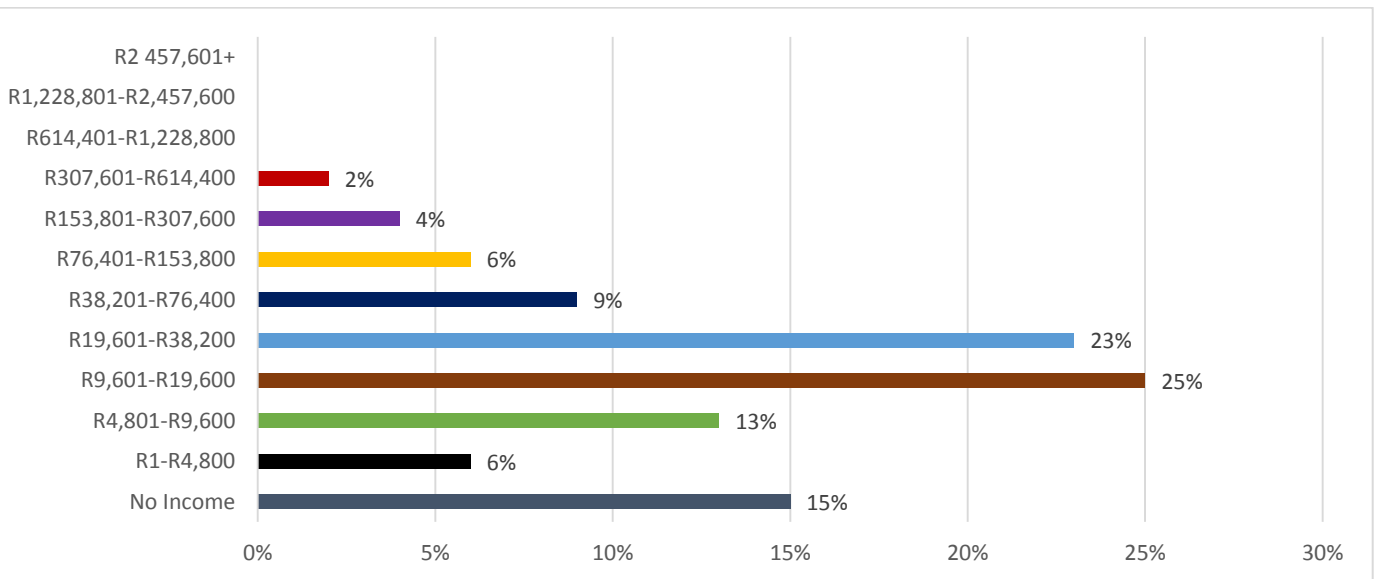
2.7.1 Employment of those aged 15-64



Source: Statistics South Africa-Census 2011

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2.7.2 Average Household Income



Source: Statistics South Africa-Census 2011

2.7.3 Gross Geographic Product

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

Source: Statistics South Africa-Census 2011

2.7.4 Number of persons and sectors employed:

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

Source: Statistics South Africa-Census 2011

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Local Economic Development and Tourism Development

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

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

Towards the promotion of tourism, the municipality has once more financially supported the two major annual events hosted in Ficksburg, Cherry Jazz and Cherry Festival to the combined amount of R500, 000 until 2015. The municipality developed a Local Economic Development Strategy which was approved by Council on 19 March 2014 and it needs to be reviewed.

Jobs Created during Year 2014/2015 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
2012/2013	464	0	464	Reports
2013/2014	994	0	994	Reports
2014/2015	921	0	921	Reports
Initiative A (Meqheleng Sports facilities)	366	0	366	Reports, attendance registers
Initiative B (Marquard Oxidation pond)	60	0	60	Reports, attendance registers
Initiative C (Fencing of critical facilities)	179	0	179	Reports, attendance registers
Initiative D (Ficksburg Bulk Water Supply)	153	0	153	Reports, attendance registers

Job creation through EPWP projects	
Details	Jobs opportunities
2012/2013	668
2013/2014	2 072
2014/2015	1 200

2.8 Sport and Recreation

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

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2.8.1 Boxing

This sport is very popular in Ficksburg and has produced an Intercontinental Champion in the junior Flyweight Division-Thabiso Moorosi, in January 2014, although the town is having only one boxing club and about ten professional boxers as well as numerous amateur boxers. However lack of sponsorship and development is diminishing interest in this code.

Lekala Foundation is having an annual Boxing Tournament held at Manie Fourie Stadium every Easter Weekend where the proceeds are being channelled to some of the non-governmental organisation in the area.

2.8.2 Tennis

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

2.8.3 Soccer

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

2.8.4 Other Sporting Codes

All other sporting codes also need to be accommodated in the planning cycle of the municipality so that we have an Integrated Sporting Programme for the municipality that encompasses everyone and every corner of the municipal boundary.

2.9 Arts and Culture

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

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

2.10 Spatial Analysis

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

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

Section B: Situational Analysis

The municipality has roads and storm-water master plan adopted by Council in May 2015, Storm-Water Maintenance Plan, Road Maintenance Policy, and Procedure and Access to Properties during road works that were adopted by council in March 2016. Setsoto local municipality also consist of the following formal settlement areas with services and infrastructure below the "adequate" or minimum levels. Such services including roads and storm-water drainage system:

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

Meqheleng/Ficksburg/Caledon Park

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

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

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

Matwabeng/Senekal

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

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

Section B: Situational Analysis

Moemaneng/Marquard

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

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

Hlohlolwane/Clocolan

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

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

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

2.11 Rail

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

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

2.12 Air

The Maluti Airport is situated approximately five kilometres from Ficksburg n the R26 to Fouriesburg. The Airport has a one fourth of a kilometre runway and air traffic ranges between twenty-five to eighty flights monthly. This is the airstrip the former President of South Africa, Honourable Dr Nelson Mandela used en route to Lesotho in 1997.

Section B: Situational Analysis

The landing strip in Senekal is being maintained whilst in Marquard has deteriorated to such an extent that it is not used anymore. There need for such a facility is also limited. A privately owned airport is available at Sparta in Marquard.

2.13 Spatial Planning and Land Use Management

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

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

Powers and Function

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

Spatial and Land Use Planning core functions

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

Challenges to ensure proper land use management and spatial planning

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

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

2.13.1 Number of erven per town

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

Source: Statistics South Africa-Census 2011

Section B: Situational Analysis

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

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

The municipality still need to develop programmes that aims to address the gap market. The future plans of the municipality, short and long term goals are illustrated in the Spatial Development Framework adopted by Council in 2013, which is under review in order to be Spatial Planning and Land Use Management Act, 16 of 213 compliant. The municipality uses the Spatial Planning and Land Use Management Act, 16 of 2013 to address all land development matters. Every land development made by private, government and government parastatals are all approved in terms of the Municipal Land Use Planning By-Laws as adopted by council in October 2015.

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

Powers and Function

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

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

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

Section B: Situational Analysis

Challenges in the provision of sustainable human settlements:

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

2.13.2 Types of dwellings

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

Source: Statistics South Africa-Census 2011

2.13.3 Household Head by Gender

Gender	Number
Male	18 056
Female	15 632
Total	33 687

Source: Statistics South Africa-Census 2011

2.13.4 Household by Tenure

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

Source: Statistics South Africa-Census 2011

Only the main land uses will be discussed. More focus will be given to additional land uses and patterns in the Spatial Development Framework attached hereto as Annexure E.

Section B: Situational Analysis

2.14 Analysis of level of services and challenges

The municipality is both a Water Services Authority) and Water Service Provider) and its primary responsibility includes but not limited to ensuring the provision of water services, ensuring basic access to water for all communities of Setsoto Local Municipality, planning in terms of Water Services Development Plan as adopted by Council in May 2015 and Water Safety Plan adopted by Council in May 2011 which are under review. Water and Sanitation Master Plan as adopted by Council in May 2015 to ensure effective, efficient, affordable, economical and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development and report annually on progress against these plans.

To improve access to quality water and sanitation services and to ensure regular maintenance of water and sanitation infrastructure. Included in the sector plans are the maps and the an indication of services for both water and sanitation as per figures SLM 1.1 to 6.5 and Figures SLM 1.1 to 6.3 respectively. The municipality still need to secure funding for upgrading of the Aging Water Infrastructure especially the asbestos pipes and steel pipes in Town areas, furthermore to ensure that funding is secured to address all projects and challenges/ risks identified in all the water and sanitation sector plans . Priority projects are included as part of funded and unfunded projects which are aimed to address maintenance, upgrades and backlogs.

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

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

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

The Electricity By-laws were adopted by Council in May 2012. The municipality need to secure funding which aims to promote energy efficiency projects and also to address all projects and challenges/ risks identified in the electricity sector plan. Priority projects are included as part of funded and unfunded projects which are aimed to address maintenance, upgrades and backlogs. These priority projects includes investment on new bulk infrastructure projects. The municipality consider the basic level of services as 50kWh per household per month for a grid base system for qualifying domestic consumers and 50W per non-grid connected supply system for all households connected to the official non-grid systems.

Phase A: Situational Analysis

2.15 Energy

2.15.1 For lighting and cooking

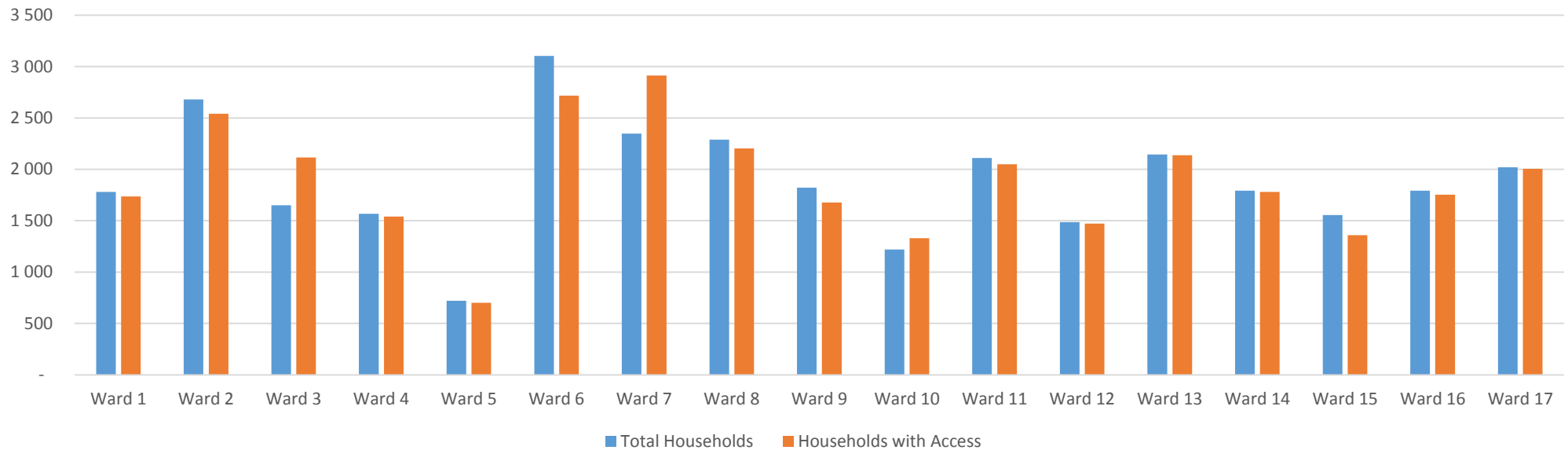
Type	Number
Electricity	29 850
Gas	29
Paraffin	374
Candles (not a valid option)	3 292
Solar	67
None	174
Total	33 687

Source: Statistics South Africa-Census 2011

The electricity provision backlog is currently at 1 321 household which should be included in the Engineering Service Delivery and Budget Implementation Plan 2017/2018 for addressing in the next five financial years. There is also 2 255 un-occupied sites which if occupied will also increase the number of backlogs. There is still a need for the municipality to ensure that all informal settlement are formalised (as indicated in the urban planning backlogs) and basic access to electricity provided to those areas.

Section B: Situational Analysis

Total Household v/s Household per ward with access to electricity to basic electricity



Source: Statistic South Africa Census 2011

In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g. con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity	Total
2 660	30 401	1 589	53	12	137	0	263	2 272	37 388

Source: Statistic South Africa Community Survey 2016

Phase A: Situational Analysis

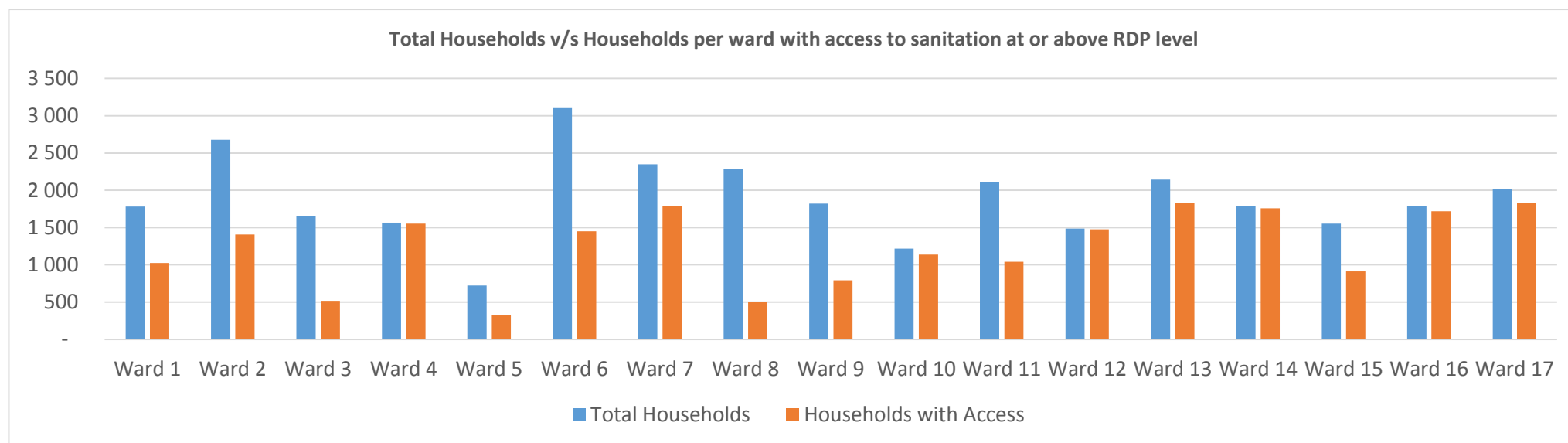
2.16 Sanitation

Type	Number
Flush toilet connected to sewerage system	19 076
Flush toilet with septic tank	1 482
Chemical toilet	185
Pit toilet with ventilation	1 562
Pit toilet without ventilation	1 792
Bucket toilet	7 841
None	1 3 77
Other	373
Total	33 687

Source: Statistics South Africa-Census 2011

The municipality has the total number of 33 687 housed as per the stats 2011, and there is a current backlog of 14 612 for all toilets to be connected to a full water borne sewerage system. These 14 612 household backlogs should be included in the Engineering Service Delivery and Budget Implementation Plan 2017/2018 for addressing in the next five financial years especially to address the eradication of bucket sanitation system. There is still a need for the municipality to ensure that all informal settlements are formalised (as indicated in the urban planning backlogs) and basic access to water and sanitation are provided to those areas.

Phase A: Situational Analysis



Below are the sanitation statistics as per the Community Survey 2016 results:

Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion; enviroloo; etc.)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	Other	None	Total
23 884	1 881	51	562	1 448	504	7 097	718	684	560	37 388

Source: Statistic South Africa Community Survey 2016

Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
21 705	995	2 037	154	10 159	1 792	545	37 388

Source: Statistic South Africa Community Survey 2016

Phase A: Situational Analysis

Below are the services provided by the Department of Development Planning and Social Security. The mandate of the department is mainly a service delivery component and therefore intends to continuously strive to improve how it renders services to the communities. In taking the realities facing the municipality at the moment and as a service delivery department, the mandate revolves around the following:

- Safety of roads users through traffic services
- Provision of disaster management services to communities affected as a result of man-made and natural disasters
- Provide an efficient and effective firefighting services
- Maintenance of parks and greening of open spaces
- Provision of waste disposal system, which is compliant, efficient, safe and cost effective
- Refuse removal and street cleaning
- To ensure that the environment is conducive and not harmful to the health and wellbeing of communities
- Provision of security for municipal property and personnel
- Create sustainable economic growth and alleviating poverty by maximising local agricultural, tourism and industrial opportunities and exploitation of internal export markets through local economic development initiatives
- Promotion of tourism development
- Assisting in promotion of healthy and cultural lifestyles to communities through sport, arts and recreational programmes
- Provide maintenance of the municipal properties and facilities

2.17 Refuse Removal

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

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

Section B: Situational Analysis

2.17.1 Situation Analysis on Solid Waste Management

Solid Waste Service Delivery Levels					
Description	2011/2012	1012/2013	2013/2014	2014/2015	2015/2016
Solid Waste Removal: (minimum level					
Removed at least once a week	17 418	18 534	26 949	32 259	32 259
Minimum Service Level and above sub – total	17 418	18 534	26 949	2 428	2 428
Minimum Service Level and Above percentage	56%	67%	80%	93%	93%
Solid Waste Removal: (Below minimum level					
Below min service delivery level	13 685	15 153	6 737	2 428	2 428
Below min service delivery level %	44%	45%	20%	7%	7%
Removed less frequently than once a week	0	0	0	0	0
Using communal refuse dump	0	0	0	0	0
Using own refuse dump	0	0	0	0	0
No rubbish disposal	0	0	0	0	0
Total number of households	31 103	33 687	33 687	34 687	34 687

Extended Public Works Programme employees assist the permanent employees with the collection of waste, litter picking in the central business areas as well as areas identified with problem of littering. Working over weekends to catch up on any service not rendered at any given time, to prevent any backlog in the collection of refuse service.

The collection of business waste on a weekly basis was accomplished, and the collection of perishable waste at least three (3) times a week was a priority to prevent any health nuisance in the towns and townships. The disposal of waste was done at the licensed landfill sites in Ficksburg, Senekal, Cocolan and Marquard. It was however difficult to maintain these sites as per license conditions due to the non-availability or dedicated vehicles and equipment. About 534.5 of loads (903 tons) were removed from illegal corner dumps from four towns.

