INTEGRATED DEVELOPMENT PLAN
2018/2019

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EXECUTIVE MAYOR'S FOREWORD

Realising the objective of developmental local government is a challenging task for municipalities. Integrated Development Planning is a key instrument which focuses on local issues rather than being a sector-or development dimension-driven approach. The notion of integration, central to integrated development planning, suggests that both sectors and dimensions need to be approached not in and for themselves.

Alternatively, the key consideration in the integrated development planning process that drives decision-making is the priority issues that are identified and defined by every citizen. These priority issues are derived from a process of analysing the existing local situation and focusing on the problems facing the communities living in the municipal area, as well as the municipality's development potentials.

From this range of problems and potentials, the priority issues are extracted and become the focus for planning. The municipality simply does not have sufficient resources to address all issues identified by all members of the community. In terms of this issue-driven approach, dimensions are considered as crosscutting concerns or principles throughout the planning process-they underlie the very concept of development.

Sectors, on the other hand, should be considered where they are relevant to the particular local priority issues and in relation to one another rather than in isolation. Developmental local government should address the crosscutting dimensions of development throughout the planning process as these dimensions are aspects of all development and cannot be ignored in any local planning process if it is to be sustainable and developmental in nature.

Care needs to be taken to ensure that the dimensions are appropriately dealt with throughout the planning process that they are mainstreamed, and that guidelines, principles and strategies relating to dimensions are considered and used to guide and inform the municipal. Although specific sector requirements were met during the planning process, sector planning only featured in the Integrated Development planning process where it was part of the municipality's priorities identified in the Integrated Development Planning process.

A key concern among role-players in the Integrated Development Planning process is how to achieve alignment between the different development sectors to support municipal development. For municipal planning and delivery to be integrated, vertical and horizontal alignment needs to take place between and within the spheres of government.

Secondly, since the latest municipal demarcation process, establishes wall-to-wall municipal across the country, the provincial and national sector departments implement their programmes within the municipal area. This means that local priorities need to form the basis for alignment between governmental sectors and spheres.

Local development is multi-dimensional, underpinned by development dimensions relevant to the planning and delivery processes. "Dimensions" are simply aspects of development including social, economic, institutional and environmental aspects. In addition to these, in Setsoto, there is also certain issues that cut across and influence all development processes, such as HIV/AIDS.

These crosscutting issues and are part and parcel of the development dimensions affecting local development. It is also important not to confuse the concept of crosscutting issues with priority issues: the latter are the specific local issues the municipality will identify in the local area that need to be addressed in the planning process.

To illustrate the concept of dimensions and crosscutting issues, consider for instance the notion of unemployment in the municipal area. Unemployment has many development facets and impacts; it affects household income and poverty levels, rates and service payment, private investment in housing and commercial activities.

Similarly, the concept of dimensions and crosscutting issues can also be considered at the strategy formulation and project design level. Employment generation strategies would need to consider a range of development dimensions and sectors. These may include environmental impact, fiscal sustainability for the municipality, gender issues in terms of who should be employed in different projects and sector programmes promoting employment generation.

It is also important to consider the impact of the development dimensions on all sector issues. For example, settlement patters in a municipal area may be spatially fragmented and segregated. This spatial reality will have an influence on sectors such as transport, the cost of providing municipal services and the possibility of identifying specific projects to address the spatial fragmentation.

An awareness of the following dimensions and crosscutting issues have formed the basis on which the integrated development planning process for the 2018/2019 was undertaken, as they have affected the all development processes in the context of integrated development planning. These are:

- Natural Environment;
- Spatial Dimension;
- Economic Dimension;
- Institutional Dimension;
- Poverty;
- Gender;
- HIV/AIDS; and
- Rural and Urban Development.

A large number of stakeholders including national and provincial departments of local government have been involved in the integrated development planning for the 2017/2018 financial year in development of the Integrated Development Plan 2018/2019. I am therefore confident that, as a result, this Integrated Development Plan 2018/2019 will be useful in providing sustainable services to our communities and a source of inspiration for all of you who were involved in the integrated development planning process in our endeavour to make the Integrated Development Plan a tool to address the social and economic needs of our communities more effectively.

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COUNCILLOR MAOKE 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 are credible and realistic. Consequently, the Financial Plan as well as the Performance Management Systems of the municipality are also outlined in the Integrated Development Plan.

This is the second review of the fourth generation Integrated Development Plan of the municipality for the period 2016/2017 to 2020/2021 which is the current term of the council of the municipality. This review will result in the development and approval of the Integrated Development Plan 2018/2019, which in turn will inform the Budget 2018/2019 as well as the Service Delivery and Budget Implementation Plan 2018/2019.

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 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 PLAN?

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 2018/2019, 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:

(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 co-ordinate 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 provision of this Chapter; and
   (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 a prescribed period referred 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 in accordance with the process referred to in section 34 (b).

The focus of this council 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 term of office of council and the present challenges;
(b) Update statistical data due to the Community Survey 2016;
(c) Identification of targets to keep them realistic within the scarce resources;
(d) Revision of Spatial Development Framework and other relevant 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 Government 12 Outcomes;
(i) Alignment with the Free State Growth and Development Strategies;
(j) Alignment with the Election manifesto mandates;
(k) Alignment with State of the Nation Address;
(l) Alignment with the State of the Province Address;
(m) Alignment with Operation Hlasela injunctions; and
(n) Alignment with the Executive Mayor Budget Speech.

1.4 INTEGRATED DEVELOPMENT PLAN AND BUDGET PROCESS

The review of the Integrated Development Plan 2017/2018, have been informed by the following IDP/Budget Schedule that is contained in the IDP Review Process Plan 2017/2018 which was approved by council on 28 September 2017 as per council resolution number 57/9. The Schedule enhances integration between the Integrated Development Plan and Budget, thereby ensuring the development of an Integrated Development Plan based Budget. The integrated Development Plan/Budget Schedule is as per the Municipal Finance Management Act, 56 of 2003, Circular 54.

SECTION A: EXECUTIVE SUMMARY

Integrated Development Plan/Budget	Timeframes	Responsibility
Evaluation Framework for credible IDP	18 July 2017	Department of Cooperative Governance and Traditional Affairs in the Free State Province Thabo Mofutsanyana District Municipality
Submission of 2017/2018 Budget Strategy and Assumptions to Finance Committee	Finance Committee Meeting in terms of Year Plan 2017/2018	Municipal Manager Chief Financial Officer
Departments to be provided with base 2018/2019 to 2020/2021 Operating and Capital Budgets which have been adjusted to reflect Budget Strategies and Assumptions approved by council	22-23 February 2018	Chief Financial Officer
Draft three year budget forecast on human resources costs of departments presented to departments	22-23 February 2018	Chief Financial Officer
Commencement of annual review of tariffs, fees and charges	22-23 February 2018	Chief Financial Officer
Liaise with National and provincial Governments regarding any adjustments to projected allocations for the next three years in terms of Medium-Term Revenue and Expenditure Framework	22-23 February 2018	Chief Financial Officer
Ward Based Planning	26-27 February 2018	Executive Mayor
Final date for the submission of operating budget and capital budget by departments	26-27 February 2018	Municipal Manager Directors
Consolidation of public inputs on ward based planning	7-8 March 2018	IDP Manager
Compilation of consolidated IDP Representative Forum Report for inclusion in the IDP	12 March 2018	Municipal Manager
Review related Budget Policies	13 March 2018	Municipal Manager Chief Financial Officer
Drafts IDP 2018/2019-2020/2021 and Budget 2018/2019 for submission to Mayoral Committee	Mayoral Committee Meeting as per the Year Plan	Executive Mayor Municipal Manager IDP Manager
Drafts IDP 2018/2019-2020/2021 and Budget 2018/2019 for adoption by council for consultation with communities	31 March 2018	Executive Mayor
Advertisement for public comments on the adopted IDP 2018/2019-2020/2021 and Budget 20-18/2019 and submission to National and Provincial Treasuries as well as to CoGTA in the Free State Province	07 April 2018	Municipal Manager Chief Financial Officer IDP Manager It Specialist
Public meetings for the consultations with communities on the adopted IDP 2018/2019-2020/2021 and Budget 2018/2019	09 April 2018 to 11 May 2018	Executive Mayor Municipal Manager Directors Managers
Evaluation Framework for credible IDP	CoGTA and TMDM to give a date	CoGTA TMDM
Liaise with National and Provincial Governments regarding any adjustments to projected allocation for the next three years	09 April 2018 to 11 May 2018	Chief Financial Officer IDP Manager
Consolidate all inputs and comments from the community and relevant stakeholders	14 May 2018	IDP Manager
Submission of the drafts IDP 2018/2019-2020/2021 and Budget 2018/2019 to the Mayoral Committee	Mayoral Committee meeting as per the Year Plan	Municipal Manager Chief Financial Officer IDP Manager
Present draft Service Delivery and Budget Implementation Plan 2018/2019 to the Mayoral Committee	Mayoral Committee meeting as per the Year Plan	Municipal Manager
Approval of the IDP 2018/2019-2020/2021 and Budget 2018/2019 by council	31 May 2018	Executive Mayor
Forward approved IDP 2018/2019-2020/2021 and Budget 2018/2019 to National and Provincial Treasuries within ten working days after the approval	11 June 2018	Municipal Manager Chief Financial officer IDP Manager IT Specialist
Service Delivery and Budget Implementation Plan approved by the Executive Mayor and signing of Performance Agreements by Senior Managers	28 June 2018	Executive Mayor

1.5 GLOBAL PERSPECTIVE

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, 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.