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

The priorities in waste management were:

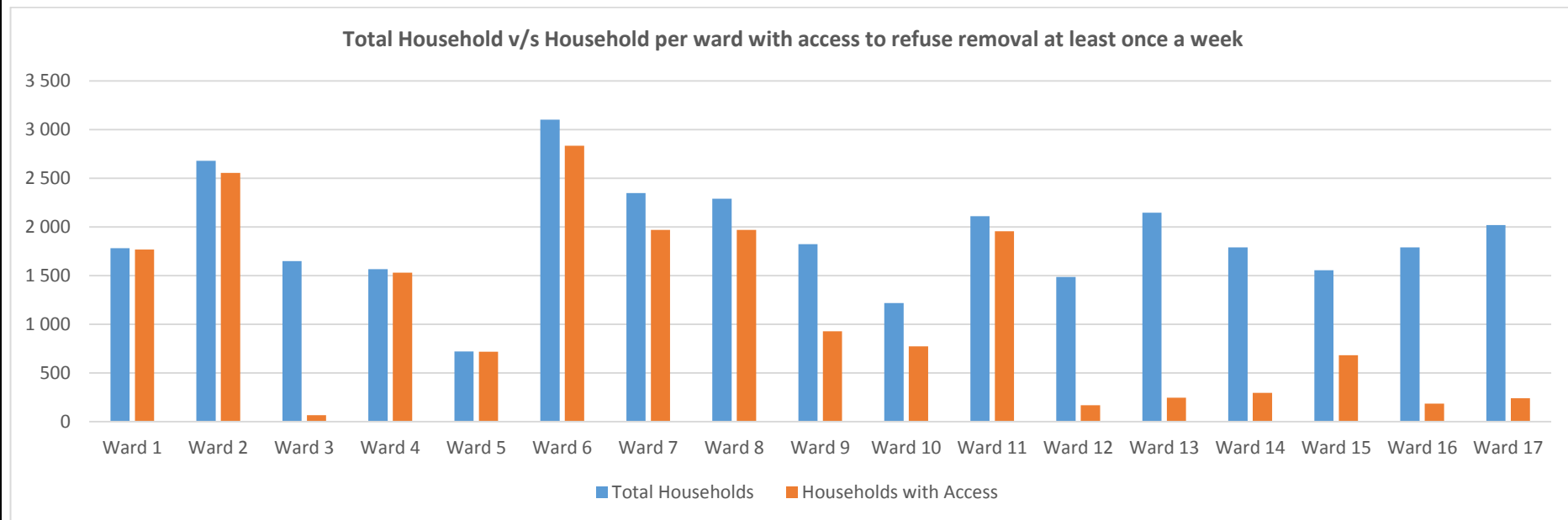
1. Awareness programs in communities to change behaviour to ensure that communities use refuse removal service on the days of collection and to cease the illegal disposing of refuse on pavements and vacant stands.
2. To hire in adequate number of fleet to ensure availability of reliable vehicles at all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

Phase A: Situational Analysis

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

Source: Statistics South Africa-Census 2011

The following number of households received this service less often than the required standard: 15 153. This situation needs to be addressed in line with the Fleet Acquisition Plan of the municipality.



Source: Statistic South Africa Census 2011

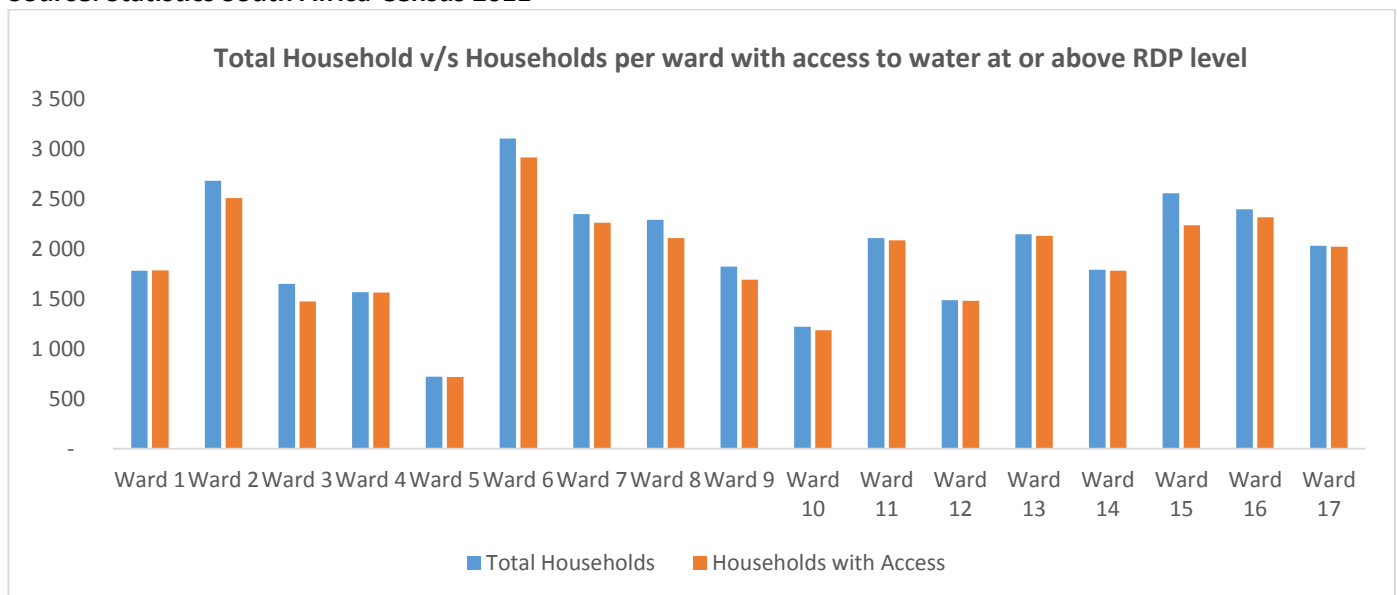
Phase A: Situational Analysis

2.18 Water

The municipality has the total number of 33 687 housed as per the stats 2011, and the current backlogs in terms of access to piped water inside the yard (but not in the dwelling) is 4120. This need to be included in the SDBIP of the Engineering Department for the 2016/2017 and beyond. There is still a need for the municipality to ensure that all informal settlement are formalised (as indicated in the urban planning backlogs) and basic access to water and sanitation provided to those areas.

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

Source: Statistics South Africa-Census 2011



Source: Statistics South Africa Census 2011

Phase A: Situational Analysis

Piped water inside the house	Piped water inside the yard	Piped water on community stand	Rain water tank in yard	Neighbour's tap	Communal tap	Water tanker	Borehole in the yard	Flowing water	Well	Spring	Other	Total
5 693	27 557	263	823	23	379	804	26	1 443	35	13	279	37 388

Source: Statistic South Africa Community Survey 2016

Section B: Situational Analysis

2.19 Business

2.19.1 Ficksburg/Caledon Park/Meqheleng

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

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

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

2.19.2 Clocolan/Hlohlolwane

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

2.19.3 Marquard/Moemaneng

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

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

2.19.4 Senekal/Matwabeng

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

2.20 Industries

2. 20.1 Ficksburg/Caledon Park/Meqheleng

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

Section B: Situational Analysis

2.20.2 Clocolan/Hlohlolwane

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

2.20.3 Marquard/Moemaneng

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

2.20.4 Senekal/Matwabeng

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

2.21 Cemeteries

In rural or farming areas, there are no formalised cemeteries and family members are dependent on the approval of the landowner for the burial of their deceased. The burial costs are also very high when the burial is to take place in the cemeteries in the urban areas.

For this reason, the municipality should plan cemeteries that are within close proximity to rural or farming areas and this should be rural service centres. Depending on the proximity of the rural service centres, centralised cemeteries can be developed in order to serve more than one rural or farming area. This possibility needs to be investigated.

A new cemetery to the southernmost part of Meqheleng has been developed and is functioning well. There are two cemeteries in Ficksburg of which one is full and the other one has sufficient capacity for approximately three years and it is being utilised by all the people to promote integrated sub-cemeteries.

2.22 Natural Resources

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

2.23 Environmentally Sensitive Areas

All natural areas along streams, watercourses, rivers, dams and very scenic mountain areas southern part of the municipality. Environmental Management Unit is not incorporated in organizational structure. The unit will be considered when reviewing the Organisational Structure. The existence of an Environmental Management Intern as

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per Groen Sebenza Programme through Department of Environmental Affairs has been valuable. The Programme ended on 31 December 2015 and the municipality has since appointed the incumbent on contractual basis to continue to address the environmental issues within the municipality. The following was done by the unit:

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

2.23.1 Situation Analysis on Environmental Management

At the beginning of the 21st century, environmental management has emerged as a major concern for the welfare of people and the whole ecosystem. The past few years have witnessed an extensive change in the attitudes, approaches and policies of most people being involved in development planning. This major change in attitudes of people is aiming at strengthening the concept of sustainability principles in all development planning activities. Municipalities have a significant role to play in environmental conservation as part of their mandate to provide a safe and healthy environment for residents.

Environmental Management in Setsoto Local Municipality is dealt with through the Waste Management division. Environmental management section strives to reduce and avoid environmental issues and improves the quality of life for the community. This is done by identifying and monitoring environmental aspects and providing remedial and mitigation measures. It also strives to ensure compliance with environmental legislation within the municipality. The municipality has developed the Integrated Environmental Management Plan (IEMP) and reviewed the Integrated Waste Management Plan. Both sector plans are part of the IDP. The state of the environment for Setsoto Local Municipality as described by the IEMP is explained below. The focus must be on sensitive, vulnerable, endangered, highly endangered or stressed ecosystems especially where they are subject to significant human activities and development pressure.

Area	Size/ Hectare	Size/Percentage
Overall Municipal area	596635,942102	100
Area remaining natural	365003,4	61,18
Areas where no natural habitat remains	231352,5	38,78

The Environmental State for Setsoto Local Municipality (Source: South African National Biodiversity Institute, 2015)

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Climate

The mean average rainfall ranges between 600 mm and 750 mm in Setsoto Local Municipality which is more or less the same as the whole district (Thabo Mofutsanyane District Municipality). Frost occurs usually from May up to early October in the eastern Free State. Setsoto Municipality like the other eastern parts of the Free State Province has a climate characterised by warm to hot summers and cold winters. It experiences snowfalls some years.

Air quality

Poor air quality occurs when pollutants reach high enough concentrations to endanger human health or the environment. Most of the emissions that are contributing to poor air quality in Setsoto municipality are emanating from vehicles; agricultural activities; domestic fuel and waste burning; landfill sites; small industries and wastewater treatment works (WWTW). These emissions are however, have little contributions to the air quality. There is no air quality monitoring in Setsoto Local Municipality.

Vegetation Cover

Setsoto is 100% covered by the Grassland biome, it comprises of ten vegetation types which includes Basotho Montane Shrubland, Bloemfontein Karroid Shrubland, Central Free State Grassland, Eastern Free State Clay Grassland, Eastern Free State Sandy Grassland, Eastern Temperate Freshwater Wetlands, Highveld salt Pans, Lesotho Highlands Basalt Grassland, Vaal-Vet Sandy Grassland and Winburg Grassy Shrubland.

Vegetation Type	Area/ Hectare	Area/ Percentage
Basotho Montane Shrubland	35107,4 ha	5,88%
Bloemfontein Karroid Shrubland	57,8 ha	0,01%
Central Free State Grassland	48531,1 ha	8,13%
Eastern Free State Clay Grassland	363331,1 ha	60,9%
Eastern Free State Sandy Grassland	132468,2 ha	22,2%
Eastern Temperate Freshwater Wetlands	341,4 ha	0,06%
Highveld Salt Pans	65,8 ha	0,01%
Lesotho Highland Basalt Grassland	1691,6 ha	0,28%
Vaal-Vet Sandy Grassland	9647,7 ha	1,62%
Winburg Grassy Shrubland	5393,5 ha	0,9%

Out of these ten vegetation types, one (Vaal-vet Sandy Grassland) is classified to be endangered according to South African National Biodiversity Institute (SANBI). It covers 0.22 % of the municipal area. There are two vegetation types (Eastern Free State Clay Grassland and Eastern Temperate freshwater Wetlands) which are classified to be Vulnerable according to SANBI. They cover 29.61% and 0.06% of the municipal area respectively. There are no critically endangered vegetation types in Setsoto local municipality.

There is only one protected area (Willem Pretorius Nature Reserve) in Setsoto which covers 2.12% of the municipal area. There is a need to conserve Setsoto's biodiversity as there is some vegetation that is vulnerable and endangered. There are wetlands that are habitat to some of these endangered plant species.

Topography

The topography of the area is diverse and features strong elements, namely mountainous areas, river valleys and floodplains, sloping hills and grasslands. There are relative hilly mountains (Witteberg Mountains) that are found towards the eastern parts of the municipality. These mountains have a dramatic sandstone cliff and views over the Caledon River and Maluti mountains in Lesotho.

Section B: Situational Analysis

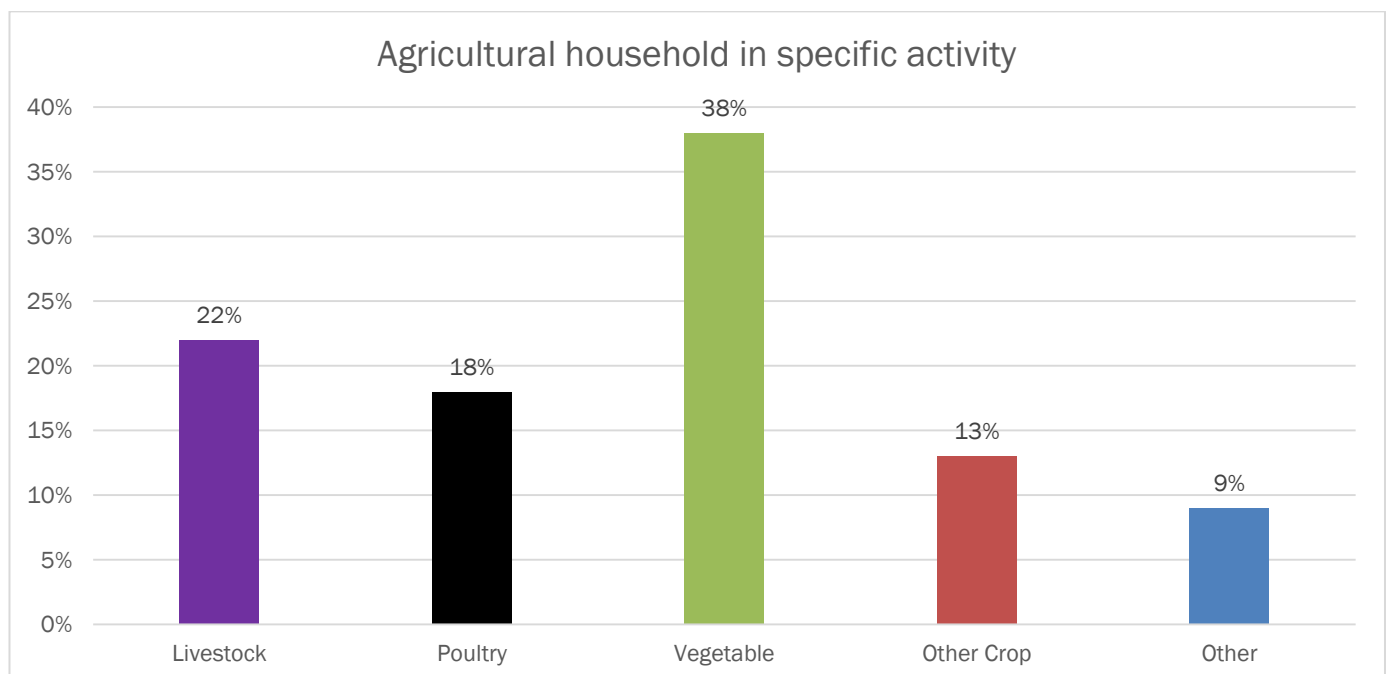
There are south facing slopes which are important climate change refuge areas to mitigate the impact of climate change for both plant and animal life. There are also steep slopes that are around Ficksburg and in the southern parts of the municipality.

Geology

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. 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.

2.24 Agriculture

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



Source: Statistics South Africa Census 2011

2.25 Tourism Development

The tourism potential of the municipality has yet to be explored to its fullest. Many areas can be identified for this development, currently most focus is on eco-tourism but more tourism corridors can be explored as the industry develops. The municipality forms part of the most picturesque and scenic areas of the Free State, mostly along the southern parts bordering Lesotho.

Due to the fact that the municipality cannot operate in isolation from the neighbouring municipalities and towns, the following primary and secondary tourism corridors are identified:

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

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

2.26 Farming

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

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

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

- Crop farming; and
- Stock farming

2.27 Disaster Management

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

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

2.28 Fire Services

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

2.29 Assessment of the financial status of the municipality

The financial position of the Municipality is sound and the going concern of the institution is under no threat since nothing has yet pointed anything contrary to continued support by the government. Capital projects are only committed to, when assurance is obtained from Treasury that such funds are guaranteed. Operational expenditure is similarly funded.

The Municipality is managing revenues earned and expenses incurred in line with requirements of Provincial and National Treasury. The Municipality accounts for its resource as prescribed and regulated and in line with the

Section B: Situational Analysis

Generally Recognized Accounting Practice (GRAP). The greater purpose behind the financial reporting of the Municipality is to keep the municipality accountable to the public and assist it to make a fully informed disclosure of its viability and the management of resources under its control as prescribed. No unregulated risks and rewards are executable that will pose a threat that cannot be detected by the regulatory authorities that controls its activity. The municipality's financial performance and position is currently under audit and the overall financial status is a subject of audit that is still in progress and may change after the final audit by the Auditor General.

The attached are analytical review relating to the latest liquidity, collection activity, cash management, and creditors' payments. The analytic review assumes a conventional business perspective and an ideal business activity measurement after the end of the third quarter just as a guide. However, the measurement(s) applied are not that relevant to the actual risk profile that would otherwise prevail on a private business, but only as the available measuring tools that are scientifically available in every commercial institution with some commercial

2.29.1 Budget and Treasury Management

In terms of chapter 9 section 80(1) of MFMA, Every Municipality must establish Budget and Treasury Office. Budget and Treasury office is established and it is led by the Chief Financial Officer. Under Budget and Treasury office we have four divisions namely, Budget and Reporting, Expenditure Management, Revenue Management, Asset Management and Supply Chain Management.

2.29.2 Budget and Financial Reporting

Budget and reporting section is mainly responsible for managing the budget of the Municipality and report to various stakeholders on financial matters of the Municipality.

The municipality changed financial systems two years ago. The changeover has been successful however the former financial system is still kept alive for the purpose of historical data and reference. The financial management system currently in use is Munsoft.

2.29.3 Revenue Management

The division is responsible for various revenue management activities, the major objectives being billing for consumption, debt management, debt collection, customer care and indigent management. The main priority of the division is to ensure that the reviewed strategy approved by Council is fully implemented. The municipality is updating its indigent register for all qualifying household regularly so as they can access free basic services. Indigent are defined as those people, due to a number of factors, who are unable to make monetary contribution towards basic services, no matter how small the amounts seem to be.

Poverty is more than a lack of income. Poverty exists when an individual's or a household's, access to income, jobs, infrastructure or services is adequate to ensure full access to opportunities in society. The condition of poverty is caused by a combination of social, economic, spatial, environmental and political factors. It is clear from the poverty profiles that not only is poverty a general critical problem, but that there is a significant number of people who are living in extreme poverty and who without Council support will be unable to afford to pay for even the most basic of services.

However, the approach is to ensure that the provision of indigent support to the community is in a sustainable manner and is within the financial and administrative capacity of the council. In 2015/16 any household, earning less than the two (2) state pension grant income qualify to be registered as indigent, thus earning less than R2860. These include also pensioners, unemployed and child headed families. The indigent policy of the municipality provides the following as support to qualifying indigents:

- Water; 6kl plus basic charges
- Sanitation; 100%

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- Refuse 100 %
- Indigent burial of R750 per burial
- Electricity 50kWh – supplied by Eskom in the townships and paid for by Setsoto Local Municipality through the Equitable Share.

At the end of the 3rd quarter under review there were 5077 indigents registered on the database versus the expected number of indigent of 11300 (Source: Stats SA Census 2011). These indigents benefitted to a total amount of from the equitable share for property rates, free basic water, free basic electricity sanitation and refuse collection. In addition, poor people living in the farms and thus not registered as indigents are benefitting from water which is transported through water tankers at no cost.

Valuation roll has been implemented according to MPRA. Monthly statements are being issued to rate payers and the amount received is being deposited into the municipal primary bank account. The municipality is currently maintaining a management accounting and information system which recognized revenue when is earned. The municipality is charging arrears, except where the council has granted exemption in accordance with budget related policies. Municipality is in the process of appointing debt collection together with the company of lawyers who will be doing litigation to those consumers who can afford to pay but they are simply denying to pay.

The municipality is in the process of converting all electricity meters to prepaid smart meters in order to address low collection of electricity revenue and to limit the volume of customer complaints or queries relating to billing. The challenge of going concern is being effected due to non-payment of municipal services and implementation of full credit control measures is being considered. Evidence of billing is reflected by the fact that meter reading are collected monthly by the meter readers and that statement of accounts are submitted to consumers every month by the accounts distributors and through post and emails.

2.29.4 Expenditure Management

Setsoto incurs expenditure in terms of the approved budget. Expenditure is funded from revenue collected from exchange and non-exchange transaction and revenue received from grants. The municipality has and maintains an effective system of expenditure control including grants. The municipality has and maintains a management, accounting and information system which recognizes expenditure incurred.

Payment of municipal creditors are made directly to the person to whom it is due, and are either made electronically or by way of non-transferable cheques, within 30 days as stipulated by the MFMA section 65 (2) (e). The municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments. Setsoto is the only municipality in Free State Province not owing ESKOM and it has never ever been threatened with withholding of equitable share by National Treasury due to non-payment of creditors within stipulated time period.

2.29.5 Assets Management

The management of assets are safeguarded & maintained in accordance with section 63(1) (a) of the Municipal Finance Management Act no 56 of 2003. The municipality's asset register is kept and updated in accordance with all applicable accounting standards such as GRAP 17 and etc. It also caters the recording of assets acquisitions, time for maintenance, restore the impaired and replacement of assets where there is no probability of future economic benefit or service potential attached to that particular asset.

2.29.6 Audit matter raised by the Auditor-General

The audit matters raised was mainly with regards to restatement of prior year figures, water and electricity distribution losses, debtor's impairment, going concerns, irregular, unauthorized and wasteful expenditure, financial quality assurance and errors on asset register. The municipality have drawn up an audit action plan addressing the issues raised in detail. Some of the matters relates to tighter control and management, SCM and budget management

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education to departments and external stakeholders, reviewing and correction of registers. Other corrective programs have a more external application with proposed actions like bulk and house hold electricity meters' consumption monitoring done remotely and the appointment of debt collection services.

2.29.7 Supply Chain Management

Supply Chain Management, as the core component of the municipal financial management discipline, seeks to ensure the proper flow of goods and services between the supplied is in the right quality and quantity whilst advancing the RDP goals, empowerment principles, supplier development, Local Economic Development (LED) and value for money, to ensure expeditious and appropriate service delivery.

Supply Chain Management has been developed in accordance and in conjunction with other pieces of legislation to develop and shape the SCM within the local government sphere. These include Section 217 of the Constitution, which compels all organs of state to implement a SCM system that is fair, transparent, equitable, competitive and cost-effective. Chapter 11 of the MFMA compels the municipalities to establish SCM units and implement the SCM Policy, which gives effect to all SCM functional areas. It is a financial management tool, seeks to reform and regulate the manner in which public funds are utilised when procuring goods and services whilst in pursuit of service delivery that is responsive to the needs of the society and to curtail any mal-administrative and fraudulent practices in the procurement front.

Setsoto Local Municipality's SCM unit was developed in terms of the above mentions set of prescripts and contributed heavily to the reduction of deviations which ultimately lead to the reduction the irregular and fruitless and wasteful expenditures. In the year 2012/13 the amount of irregular expenditure was reduced from R115, 6 million to R410 thousands, while fruitless and wasteful expenditure was nil. This reflect the commitment of management in eradicating non-compliance with legislations towards a clean administration.

2.29.8 The National and Provincial Allocations

Grant Detail	2016/2017	2017/2018	2018/2019
National Allocations			
Equitable share	158,877,000	155,327,000	165,239,000
Financial Management Grant	1,625,000	1,700,000	1,700,000
Municipal Systems Improvement Grant	-	-	-
Municipal Infrastructure Grant	45,091,000	48,294,000	50,977,000
Expanded Public Works Programme	1,908,000	-	-
Regional Bulk Infrastructure Grant	30,716,000	45,000,000	-
Integrated National Electrification Grant	6,000,000	2,000,000	5,500,000
Total	274,933,000	252,321,000	223,416,000
Provincial Allocations			
COGTA	550,000	-	-
Total	550,000	-	-
Grant Total	275,483,000	252,321,000	223,416,000

The allocations from national and provincial government gradually decreases from year on year as per the table above, this simply imply that municipality must be self-sufficient in terms of generating own revenue, however, grants are guaranteed cash whiles own revenue through service charges and property rate depends on the honesty of consumers in pay their dues. Should the trend of grants persist in decreasing to a level where municipalities cannot sufficiently be allocated reasonable financial assistance and consumers not being reliable in paying their accounts, this will lead to going concern being threatened.

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2.29.9 Municipal Standard Chart of Accounts Pilot Site

Municipal Standard Chart of Accounts provides a uniform and standardised financial transaction classification framework which is multidimensional in nature. Setsoto Local Municipality was approved to be mSCOA pilot site and only commenced the project on 03 March 2015 as compared to other pilot sites which started the project in July 2014. In order to fast track and catch up with other pilot sites that started the project earlier, the Municipal manager through Chief financial officer together with the financial system agent, i.e. Munsoft, consultants had to employ appropriate techniques that included getting buy-in, training, and mapping migrations processes to ensure effective change management.

The success Setsoto Local Municipality experienced under stressful quick reactive changes to legacy business processes could be applauded. The theme that underpinned this change in business procedures revolved around proper staff training, morale boosting and effective oversight to ensure a smooth transition. The project plan was drawn up and included the following activities, namely, building mSCOA ledger, aligning current budget to mSCOA ledger, migrating transactions from current budget to mSCOA, reconciling balances in the current trial balance with mSCOA, rollout capacity building programmes for all staff and key stakeholders, extracting A Schedules from mSCOA and transaction accounting on mSCOA ledger. It was planned that once the municipality has close off the 2014/15 financial year the transaction accounting on mSCOA will commence as from 01 July 2015.

The municipality established mSCOA steering committee which facilitated with great determination and dedication the project by ensuring that meetings were held on a regular basis to receive and discuss progress on the implementation of the project plan and provided immediate remedial actions to any draw back experienced and foreseeable risks. The timelines for undertaking project plan activities were much squeezed given that the project only started in March 2015 in order to chase the target date of 01 July 2015 which was ultimately met. The activities as outlined above were successfully undertaken though with some constraints around the following risk areas: Integration of mSCOA ledger on the financial system with the payroll system (VIP) was lagged as a challenge.

In order to mitigate the likely occurrence of late payroll integration, employees related items even those without a budget were created with the view that once VIP has programmed the validation check at point of capture on VIP master such unused segments would be disabled. Fixed asset register was held on Excel format and was based on Institute of Municipal Engineering of Southern Africa (IMESA) standards which is driven more to disclose the current replacement cost. The MFIP II Technical Advisor and staff in Asset Management Unit put together and provide information from fixed asset register as at 30 June 2015 as required to set up parameters within Munsoft Financial System Asset Module and creating control accounts in the general ledger so that assets data could compatible for full computerization.

Costing – traditionally Setsoto Municipality had not run fully fledged costing module incorporating departmental charges, internal charges and activity based costing. To mitigate this constraint, it was decided that full costing to include departmental and internal charges as well as labour and vehicle charges will be introduced in July 2016. As a medium size municipality, due to the complexity of costing it may still be not so feasible to implement this segment. The municipality is currently as at 2015/16 financial year running its financial transactions on mSCOA. During the 2015/16 adjustment budget with the assistance of MFIP II Technical Advisor, funds that were kept central in bulk in few chart of accounts as a result of budget conversion to mSCOA were appropriately spread and allocated to the different chart of accounts.

The adjustment budget created a proper baseline from which the municipality was able to prepare most reliable budget for 2016/17 on mSCOA. Setsoto Local Municipality could confidently indicate the benefits experienced from the implementation mSCOA as follows:

- Accurate recording of transactions and therefore reduced material misstatements;
- Reduced the month-end reconciliation processes and journals processed;
- Improve quality of information for budgeting and management decision making; and

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- Aligned budget and IDP as all expenditure, both capital and operating, are driven from a project based accounting.

The municipality has the following budget related policies in place that are reviewed annually and approved together with the annual budget:

1. Asset Management Policy
2. Cash Management Policy
3. Credit Control and debt collection policy
4. Supply Chain Management policy
5. Property rates policy
6. Budget policy
7. Virement policy
8. Petty cash policy
9. Tariff policy
10. Debt write off policy
11. Indigent policy
12. Banking and investment policy
13. Cash flow Management policy

All these policies have been approved by council.

Section C: Strategies

3. Introduction

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 twenty-five years.

With the shared vision firmly in place as foundation for development, it was possible to proceed with a more detailed step focussing 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 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 maximizing 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.

3.1 Long-Term Growth and Development Goals

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

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

With the stated concerns in mind, the issues were transformed into specific medium term predetermined objectives which are statements of the desired outcomes or benefits to be delivered within the remaining term of office of the current council, aimed at realising the vision.

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

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

Section C: Strategies

Two types of strategies are distinguished, namely;

- Financial strategies; and
- Development related strategies

Finally, after reaching consensus on all the predetermined objectives, several intended projects were identified for implementation.

3.2 The Municipal Vision

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

“A unified, viable and progressive municipality”

3.3 The Municipal Vision

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

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

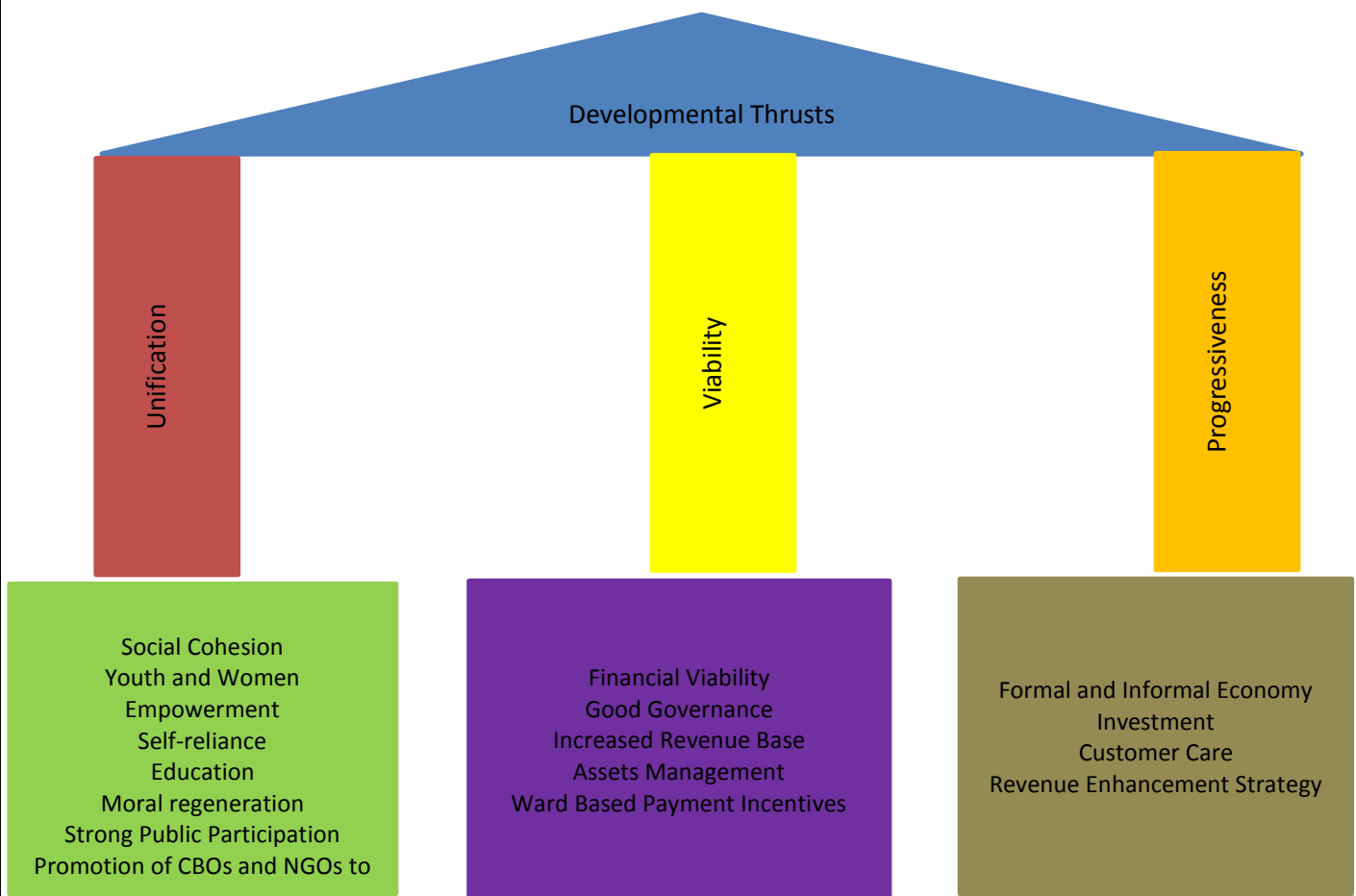
3.3.1 Our Motto

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

“Re Sebeletsa Katleho”

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

Section C: Strategies



3.3.1.1 Values We Cherish

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

3.3.1.2 Trust and Integrity

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

3.3.1.3 Leadership

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

3.3.1.4 Quality

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

Section C: Strategies

3.3.1.5 Teamwork

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

3.3.1.6 Customer Satisfaction

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

3.3.1.7 Constant and never-ending Improvements

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

3.4 Defining Success

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

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

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

"We are responsibly meeting most of the legal mandate and most requirements of developmental local government, and further striving to comply fully by June 2014, as we achieve clean audit. In our organisation, developing people is an important responsibility. While we are constantly challenged to provide resources for new services, we are blessed with highly resourceful employees who quickly think through creative ways to meet our needs."

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

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

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

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

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

3.5 Policy Context

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

3.5.1 Sustainable Development Goals 2030

Preamble to the 2030 Agenda for Sustainable Development

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

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

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

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

- Economic
- Social
- Environmental

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

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

3.5.2 National Development Plan

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

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

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

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

National Development Plan Vision for 2030	
The Diagnostic	The Plan
Too few job	Create jobs
Crumbling infrastructure	Expand infrastructure
Resource intensive economy	Use resources properly
Exclusive planning	Inclusive planning

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Poor education	Quality education
High disease burden	Quality health care
Public service uneven	Build capable state
Corruption	Fight corruption
Divided communities	Unite nations

3.5.3 Medium-Term Strategic Framework

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

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

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

The aim of the Medium-Term Strategic Framework is to ensure coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Performance agreements between the President and each Minister will reflect the relevant actions, indicators and targets set out in the Medium-Term Strategic Framework. The 2014-2019 electoral mandate focuses on the following priorities:

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

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

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3.5.4 Government 12 Outcomes

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

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

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

Output 1: Implement a differentiated approach to municipal financing, planning and support

Output 2: Improving access to Basic Services

Output 3: Implementation of the Community Work Programme

Output 4: Actions supportive of human settlement outcomes

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single Window of Coordination

3.5.5 Free State Growth and Development Strategies

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

The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of

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provincial economic growth and development, service delivery and public service transformation. The Strategy has identified four priority areas of intervention by the province, namely;

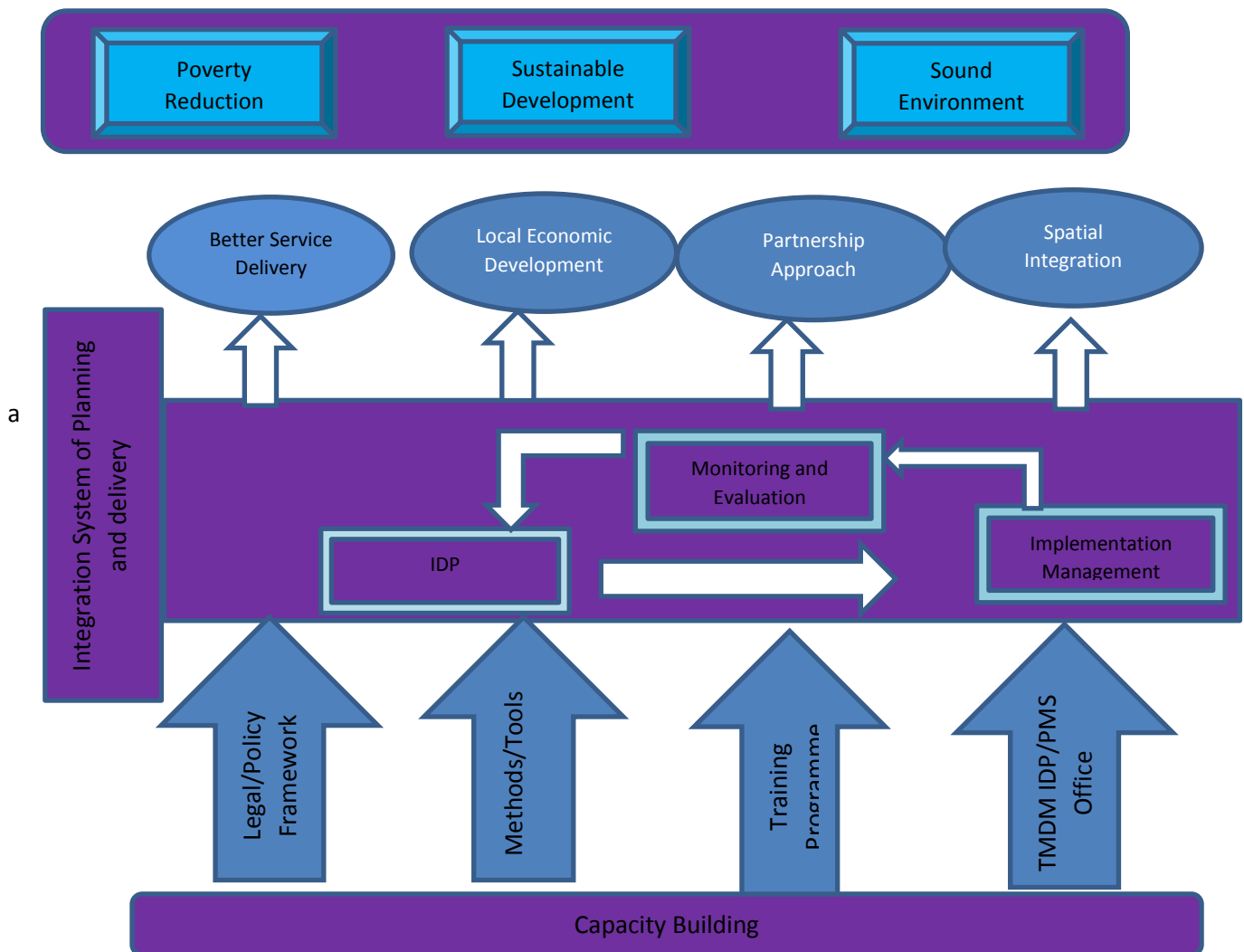
1. Economic Development and Employment Creation;
2. Social and Human Development;
3. Justice and Crime Prevention;
4. Efficient Administration and Good Governance

The expressed “overarching goal of the FSPGDS is to align the provincial policies with the national policies and to guide development in terms of effective and efficient management and governance to achieve growth and development.” Equally, Setsoto municipality should strive hard to align its five-year development plans with those of the provincial government of Free State.