Within the 17 Global Goals there are 169 specific targets which explain in more details what the world could look like by 2030 if the Goals are achieved. Below are the Goals and their specific outcomes:

No	Goal	Outcome
1	No Poverty	End poverty in all forms everywhere
2	Zero Hunger	End hunger, achieve food security and improved nutrition and promote agriculture
3	Good health and well-being	Ensure healthy lives and promote well-being for all ages
4	Quality Education	Ensure inclusive and equitable education and promote lifelong learning opportunities for all
5	Gender Equality	Achieve gender equality and empower all women and girls
6	Clean Water and Sanitation	Ensure availability and sustainable management of water and sanitation for all
7	Affordable and clean energy	Ensure access to affordable, reliable, sustainable and modern energy for all
8	Good jobs and economic growth	Promote sustained, inclusive economic growth, full and productive employment and decent work for all
9	Industry, innovation and infrastructure	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation
10	Reduced inequalities	Reduce inequality within and among countries
11	Sustainable cities and communities	Make cities and human settlement inclusive, safe, resilient and sustainable
12	Responsible consumption	Ensure sustainable consumption and production pattern
13	Climate action	Take urgent action to combat climate change and its impacts
14	Life below water	Conserve and sustainably use oceans, seas and marine resources for sustainable development
15	Life on land	Protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16	Peace and justice	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
17	Partnerships for the goals	Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.6 NATIONAL PERSPECTIVE

National Development Plan Vision 2030 informs the national priorities, strategies and policies that have to be implemented by all spheres of government. The National Development Plan Vision 2030 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 Vision 2030 aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on energies of its people, growing an inclusive economy, build capabilities, enhancing the capacity of the state and promoting leadership and partnerships throughout society.

The National Development Plan Vision 2030 highlights the need to strengthen the ability of local government to fulfil its developmental role. This Integrated Development Plan 2018/2019 is being used more strategically to focus attention on critical priorities in the National Development Plan Vision 2030 that relate the mandate of local government such as spatial planning, infrastructure and basic services.

Like provincial planning processes, this Integrated Development Plan 2018/2019 is used to focus on aspects of the National Development Plan Vision 2030 that fit within a municipality's core responsibilities. This has allowed the Integrated Development Planning process to becoming more manageable and the participation process more meaningful, thus helping to narrow the gap

between the aspirations contained in these documents and what can actually be achieved. To do this effectively, the Integrated Development Planning process was led by municipal staff, not outsourced to consultants.

The National Development Plan Vision 2030 addresses the following chapters and objectives

Chapter	Objective
Economy and Employment	The unemployment rate should fall from 24.9% in June 2012 to 14% by 2020 and 6% by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million
Economic Infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030 with non-grid options available to the rest
Environmental Sustainability and resilience	A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy
Inclusive rural economy	An additional 643 000 direct jobs and 326 000 indirect jobs in agriculture, agro processing and related sectors by 2030
South Africa in the region and the world	Intra-regional trade in Southern Africa should increase from 7% of trade to 25% of trade by 2030
Transforming Human Settlement	Strong and efficient spatial planning system, well integrated across the spheres of government
Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from early age and receive appropriate emotional, cognitive and physical development and stimulation
Health care for all	Increase average male and female life expectancy at birth to 70 years
Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social flor
Building safer communities	In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, they enjoy an active community life free of fear. Women can walk freely in the street and children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence and respect the rights of all to equality and justice
Building capable and developmental state	A state that is capable of playing a developmental and transformative role
Fighting corruption	A corrupt-free society, a high adherence to ethics throughout society and government that is accountable to its people
Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right, where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa

1.7 PROVINCIAL PERSPECTIVE

The overarching goal of the Free State Growth and Development Strategies 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 provided valuable inputs which culminated in the Free State Growth and Development Strategies that is truly a product of all the people in the province. The Free State Growth and Development Strategies seeks to address the following key priority areas as well as strategies and programmes that are relevant to the municipality:

SECTION A: EXECUTIVE SUMMARY

Key Priority Area	Strategy	Programme
Economic Growth, Development and Employment	Support the creation and expansion of SMME	• Facilitate and improve access to finding sources and support for SMME development • Support small scale farmers • Support to beneficiaries of land redistribution and restitution programme • Support farmers through Comprehensive Agricultural Support Programme • Implement internship programmes for SMMEs • Train SMMEs in business skills • Enhance SMME support structures • Create local business support infrastructure • Support organised agriculture (NADU) • Maintain central business support infrastructure including business data base • Develop and improve institutional capacity for SMME support • Implement Local Economic Development Programme
	Optimise tourism opportunities	• Improve tourism marketing and business support • Develop tourism support structure • Develop and increase tourism products • Increase events and activity tourism • Promote all forms of tourism
	Optimise agricultural production	• Diversify agricultural products • Introduce high value crop
Economic Growth, Development and Employment	Facilitate provision of conducive environment to accelerate infrastructure development	• Develop enabling policies, strategies and capacity • Transform government property ownership (Broad Based Black Economic Empowerment)
	Avail land for infrastructure development	• Support the macro planning and identify urban nodes • Secure land tenure rights in the Free State
	Ensure advanced enabling infrastructure network	• Expand on-line learner technology • Expand utilisation of Information Communication Technologies
	Improve the maintenance of government property	• Ensure designated funding for maintenance • Upgrading and maintain buildings
Social and Human Development	Enhance people's skills and self-reliance	• Implement adult literacy and numeracy programmes • Provide Adult Basic Education and Training in accordance with Adult Basic Education and Training Act • Implement skills development programmes • Capacity building of clients incorporated in service delivery • Implement Learnership Programmes
	Address the backlog with regard to social infrastructure	• Provide housing • Provide sanitation • Eradicate bucket system where there is access to water and infrastructure • Provide water • Provide electricity • Provide education infrastructure • Provide health infrastructure • Provide library infrastructure • Provide sport facilities • Provide multi-purpose centres
Social and Human Development	Improve safety-net and livelihood	• Increase to social grants • Provide emergency food security to needy families and individuals • Implement School Nutrition programme • Provide transport for farm school learners • Provide accommodation for learners from non-viable farm schools
	Accelerate community development support	• Increase access to commonage • Implement community development projects • Income Generation projects for Youth, Women and Persons with Disability
Social and Human Development	Engage and promote participation in cultural activities	• Promote major cultural events • Provide museum and heritage services • Build capacity in visual and performing arts

Key Priority Area	Strategy	Programme
	Engage and promote participation in recreational sport	• Facilitate mass participation and recreational activities/events
	Accelerate performance in sport	• Render sport science, exercise rehabilitation and sport development services
	Provide special programmes for the survival development, care and protection of the vulnerable	• Implement training programmes to support the care and protection of the vulnerable • Implement service programmes targeting vulnerable children, vulnerable women, vulnerable older and frail persons • Provide Early Childhood Development Services • Implement programmes targeting the unemployed and out-of-school youth • Promote social integration and empowerment of people with disabilities • Implement Special programmes for the vulnerable in government
	Restore morals	• Implement moral regeneration programmes for the community • Implement moral regeneration programmes within government
	Reduce the burden of disease	• Implement and monitor comprehensive plan on care, treatment and management of HIV and AIDS • HIV and AIDS prevention and support programmes • Provide integrated service to people affected and infected by HIV and AIDS • Implement the national TB strategy • Improve the immunisation coverage of children • Implement Provincial Health Promotion Strategy • Implemented Integrated Management of Childhood Illness Strategy
Justice, Crime Prevention and Security	Establish an effective disaster prevention and response capacity for disasters throughout the Province	• The coordination of integrated disaster management services • Minimise the impact of disasters • Implement integrated disaster management strategy
Justice, Crime Prevention and Security	Improve traffic and road incident management in the Province	• Provide effective emergency communication • Implement road traffic regulations effectively • Implement effective emergency services
	Ensure a safe and secure environment at all institutions	• Implement safety programmes art all institutions
Effective and Efficient Governance and Administration	Improve integrated development planning and implementation	• Align and coordinate Integrated Development Plan and Free State Growth and Development Strategies • Improve Cluster system across the two sphere of government in the province • Ensure effective implementation of intergovernmental relations • Coordinate strategic programmes (EPWP, ISRDP, CWP etc.) • Promote the involvement of traditional Leadership • Maintain and consolidate constructive partnerships with all key provincial role players • Implement National and Provincial Programme of Action • Implement Community Based Ward Planning through Ward Committees • Accelerate Community Development Worker's Programme
	Ensure effective communication with stakeholders and clients	• Improve interaction between government and the people • Implement One Stop government services • Implement e-Government
	Promote Black Economic Empowerment	• Create opportunities for Broad Based Black Economic Empowerment for Women, Youth and people with disabilities • Review procurement system

Key Priority Area	Strategy	• Programme
Effective and Efficient Governance and Administration	Ensure effective Human Resource Development and Management	• Coordinate integrated human resource development strategy • Coordinate employment equity plan • Coordinate retention strategy • Coordinate employee assistance programme • Coordinate bursaries and Learner Support programme
Effective and Efficient Governance and Administration	Ensure improvement in Financial Management	• Improve and coordinate revenue resources and mechanisms • Strengthen financial management capacity in departments • Strengthen financial management capacity in municipalities
	Promote integrity in government	• Implement anti-corruption and fraud strategy • Promote ethical behaviour in government
	Establish proper management information and records management systems	• Improve record management services in departments • Secure information within departments
	Improve assets management	• Improve control of assets and resources
Effective and Efficient Governance and Administration	Build government's capacity in critical areas	• Improve financial management capacity • Improve strategic planning training monitoring and evaluation capacity • Develop information technology skills • Enhance Batho Pelel skills • Provide capacity building programmes for all staff
	Ensure a health environment through integrated environmental management	• Implement integrated environmental management • Coordinate integrated environmental management
	Monitor, evaluate and review Free State Growth and Development Strategies	• Implement Free State Growth and Development Strategies Monitoring and Evaluation System

1.8 LOCAL PERSPECTIVE

The people driven Integrated Development Plan and Budget of the municipality reflect the community priorities. In addition, the Integrated Development Plan is also informed by the Global Perspective, National Perspective, Provincial Perspective and the Thabo Mofutsanyana District Municipality Integrated Development Plan Framework for 2018/2019, therefore the Integrated Development Plan 2018/2019 is a government-wide expression of developmental commitments.

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

The following are the Key Performance Areas of the municipality as informed by the global, national, provincial and district key priority areas:

Key Performance Area	Objective
Infrastructure and Service Delivery	Creating conditions for decent living
Local Economic Development	Facilitate provision of conducive environment to accelerate local economic development
Organisational Development and Transformation	Building capable institutions and administration
Sound Financial Management	Ensure improvement in Financial Management
Good Governance and Public Participation	Putting people first

1.9 MUNICIPAL INTEGRATED DEVELOPMENT PLAN ROLE-PLAYERS AND STAKEHOLDERS

Various role-players and stakeholders have guided the Integrated Development Planning and Budgeting processes. 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 of National and Provincial Governments
(i) Thabo Mofutsanyana District Municipality
(j) Local Municipalities within the Thabo Mofutsanyana District Municipality
(k) Ward Committees
(l) Community Development Workers
(m) Narysec
(n) Municipal Staff

1.10 LEGISLATIVE FRAMEWORK

1.10.1 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.

The Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution, particularly sections 152 and 153, local government is in charge of the development process in municipalities, and notably in charge of planning for the

municipal area. The Constitutional mandate gives a clear indication of the intended purposes of municipal integrated development planning, which is to:

- ✓ Ensure sustainable provision of services;
- ✓ Promote social and economic development;
- ✓ Promote safe and healthy environment;
- ✓ Give priority to basic needs of communities; and
- ✓ Encourage involvement of communities.

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

1.10.2 THE WHITE PAPER ON LOCAL GOVERNMENT

Within any local area many different agencies contribute to development, including national and provincial departments, parastatals, trade unions, community groups and private sector institutions. Developmental local government must provide a vision and leadership for all those who have to play a role in achieving local prosperity. Poor coordination between service providers could severely undermine the development effort. Municipalities should actively develop ways to leverage resources and investment from both public and private sectors to meet development targets.

One of the most important methods of achieving greater coordination and integration is integrated development planning. Integrated development plans provide powerful tools for municipalities to facilitate integrated and coordinated delivery within their locality. The principles set out in the Development Facilitation Act should guide municipalities in their approach to building integrated, liveable settlements. There is a summary of these principles in Annexure D at the back of the White Paper (See also point 3.1 for more detail on integrated development plans.)

While strategies for building human settlements may differ between localities, it is clear that the establishment of sustainable and liveable settlements depends on the coordination of a range of services and regulations, including land-use planning, household infrastructure, environmental management transport, health and education, safety and security and housing. Municipalities will need to work closely with other sphere of government and service providers and play an active integrating and coordinating role here.

Municipal Councils play central role in promoting local democracy. In addition to representing community interest within the Council municipal councillors should promote the involvement of citizens and community groups in the design and delivery of municipal programmes. In the past, local government has tended to make its presence felt in communities by controlling or regulating citizen's actions.

While regulations remains an important municipal function, it must be supplemented with leadership encouragement, practical support and resources for community action. Municipalities can do a lot to support individual and community initiative, and to direct community energies into projects and programmes which benefit the area as a whole. The involvement of youth organisations in this regard is particularly important.

Municipalities need to be aware of the divisions within local communities and seek to promote the participation of marginalised and excluded groups in community processes. For example there are many obstacles to the equal and effective participation of women, such as social values and norms,

as well as practical issues such as the lack of transport, household responsibilities, personal safety, and etc. municipalities must adopt inclusive approach to fostering community participation, including strategies aimed at removing obstacles to, and actively encouraging, the participation of marginalised groups in the local community.

A central principle of Reconstruction and Development programme is the empowerment of the poor and marginalised communities. This is repeated in the Growth, Employment and Redistribution strategy which calls for "a redistribution of income and opportunities in favour of the poor". Developmental local government is uniquely placed to combine empowerment and redistribution in a number of concrete programmes:

- Service subsidies are a focused mechanism for providing services to the poor at below cost, and thereby provide an opportunity for low-income households to improve their circumstances. The equitable share will provide the basis for a standardised subsidy mechanism for all poor households. Municipalities need to plan the level and amount of additional subsidies in a way which is affordable within the overall municipal budget.;
- Support to community organisations in the form of finances, technical skills or training can enhance the ability of the poor to make their needs known and to take control of their own development process;
- Linkage policies aim to directly link profitable growth or investment with redistribution and community development. An example is a development levy imposed in fast-growing areas and used to subsidise housing or other services for the poor. An alternative is a condition which requires developers to make social responsibility investment in return for planning permission. Another example is a condition impose on companies which supply goods and services to municipalities to invest in training, affirmative action or community development; and
- Socio-economic development and community empowerment is mainly directed at poverty eradication. The majority of the poor are women, and empowerment strategies which focus on women are likely to prove the most effective and inclusive. Municipalities need to develop their capacity to understand the diverse needs of women in the community, and address these needs in planning and delivery processes to enhance their impact on poverty eradication.

Extremely rapid changes at the global, regional, national and local levels are focusing local communities to rethink the way they are organised and governed. All over the world communities must find the new ways to sustain their economies, build their resources, protect their environments, improve personal safety (in particular for women) and eliminate poverty. There is no single correct way to achieve these goals. National frameworks and support from other levels of government are critical, but cities, towns and rural communities are increasingly having to find within themselves ways to make their settlements more sustainable.

This requires trust between individuals and open and accommodating relationships between stakeholders. Local government has a key role to play in building this kind of social capital-this sense of common purpose-to find local solutions for increased sustainability. In practical terms, municipalities can build social conditions favourable to development through:

- Building the kind of political leadership that is able to bring together coalitions and networks of local interests that cooperate to realise a shared vision;

- Responsive problem-solving and commitment to working in open partnerships with business, trade unions and community based organisations;
- Ensuring that knowledge and information are acquired and managed in a way that promotes continuous learning and which everyone can access easily and quickly;
- Enhancing local democracy through raising awareness of human rights issues and promoting constitutional values and principles;
- Building an awareness of environmental issues and how the behaviour of residents impacts on the local environment, and encouraging citizens to utilise scarce natural resources in a prudent, careful manner;
- Investing in youth development as a key resource for the future, and building on their creativity and motivation through involvement in civic and development programmes;
- Actively seeking to empower the most marginalised groups in the community and encouraging participation, and
- Empowering ward councillors as community leaders who should play a pivotal role in building a shared vision and mobilising community resources for development.

Developmental local government requires that municipalities become more strategic, visionary and ultimately influential in the way they operate. Municipalities have a crucial role as policymakers, as thinkers and innovators, and as institutions of local democracy. A developmental municipality should play a strategic policy-making and visionary role, and seek to mobilise a range of resources to meet basic needs and achieve developmental goals.

Citizens and communities are concerned about areas where the live: they are concerned about access to services and economic opportunities, mobility, safety, absence of pollution and congestion, proximity of social and recreational facilities and so on. Local government can impact on all of these facets of our lives. The outcomes which developmental local government seeks to achieve may differ over time. However, in our current circumstances the key outcomes are as follows:

- Provision of household infrastructure and services;
- Creation of liveable, integrated cities, towns and rural areas;
- Local economic development; and
- Community empowerment and redistribution.

Each of these outcomes needs to be seen within the context of global, regional, national and provincial development and the principles and values of social justice, gender and racial equity, nation-building and the protection and regeneration of the environment.

1.10.3 LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT

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 Local Government; Municipal Structures Act

1.10.4 LOCAL GOVERNMENT: MUNICIPAL SYSTEMS AMENDMENT ACT

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 office 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 (I) 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 re-employed in any municipality for a period of ten years (Section 57A (3)). This Amendment Act contains proposals that are guaranteed to have profound impact on the governance of Setsoto municipality. Serious attempts will be made to accommodate these recommendations in the IDP.

1.10.5 LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT

Section 53 of the Municipal Finance Management Act, 56 of 2003makes 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) projection for each month of:-

(i) 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 Implementation Plan form the basis of the Mayor's quarterly report.

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.

1.10.6 LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS

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.

1.10.7 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT

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 preparations, submissions and consideration of Land Development Applications (together with provincial planning legislation and municipal planning bylaws).

1.11 HOW WAS OUR INTEGRATED DEVELOPMENT PLAN 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 2017/2018. 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 2018/2019-2020/2021 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 2018/2019-2020/2021 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 2017/2018.

1.11.1 THE INTEGRATED DEVELOPMENT PLAN REVIEW PROCESS PLAN 2017/2018

In order to ensure the effective and productive formulation and implementation of the integrated development plan review process, the Integrated Development Plan Steering Committee compiled Integrated Development Plan Review Process Plan 2017/2018 which functions as a business plan and management tool to assist with the day-to-day management of the review process. The Integrated Development Plan Review Process Plan 2017/2018 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 responsibilities. Since the active involvement of the community and stakeholder organisations is a key feature in the Integrated Development Plan formulation, the Integrated Development Plan Review Process Plan 2017/2018 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 Integrated Development Plan Review Process Plan 2017/2018 also

includes different procedures for alignment. It makes provision for alignment with the Integrated Development Plan 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 Integrated Development Plan Review Process Plan 2017/2018 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 Integrated Development Plan Review Process Plan 2017/2018 was adopted by Council on the 28 September 2017 and is attached hereto as Annexure A.