3.5.6 Revised Thabo Mofutsanyane District IDP Framework

3.5.6.1 Overview of the Process

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



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3.6 Minimum Requirements

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

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

The ultimate purpose of the Thabo Mofutsanyana District Municipality's Integrated Development Plan is to have a framework or tool to manage and monitor as activities of the district municipality, its administrative personnel and the political office bearers. Also to provide a framework for development of the local municipalities and therefore the entire process of compiling the Integrated Development Plan involved local municipalities in order to ensure alignment to the different planning development objectives and strategies.

The process was strengthened by the implementation of the Back to Basics Principles in the district and the local municipalities has to adopt their own prior to the adoption of the Integrated Development Plan and the Budget. The focus of the district Integrated Development Plan is on the district-wide issues and powers and functions the district municipalities as indicated in the Municipal Structures Act, 117 of 1998 and the Constitution

3.7 Objectives and Localised Strategy Guidelines

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

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

In aligning these localised strategy guidelines to the National Development Plan, Free State Growth and Development Strategies, Thabo Mofutsanyana District Municipality's Integrated Development Plan Framework and Back to Basic Principles, the following issues were then reprioritised into the following five key performance areas:

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

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

3.8 Resource Frames and Financial Strategies

Before the formulation of specific development strategies, a SWOT analysis is done on the organisational readiness to embark on such a mission. An investigation is done as to the amount of financial, human, institutional and natural resources which can be made available in implementing activities in order to achieve the predetermined objectives. A Risk Assessment is done on those issues that could hamper the municipality to achieve those predetermined objectives.

Since the implementation of the strategies will put tremendous pressure on the human and financial resources of the municipality, it is important to identify creative and innovative solutions for the coping with the human and financial resources constraints. The following strategies were then developed in order to meet the forthcoming challenges:

- **Organisational Redesign**

The municipality embarked on a process of reviewing the organisational structure so that it can meet the current challenges and adhere to the legislative requirements. After numerous engagements with unions, staff and councillors, council approved a revised structure that will be phased in over a period of three years.

In terms of the approved structure the workforce is to increase from **731** to **1114** after the filling of all positions over a period of three years. In the current and the next financial year only those positions that are critical will be filled, and departments are to identify which of these are and submit them to council for ratification on a yearly basis.

- **Five Year Financial Plan**

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

The budget of the municipality in the financial year **2017/2018** totals **R 412 509 000.00**. This amount is funded through five main funding sources and is allocated to the following seen budgetary votes, namely;

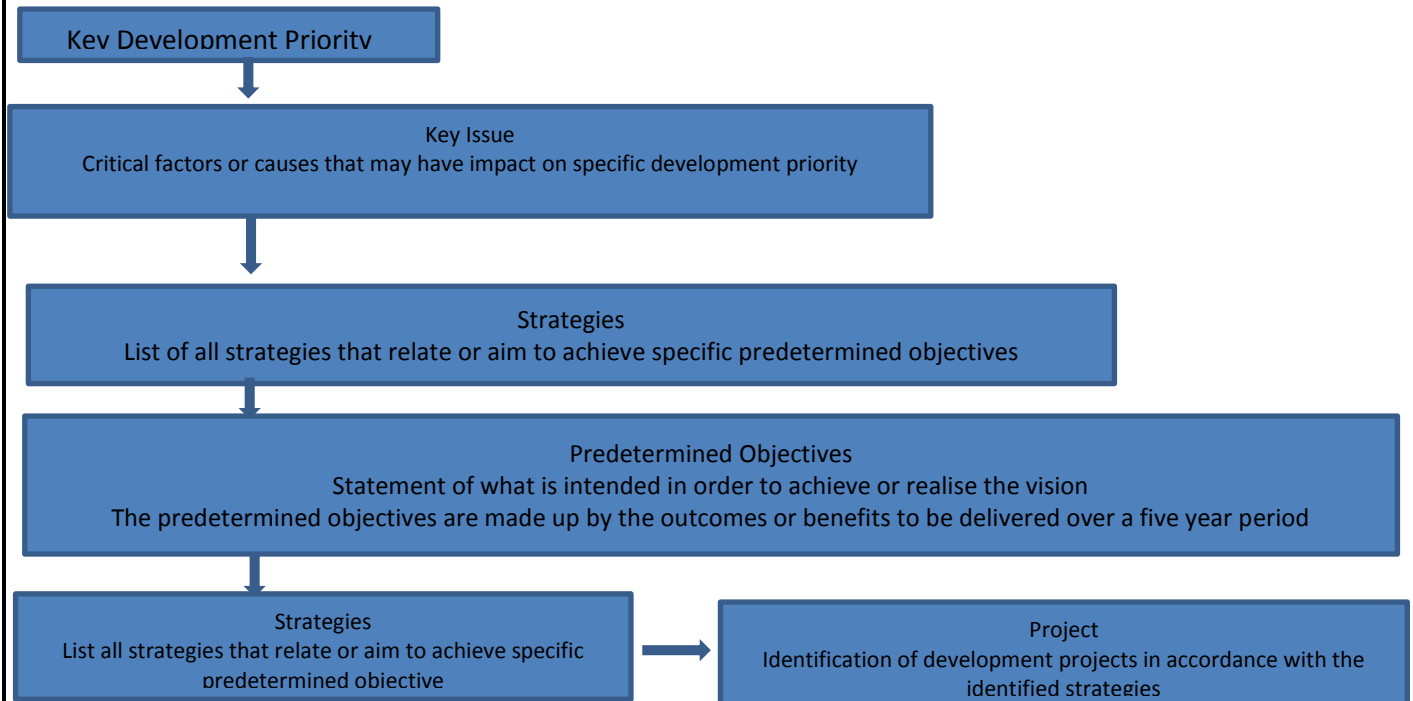
Source	2017/2018	2018/2019	2019/2020
Property Rates	43 263 000.00	45 815 000.00	48 473 000.00
Service Charges	173 658 000.00	183 904 000.00	194 570 000.00
Investment Revenue	1 860 000.00	1 970 000.00	2 084 000.00
Transfers recognised-operational	161 245 000.00	170 758 000.00	180 662 000.00
Own Revenue	32 483 000.00	34 400 000.00	36 395 000.00
Total	412 509 000.00	436 847 000.00	462 184 000.00

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3.9 Development Strategies and Project Identification

The formulation and development of related strategies and identification of projects in this section of the planning process is also discussed under headings of the development priorities in relation to each predetermined objective. The predetermined objectives linked to this section of the planning process are to create continuity in relation to the strategies and projects. Each predetermined objective is preceded with a set of key issues as identified during the analysis phase. Below is the flow chart of how the development strategy and the localised strategy guidelines were developed.

Figure 3.1 Report Structure of Development Strategies and Projects



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

Outcome 9-Output 2	Back to Basics	Key Focus Area	Predetermined Objective	Strategy
Improve access to basic services	Access to Water	Water	To ensure access to good quality, affordable and sustainable water infrastructure to all communities and continuous upgrade / maintenance thereof to a high standard or levels of service.	1. Maintain adequate bulk supply of water to meet the needs of all the residents
				2. Ensure that all farm workers are provided with basic access to water within basic level of services.
				3. maintain proper maintenance of all water infrastructure and equipment and replacement thereof from time to time
				5. Provide all residents with a metered water connection.
			Ensure adequate clean water to all residents at an affordable rate	6. Continuous upgrade of water infrastructure to meet the demand.
				7. Provide all households with acceptable sanitation within the basic level of service.

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Outcome 9-Output 2	Back to Basics	Key Focus Area	Predetermined Objective	Strategy
Improve access to basic services	Access to Sanitation	Sanitation	To ensure access to good quality and acceptable sanitation system by all residents that is affordable and within the minimum standards and to ensure continuous upgrades and maintenance thereof to a high standards	8. Continuously upgrade and maintain sewer infrastructure and eradicate bucket system in areas where poor sanitation conditions are evident
				5. Provide all residents with a metered water connection.
Improve access to basic services	Access to Electricity	Electricity	To ensure access to good quality, affordable and acceptable electricity supply to all residents to improve their lives and to ensure continuous upgrades and maintenance thereof to a high standards.	9. Provide adequate metered electricity connections to all residents in conjunction with Eskom as well as the installation of reliable public street lighting for safety and security
				10. Gradually replaces conventional electricity meters with prepaid5 electricity meters for all residents and continuous upgrade and maintenance of electricity infrastructure to meet the demand
	Access to municipal roads	Roads and stormwater	To ensure access to good quality, affordable and acceptable road and stormwater infrastructure throughout the entire area to the benefit of all residents and to ensure continuous upgrades and maintenance thereof to a high standards	11. Surface all public transport routes in all the towns
				12. Upgrade and maintain all gravel and secondary roads within the municipal area
				13. Install and maintain sufficient stormwater drainage system to prevent deterioration of roads
		Public Transport	To have an improved public transport system to benefit all residents	14. Make land available and develop accessible public transport facilities
		School Transport		15. Provide school children in rural areas with bicycles and facilitate training on road safety
Access to collection of refuse and disposal of waste at licensed landfill site	Waste Management	To have an efficient and environmental friendly waste collection and disposal system	16. Provide licensed waste disposal sites complying with the license conditions	
			17. Provide a domestic refuse collection service in terms of the Standards as promulgated in terms of the National Environmental Waste Act	
			18. Provide a business refuse collection service in terms of the Waste By Laws	
			19. Investigate and introduce effective waste recycling methods.	
Actions supportive of human settlement	Access to cemeteries	Cemeteries	Land for the use of cemeteries	20. Investigate the available space available in existing cemeteries for burials, and to plan for future space to be used.

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Outcome 9-Output 2	Back to Basics	Key Focus Area	Predetermined Objective	Strategy	
	Formalisation of informal settlement	Housing and Land Use	To have adequate serviced land available through which residents can develop quality formal housing and receive security of tenure	21. Make serviced land available for formal housing development projects	
Actions supportive of human settlement	Formalisation of informal settlement	Housing and Land Use	To have adequate serviced land available through which residents can develop quality formal housing and receive security of tenure	22. Facilitate the process of obtaining sufficient housing subsidies and additional funds for housing construction	
Actions supportive of human settlement	Formalisation of informal settlement	Housing and Land Use	To have adequate serviced land available through which residents can develop quality formal housing and receive security of tenure	23. Assist relevant government department in providing farmworkers access to permanent and affordable housing with security of tenure 24. Implement an effective quality control system pertaining to the construction of houses 25. Implement an effective land use system	
Implementation of Community Works Programme	Local Economic Development	Tourism Development	To create sustainable economic growth and alleviate poverty by maximising local agricultural, tourism and industrial opportunities and exploitation of international export markets	26. Compiling and implementing a comprehensive marketing strategy	
				27. Establishment of tourism fora	
				28. Encourage and support the development of cultural tourism	
			29. Mobilising local talented people to become involved in tourism activities and art festivals		
				30. Facilitate the establishment of local tourism information centres throughout the area	
		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	32. Make municipal land and services available that is affordable to the residents with low tax base to inspire farming activities	
				33. Give guidance and skills training to emerging farmers which will lead to job creation	
			Local industries and businesses	To ensure that agricultural sector makes a larger contribution to the economy through value adding agri-processing enterprises	34. Conduct proper resource audit and systematic analysis so as to identify key agricultural products that can be processed locally
					35. Encourage the development of agri-processing industries through an incentive policy in respect of land and services
				To have a well-balanced and established light industrial and small business sector as a stable contributor towards creating employment opportunities	36. Assist potential entrepreneurs in product development and marketing

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Outcome 9-Output 2	Back to Basics	Key Focus Area	Predetermined Objective	Strategy
Implementation of Community Works Programme	Local Economic Development	Local Industrial and Businesses		37. Facilitate the establishment of or re-activation of business fora
			To have a well-balanced and established light industrial and small business sector as a stable contributor towards creating employment opportunities	38. Make land and services available and assist in the establishment of small business centres
				39. Identify and encourage potential entrepreneurs to become involved in SMME development and other business initiatives within the framework of available resources
				40. Develop and implement training and mentorship programmes amongst previously disadvantaged people with the assistance of voluntary organisations
			To have an educated and cooperative society who understands and participate in the creation of economic conditions conducive to attracting investors and creating job opportunities	41. Identify available skills within the communities
				42. Encourage local spending by residents and prevent the outflow of money to other towns
				43. Further develop skills within the communities
				44. Encourage households to become self-sustainable
				45. Formulate and implement an overall local economic development strategy for the area
				46. Support anchor businesses with functional infrastructure and effective municipal administration
Implement a differentiated approach to municipal financing and support	Organisational Development and Transformation	Personnel Administration	To maintain effective and efficient human resources	47. Promote effective and efficient personnel administration
		Skills Development	Workplace Skills Plan	48. Provide effective training and capacity building to councillors and officials
		Employment Equity	Representative Workforce	49. Ensure equity in employment opportunities for all employees
		Occupational Health and Safety	Health workforce	50. Promote total well-being in the workforce
		Labour Discipline	Code of Collective Agreements	51. Maintain a disciplined workforce through the application of disciplinary procedures
		Administration and Council Support	Effective administration and support services system	52. Provide effective and efficient administration and committee support services system
	Good Governance and Public Participation	Committee Services	To provide efficient secretariat services to council, executive committee and management	53. Provide effective and functional committee system
		Records Management	To improve and strengthen the management of records and archives	54. ensuring development and linking of operational modules to the legislative requirements of the National and Provincial Archive regulations

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Outcome 9-Output 2	Back to Basics	Key Focus Area	Predetermined Objective	Strategy
Implement a differentiated approach to municipal financing and support	Good Governance and Public Participation	Administration and Support	To provide communication system within the workplace	55. Ensuring the smooth and effective operation of usage of the telephone system
			To provide an effective administration and support service system	56. Institutionalising policies and by-laws 57. Ensuring effective monitoring of cleaning services of office buildings
Improve municipal financial and administrative capabilities	Revenue Enhancement	Rates and Payments of Services	To increase the level of service payment to an acceptable norm within two years	58. Increase collection rate to 85%
				59. Implement Credit Control and Debt Collection Policy to the latter
				60. Implement Indigent Subsidy Policy to the latter
				61. Gradually replace conventional meters for water and electricity with pre-paid meters
62. Introduce incentive scheme regarding arrear amount on municipal services				
Improve municipal financial and administrative capabilities	Revenue Enhancement	Rates and Payments of Services	To increase the level of service payment to an acceptable norm within two years	63. Educate and motivate consumers on the importance of accepting responsibility for the payment of services
Implement a differentiated approach to municipal financing and support	Putting people first	Municipal Planning and Budgeting	To enhance good governance and public participation	64. Develop Public Participation Strategy
				65. Develop Communication Strategy
				66. Develop Ward Based Plans
				67. Develop Ward Operational Plan
				68. Approve IDP Review Process Plan
	69. Schedule Mayoral Budget Roadshows and Imbizo			
Fraud and Corruption	Hotline	To develop reporting mechanisms and problem solving	70. Install a hotline number that reports directly to all spheres of government simultaneously	

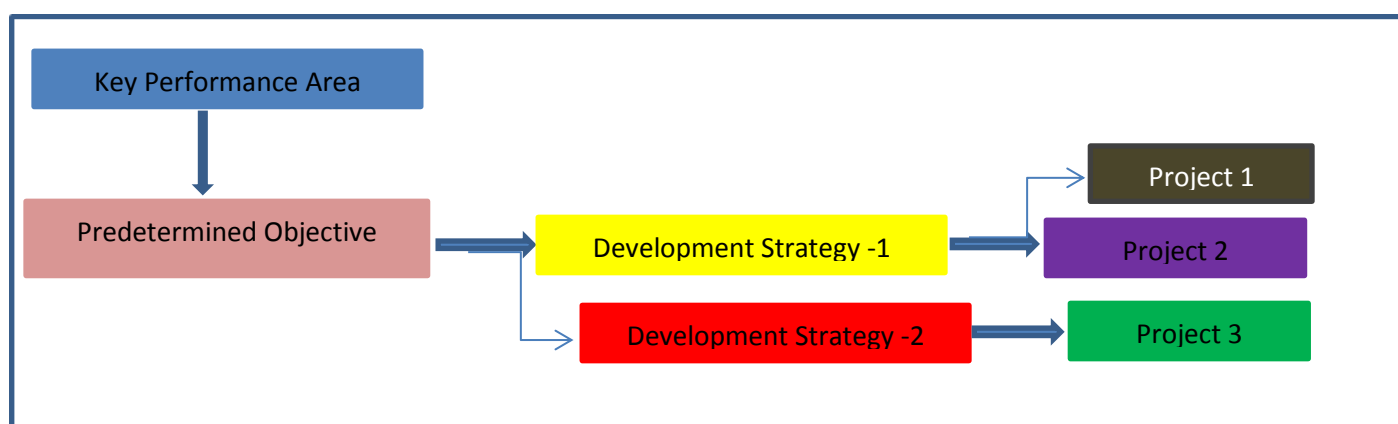
Section D: Projects

4. Introduction

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 focussed on the technical and financial decisions and formed the detailed project designs needed to ensure the link between planning and physical delivery of projects.

4.1 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 integrated development planning 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.



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.