Although the intention of the Integrated Development Plan Review Process Plan 2017/2018 is to effectively guide the formulation of the Integrated Development Plan 2018/2019-2020/2021, 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.

1.11.2 FORMULATION PROCEDURE AND PLANNING ACTIVITIES

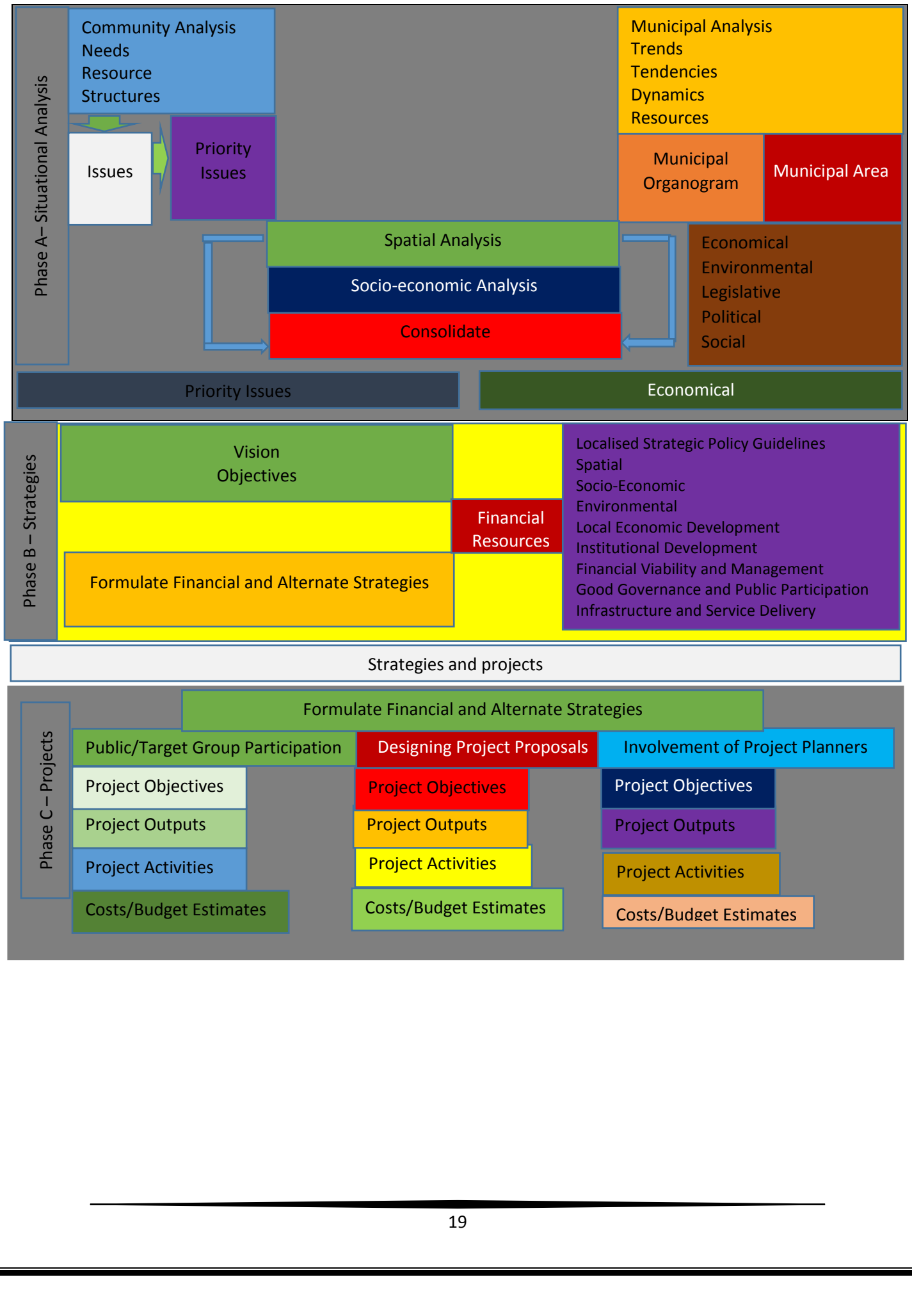
The procedure for formulating the Integrated Development Plan 2018/2019-2020/2021 included several planning activities combined into different steps and phases detailed in the following paragraphs.

1.11.3 SECTION B-SITUATIONAL ANALYSIS

The Situational Analysis phase of the Integrated Development Plan 2018/2019-2020/2021 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.


Phase A– Situational Analysis
Community Analysis
Needs
Resource
Structures
Issues
Priority Issues
Municipal Analysis
Trends
Tendencies
Dynamics
Resources
Municipal Organogram
Municipal Area
Spatial Analysis
Socio-economic Analysis
Consolidate
Economical
Environmental
Legislative
Political
Social
Priority Issues
Economical
Phase B – Strategies
Vision
Objectives
Financial Resources
Formulate Financial and Alternate Strategies
Localised Strategic Policy Guidelines
Spatial
Socio-Economic
Environmental
Local Economic Development
Institutional Development
Financial Viability and Management
Good Governance and Public Participation
Infrastructure and Service Delivery
Strategies and projects
Phase C – Projects
Formulate Financial and Alternate Strategies
Public/Target Group Participation
Project Objectives
Project Outputs
Project Activities
Costs/Budget Estimates
Designing Project Proposals
Project Objectives
Project Outputs
Project Activities
Costs/Budget Estimates
Involvement of Project Planners
Project Objectives
Project Outputs
Project Activities
Costs/Budget Estimates

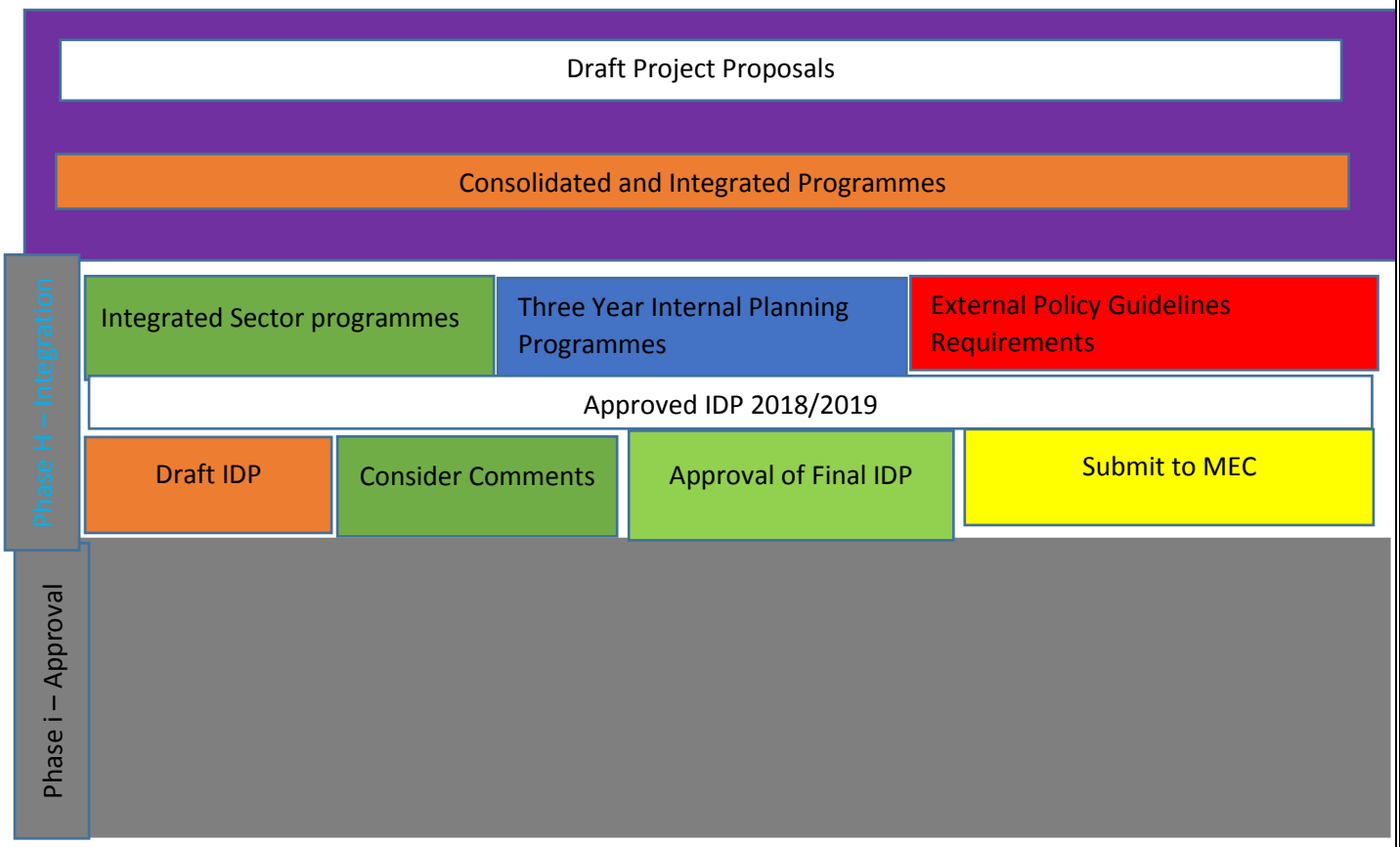


Figure 1.1 IDP Formulation Procedure and Planning Activities

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 2018/2019-2020/2021. An in-depth analysis of the underlying causes for each priority 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 Vision 2030, Medium Term Strategic Framework 2014-2019, The Free State Growth and Development Strategies and the Thabo Mofutsanyana District Municipality Integrated Development Plan 2018/2019-2020/2021 are giving for the country, the province and the district respectively.

1.11.4 SECTION C-STRATEGIES PHASE

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 B, 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 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.

The alternative strategies were then debated during the Integrated Development Plan 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 municipal Standard Chart of Accounts compliant.

1.11.5 SECTION D-PROJECTS PHASE

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 (quantitative and qualitative);
- Project output, targets and location;
- Major activities, responsibilities and timing;
- Internal and external budget estimates and sources of finance; and
- A set or prioritisation criteria to distinguish between the levels of importance.

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

1.11.6 SECTION E-SPATIAL DEVELOPMENT FRAMEWORK

Summary to be included during the insertion of Section E-Spatial Development Framework

1.11.7 SECTION F-FINANCIAL STRATEGY

Summary included in Section F-Financial Strategy

1.11.8 SECTION G-ORGANISATIONAL DEVELOPMENT AND PERFORMANCE MANAGEMENT SYSTEMS

Summary included in Section G-Organisational Development and Performance Management System

1.11.9 SECTION H-INTEGRATION PHASE

During Section H of the IDP 2018/2019-2020/2021, 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 2018/2019-2020/2021 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 2018/2019. This phase also includes the internal and external policy frameworks as well as all the approved sector plans for the 2018/2019 financial year which are attached to this document as annexures.

1.11.10 SECTION I-APPROVAL PHASE

During this section 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:

- 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 Integrated Development Plan Engagement Sessions to ensure that the Integrated Development Plan 2018/2019-2020/2021 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 2018/2019-2020/2021 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 2018/2019-2020/2021 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 2018/2019-2020/2021 was submitted to the Council of the municipality to decide on the relevant amendments and approved the Integrated Development Plan IDP 2018/2019-2020/2021 on the 31 May 2018.

1.12 SELF-ASSESSMENT AND 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 2018/2019-2020/2021 did not conform to the originally intended formulation process. The deviations are discussed briefly below:

1.12.1 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; and
- Due to festive season, little work was done for a period of two months between December 2017 and January 2018

1.12.2 PARTICIPATORY STRUCTURE

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.

1.12.3 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 2017/2018 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.

1.13 ALIGNMENT

The Thabo Mofutsanyana District Municipality Integrated Development Plan Framework 2017/2018 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 2018/2019-2020/2021.

The National Development Plan, Vision 2030, was always viewed as the broader framework for development within which the Integrated Development Plan 2018/2019-2020/2021 should operates. During each phase of the Integrated Development Plan IDP 2018/2019-2020/2021, common ground was found with the National Development Plan in order to reach the objectives of the National Development Plan, Vison 2030.

1.14 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 2018/2019. 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
- Department of Corporative Governance and Traditional Affairs in the Free State
- National and Provincial Sector Departments
- Office of the Premier
- Thabo Mofutsanyana District Municipality
- All local municipalities within the Thabo Mofutsanyana District Municipality
- Office of the Speaker
- Office of the Executive Mayor
- Mayoral Committee Members
- All Councillors
- Municipal Manager
- Directors
- Managers
- Supervisors
- Audit and Performance Audit Committee Members

- Municipal Public Accounts Committee Members
- Risk Management Committee Members
- Ward Committee Members
- Integrated Development Plan Steering Committee Members
- Integrated Development Plan Community Representative Forum Members
- Vision Activ
- Sector Specialists and technical Experts
- Facilitators
- Community Development Workers
- Stakeholder Structures
- Local residents

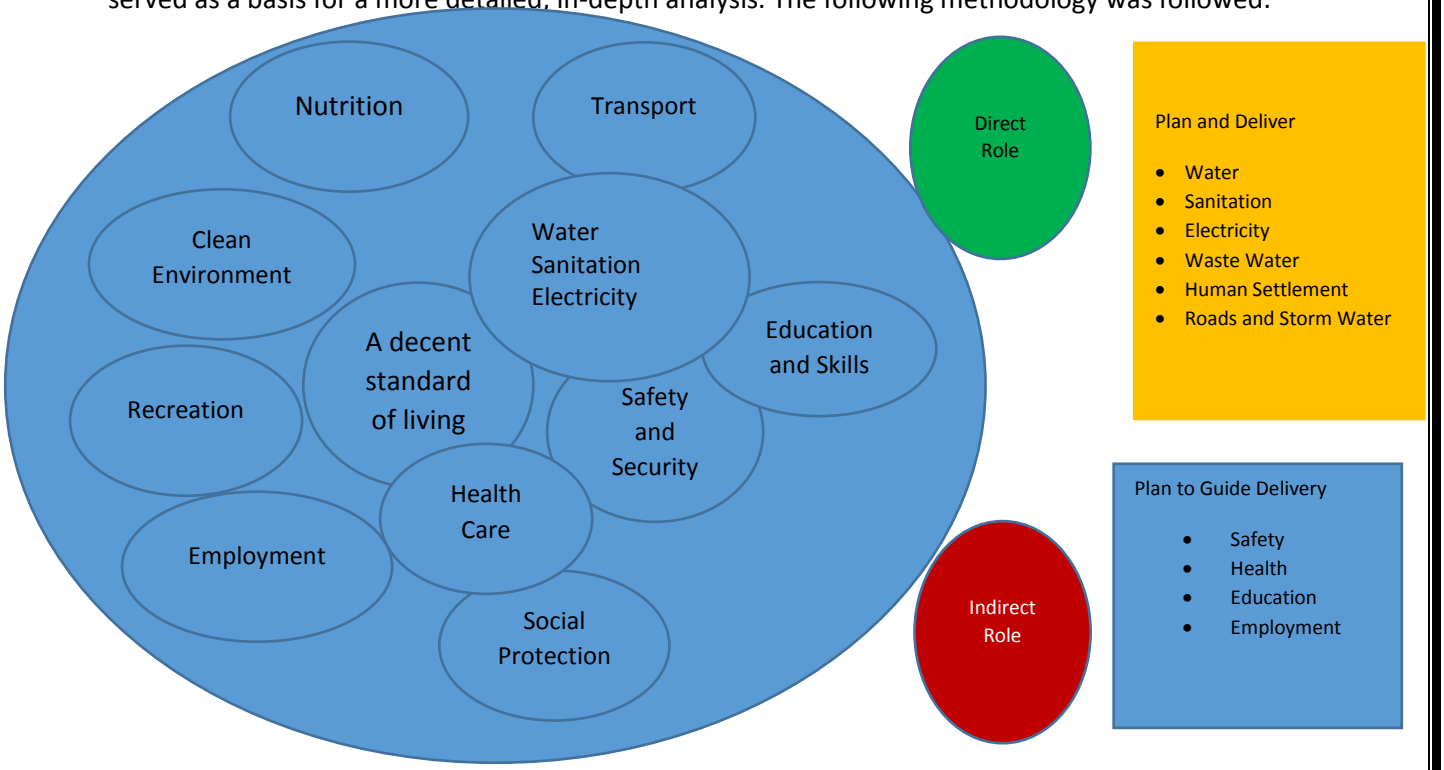
2. INTRODUCTION

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 dynamics of key issues determining the various priorities within the municipality, be it political, technological, legislative, environmental, and economical or scientifical.

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:



2.1. LOCATION, COMPOSITION AND SIZE

Setsoto 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 cherries. The local municipality area measures 5 948.35 km^2 in extent and comprises four urban areas namely Ficksburg, Senekal, Marquard and Clocolan, as well as their surrounding rural areas.

Place	Code	Area (km2)	Number of Erven		Population		
			Ward	Number	2001	2011	2016
Clocolan	41201	16.71	8	2 289	1 366		
Hlohlolwane	41203	2.25	9	1 822	15 275		Cara
				2 108			
Sub-Total		**18.96**		**6 219**	**16 641**	**17 602**	
Ficksburg	41201	21.63	10	1 219	8 309		
Meqheleng	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**	

Place	Code	Area (km2)	Number of Erven		Population		
			Ward	Number	2001	2011	2016
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

2.2 LEVEL OF GOVERNMENT

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 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.

2.2.1 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 2016is 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

2.2.2 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	Mathuhle John	Councillor	Male	Proportional Representation
12	Schee Pulane Constance	Councillor	Female	Proportional Representation
13	Makhubu Ntahli 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
22	Ralehlasi 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

2.2.3 SECTION 79 COMMITTEES

The following Committees are established in order to advice council.

Committee	Functions	Composition
Audit and Performance Audit Committee	• To report to council on issues of Financial and Non-Financial Performance Information	Mr. Mathibela H B-Chairperson Mrs. Masite J Mr. Zororo T Ms. Kobo F Mr. Mofokeng L S
Municipal Public Accounts Committee	• 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 Khatlake N Cllr Sellane Matieho Cllr Mohosho Modiehi Cllr Matsau Malefetsane Cllr Schee Pulane Cllr Mthimkhulu Thabo

The following committee is established to report to the Municipal Manager on risk management issues

Risk Management Committee	• To report to Municipal Manager on issues of Risk Management	Ms Sikaundi V-Chairperson Mrs Masisi M Mrs Mokhethi T-Acting Mr Zondo T Mrs Mokoena B -Acting Ms Lebeko S D Mr Bugwandeen R Mr Makhele M S

2.2.4 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

2.3 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 Corporative 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 Community Hall and Marquard Town Hall	17h00	23 April 2018	361
Senekal/Matwabeng	EE Monese Hal and Senekal Town Hall	17h00	24 April 2018	204
Ficksburg/Caledon Park/Meqheleng	Meqheleng Sport Hall and Ficksburg Town Hall	17h00	25 April 2018	157
Clocolan/Hlohlolwane	Ikgatholleng Community Hall and Clocolan Town Hall	17h00	26 April 2018	193
Total				**915**

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 Integrated Development Plan Community Representative Forum and the Thabo Mofutsanyana Integrated Development Plan 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.