4.2 Project objective(s)

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

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

Section D: Projects

Key Performance Area 1: Infrastructure and Service Delivery

Key Issues	<ol style="list-style-type: none"> 1. Bulk infrastructure provision 2. Existing Capacities 3. Water Provision 4. Electricity Provision 5. Refuse Removal Services Provision 6. Waste Management Provision 7. Free Basic Service provision 8. Compliance with sustainable environment 9. Imbalances in services 10. Maintenance of Services 11. Roads Infrastructure 12 Housing Provision 13. Yellow Fleet 14. Provision of Sites
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IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/00EA	Administration	Testing of equipment	To programme the Engineering survey equipment	Test and programme survey equipment	35 000.00	
		Drought fund expenses	Drought Mitigation Plans	Development of plans and provision of equipment for drought mitigation	100 000.00	
		Analysis	To assess and analyses the water samples	Conduct tests at strategic posts	30 000.00	
SLM2017/01W	Water	Promote effective and efficient water resource management	To ensure that adequate bulk supply of water is available and of sufficient capacity to meet the needs of the residents	Upgrading of pipeline from Meulspruit to Ficksburg Treatment Works	5 000 000.00	DBSA Loan
		Improvements to Water Quality and Conservation of Natural resources as per SANS Requirements	To ensure that adequate bulk supply of water is available and of sufficient capacity to meet the needs of the residents	Construction of a Central Water Treatment Works in Senekal	1 000 000.00	
SLM201701WT	Sanitation	Maintenance of Bulk Water and Sewer Infrastructure	To ensure that adequate bulk supply of sanitation is available and of sufficient capacity to meet the needs of the residents	Construction of a new Sewer Pump Station in Meqheleng	8 000 000.00	
SLM2017/01ES	Electricity	To ensure that all households are provided with electricity	To ensure that adequate bulk supply of electricity is available and of sufficient capacity to meet the needs of the residents	Electricity Infrastructure in Ficksburg Phase 1	6 100 000.00	
				Electricity Infrastructure in Ficksburg Phase 2	4 100 000.00	

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IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source	
SLM2017/01ES	Electricity	To ensure that all households are provided with electricity	To ensure that adequate bulk supply of electricity is available and of sufficient capacity to meet the needs of the residents	Upgrading of Electricity Supply in Ficksburg	22 800 000.00	Unfunded	
				Ficksburg: Replace 1.2km MV cable from substation SS-2D to SS-3D	1 800 000		
				Electrification of 205 Erven in Skeletonpark	3 200 000		
				Electrification of 60 Erven in Tienie van Rooyen	1 000 000		
SLM2017/01ES	Electricity	To ensure that all households are provided with electricity	To ensure that adequate bulk supply of electricity is available and of sufficient capacity to meet the needs of the residents	Senekal: Main substation replace 8 x OCB switches with vacuum breakers	2 000 000	Unfunded	
				Clocolan: Install 0.9km MV cable from shell minisubstation to Hospital minisubstation	1 000 000		Own Income
				Repairs and Maintenance	9 320 000		Unfunded
			To secure the distribution of Electricity	Repair and refurbish Sub Station Ficksburg Vissersub, Repair and refurbish Sub Station Ficksburg Piet Retief Sub, Repair and refurbish Sub Stations Clocolan SS-2 and repair and refurbish Sub Stations Clocolan SS-4	500 000.00	Unfunded	
				Measuring of electricity (Electricity losses)	300 000.00		
				To provide for the replacing of office equipment within offices which are no longer usable or needs to be updated	80 000.00		
To secure the substations from vandalism	4 x Sub Stations to be fenced	150 000.00					

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/01ES	Electricity	To ensure that all households are provided with electricity	To do repairs and maintenance on the Network.	Normal breakdowns	3 000 000.00	Own Funding
			To provide for day to day office expenditure	Replacing Power Extension Cables, Multiplugs, Cables, mouse, keyboards, network cables and network connection etc.	10 000.00	
			To repair radios for communication	15 x radios for service and repair.	20 000.00	
			To do repairs and maintenance on the TV transmitter	Normal repairs on the TV transmitter	10 000.00	
			To do repairs and maintenance on the bakkies and cherry pickers	Normal repairs on the vehicles	2 000 000.00	
			To do business plans on planned projects.	4 x Business plans to be draw up for electrification	100 000.00	
			To repair tools and equipment	Normal repairs on tools & equipment	200 000.00	
			To do repairs and maintenance on transformers	Normal repairs on transformers	2 500 000.00	
			To do business plans on planned projects.	4 x Business plans to be draw up for electrification	100 000.00	
			To licence radios	All radios must be licenced	10 500.00	
			To licence vehicles	All the vehicles must be licenced	10 000.00	
			To provide for annual payment of professional registration fees	ECSA registration	10 000.00	
			To rent equipment when not available	For the rent of equipment when ours is not available	800 000.00	
			To do designs on network	Procure software for designs	250 000.00	
			To provide for advertising costs for the division	Filling of Vacant Posts advertising of Consultants	100 000.00	
To provide material for cleaning of Office and substations in all four units.	Cleaning Materials for shortfalls on material supplied by Admin.	30 000.00				
To attend congress	Registration, Traveling, Accommodation	5 000.00				

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/01ES	Electricity	To ensure that all households are provided with electricity	To extinguish a fire in an emergency.	Service of fire extinguishers in the sub stations	50 000.00	Own Funding
			To ensure that vehicles has enough fuel to run on.	Procure fuel for vehicles	600 000.00	
			To clean the sub and mini substations around them from grass.	80 x Litre Rondup	15 000.00	
			To provide for printing costs, stationery supplies, paper supplies, toners, printing and binding of books, archive storage supplies/boxes,	Stationery Supplies	50 000.00	
			To provide the store with enough stock so it service delivery is not hampered.	All stock items.	1 000 000.00	
			To provide public lighting in all the towns.	Electricity consumed by streetlights and Hi-mast lights	0.00	
			To provide public lighting in all the townships.	Electricity consumed by streetlights and Hi-mast lights	0.00	
			To maintain subscriptions to respective legislation libraries and services	Annual fee	2 000.00	
			To provide for day to day call costs on all telephone/data lines	Telephone Expenditure	40 000.00	
			To ensure that all the equipment is used are tested and correct to use.	3 x Cherry Pickers, All chain pullers, Come-alongs, Belted straps, Chains	200 000.00	
			To provide for Training Costs within the Division	Training for Trade Test	300 000.00	
			To provide for Travelling and Subsistence	Travelling Cost (Own Transport) ,Daily Allowance, Accommodations, Food and Beverages, Air Transport and Road Transport (Shuttles)	160 000.00	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
			To ensure Electricity is available in all four towns	Ficksburg replace 1.2km MV cable from substation SS2D - SS3D	1 800 000.00	Own Funding
				Senekal: At main substation replace 8 x OCB with Vacuum breakers.	2 000 000.00	
				Servicing of Switchgear	3 500 000.00	
				Clocolan: Install 0.9km MV cable from Shell minisub to Hospital minisub..		
				Clocolan: Electrification of Erven 205 (Skeletonpark)	3 200 000.00	
				Clocolan: Electrification of Erven 60 (Tienie van Rooyen)	1 000 000.00	
			To ensure the safety of personnel	Safety and protection clothes for personnel	600 000.00	
	Marquard: Rebuilding of main substation.	1 200 000.00				
SLM2017/02ES		To ensure that the is public lightning	To ensure that the installing of proper area lighting for security purposes	Installation of streetlights and/or High Mast lights	1 500 000	Unfunded
			To repair streetlights for public lighting	Repair streetlights	550 000.00	
			To replace unrepairable Streetlight fittings	200 x Streetlight fittings to be replace		
SLM2017/01FM	Fleet Management	To ensure transport for personnel	To ensure that electricians have transport to attend to electrical related problems	2 x Cherry Pickers	1 500 000	Own Income
				1 x Bakkie for Senekal	250 000	Unfunded
				1 x Bakkie for Marquard	250 000	
		Repairs and maintenance for office furniture	Repairs of furniture for all Fleet Personnel.	Tables, Chairs, Printers, Desktops, Laptops, Drawers Cupboard	5 000.00	Own Funding
				Licencing of Vehicles	120 000.00	
SLM2017/01RS	Roads and Storm Water	Maintenance of Flexible Pavement Road Infrastructure	To ensure that all roads are properly paved and maintained	Re-sealing of paved Road in Clocolan/Hlohlolwane	7 500 000.00	DBSA Loan

Section D: Projects

Key Performance Area 1: Infrastructure and Service Delivery						
Key Issues		15. Education 16. Health 17. Public Open Spaces 18. Recreational facilities 19. Church Sites 20. Business Sites 21. Service Standards 22. Bathopele 23. Social Welfare 24. Security of Tenure 25. Public Safety 26. Taxi Rank 27. Infrastructure				
IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/01RS	Roads and Storm Water	Maintenance of Flexible Pavement Road Infrastructure	To ensure that all roads are properly paved and maintained	Re-sealing of paved Road in Marquard/Moemaneng	8 500 000.00	Municipal Infrastructure Grant
				Re-sealing of paved Road in Senekal/Matwabeng	22 716 293.52	
				Marquard 3km Paved Road Clocolan 3km Paved Road	22 716 293.52	
		Maintaining of Buildings/Roads and Stormwater Offices	Repairs and maintenance	Maintaining buildings	20 000.00	
			Upgrading of Road Infrastructure	Pothole Project	724 500.00	
SLM2017/02RT	Roads and Storm Water	Maintenance of Flexible Pavement Road Infrastructure	To ensure that all roads are properly paved and maintained	Re-sealing of Paved Road in Ficksburg/Meqheleng/Caledon Park	10 000 000.00	
				Re-sealing of Paved Road in Clocolan/Hlohlohwane	7 500 000.00	
				Re-sealing in Marquard/Moemaneng	6 000 000.00	
				Re-sealing of Paved Road in Senekal/Matwabeng	8 500 000.00	
		Maintenance of Flexible Pavement Road Infrastructure	To ensure that all roads are properly paved and maintained	160 Drums of Colpave X 2	8 900 000.00	
				160 Drums of Anti SS60% X 2		
				7200 Bags of Asphalt X 6		
				Crusher run, Crusher dust, Road Stone		

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/02RT	Roads and Storm Water	Maintenance of Flexible Pavement Road Infrastructure	To ensure that all roads are properly paved and maintained	60 000 X Interlocking Paving Blocks	1 000 000.00	Own Funding
				40 X Stormwater Concrete pipes		
				Material Required to maintain Roads and Storm-water Infrastructure. e.g. Cement, Kerb-Inlet Cover, Concrete slab		
			To provide for material for cleaning for Engineering Offices and plants in all four (4) units	Cleaning Materials for shortfalls on material supplied by Admin.	100 000.00	
				Maintenance of Internal Roads-Re-sealing (Ficksburg),	16 000 000.00	
				Maintenance of Internal Roads-Re-sealing (Marquard),		
				Maintenance of Internal Roads-Re-sealing (Clocolan),		
				Maintenance of Internal Roads-Re-sealing(Senekal)	600 000.00	
			Investigation and registration of borrow pit in Setsoto			
Provision of New Infrastructure	To ensure that all municipal infrastructure and equipment are properly maintained and replaced from time to time	Senekal Indoor Sport Facility	10 359 700.00			
SLM2017/01EM	Environmental Management	Proportion of landfill sites in compliance with the National Environmental Management Waste Act, 59 of 1998.	To provide sufficient disposal sites that will neither negatively affect the environment nor residential areas	Development of New Solid Waste Disposal Site in Hlohlolwane/Clocolan	R 15 000 000.00	
SLM2017/02EM	Environmental Management	Compliance to Environmental management requirements	To ensure that all infrastructure and services development complies with sustainable environmental practices	Clearing of alien plant species by Working for Water (DEA)		

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/01WM	Waste Management	Development of Integrated Waste Management Plan	To provide sufficient disposal sites that will neither negatively affect the environment nor residential areas	Clocolan Waste Management	R 14 922 307.00	Own Funding
SLM2017/01YF	Yellow Fleet	Development of effective and efficient Fleet Management Systems	To ensure that the municipality has and maintain a reliable and effective yellow fleet	One grader Machine	3 400 000.00	Own Funding
				Two Cherry Picker	1 500 000.00	
				Two Honey Sucker	2 000 000.00	
				One Refuse Compactor Truck	800 000.00	
				One TLB Machine	1 100 000.00	
				Four Single Drum Roller Pedestrian	400 000.00	
				Two Double Roller Pedestrian	600 000.00	
				1 x NP 200 Bakkie or similar	150 000.00	
				Tracking system	100 000.00	
				C-Track	100 000.00	
			New vehicle installations.	40 000.00		
			Provision for vehicles used by Fleet Drivers	Transporting Officials and delivering correspondence.	500 000.00	
			Roadworthiness of vehicles.	Making sure all vehicles damages are fixed as well as tyres for roadworthiness.	300 000.00	
			All necessary tools must be available at all times to fix vehicle problems.	Tool boxes, Spanners, Spare wheels and Jerks	30 000.00	
Purchasing new vehicles (2)	Ensuring that the vehicles are enough to perform duties.	500 000.00				
Rendering or purchasing new vehicles and yellow fleet.	Lowbed, Escalators, Mayoral, and Speakers cars.	3 600 000.00				
Municipal vehicles.	Monthly subscription fees	192 000.00				
Procurement of Fleet.	3 x NP 300 , and Yellow Fleet	6 500 000.00				

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/01HS	Human Settlement	Provision of Housing	To continuously make land available for formal housing development projects and to ensure such land is properly serviced			DoH
			To facilitate a process a process to obtain sufficient subsidies and additional funds for housing construction			
			To implement an effective quality control system pertaining to the construction of houses			
SLM2017/02HS	Human Settlement	Provision of Housing	To implement an effective land use control system			
SLM2017/03HS	Human Settlement	Provision of Housing				
SLM2017/01PM	Parks	Effective management of public areas	Greening; accessible public area and healthy environment	Trimming of problematic trees	250 000.00	Own income
				Grading Sports Fields	200 000.00	
				Planting trees and greening public places	150 000.00	
SLM2017/02PM	Parks	Effective management of public areas	Greening; accessible public area and healthy environment	Hosting of sports tournaments, mass participation and Recreational facilities	400 000.00	
				Acquiring Sports Equipment (Balls, Attire, Trophies, Medals)	100 000.00	
				2 X Tractor	800 000.00	
				Lawn mowers	180 000.00	
				Fencing of Public Amenities	4 000 000.00	
				Ground and Fencing	100 000.00	
SLM2017/01CM	Cemetery	To make adequate provision for cemeteries in all areas and to have sufficient space for burial of the dead	Adequate provision of cemetery development and maintenance thereof	Planning of Cemeteries (EIA, Geotech, etc.)	1 200 000.00	
				Development of new development	3 000 000.00	
SLM2017/02CM	Cemetery	To make adequate provision for cemeteries in all areas and to have sufficient space for burial of the dead	Adequate provision of cemetery development and maintenance thereof	Fencing of Cemeteries	3 000 000.00	Municipal Infrastructure Grant
				Repairs on fencing at cemeteries		