2.3.1 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:

Ward	Member	Gender	Portfolio
Ward 1	Mokamole Monaheng Victor	Male	Education
	Nthako Malefu	Female	Health
	Motsoane Nkobo Walter	Male	Infrastructure
	Nkhatho Tseko Isaak	Male	Religion and Traditional Affairs
	Ralekhetla Mamodidid Jeanet	Female	Safety and Security
	Moya Disebo Claurina	Female	Sport and Recreation
	Jonas Madikotsi Rose	Female	Social Development
	Likhoele Puseletso Gladys	Female	Home Affairs
	Koto Leaoa Petrus	Male	Secretary
	Moletsane Makhobotlo Anna	Female	Human Settlement
Ward 2	Mahlatsi Malakia	Male	Gender and Tradition
	Masakala Puleng Veronica	Female	Infrastructure
	Dhlamini Malefu Mirriam	Female	Local Economic Development
	Masukela Ngoejane Maria	Female	Youth and Support
	Moabi Motshewa Anastacia	Female	Health and Social Development
	Debeshe Timothy Lebeko	Male	Education
	Sekharume Moselantja	Female	Human Settlement
	Peea Makaalo	Male	Safety and Security
	Semenyane Thulo David	Male	Disaster
	Thoo Lipuo Julia	Female	Secretary
	Molelekoa Ami Joseph	Male	Land and Human Settlement
	Khotleli Mookgo Alina	Female	Education
	Molapo Meikie Mamikie	Female	Gender and Traditional Affairs
	Phakoe Folatha	Female	Safety and Security
	Mokhothu Mamonyane Dina	Female	Secretary
	Qhamakoane Francina Mamlibatsi		Health and Social Development
	Monosi Pitso Phillip	Male	Youth and Support
	Chacha Moipone Alice	Female	Infrastructure

Ward	Member	Gender	Portfolio
Ward 3	Selasi Ntaoleng Maria	Female	Disaster
	Theletsane Moliehi Christinah	Female	Local Economic Development
Ward 4	Rampoli Seipati	Female	Arts, Sport and Culture
	Mokhothu Lettia Tsejoa	Female	Human Settlement
	Mositi Moroesi	Female	Home Affairs
	Mohapi Mamothibi	Female	Infrastructure
	Tshotshotso Teboho	Male	Health and Social Development
	Mokhatla Kheola Isaac	Male	Disaster and Environmental Management
	Lemeko Winnie Mannyane	Female	Education
	Molisenyane Matshediso Emily	Female	Safety and Security
	Bohata Leku Abram	Male	Gender and Traditional Affairs
	Montle Alina Martha	Female	Local Economic Development
Ward 5	Tshabalala Tshediso	Male	Local Economic Development
	Halele Pelaelo Lydia	Female	Gender and Traditional Affairs
	Ramohlokoane Maditaba Anna	Female	Secretary
	Thejane Nnane Emphraim	Male	Youth and Support
	Mokoinohi Mosele Chressie	Female	Disaster
	Makate Mamalanga Anna	Female	Land and Human Settlement
	Zondo Dikeledi Precia	Female	Health and Social Development
	Mofolo Lebina	Male	Education
	Mohlomi Maditaba Paulina	Female	Safety and Security
Ward 6	Mokhothu Pule Ismael	Male	Education
	Lebakeng Moipone Paulina	Female	Secretary
	Ndiniza Nontsizi	Female	Infrastructure
	Macholo Mapho Lydia	Female	Safety and Security
	Isaac Masole Isaac	Male	Sport and Recreation
	Macholo Mojalefa Joel	Male	Health and Social Development
	Sehola Teboho Shadrack	Male	Gender and traditional Affairs
	Sekgakweng Lerato Brenda	Female	Disaster
	Mpekoa Moeketsi Paulus	Male	Land and Human Settlement
	Morabane Pulane Sophia	Female	Local Economic Development
Ward 7	Taunyane Nthona Lucy	Female	Health and Social Development
	Thabana Puseletso Germina	Female	Land and Human Settlement
	Takalo Molefi Moses	Male	Safety and Security
	Khiba Madira Adolphine	Female	Secretary
	Bokhatsi Dikeledi Julia	Female	Gender and traditional Affairs
	Maloka Bopane Merriam	Female	Education
	Makona Moeketsi Lucas	Male	Youth and Support
	Thakedi Thubaka Sidwell	Male	Disaster
	Makhalima Majoro Joseph	Male	Infrastructure
	Sefuthi Mookho Olivia	Female	Local Economic Development
Ward 8	Rapudutsoane Seabata Zakaria	Male	Disaster
	Theko Malineo	Female	Safety and Security
	Rantsatsi Seipati Maria	Female	Infrastructure
	Mokhethi Puleng Agnes	Female	Youth and Sport
	Tongoane Makolitsoe Florina	Female	Education
	Mathe Joseph	Male	Human Settlement
	Sello Mokone	Male	Health
	Rachere Thabo Sidwell	Male	Social Development
	Khathatsi Tebello Amelia	Female	Home Affairs
	Selepe Lefulesele Agnes	Female	Secretary
Ward 9	Mongoana Setisho Mannini Selina	Female	Health
	Moahloli Mathabo Mary	Female	Social Development and Home Affairs
	Morobe Teboho James	Male	Sport and Recreation
	Makelefane Thabang Lloyd	Male	Infrastructure
	Letsoara Thabo Roman	Male	Secretary
	Matalinyane Maletsatsi Clementina	Female	Gender and Disability
	Sello Modiehi Christina	Female	Education
	Lothane Monyamene Jan	Male	Religion and traditional Affairs
	Makhobalo Malefu Julia	Female	Rural Development
	Nthoroane Letuka Paulus	Male	Safety and Security
Ward 10	Tommy Ancell	Male	Human Settlement
	Phahlane Keketso	Female	Education
	Marotholi Thabo Simon	Female	Home Affairs
	Monoko Tebello Samuel	Male	Social Development

Ward	Member	Gender	Portfolio
Ward 10	Cowley Jenifer Ann	Female	Infrastructure
	Krotz Johan Christo	Male	Local Economic Development
	Lehana Motshidisi	Female	Gender and traditional Affairs
	Lephoto Nthabiseng Maria	Female	Safety and Security
	Msimanga Dimakatso Maria	Female	Secretary
Ward 11	Ramphoma Joalane Jeanette	Female	Gender and Traditional Affairs
	Sempe Mathakane Emily	Female	Health and Social Development
	Lebakeng Matlakala Elizabeth	Female	Disaster
	Tigedi Masentle Angelina	Female	Land and Human Settlement
	Lihaba Malimakatso Julia	Female	Local Economic Development
	Moeketsanae Ramahlapane David	Male	Youth and Support
	Maphisa Mapena Michael	Male	Secretary
	Mereko Khethenyane Johannes	Male	Safety and Security
	Selloana Sellone Annah	Male	Education
	Moea George Albinus	Female	Infrastructure
Ward 12	Tlake Alphonsina Tlalane	Female	Local Economic Development
	Tshabalala Teboho Edwin	Male	Health and Social Development
	Tooane Emily Moloitsane	Female	Gender and traditional Affairs
	Maloke Modiehi Alphoncina	Female	Land and Human Settlement
	Mokhemisa Mateboho Sophie	Female	Infrastructure
	Mokheseng Teboho Paulus	Male	Safety and Security
	Mohapi Thabiso Ridder	Male	Youth and Support
	Letube Morake Edward	Male	Education
	Tsolo Nehemia Mogale	Male	Secretary
	Masukela Molefinyane Abednico	Male	Disaster
Ward 13	Mofokeng Mathapelo Tinah	Female	Secretary
	Tsoloane libuseng Valentino	Female	Health
	Tsenase Selloane Rosalia	Female	Social Development
	Majake Khauta Daniel	Male	Infrastructure
	Nketoane Matseko	Female	Home Affairs
	Mokiti Lebohang Cecilia	Female	Human Settlement
	Raboroko Moses	Male	Religious and Traditional Affairs
	Mofolo Motlatsi	Male	Education
	Motloenya Lefu Elliot	Male	Sport and Recreation
	Nhlapo Tsiliso	Male	Safety and Security
Ward 14	Letlaka Nzimeni Jan	Male	Home Affairs
	Taioe Rammitli Nehemia	Male	Infrastructure
	Kakana Mapaseka Isabel	Female	Health
	Liakhele Lerato Penelope	Female	Human Settlement
	Maele Nthabeleng Magdaline	Female	Secretary
	Mofokeng Dimakatso Maria	Female	Social Development
	Thulo Sepiriti Ishmael	Male	Safety and Security
	Lebesa Matshediso Lucia	Female	Land and Agriculture
	Lipali Moeketsi Vonk	Male	Sport and Recreation
	Sefate Fulatha	Female	Education
Ward 15	Tena Vincent Teboho	Male	Education
	Sekhonyane Deliwe Patricia	Female	Sport and Recreation
	Shai Mantswedi Maria	Female	Secretary
	Mohosho Ntswaki Betty	Female	Safety and Security
	Motaung Matsietsi Alinah	Female	Human Settlement
	Monokoa Mafoma Clementina	Female	Social Development
	Du Toit Benjamin Johannes	Male	Religion and Traditional Affairs
	Masupe Padi Joseph	Male	Home Affairs
	Chaka Motlalepula Anthony	Male	Land Reform and Agriculture
	Seleso Sello Heriel	Male	Infrastructure
Ward 16	Leponesa Madipuo Yvonne	Female	Health
	Mohlomi Moferefere David	Male	Religion and traditional Affairs
	Motseare Jeremane Paulus	Male	Infrastructure
	Ntholi Teboho Joshua	Male	Human Settlement
	Tseeke Mamodiehi Gloria	Female	Education
	Selepe Libuseng	Female	Home Affairs
	Masena Mamoliso Elizabeth	Female	Social Development
	Selate Moipone Landa	Female	Safety and Security
	Mokone Mamojalefa Jermina	Female	Secretary
	Mazibuko Koto Alex	Male	Sport and recreation

Ward	Member	Gender	Portfolio
Ward 17	Sekoboto Makamohelo Theresia	Female	Health
	Tongoane Nthabiseng Augustina	Female	Home Affairs
	Tshabalala Mensel	Male	Sport and Recreation
	Tsoeu Lerato Lucas	Male	Safety and Security
	Mofokeng Teboho	Male	Infrastructure
	Lebona Polo Julia	Male	Education
	Monyane Moelo Anna	Female	Social Development
	Mokatile Khahliso James	Male	Secretary
	Rametse Majobo Agnes	Female	Human Settlement
	Mokoena Pulane Anencia	Female	Religion and Traditional affairs

2.4 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 25 dated 11 April 2008 and are as follows:

Section 84(1) (e) Solid Waste disposal sites, in so far as it relates to-

(i) The determination of a waste disposal strategy;
(ii) The regulation of waste disposal; and
(iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

Section 84(1) (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.