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source	
SLM2017/03CM	Cemetery	To make adequate provision for cemeteries in all areas and to have sufficient space for burial of the dead	Provision of proper (electronic) cemetery records	Electronic Cemeteries Register	250 000.00	Own income	
				Adequate provision of Cemeteries development and the maintenance thereof	Lawn mowers (kudu machines and wheat eaters)	100 000.00	Own income
				Alien and invasive species control plans	150 000.00	DEA	
SLM2017/02WM	Waste Management	To improve access to basic services by removal of solid waste and disposal	Render refuse removal service to all households, businesses and industries	30 000 x 85 Litres with lids Refuse bins	7 200 000.00	Own income	
				2 X Mobile Compactors	4 400 000.00	External	
				4 ton truck for Ficksburg CBD refuse	600 000.00		
				Reviewing of IWMP and IEMP and public consultative meetings	200 000.00		
SLM2017/03WM	Waste Management	To improve access to basic services by removal of solid waste and disposal	Maintenance of licensed landfill sites	Acquisition of refuse bins for schools waste projects for Schools Waste Recycling	150 000.00	Own income	
				Excavator	2 000 000.00	External funding	
				Bulldozer	3 000 000.00		
				Industrial Tipper Truck	1 500 000.00		
				Ground and fencing Landfill site	500 000.00		
				Equipment for Landfill sites maintenance	1 000 000.00		
				Maintenance of licensed landfill sites	Monitoring of test water boreholes	10 000.00	External funding
				Rehabilitation of illegal dump	200 000.00	Own income	
				Possible outsourcing of Management of Landfill sites (p.a)	8 000 000.00	DEA	
				Clocolan/Hlohlowane: Development of Solid Waste Site	22 000 000.00	Municipal Infrastructure Grant	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/03WM	Waste Management	To improve access to basic services by removal of solid waste and disposal	Render refuse removal service to all households, businesses and industries	Marquard/Moemaneng: Development of Solid Waste Site	22 000 000.00	Municipal Infrastructure Grant
SLM2017/01PP	Property Maintenance	Management of Property	Implementation of the Maintenance Plan	Extension of DPSS boardroom and Furniture	350 000.00	Own income/ external
				General Maintenance on Properties	2 038 729,21	
				Fencing of Ficksburg Town hall (Ward 15)	400 000.00	
SLM2017/02PP	Property Maintenance	Management of Property	Implementation of the Maintenance Plan	Fencing of Ikgatholleng hall (Ward 11)	400 000.00	
				Fencing of Mapenyadira hall (Ward 16)	95 000.00	
				Fencing of Senekal Municipal office (Ward 6)	65 000.00	
				Fencing of Marquard Municipal Offices (Ward 1)	65 000.00	
				Fencing of Ikgatholleng hall (Ward 11)	400 000.00	
				Fencing of Mapenyadira hall (Ward 16)	95 000.00	
SLM2017/03PP	Property Maintenance	Management of Property	Implementation of the Maintenance Plan	Fencing of Senekal Municipal office (Ward 6)	65 000.00	
				Fencing of Marquard Municipal Offices (Ward 1)	65 000.00	
			To provide for the replacing of office equipment within offices which are longer usable, and for reporting purpose	Laptop for Building Inspectors x2, Desktop for Housing Clerk (Clocolan), Desktop for Housing Clerks (Marquard) x2, Desktop for Housing Clerks (Senekal) x2	105 000.00	
			To provide service delivery for day to day Activities	ArcGis Software, 2. Metal detector x 2, Concrete test hammer x2, 10 meter tapes x 4, spirit level X 4	430 000.00	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/03PP	Property Maintenance	Management of Property	To provide for day to day office expenditure	Replacing Power Extension Cables, Multiplugs, Cables, mouse, keyboards, network cables and network connection etc.	20 000.00	Own Funding
			To provide for annual payment of professional expertise	Review of the Housing Policy, Review of the Spatial Development Framework , Compilation of the Land Use Scheme , Compensation of MPT members and Township establishments	2 600 000.00	
			To provide for annual payment of professional Consultants	SACPLAN, SACAP	10 000.00	
			To maintain subscriptions to respective legislation libraries and services	Annual fee	20 000.00	
			To provide for day to day call costs on all telephone/data lines	Telephone Expenditure	20 000.00	
			To provide for advertising costs for the division	Filling of Vacant Posts advertising of Consultants, Advertising of SPLUMA requirements	500 000.00	
			To provide for material for cleaning for Engineering Offices and plants in all four (4) units	Cleaning Materials for shortfalls on material supplied by Admin.	30 000.00	
			To provide for printing costs, stationery supplies, paper supplies, toners, printing and binding of books, archive storage supplies/boxes,	Printing Machine papers, Stationery Supplies , Printing and Binding of Books (Minutes)	190 700.00	
			To provide for Training Costs within the Division	Internal member of MPT, Town Planners, Building Inspectorate, Housing Officials	275 000.00	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
			To provide for Travelling and Subsistence, Daily Allowance Accommodations, Food and Beverages, Road Transport (Shuttles)	Travelling Cost (Own Transport) Daily Allowance, Accommodations, Food and Beverages, Road Transport (Shuttles)	212 000.00	Own income
			Procurement of Fleet for Housing Clerks	2 x NP 200 or similar (shared)	360 000.00	
			Procurement of Personal Protective Equipment	Safety Clothing, Safety Boots, safety Goggles, hard hats	110 000.00	
			Formalisation of Informal Settlements (2)	Outstad and Katlehong (1&2)	2 000 000.00	
SLM2017/01SS	Security Services	Management of Security Services	To install wireless CCTV cameras	Installation of CCTV Cameras at plants	300 000.00	
			To fence the municipal properties	Installation of Alarm System	107 000.00	
			To provide for Travelling and Subsistence Daily Allowance Accommodations	Acquiring of Two-way Communication Radios	100 000.00	
				Pepper Sprays, LED Torch Lights and Security Batons	90 000.00	
				Hiring of Security Companies where there is no security deployed	250 000.00	
SLM2017/01SS	Public Safety	Traffic Provision	Food and Beverages	Repairs of equipment (Signs and paint)	250 000.00	Own income
				Fire Services	Road Transport (Shuttles)	Acquiring Jaws of life
			Procurement of Fleet for Housing Clerks, Procurement of Personal Protective Equipment		Fire Fighting Truck	1 200 000.00
					4 x Fire Fighting bakkies	2 000 000.00
SLM2017/01SS	Public Safety	Fire Services	To provide an efficient and effective Fire Services by means of law enforcement and fire prevention	Acquiring of equipment (Fire extinguishers)	50 000.00	
		Disaster Management	To provide Disaster management services to communities	Immediate Relief, Rehabilitation and Reconstruction on Disaster victims	350 000.00	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/01PM	Administration	To ensure that Project Management Unit is well resourced to executive its work	Budget for Project Management Unit operations	Operational Costs	2 414 700.00	Own income
SLM2017/02PM	Road	To ensure that the municipality has and maintain proper roads infrastructure	Graveling/Tarring and paving of roads within the municipal area	Marquard/Moemaneng: Construction of 3.0 km Paved Road and Storm Water Drainage	11 203 132.63	Municipal Infrastructure Grant
				Clocolan/Hlohlolwane: Construction of 3.0 km Paved Road and Storm Water Drainage	3 645 314.98	
SLM2017/03PM	Solid Waste	To improve access to basic services by removal of solid waste and disposal	Maintenance of licensed landfill sites	Clocolan/Hlohlolwane: Development of New Solid Waste Disposal Sites	6 849 999.99	
SLM2017/04PM	Recreational Services	Provision of New Infrastructure	To ensure that all municipal infrastructure and equipment are properly maintained and replaced from time to time	Senekal/Matwabeng: Construction of new indoor sports and recreational facility (MIS:227708)	2 681 864.63	
SLM2017/05PM	Water	Promote effective and efficient water resource management	To ensure that each household is provided with water connections	Moemaneng/Marquard: New water reticulation network for 1110 erven (MIS:242906)	6 501 000.00	
SLM2017/06PM	Sanitation	Servicing of VIPs and Sceptic Tanks	To continuously provide and maintain sewer networks, bucket, VIP and Septic Tank systems in areas where poor sanitation conditions are evident	Meqheleng: Conversion of 969 VIP to waterborne toilets	7 151 001.77	
				Moemaneng: Reticulation of 1110 sites with sewer	7 846 986.00	
			To provide for the replacing of office equipment within offices which are longer usable or needs to be updated	2 x laptops for PMU Civil design and MIS Data Capturer	40 000.00	Own income
			To provide for day to day office expenditure	Fixing of PMU Colour Printer and to procure cartridge	30 000.00	
			To provide for annual payment of professional registration fees	ECSA, IMESA, SAICE & etc.	20 000.00	
			To maintain the Civil Designer Software	Annual Renewal Fee	69 000.00	
			To Procure Jojo Tanks for Schools	5 x Jojo Tanks	81 442.00	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/06PM			To provide for advertising costs for the division	Filling of Vacant Posts, advertising for 4 x PMU Capital Projects (1 x posts @ R25000)	100 000.00	Own Funding
			To provide for the registration of the IMESA Conference	PMU Technician	10 000.00	
			To provide for day to day office expenditure	Replacing Power Extension Cables, Multiplugs, Cables, mouse, keyboards, network cables and network connection etc.	10 000.00	
			To provide for printing costs, stationery supplies, paper supplies, toners, printing and binding of books, archive storage supplies/boxes,	Stationery Supplies (15000 x 2)	84 000.00	
				Printing and Binding of business plans		
			To provide for PMU 3G	PMU Manager, Technician, Data Capture & EPWP Coordinator	10 000.00	
			To provide for Training Costs within the Division	B-Tech for PMU Manager , Bachelor of Public Administration for MIS Data Capture, ECSA CPD Training or Workshops	110 000.00	
			To provide for Travelling and Subsistence, Daily Allowance Accommodations, Food and Beverages, Air Transport Road Transport (Shuttles)	To provide for Travelling and Subsistence, Daily Allowance Accommodations, Food and Beverages, Air Transport Road Transport (Shuttles)	155 000.00	
			Testing of all Plotter Machines and Programming	3 x Plotter Machines	27 000.00	
			To provide Jojo Tanks to Strategic areas	8 x Jojo Tanks	136 000.00	
			Provision of telephone allowance	Provision of telephone allowance	30 000.00	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
			To provide new and upgrade of Infrastructure Assets	Marquard/ Moemaneng: Construction of 3.0 km Paved Road and Storm Water Drainage	10 749 400.00	Municipal Infrastructure Grant
				Clocolan/ Hlohlolwane: Construction of 3.0 km Paved Road and Storm Water Drainage	20 831 600.00	Municipal Infrastructure Grant
				Moemaneng/Marquard: New water reticulation network for 1110 erven (MIS:242906)	5 000 000.00	Municipal Infrastructure Grant
				Moemaneng/Marquard: New sewer reticulation network for 1110 erven (MIS:242906)	5 000 000.00	Municipal Infrastructure Grant
				Marquard/Moemaneng: Construction of internal sewer reticulation for 1110 new sites (MIS:262536)	8 000 000.00	Municipal Infrastructure Grant
				Senekal/Matwabeng: Construction of new indoor sports and recreational facility (MIS:227708)	1 700 000.00	Municipal Infrastructure Grant
				Upgrading of Sewer Infrastructure 7km outfall sewer Van Soelen Street	15 000 000.00	SWIG/ DWS
				WCWDM - Marquard 2km Water pipeline	6 000 000.00	ACIP/ DWS
				Senekal Central WTW	15 000 000.00	RBIG/ DWS
				Caledon Abstraction of water from River bed	4 000 000.00	RBIG / DWS
SLM2017/07PM	Cemetery Management	To make adequate provision for cemeteries in all areas and to have sufficient space for burial of the dead	Adequate provision of cemetery development and maintenance thereof	Ficksburg/ Meqheleng: Development of a Cemetery		
SLM2017/08PM	Recreational Services			Meqheleng/ Ficksburg: Installation of stadium plastic seats		

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/09PM	Sanitation	Servicing of VIPs and Sceptic Tanks	To continuously provide and maintain sewer networks, bucket, VIP and Septic Tank systems in areas where poor sanitation conditions are evident	Hlohlolwane: Conversion of 400 VIP to waterborne toilets		
SLM2017/10PM	Solid Waste	To improve access to basic services by removal of solid waste and disposal	Maintenance of licensed landfill sites	Marquard/ Moemaneng: Development of New Solid Waste Disposal Sites		

Section D: Projects

Key Performance Area 2: Local Economic Development

Key Issues		28. Tourism Development 29. Clean Environment 30. Agricultural Development 31. Emerging Farmers 32. Constraining Legislation 33. Agri processing 34. Industrial Development 35. Malls 36. Cooperatives 37. SMME Development 38. Tenders 39. Hawker Management				
IDP Reference	Focus area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/01ED	Local Economic Development	SMME and Informal Sector Development	To formulate and implement a comprehensive awareness campaign and skills development programme, in cooperation with relevant departments to encourage households to be self-sustainable	Conduct trainings, workshops, roadshow, and transportation to capacitate SMME and Informal sector	440 000.00	Own income
			To formulate and implement overall local economic development strategy for the entire area	Implementation of New Venture Creation Skills Development Programme	160 000.00	
			To support anchor businesses with functional infrastructure and effective municipal administration	Develop Stalls for Informal Sector trading	2 000 000.00	
SLM2017/02ED	Local Economic Development	Development of LED Sector Plans	To formulate and implement a competent tool in order to guide and facilitate local economic development	Review LED Strategy and Development of Informal Trading Policy	440 000.00	DESTEA
Formulate Industrial Development Plan						

Section D: Projects

IDP Reference	Focus area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/03ED	Agriculture	Agricultural Development	To advance community Food Security Programme and provide support to small scale farmers	Provision of agricultural inputs: seeds, fertilisers, tools and equipment (Rekgaba-Ka-Diratswana)	200 000.00	Department of Agriculture
				Provide Skills development to agricultural cooperatives and youth	200 000.00	
SLM2017/04ED	Tourism	Tourism Development	Promotion and development of Tourism	Promotion of tourism activities (Cherry Festival; Cherry Jazz; Cherry Gospel; Wilds Braai; Vintage Tractor Competition; Horse Show)	1, 337, 500.00	Own income
				Develop tourism Brochure		
				Develop tourism marketing Material		
				Conduct Community Tourism Awareness		
				Develop new and upgrade existing picnic sites and viewing points	300, 000.00	DESTEA
				Development of Setsoto Signage Strategy	140,000.00	
Update Setsoto website on Tourism	150, 000.00					

Section D: Projects

IDP Reference	Focus area	Objectives	Strategies	Projects	Project Costs	Funding Source
SLM2017/05ED	Tourism	Tourism Development	Promotion and development of Tourism	Development, support and expansion of Tour Packages	100,000.00	DESTE A
				Formalise craft and cultural tourism products	300,000.00	
				Promote local Tour Operators	400,000.00	
				Development of Tourism Sector Plan	350,000.00	

Section D: Projects

Key Performance Area 3: Organisational Development and Transformation						
Key Issues		40. Transformation 41. Skills Development 42. Municipal Transparency 43. Recruitment and Placement 44. Municipal Systems 45. Waste Management Provision 46. Competencies				
IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/01HR	Human Resources Recruitment	Provision of effective and efficient Human Resource Management Services	Co-ordination of Recruitment Processes to employ qualified personnel to ensure proper service delivery	Advertisements for recruitment of staff as per critical positions list on National Media, Provincial Media, Local Media	450 000.00	Own Funding
			To provide for advertising costs for the division	Filling of Vacant Posts adverting of Consultants, Advertising of ECSA requirements	100 000.00	
SLM2017/02HR	Employment Equity	Achievement of EE Targets	Development and approval of an Employment Equity Plan	Percentage of Employment Equity Target met in line with the Employment Equity Plan		
SLM2017/03HR	Employee Benefits	Ensure that all salaries and benefits due to employees are paid correctly and accurately in time	Administration of salaries and benefits as per the collective agreements	Allowances and benefits of Speaker		
				Allowances of the Executive Mayor		
				Allowances of the Members of the Mayoral Committee		
				Payment of salaries and benefits of the personnel in the Office of the Municipal Manager	8 225 964.13	
			Payment of salaries and benefits of the personnel in Internal Audit Unit	3 650 951.00		
			Payment of salaries and benefits of the personnel in IDP/PMS Division	1 485 511.67		

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Key Performance Area 3: Organisational Development and Transformation						
IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/03HR	Employee Benefits	Ensure that all salaries and benefits due to employees are paid correctly and accurately in time	Administration of salaries and benefits as per the collective agreements	Payment of salaries and benefits of the personnel in Human Resources Management	3 981 703.00	Own Funding
				Payment of salaries and benefits of the personnel in ICT, Communication and CRM	1 701 830.75	
				Payment of salaries and benefits of the personnel in Revenue Management Division	9 751 810.00	
				Payment of salaries and benefits of the personnel in Legal and Contract Management Division	1 373 896.93	
			Ensuring that personnel is taken good care of when travelling on municipal business	Travelling and subsistence for Revenue Management Division	250 000.00	
				Travelling and subsistence for Office of the Municipal Manager	456 450.00	
				Travelling and subsistence for Office of the ICT, Communication and CRM	100 000.00	
				Travelling and subsistence for Office of the Internal Audit Unit	125 701.00	
				Travelling and subsistence for Office of the IDP/PMS Division	107 400.00	
				Travelling and subsistence for Office of the Political Offices	69 810.00	
				Travelling and subsistence for Department of Engineering Services	780 000.00	
Accommodation 2 Nights every month, Food and Beverages, Road Transport, Daily Allowances for Legal and Contract Management Division	65 000.00					

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/03HR	Employee Benefits	Ensure that all salaries and benefits due to employees are paid correctly and accurately in time	Ensuring that personnel is taken good care of when travelling on municipal business	Accommodation for SDF, HRD Manager and all Staff in HRD, transport for delegates , attending meetings, trainings and cases, daily allowance, allocation for staff attending trainings, meetings and cases outside the municipality	100 000.00	Own Funding
			To provide for Travelling and Subsistence, Daily Allowance, Accommodations, Food and Beverages and Road Transport (Shuttles	To provide for Travelling and Subsistence, Daily Allowance, Accommodations, Food and Beverages and Road Transport (Shuttles	105 000.00	
SLM2017/04HR	Employee Wellness	Promotion of Health and Safety at Workplace	Ensuring that the well- being of personnel is safeguarded	Purchasing of protective clothing for Revenue Management Division personnel	40 000.00	Own Funding
				Purchasing of Trousers, Shoes and Gloves for Fleet Management Unit	4 000.00	
		Personal Protective Equipment (PPE)	Procurement of Personal Protective Equipment	Safety Clothing, Safety Boots, Gumboots, Hand Gloves, ear plugs, safety Goggles	600 000.00	
SLM2017/01HD	Employee Development	Development of a skilled, disciplined and transformed workforce.	Renewal of professional membership and registration of new members	Affiliation Fee for Internal Audit Unit Personnel to	40 000.00	Own Funding
			To provide for annual payment of professional registration fees	Affiliation fee for ECSA, IMESA and AICE	25 000.00	
			Ensuring that the community make use of the available educational opportunities offered by the institutions of higher learning	Granting of registration fees to students as per the Bursary Policy of the Municipality	600 000.00	
			Training of staff HRM Staff, Seminars, Conference & Workshops for HRM Staff	Providing capacitation to employees of the municipality	HRM, HRA,H& WO, BO, Clerks, two per senior staff senior and IMPSA (Registration Fee)	
				Beginner's Course in Microsoft office for Political Office Staff	30 000.00	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
				Legal Conferences, Workshops for Legal Manager, Workshops for Contract Management Officer, Workshops for Legal Clerk, Training for the Legal Clerk, Training for Legal Manger	160 000.00	Own Funding
				Degree in Local Government Development for HRD Manager MBA for Skills Development Facilitator, B Tech in HR for Training Officer, Diploma in Labour Relations , Study Material, Text Books , Advertisement for Learnerships, Skills Programme and Workshops, Transport for Learners to attend Training	700 000.00	
			Providing capacitation to employees of the municipality	Conferences , workshop , registration, accommodation, food, beverages, road transport, daily allowances, study material and flight transport	200 000.00	
				Accommodation, food, beverages, road transport, daily allowances, flight transport, registration and workshops	300 000.00	
			To provide for Training Costs within the Division	Pavement Rehabilitation and Maintenance (4 X Supervisors)	154 000.00	
				Laying of Interlocking Paving X 7 (Employees)		
				Potholes Repair X 7(Employees)		
				Install of Stormwater pipes X 7 (Employees)		
SLM2017/01HD	Employee Development	Development of a skilled, disciplined and transformed workforce.	To train enough personnel to ensure proper service delivery	Professional Development of Internal Audit Unit personnel	125 705.00	
		Development of a skilled, disciplined and transformed workforce.	To train enough personnel to ensure proper service delivery	Professional Development of Internal IDP/PMS Division personnel	60 000.00	

Section D: Projects

Key Performance Area 3: Organisational Development and Transformation						
IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/01HD	Employee Development	Development of a skilled, disciplined and transformed workforce.	To train enough personnel to ensure proper service delivery	Professional Development of Office of the Municipal Manager personnel	644 400.00	Own Funding
				Professional Development of ICT, Communication and CRM personnel	100 000.00	
				Professional Development of Revenue Management Division personnel	400 000.00	
				Professional Development of Roads and Storm Water Division personnel	8 000.00	
				Seminars Conferences Workshops and Events: National for Revenue Management Division personnel	15 000.00	
				Congress fees for Revenue Management Division personnel	20 000.00	
				IMESA, Water Conference	45 000.00	
				Accommodation of staff for meetings, daily allowances, food and beverages for staff when attending meetings, car rental (2 times a year), staff's official trips, air transport and road transport	413 600.00	
				Accommodation, food and beverages, daily allowances, Shuttle and travelling costs	52 000.00	
				Training for appointed Officials within the Fleet Unit and Drivers	Workshops and refreshers course	
To compile comprehensive engineering infrastructure plans	Consultants Fees	300 000.00				

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/01HD	Employee Development	Development of a skilled, disciplined and transformed workforce.	Providing capacitation to employees of the municipality	Congress fees for the Office of the Municipal Manager	214 800.00	Own Funding
				Congress fees for the Internal Audit Unit	40 000.00	
				Congress fees for the ICT, Communication and CRM	53 700.00	
				Magazines for the Office of the Municipal Manager	10 740.00	
SLM2017/02HD	Skills Audit	Facilitation of Skills Development	Conduct Skills audit and develop and review the Workplace Skills Plan	Workplace Skills Plan		
SLM2017/03HD	Labour Relations	Harmonization of Labour Relations	Ensuring that there is discipline amongst the workforce	Implementation of Disciplinary Code		

Section D: Projects

Key Performance Area 4: Financial Viability and Management						
Key Issues			47. Revenue Management 48. Supply Chain Management 49. Expenditure Management 50. Assets Management			
IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/01AM	Assets Management	To ensure effective Asset Management	Replacement of Furniture and Equipment	2 x Tables	4 000,00	Own Funding
				2x High back chairs	1 800,00	
				4 x visitor's chairs	1 400,00	
				2 x Desktop Computers	12 000,00	
			Boardroom chairs, Office chairs and Office tables	20 Boardroom chairs x R600	12 000,00	
				20 office chairs x 500	10 000,00	
				10 Office tables x 450	4 500,00	
				20 Office Printers x 250	5 000,00	
			Tag tape	8 x Tag tape x 750	6 000,00	
			Stationery	1x 5000	5 000,00	
			Advertisements	1x 45 000	45 000,00	
			Rent of equipment	1x 165000	165 000,00	
			Training	3 x 50000	150 000,00	
			Subscription fee	1x 6000	6 000,00	
			Travel & Subsistence	1x 9600	9 600,00	
Amortisation	1x254258	254 258,00				
Depreciation-PPE	1x 236684	236 684,00				
	Review Capital Infrastructure assets Investment Policy					
	Review Asset Management Policy					
	Improve Assets Maintenance					
SLM2017/01BR	Budgeting and reporting	Administrative and General Expenses: Employee Related Cost	Employee related cost for financial year	Salary related cost	2 212 426.65	
		Administrative and General Expenses: General Advertising Expenses	Advertisement for budget roadshow to invite community participation.	Advertisements (213/440300)	10 000.00	
		Administrative and General Expenses: Contracted Services	Annual License fees for Caseware computer software.	Software Changes (213/422700)	200 000.00	
		Administrative and General Expenses: Contracted Services	Review of Annual Financial Statements.	Professional fees (213/422100)	250 000.00	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
		Workshops Seminars and Subject Matter Training: Conferences	Attending workshops seminars and trainings for capacity building.	Congress fees (213/442700)	25 000.00	
SLM2017/01EX	Expenditure Management		Admin & General Expenses; Printing and stationary	Files, toners and Stationary	39 030.00	
			Advertising	Notice to suppliers, Insurance tender	50 000.00	
			Short Terms Insurance		1759 568.99	
		Workshops Seminars and Subject Matter Training: Conferences	Capacity Building Training and Development	MFMP short course	50 000.00	
			Interest: Bank Overdraft: Admin and General Expenditure	Interest Bank overdraft	150 000.00	
			Interest: Creditors Due	Interest Creditors Overdue	800 000.00	
			Admin and General Expenditure			
			Bank charges: Admin and General Expenses	Bank Charges	550 651.50	
			Travelling & Subsistence	Accommodation food and beverages; R90 claims	13 495.20	Own Funding
		Workshops Seminars and Subject Matter Training: Conferences	Travelling & Subsistence: Domestic Accommodation		66 000.00	
			Departmental Electricity		41 101.55	
			Capital non Infrastructure furniture and equipment	Computers	35 000.00	
		Workshops Seminars and Subject Matter Training: Conferences	Travel and Subsistence: Daily Allowance		5 000.00	
			Travel and Subsistence: Food and Beverage		5 000.00	
		Workshops Seminars and Subject Matter Training: Conferences	Travel and Subsistence: Incidental Cost		5000.00	
		Workshops Seminars and Subject Matter Training: Conferences	Travel and Subsistence: Road Transport		5 000.00	
To ensure effective Asset Management	R&M: Furniture & Equipment: Maintenance and Repair Non-Infrastructure	Provision	10 000.00			

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
			Admin and General Expenditure	Blinds for Filing Office and Invoices office & step leader	3000.00	
			Licence Fees: Computer Admin and general expenses	Licence fees	532 500.00	
			Fuel	Staff members	4000.00	
SLM2017/01RM	Revenue Management			Employee Related Costs	9 751 810.00	
				Furniture & equipment (221/601100)	265 500.00	
				SDL (221/311300)	400 000.00	
				Printing & Stationery	877 000.00	
				Advertisements (221/440300)	30 000.00	
				Professional Fees	2 000 000.00	
				Professional Fees	250 000.00	
				Protective Clothing	40 000.00	

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/01RM	Revenue Management			Expenditure: Inventory: Materials and Supplies	5 000.00	Own Funding
				Advertising & Publicity	50 000.00	
				Seminars Conferences Workshops and Events: National	15 000.00	
				Valuation Costs (221/423100)	120 000.00	
				Congress fees (221/442700)	20 000.00	
				Travel & Subsistence (221/452100) Daily Allowance	7 000.00	
				Travel & Subsistence (221/452100) Beverages	5 000.00	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
				Travel & Subsistence (221/452100) Public Transport	10 000.00	
				Collection costs (221/360100)	2 000 000.00	
				Travelling & subsistence (221/452100) Own Transport	50 000.00	
				Travelling and subsistence (221/452100) Accommodation	250 000.00	
				R & M Buildings (221/380200)	300 000.00	
SLM2017/01SC	Demand Management		Replace inadequate chairs	Chairs High back 4	16 000	Own Funding
			Computers 2 desktop & 1 Laptop	Nkosinathi & Moorosi Laptop Additional	45 000	
			Affiliation Fees	Membership with professional body	4 000	
			Printing	Paper, Toner, Printing	100 000	
				Stationary	12 000	
SLM2017/02SC	Logistics Management & Inventory Management		Protective Clothing	Boots , Overalls and Gloves, Masks	21 000	
			Replace inadequate chairs	Chairs High back 4	16 000	
			Stock counts, bin Cards	Printing	20 000	
			Fridge	Fridge	6 000	
			Micro Oven	Micro oven	1 500	
SLM2017/03SC	Public Participation		Notice of tenders	Advertising	220 000	
			Workshops with external stakeholders	Paper	20 000	
SLM2017/04SC	Bid Management		Printing	Paper	18 000	
				Binding Machine	9 000	
				Voice recorder	8 000	
SLM2017/05SC	Database management			Advert	18 000	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
	General			Training, MFMP, Mancosa, CCA	350 000	
				Workshop / Conferences / National Events	75 000	
				Cleaning Material	12 000	
				Refreshments	10 000	
				Fuel	12 000	
				Food & Beverages	6 000	
				Micro Oven	1 500	
				Travel	18 000	
				Accommodation	80 000	
				SLM2017/06SC	Store rectification plan Phase 1	

Section D: Projects

Key Performance Area 5: Good Governance and Public Participation

Key Issues						
51. Ward Committee Incentives 52. Clean Audit 53. Unauthorised, irregular, fruitless and wasteful expenditure 54. Information Technology 55. Risk Management 56. Performance Management Systems 57. Integrated Development Plan 58. Internal Audit 59. Monitoring, Evaluation and Reporting 60. Auditor General 61. Community involvement 62. Internal Key Controls						
IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/01IC	Communication	To be an effective , transparent and progressive local government providing quality, client friendly and efficient service to all residents	To establish good communication channels between the community , officials and councillors as well as disseminate information to the communities via electronic and print media	Complaints and Compliments Management System	0.00	COGTA
				Customer Satisfactory Survey	500 000.00	Own Funding
				Bulk SMS Service	60 000.00	
				Adverts-Local Media, Radio Airtime and Profiling of the Municipality	214 800.00	
				Information, Corporate and Municipal Activities and News Letter	150 000.00	
				Rebranding of Municipal Buildings and Newsletter	1 000 000.00	
				Hosting of a website		
SLM2017/01AS	Committee Services	Efficient Secretariat Services to Council, Committees and Management	Provide an effective and functional Committee System	Procurement of Digital Recorder and Microphones	150 000.00	
				Replacement of Laptops of Councillors	528 000.00	
			To provide an conducive environment within the Directors office during winter and summer	Procurement of Aircon for MAYCO Chamber	40 000.00	
				1 x Aircon in Directors of Engineering Services' Office	55 000.00	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/01AS	Committee Services	Efficient Secretariat Services to Council, Committees and Management	To provide for printing costs, stationery supplies, paper supplies, toners, printing and binding of books, archive storage supplies/boxes,	Printing Machine papers and for Plotters (Agenda, Minutes, Circulations, Memorandums, Reports, Drawings, All Documents)	150 000.00	Own Funding
				Stationery Supplies (15000 x 2)	40 000.00	
				Printing and Binding of Books (Minutes)	5 000.00	
				Cartridges, Pens, Paper Files and Copies	30 000.00	
				2 x Cartridges for HRD, Manager, 4 x Cartridges SDF and 4 x Cartridges Labour, Relations Clerk, Office Stationery for all HRD Staff,	9 500.00	
			To provide for stock and material for the Administrative Offices	Toilet Paper, Plastic Bags, Weed Killers	15 000.00	
SLM2017/02AS	Records Management	Improve and Strengthen management of Records and Archives	Developing and Linking Operational Modules to the legislative requirements of National and Provincial Archive Regulations	Establishing and Partitioning of Archive Offices in Stores and Procurement of Furniture and Equipment	60 000	
	Repairs and Maintenance to Buildings	Repairs and Maintenance to Administrative Office (If not provided for by Property Section)	Repairs and Maintenance to Offices	Repairs and Maintenance to Offices	190 000.00	
	Repairs and Maintenance	To provide for repairs to office equipment (such as copiers, computers, printers etc.)outside the scope of any maintenance agreements	Repairs to Office Equipment (As and when needed)	Repairs to Office Equipment (As and when needed)	50 000.00	
			To provide for repairs and maintenance and servicing of all Tools and Equipment such as the Vacuum Cleaners, Polishers, Water Pump etc.)	Maintenance of Tools and Equipment (As and when needed, however annual service is done)	25 000.00	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/02AS	Repairs and Maintenance	To provide for repairs to office equipment (such as copiers, computers, printers etc.)outside the scope of any maintenance agreements	To provide for repairs and maintenance and servicing of all Tools and Equipment such as the Vacuum Cleaners, Polishers, Water Pump etc.)	2 x Office Chairs for Work-Study Officer and Labour Relations Officer, 2 x Visitors Chairs for the Labour Relations Officer, 2 x File Cabinets for the Labour Relations Officer and Labour Relations Clerk	30 000.00	Own Funding
				Door Locks, Window Locks, Broken Windows and Toilets	5 000	
				Drawers, Chairs, Cabinets, Conference Table Top Glass Chairs	5 000	
				USB Cables, Memory Sticks, Petty Cash for small items	6 000.00	
				Tables, Chairs, Drawers/Cabinets and Laptops (4)	20 000.00	
	Cleaning Services	To provide for material for cleaning for Engineering Offices and plants in all four (4) units	Cleaning Materials for shortfalls on material supplied by Admin.	Cleaning Materials	80 000.00	
SLM2017/02AS	Records Management	Improve and Strengthen management of Records and Archives	Developing and Linking Operational Modules to the legislative requirements of National and Provincial Archive Regulations	Establishing and Partitioning of Archive Offices in Stores and Procurement of Furniture and Equipment	60 000.00	
				Furniture and equipment and Office equipment	15 000.00	
			For keeping up to date with the Legislation Amendments because it changes from time to time.	Amendments from Lexis Nexis	30 000.00	
			To provide for the replacing of office equipment within offices which are longer usable or needs to be updated	Procurement of Furniture and equipment for Revenue Management Division	265 500.00	
				3 x Desktop, Desk and Chair for Engineering Clerk, and Engineers	80 000.00	

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source	
SLM2017/02AS	Records Management	Improve and Strengthen management of Records and Archives	To provide for the replacing of office equipment within offices which are longer usable or needs to be updated	laptop for Supervisor (Ficksburg)	60 000.00	Own Funding	
				laptop for Supervisor (Clocolan)			
				laptop for Supervisor (Marquard)			
				laptop for Supervisor (Senekal)			
			To provide for day to day office expenditure	Legal Manager's office and Contract Management Officer: Desk, Chairs, Cabinets, Laptops, Colour Printers and Dust Bins	131 000.00		
				Laptops	25 000.00		
				Replacing Kettles, Power Extension Cables, Multiplugs, Cables, mouse, keyboards, network cables and network connection etc.	50 000.00		
				Water, Coffee, Tea, Milk and Biscuits	5 000.00		
				Groceries: Water, Coffee, Tea, Milk and Sugar	15 000.00		
				Replacing Power Extension Cables, Multiplugs, Cables, mouse, keyboards, network cables and network connection etc.	7 000.00		
			Management of Administrative Resources	Provide Functional Telephone and Reprographic Services and Systems	Provide Functional Telephone and Reprographic Services and Systems		120 000.00
					Telephone Expenditure for engineering Services Administration		30 000.00
				To provide for day to day call costs on all telephone/data lines	Telephone Expenditure		14 000.00

Section D: Projects

IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/02AS	Records Management	Clean and Conducive Office Environment	Provide Cleaning Services with Administrative Office Buildings	Support Services Operational Activities		
		Effective and Efficient Administration and Support Services	Develop and/or Review of Policies and Bylaws	Administration and Support Operational Activities		
SLM2017/01IP	Integrated Development Plan and Budget	To encourage communities to be involve in municipal planning, budgeting and performance management	To conduct municipal roadshows and public hearings	Averts and Public Notices	1 144 000.00	
			Adverts: Tender for legal services	Tender/Debt Collection	30 000	
			Adverts for an auction	Auction for 2017/2018 financial year Fleet Unit posts	15 000.00	
			Implementation of the IDP Review Process Plan	Public Participation	2 027 680.00	
Ward Committee Expenses and Public Participation processes	6 852 820.00					
SLM2017/02IP	Sector Integration	To enforce vertical and horizontal alignment	Development and approval of sector plans	HIV and AIDS Plan, Gender and Poverty Alleviation Programme and Youth Council and Programmes	537 000.00	
SLM2017/01OE	Office Equipment	To ensure that personnel has the necessary tools to do their tasks	Acquisition of tools of trade	Purchasing of projector, screen and office furniture for the IDP/PMS Division	252 390.00	
				Rammer X 2	112 000.00	
				Concrete/Tar Cutter(Diesel) X 2		
				Surveying Instruments (Dumpy Level, Tripod, Bubble, and Levelling Staff X 2		
				Mail costs, printing and stationary, telephone costs for the Office of the Municipal Manager		

Section D: Projects

Key Performance Area 5: Good Governance and Public Participation						
IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/01OE	Office Equipment	To ensure that personnel has the necessary tools to do their tasks	Acquisition of tools of trade	One Laptop and tow Desktops	161 100.00	
				Stationary and telephone costs for ICT, Communication and CRM	25 000.00	
				Mail costs, printing and stationary, telephone costs for Office of the Office of the Speaker and Executive Mayor	50 000.00	
				Maintenance of Tools and Equipment (As and when needed, however annual service is done)	25 000.00	
SLM2017/02OE	Furniture and Equipment			Purchase chair for Executive Mayor	4 000.00	
SLM2017/01LF	Compliance	To be up to date with the current technological changes and upgrades	Licence fees software maintenance	Barnowl system for Risk Management	60 000.00	
				CIBECS, IMPERO, Microsoft Volume Licensing, E-PMS, Anti-virus/Antimalware, Website CMS	1 700 000.00	
				Maintenance of Server Room	600 000.00	
				Purchase of New Software and Hardware as per Technology Changes	500 000.00	
				Appoint Service Provider to develop the plan	150 000.00	
SLM2017/01RA	To ensure that the municipal maintains an effective and efficient internal control on financial management and performance management systems	Conduct regulatory Audit	Annual Audit Fees to the Office of the Auditor General	5 600 000.00	Own Funding	
Enhance Council's oversight role on administration			Functional Audit and Performance Audit Committee	332 940.00		
Enhance Council's oversight role on council and administration			Functional Municipal Public Accounts Committee	2 000 000.00		
SLM2017/01IC	Stores Management	To ensure that the municipality has and maintain effective, efficient and economical systems of internal controls	Internal Key Controls	Inventory material and supplies for Revenue Management Division	5 000.00	

Section D: Projects

Performance Area 5: Good Governance and Public Participation						
IDP Reference	Focus Area	Objectives	Strategies	Projects	Project Cost	Funding Source
SLM2017/01LC	Legal and Contract Management	To provide legal and contract management services	Creation of Reduced Contingency Liability for the Municipality and Provision of Legal Services	Contingencies and Legal fees	6 000 000	
			To improve and strengthen the management of contracts To Facilitate the Development and Review of Corporate Policy	Review of Polies		

Section E: Spatial Development Framework

5. Spatial Vision and Application of Principles

The Vision of the municipality is as follows:

“A unified, viable and progressive municipality”,

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

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

The implications of the above vision are as follows:

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

5.1 Macro-Conceptual Framework

5.1.1 Natural System Synthesis

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

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

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

Section E: Spatial Development Framework

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

5.1.2 Socio-Economic and Built Environment Synthesis

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

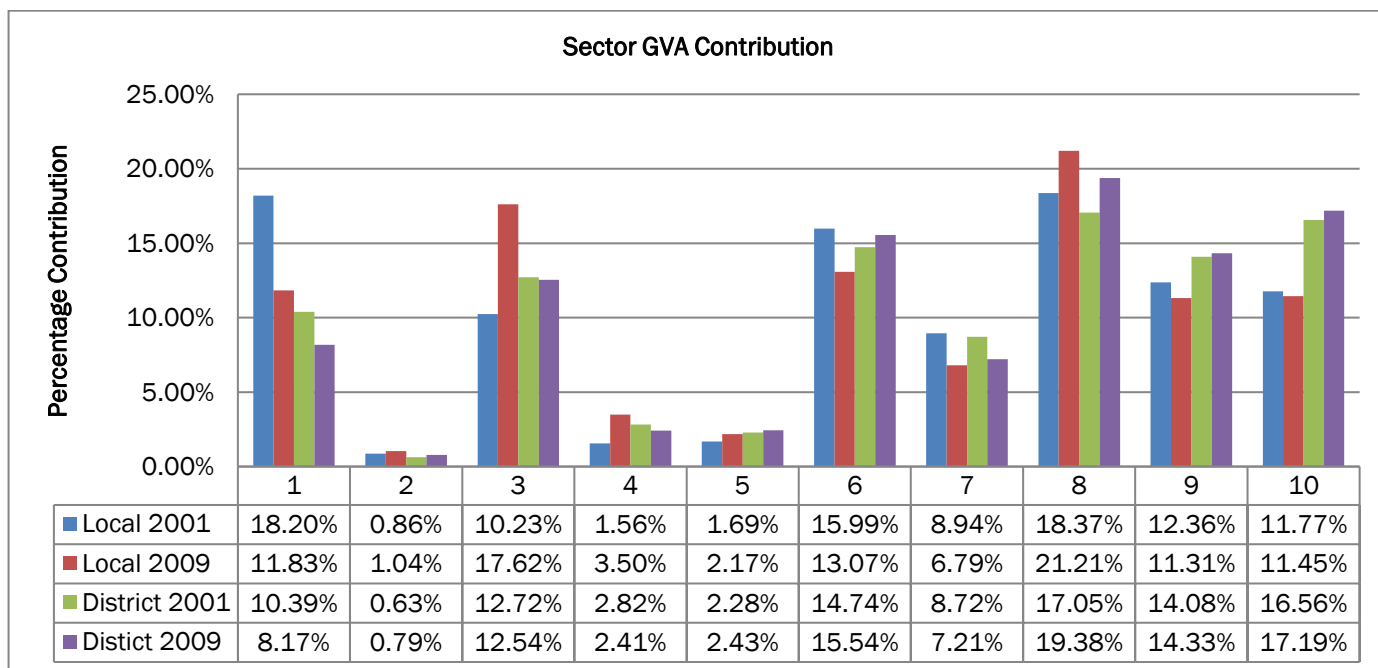
The same applies to all the settlements in regard to educational facilities. However, and notwithstanding the above, it appears, given the distance to the health facilities that more facilities are needed at Matwabeng, Hlohlolwane and Meqheleng, primary schools are needed at Matwabeng, Marquard and Meqheleng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