Section 84(1) (j)Fire fighting services serving the area of the district municipality as a whole, which includes-

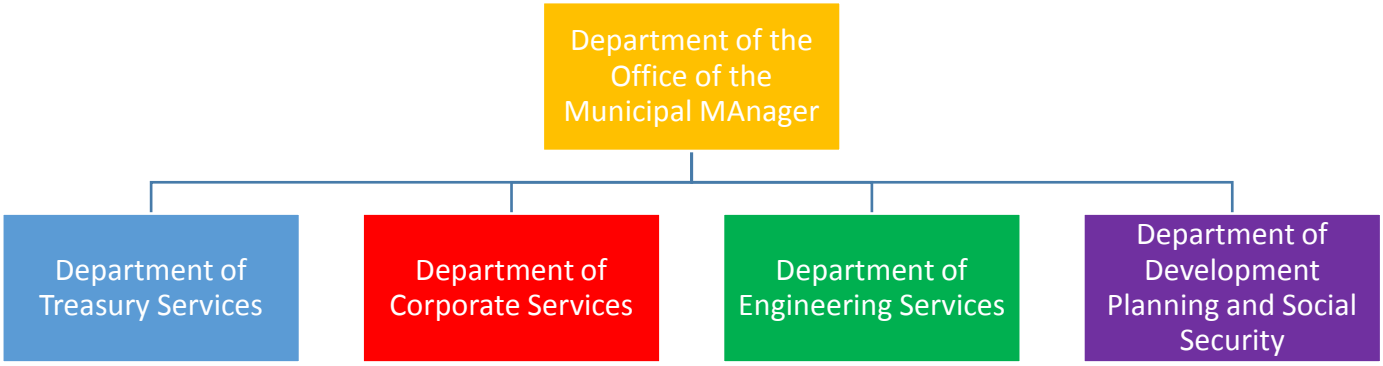
(i) Planning, co-ordination and regulation of fire services;
(ii) Specialised fire fighting services such as mountain, veld and chemical fire services;
(iii) Co-ordination of the standardisation of infrastructure, vehicle, equipment and procedures; and
(iv) Training of fire officers.

Section 84(1) (I) The establishment, conduct and control of cemeteries and crematoria serving the area of major proportion of municipalities in the district.

Section 84(1) (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.

2.5 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:

2.5.1 DEPARTMENT OF THE OFFICE OF THE MUNICIPAL MANAGER

- Office of the Speaker
- Office of the Executive Mayor
- Office Operations, Risk Management and Unit Support
- Internal Audit Unit
- Integrated Development Plan and Performance Management Systems
- Information Communication Technologies, Communication and Customer Care Relations

2.5.2 DEPARTMENT OF TREASURY SERVICES

- Supply Chain Management
- Budget and Financial Reporting
- Expenditure Management
- Revenue Management
- Asset management

2.5.3 DEPARTMENT OF DEVELOPMENT PLANNING AND SECURITY SERVICES

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

2.5.4 DEPARTMENT OF CORPORATE SERVICES

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

2.5.5 DEPARTMENT OF ENGINEERING SERVICES

- Utilities Management
- Water and Sewer Bulk
- Water and Sewer Operations
- Roads and Storm Water
- Project Management
- Urban Planning and Human Settlement

2.6 HOW WILL OUR PROGRESS BE MEASURED?

The implementation of the Integrated Development Plan 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 2018/2019. The performance of the Municipal Manager and section 56 employees will be measured against the signed performance agreements for the period 01 July 2018 to 31 June 2019. All other employees will be monitored by the implementation of the approved Employee Performance Appraisal System.

2.7 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.

Table 1.1.1: Distribution of population by age and sex-1996, 2001, 2011 and 2016

Age	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	5 153	5 268	10 421	5 971	5 973	11 944	6 591	6 559	13 150	6 260	6 169	12 429
5-9	6 348	6 415	12 753	6 473	6 534	13 007	6 159	6 145	12 305	5 877	5 823	11 700
10-14	6 846	6 963	13 808	7 532	7 719	15 251	5 431	5 256	10 688	5 725	5 915	11 640
15-19	6 178	6 564	12 741	7 509	7 647	15 156	5 675	5 651	11 325	6 620	6 354	12 974
20-24	5 435	5 829	11 264	5 505	6 267	11 772	5 259	5 455	10 714	5 405	5 476	10 881
25-29	4 188	4 806	8 994	4 658	5 567	10 225	4 700	5 057	9 758	6 286	6 017	12 303
30-34	3 499	4 272	7 772	3 786	4 674	8 460	3 783	4 288	8 071	4 258	5 396	9 654
35-39	2 954	3 339	6 292	3 515	4 333	7 848	3 203	3 775	6 978	3 186	4 220	7 406
40-44	2 447	2 972	5 419	2 858	3 540	6 398	2 573	3 344	5 917	2 751	2 989	5 740
45-49	2 149	2 500	4 649	2 405	3 204	5 609	2 227	3 088	5 316	2 189	2 530	4 719
50-54	1 638	2 028	3 666	2 060	2 666	4 729	1 949	2 569	4 517	2 021	2 451	4 472
55-59	1 218	1 627	2 845	1 487	1 995	3 482	1 692	2 401	4 093	1 425	2 187	3 612
60-64	1 044	1 594	2 638	1 163	1 793	2 956	1 276	1 922	3 199	1 457	1 743	3 200
65-69	739	1 193	1 932	827	1 566	2 393	858	1 437	2 294	886	1 940	2 826
70-74	458	759	1 228	572	951	1 523	549	1 176	1 726	580	921	1 501
75-79	430	854	1 283	295	636	931	355	885	1 240	209	871	1 080
80-84	208	408	615	263	623	886	193	506	699	183	534	717
85+	154	373	525	161	463	624	159	451	609	84	426	510
Total	**51 093**	**57 764**	**108 857**	**57 041**	**66 154**	**123 195**	**52 633**	**59 964**	**112 597**	**55 402**	**61 962**	**117 364**

Source: Statistics South Africa-Community Survey 2016

2.7.1 FICKSBURG/CALEDON PARK/MEQHELENG

Place	Population	Area (Km²)
Ficksburg	5 400	50.35
Boitumelo	1 532	0.51
Ha Molo	311	0.13
Itumeleng Zone 3	630	0.11
Katlehong	3 197	0.71
Khaphamadi	646	0.2
Marallaneng	727	0.09
Masaleng	2 184	0.6
Meqheleng Zone 1	590	0.9
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**

Racial Make Up	Numbers	Percentage
Black African	37 372	90.6%
Coloured	784	1.9%
Indian/Asian	660	1.6%
Whites	2 310	5.6%
Other	122	0.3%
Total	**41 248**	**100%**
Percentage of Total Population		**36.63%**
Male		20 890
Female		24 434

Source: Statistics South Africa-Census 2011

2.7.2 SENEKAL/MATWABENG

Place	Population	Area (Km²)
Senekal	3 466	32.88
Matwabeng Extension 4	9 883	1.63
Matwabeng Extension 5	2 450	0.87
Matwabeng Extension 6	413	0.1
Matwabeng SP	992	0.07
Matwabeng Zone 1	1 254	0.38
Matwabeng Zone 2	6 037	1.08
Matwabeng Zone 3	1 048	0.08
Total	**25 543**	**37**

Racial Make Up	Numbers	Percentage
Black African	23 751	93%
Coloured	158	0.6%
Indian/Asian	83	0.3%
Whites	1 497	5.9%
Other	54	0.2%
Total	25 543	100%
Percentage of Total Population		**22.68%**
Male		11 908
Female		13 643

Source: Statistics South Africa-Census 2011

2.7.3 CLOCOLAN/HLOHLOLWANE

Place	Population	Area (Km²)
Clocolan	1 349	15.76
Diamong	934	12
Dipotomaneng	1 616	0.28
Hlohlolwane Extension 6	6 707	1.05
Mandela Park	1 650	0.5
Matikareng	962	0.19
Mokodumela	994	0.16
Ntsharebone	732	0.29
Sunflower Park	2 024	0.35
Thethe	634	0.27
Total	**17 602**	**30.85**

Racial Make Up	Numbers	Percentage
Black African	16 839	96.3%
Coloured	61	0.3%
Indian/Asian	56	0.3%
Whites	19	0.1%
Other	627	3%
Total	17 602	100.00
Percentage of Total Population		**15.63%**
Male		8 049
Female		9 553

Source: Statistics South Africa-Census 2011

2.7.4 MARQUARD/MOEMANENG

Place	Population	Area (Km²)	Racial Make Up	Numbers	Percentage
Marquard	1 033	7.3	Black African	14 813	95.3%
Moemaneng Extension 1	940	0.17	Coloured	56	0.7%
Moemaneng Extension 2	1 038	0.22	Indian/Asian	84	0.5%
Moemaneng Extension 3	1 848	0.37	Whites	499	3.2%
Moemaneng Extension 4	2 187	0.35	Other	50	0.3%
Moemaneng Extension 7	1 239	0.11	Total	15 502	100%
Moemaneng Extension 8	838	0.14	**Percentage of Total Population**		**13.76**
Moemaneng SP	4 409	0.83	Male		7 254
Motampelong	1 191	0.25	Female		8 248
Riverside	779	0.15			
Total	**15 502**	**9.89**			

Source: Statistics South Africa-Census 2011

Deriving from the tables above, it is evident that the percentage from the urban areas of the municipality is 88.70% and that of the rural/farming area is 11.30% which is 104 102 and 13 262 people respectively.