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

5.2 Sector Gross Value Add Contribution

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

Section E: Spatial Development Framework



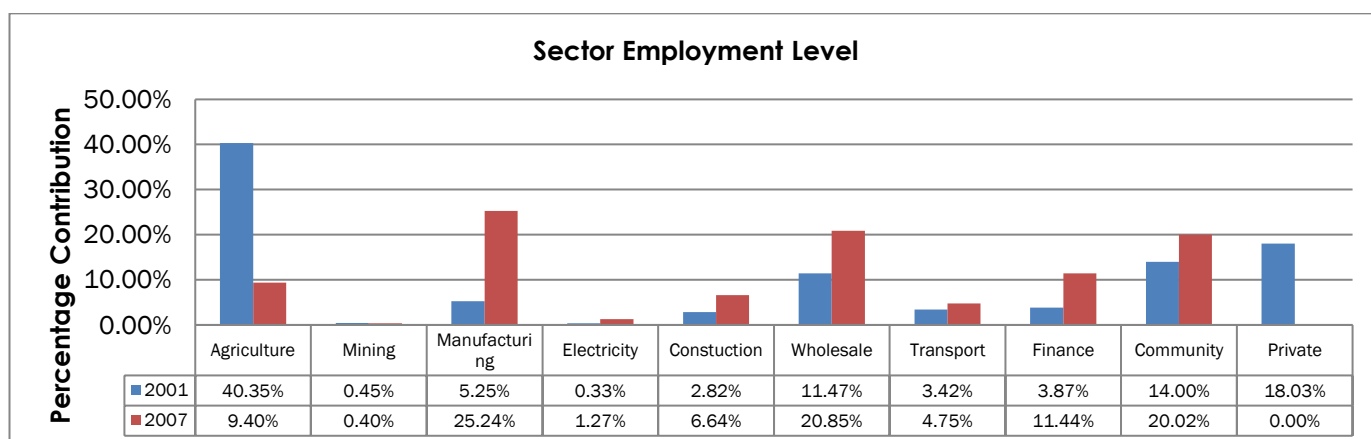
Source: Adapted from data by Quantec Research

Legend:

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

5.2.1 Sector Employment Levels

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



Section E: Spatial Development Framework

Sector contribution to Employment (MPBS, 2012)

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

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

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

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

Agriculture, hunting, forestry and fishing reflected a substantial drop in the relative number of jobs it provided between 2001 and 2007, i.e. from 40. 35% to 9.40% of all those persons that were employed. The unemployment rate is 11.10% (MPBS, 2011)

5.3 Broad Spatial Concept

The following are the main structuring elements:

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

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

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

5.4 Municipal Spatial Development Framework

It comprises the following elements:

Section E: Spatial Development Framework

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

5.5 Bio-regions

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

- Moetlagamale Uplands; and
- Witteberg Mountains

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

A full Spatial Development Framework document is attached to this document as E

Section F: Financial Strategy

6. Executive Summary

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

The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government. National Treasury's MFMA Circular No.85 and 86 were used to guide the compilation of the 2017/2018 MTREF. The main challenges experienced during the compilation of the 2017/2018 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies and the implementation of the newly approved staff structure.
- Affordability of capital projects – original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2017/2018 MTREF process; and

The following budget principles and guidelines directly informed the compilation of the 2017/2018 MTREF:

- The 2016/2017 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2017/2018 annual budget;
- Intermediate service level standards were used to inform the measurable objectives. Tariff and property rate increases should be affordable, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of providing water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
-
- The Valuation Roll for the term 2014 till 2018 will also come into effect and will have a non-favourable impact on certain categories of users. The impact is limited as far as possible. There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

6.1 Recommendation

It is recommended that council at its meeting to be held on the 31 March 2017, consider the tabled draft budget 2017/2018 and adopt the draft budget 2017/2018 and approve the following recommendations: The Council of Setsoto Local Municipality, acting in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003) approves and adopts:

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

Section F: Financial Strategy

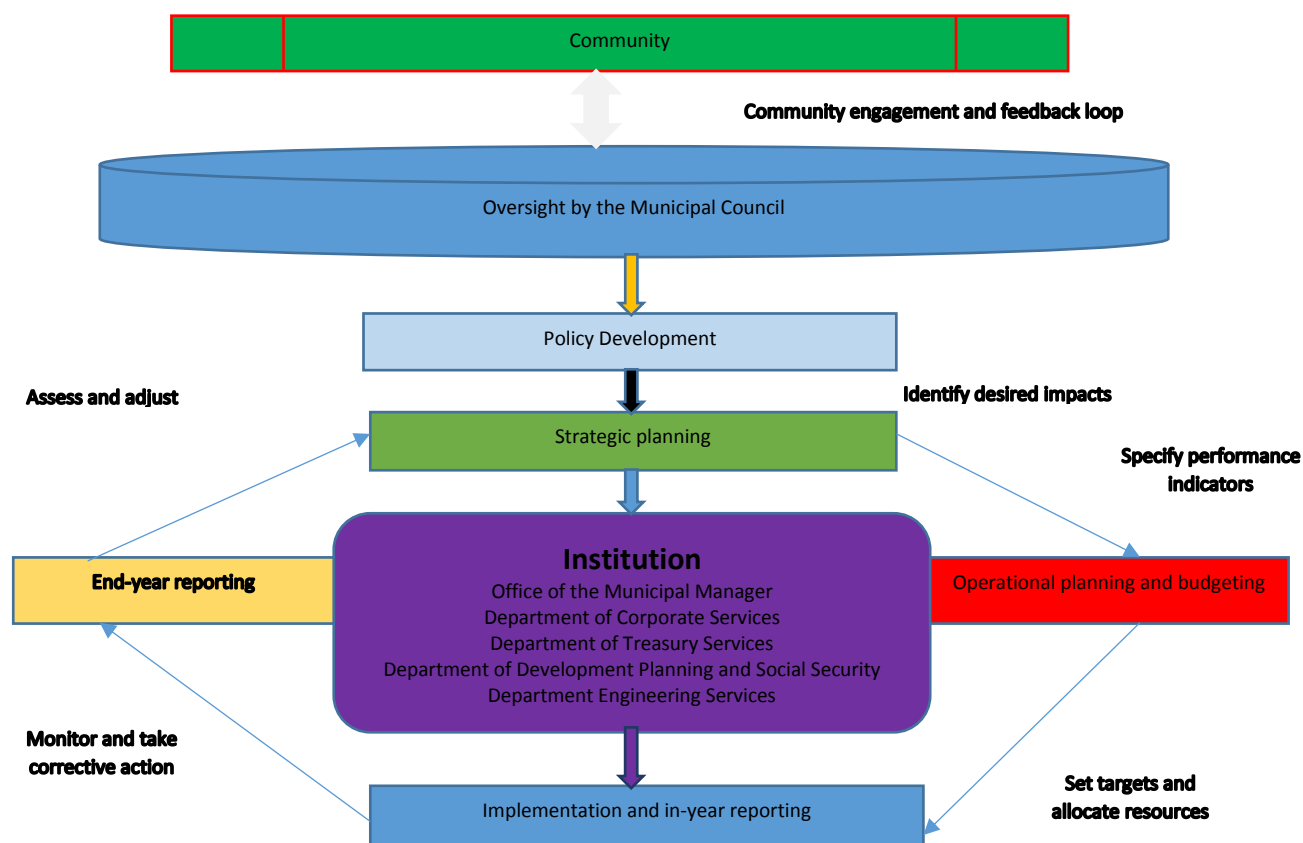
6.1.2 The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are approved as set out below:

6.1.3 The Council of Setsoto Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2017:

- 6.1.3.1 the tariffs for property rates – as set out in 2.6,
- 6.1.3.2 the tariffs for electricity– as set out in 2.6
- 6.1.3.3 the tariffs for the supply of water – as set out in 2.6
- 6.1.3.4 the tariffs for sanitation services – as set out in 2.6
- 6.1.3.5 the tariffs for solid waste services – as set out in 2.6

6.1.4 The Council of Setsoto Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2017 the tariffs for other services, as set out in paragraph 2.6 respectively.

Planning, budgeting and reporting cycle



In view of the aforementioned, the following table is a consolidated overview of the proposed 2017/2018 Medium-Term Revenue and Expenditure Framework:

Section F: Financial Strategy

6.1.4.1 Summary of Operating Revenue by Source

R thousands	Description	Current Year 2016/2017		2017/2018 Medium-term Revenue and Expenditure Framework		
		Original Budget	Adjustment Budget	Budget Year 2017/2018	Budget Year 2018/2019	Budget Year 2019/2020
Financial Performance						
	Property Rates	42 250	33 111	43 263	45 815	48 473
	Service Charges	193 512	160 091	173 658	183 904	194 570
	Investment Revenue	2 200	1 755	1 860	1 970	2 084
	Transfers recognised-operational	162 308	162 308	161 245	170 758	180 662
	Other own revenue	35 250	45 624	32 483	34 400	36 395
	Total Revenue (excluding capital transfers and contributions)	435 530	402 888	412 509	436 847	482 184

Total operating revenue has grown by **2.33%** or **R 9 621 000.00** for the 2017/2018 financial year when compared to the 2016/2017 Adjustment Budget. For the two outer years, operational revenue will increase by **5.6%** and **5.5%** respectively.

6.1.4.2 Summary of Operating Expenditure by standard classification item

R thousands	Description	Current Year 2016/2017		2017/2018 Medium-term Revenue and Expenditure Framework		
		Original Budget	Adjustment Budget	Budget Year 2017/2018	Budget Year 2018/2019	Budget Year 2019/2020
Financial Performance						
	Employee Costs	174 767	173 256	182 908	193 699	204 934
	Remuneration of Councillors	7 927	8 354	11 062	11 714	12 394
	Depreciation and Assets Impairment	33 262	12 288	12 490	13 277	13 994
	Finance Charges	13 177	11 499	8 511	9 014	9 536
	Materials and Bulk Purchases	74 000	73 179	67 284	71 254	75 386
	Transfers and Grants	1 064	399	894	1 000	1 058
	Other Expenditure	131 172	116 288	129 123	136 741	144 672
	Total Expenditure	435 359	95 262	412 271	436 649	461 974

Total operating expenditure for the 2017/2018 financial year has been appropriated at **R 412 271 000.00** and translates into a budgeted surplus of **R 105 235 000.00**. When compared to the 2016/2017 Adjustments Budget, operational expenditure has increased by **R 17 009 000.00** in the 2017/2018 budget. The total surplus if any will be utilised for capital spending on infrastructure and movable asset acquisition.

6.2 Operating Revenue Framework

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

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 76 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;

Section F: Financial Strategy

- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

7. Introduction

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

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

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

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

This Performance Management Systems Handbook sets out:

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

7.1 Rationale for Performance Management

7.1.1 Policy and Legal Framework

Legislative enactments which govern performance management in municipalities are found in the Batho Pele Principles; the White Paper on Local Government; Municipal Systems Act, 2000; Municipal Planning and Performance Management Regulations, 2001; Municipal Finance Management Act 2003;

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Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006; the Framework on Managing Performance Information and lastly the Directive on Performance Information of the Public Audit Act, 2004 published under Notice 646 of 2007. Although it is not considered necessary to go into detail in respect of all the legislation it is important to give a brief overview of the most important legislative provisions set out in:

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

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

A. The Municipal Systems Act , 32 of 2000

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

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

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

B. The Municipal Planning and Performance Management Regulations of 2001

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

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

Section G: Organisational Development, Transformation and Performance Management System

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

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

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

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

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

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

7.2 Objectives of Performance Management

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

- facilitate increased accountability;
- facilitate learning and improvement;
- provide early warning signals; and
- facilitate decision-making processes
- To serve as a primary mechanism to monitor, review and improve the implementation of the Setsoto municipality's IDP.

7.3 Principles that will Guide the Development and Implementation of the Performance Management System

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

Section G: Organisational Development, Transformation and Performance Management System

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

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

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

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

7.4 Organisational Structure

7.4.1 Purpose

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

7.4.2 Background/Brief Overview

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

The Municipality derives its powers from the Constitution of the Republic of South Africa, Act 108 of 1996, sections 156 and 229; and the Local Government: Municipal Structure Act, 117 of 1998 as amended. Recent events, which included community unrest, as well as the poor performance by the municipality both on strategic and operational levels, have hindered the municipality's efforts to deliver on both its constitutional and legislative and strategic mandate. The Municipal Systems Act, Act 32 of 2000, provides as it relates to the organizational structure of a municipality - Section 66 - for the following:

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

- Approve a staff establishment for the municipality:

Section G: Organisational Development, Transformation and Performance Management System

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

Other reference points for the organogram review process were-

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

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

Section H: Integration

8. Introduction

8.1 Integrated Sector Programmes

During this phase of the Integrated Development Plan formulation, 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 Integrated Development Plan formulation and secondly with certain legal requirements. More specifically, the projects have to be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation.

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

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

Integrated sector programmes form the basis for preparing budgets and future sectoral business plans. From the project planning and design sheets it was possible to compile a list of sector specific projects from the multi-sectoral Integrated Development Plan projects. The sectoral programmes to projects representing both sector components as well as the following departments are within the municipality:

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

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

8.3 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 Integrated Development Plan with spatial principles and strategies and which serves as a basis for spatial coordination of activities and for land use management decisions. The status and annexure numbers of the relevant internal planning programmes is indicated in the table below:

Section H: Integration

8.2.1 Current status of internal planning programmes

Plans	Current Status	Revision Date
Annexure A- IDP Review Process Plan 2016/2017	Approved	02 August 2017
Annexure B- Draft Budget (3 Year Forecast)	Draft	31 March 2017
Annexure C- 3 year Capital Infrastructure Investment Programme	None	31 March 2017
Annexure D-Institutional Plan	Draft	June 2016
Annexure E- Spatial Development Framework	Draft	31 June 2017
Annexure F- Performance Management System	Draft	31 March 2017
Annexure G- Financial Strategy	None	31 March 2017
Annexure H- Disaster Management Plan	Approved	04 December 2014
Annexure I- Water Services Development Plan	Approved	31 May 2014
Annexure J- Workplace Skills Plan	Draft	31 May 2017
Annexure K- Housing Sector Plan	Approved	30 April 2013
Annexure L- Integrated Waste Management Plan	Draft	31 March 2016
Annexure M-Poverty reduction/Gender Equity Plan	Draft	31 May 2017
Annexure N-Local Economic Development Strategy	Approved	31 May 2014
Annexure O-Integrated Environmental Plan		
Annexure P-HIV/AIDS Plan		
Operational Plan		
Electricity Master Plan	Draft	May 2015
Roads and Storm Water Master Plan	Draft	May 2015
Sewer Master Plan	Draft	May 2015
Storm Water Master Plans for respective Towns	Draft	May 2015
Waste Risk Abatement Plans for respective Towns	Draft	May 2015
Employment Equity Plan	Approved	29 November 2012

8.3 External Policy Guideline Requirements

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

8.3.1 Current status of external policy guideline programmes

External Policy Guideline Requirements	Current Status	Revision Date
Annexure M- Poverty Reduction/Gender Equity Programme	Draft	31 May 2017
Annexure N- Integrated Local Economic Development Strategy	Approved	13 July 2014
Annexure O- Integrated Environmental Management Plan	Approved	31 May 2014
Annexure P- HIV/AIDS Programme	Draft	31 May 2017

Section I: Approval

9. Introduction

This document contains the draft Integrated Development Plan 2017/2018 of the Municipality and was formulated over a period of three months instead of the normal seven, due to the local government election taking place in August 2016, taking into consideration the views and aspirations of the entire community. The Integrated Development Plan provides the foundation for development for the next political leadership and will form the basis of the planning process for the next four years until 2021.

9.1 Invitation for Comments

In order to ensure transparency of the Integrated Development Plan process everybody is given the chance to raise concerns regarding the contents of the Integrated Development Plan. 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 Integrated Development Plan in relation to legal and policy requirements, as well as to ensure vertical coordination and sector, this process was held in December 2016 and again in March 2017 at the District level, and at the Provincial level will be in April 2017.

Since the operational activities of the local municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of IDPs.

Finally, all residents and stakeholders are also given the opportunity to comment on the contents of the draft IDP 2017/2018, as they are directly affected. The draft IDP 2017/2018 is going to be advertised in local newspapers on 3rd of April 2017 and all concerned parties will be given a period of 21 days after the adoption of the draft Integrated Development Plan 2017/2018 on the 31 March 2017 until the 03 May 2017 to forward comments to the Municipal Manager.

9.2 Adoption

After all the comments are incorporated in the final Integrated Development Plan document, the Council would adopt and approved the document. The approved document will be submitted to the MEC: Corporate Governance and Traditional Affairs in the Free State, as required by the Municipal Systems Act, 2000 (32 of 2000). The final Integrated Development Plan 2016/2017, together with all the appendices, annexures and the Budget 2017/2018 as required by legislation would be approved by Council on the 31st May 2017.

Abbreviations

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

Annexures

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

Contact Details

Department of the Office of the Municipal Manager
Operations and Support
Annex Building
27 Voortrekker Street

FICKSBURG

9730

Tel: 051 933 9302

Fax: 051 933 9363

Email: manager@setsoto.co.za

P O Box 116

FICKSBURG

9730

Department of the Office of the Municipal Manager
Integrated Development Planning and Performance Management Systems Division
27 Voortrekker Street

Annex Building

FICKSBURG

9730

Tel: 051 933 9368

Fax: 051 933 9368

Email: strategy@setsoto.co.za

P O Box 116

FICKSBURG

9730

Department of the Office of the Municipal Manager
Information Communication Technology, Communications and Customer Care Relations
27 Voortrekker Street

Annex Building

FICKSBURG

9730

Tel: 051 933 9334

Fax: 051 933 9363

Email: communications@setsoto.co.za

P O Box 116

FICKSBURG

9730

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