2.7.5 POPULATION GROWTH RATES -1996, 2001, 2011 AND 2016

Total Population		Growth Rate	Total Population		Growth Rate	Total Population		Growth Rate
1996	2001	(1996-2001)	2001	2011	(2001-2011	2011	2016	(2011-2016
109 768	123 194	2.3	123 194	112 597	-0.9	112 597	117 362	1.04

2.7.5 SEX RATIOS- 1996, 2001, 2001, AND 2016

Male				Female					Sex Ratios		
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
51 563	57 041	52 633	55 400	58 205	66 154	59 964	61 962	89	86	88	89

2.7.6 DISTRIBUTION OF THE POPULATION GROUP (BLACK AFRICAN) AND SEX-1996, 2001 AND 2011

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
46 36	52 65	**99 01**	53 09	61 88	114 97	48 30	55 65	**103 95**

2.7.7 DISTRIBUTION OF THE POPULATION BY GROUP (COLOURED) AND SEX-1996, 2001, 2011

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
525	525	**1 051**	535	568	103 956	574	556	**1 130**

2.7.8 DISTRIBUTION OF THE POPULATION BY GROUP (INDIAN/ASIAN) AND SEX-1996, 2001 AND 2011

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
192	166	**358**	335	311	646	507	386	**893**

2.7.9 DISTRIBUTION OF THE POPULATION GROUP (WHITE) AND SEX-1996, 2001 AND 2011

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
4 376	4 743	**9 119**	3 078	3 393	6 471	3 075	3 291	**6 367**

2.7.10 DISTRIBUTION OF THE POPULATION BY FUNCTIONAL AGE GROUPS AND SEX-1996, 2001 AND 2011

Age	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-14	18 347	18 646	**36 993**	19 976	20 226	**40 202**	18 152	17 960	**36 142**
15-64	30 748	35 531	**66 280**	34 946	41 689	**76 635**	32 337	37 550	**69 887**
65+	1 998	3 587	**5 585**	2 118	4 239	**6 357**	2 114	4 454	**6 568**
Total	**51 093**	**57 764**	**108 857**	**57 041**	**66 154**	**123 194**	**52 633**	**59 964**	**112 597**

2.7.11 DEPENDENCY RATIOS-1996, 2001, 2011 AND 2016

0-14				15-64				65+				Dependency Ratio			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
36 993	40 202	36 142	35 770	66 280	76 635	69 887	1 760	5 585	6 357	6 568	9 832	64.2	60.8	61.1	54.6

2.7.12 DISTRIBUTION OF POPULATION BY MARITAL STATUS-1996, 2001 AND 2011

1996				2001				2011			
Married/ Living Together	Never Married	Widowed	Divorced/ Separated	Married/ Living Together	Never Married	Widowed	Divorced/ Separated	Married/ Living Together	Never Married	Widowed	Divorced/ Separated
33 966	64 770	5 183	3 877	36 879	74 903	6 881	4 530	31 881	70 795	7 173	2 748

2.8 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.

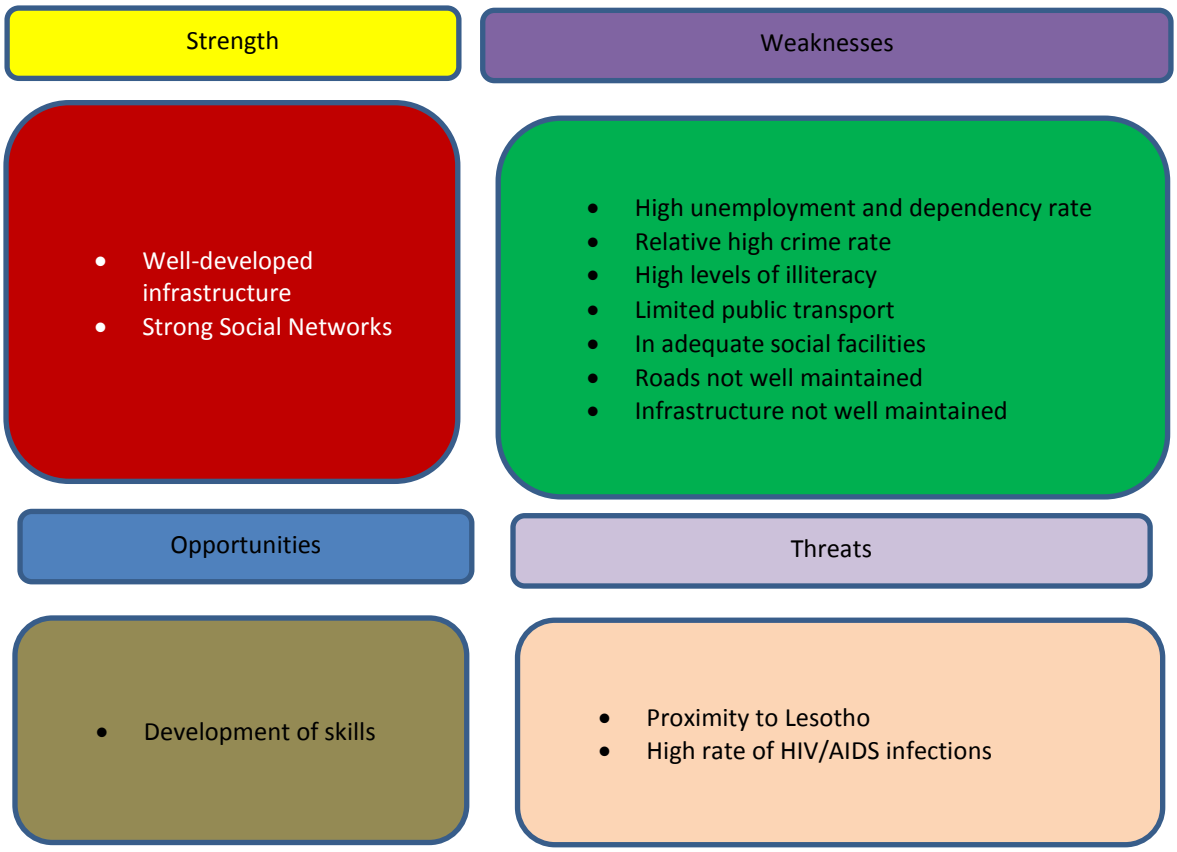
2.9 PRIORITY ISSUES FROM THE MUNICIPALITY

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.

2.10 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:

Section B: Situational Analysis



2.11 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:

2.11.1 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.

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
Hlohlolwane	0	1	0	0
Marquard	0	0	0	1
Moemaneng	0	3	0	0
Rural/Farming Area	0	0	5	0
Total	**3**	**15**	**10**	**3**

Source: Thabo Mofutsanyana Department of Health-Sr Kotze

The following factors are affecting population change:

Factor	Place	Number
Live Births	Phuthuloha Hospital in Ficksburg	441
	JD Newberry Hospital in Clocolan	321
	Itemoheng Hospital in Senekal	409
Total		**1 171**
Death 0-5 Years	Phuthuloha Hospital in Ficksburg	9
	JD Newberry Hospital in Clocolan	11
	Itemoheng Hospital in Senekal	8
Total		**28**
Maternal Deaths	Phuthuloha Hospital in Ficksburg	0
	JD Newberry Hospital in Clocolan	0
	Itemoheng Hospital in Senekal	0
Total		**0**
Teenage Deliveries < 18 Years	Phuthuloha Hospital in Ficksburg	25
	JD Newberry Hospital in Clocolan	13
	Itemoheng Hospital in Senekal	20
Total		**58**
Catchment Population	Phuthuloha Hospital	0
	Masebabatso Clinic	8 901
	Meqheleng Clinic	10 483
	Meqheleng Clinic	8 339
	Soetwater Clinic	9 897
	Ficksburg Mobile Clinic	1 093
	JD Newberry Hospital	0

Factor	Place	Number
Catchment Population	Clocolan Clinic	8 891
	Hlohlolwane Clinic	8 807
	Clocolan Mobile	1 139
	Mamello CHC	15 936
	Nothnagel Clinic	2 166
	Kokelong Clinic	0
	Itemoheng Hospital	0
	Matwabeng Clinic	6 983
	OR Tambo Clinic	8 154
	Senekal Clinic	12 326
	Senekal Mobile	1 115
Total		**107 798**

Source: Setsoto Local Area Management 2017/2018

2.11.1.1 DISTRIBUTION OF THE POPULATION AGED 20 YEARS AND OLDER BY LEVEL OF EDUCATION ATTAINED AND BY SEX-1996, 2001, 2011 AND 2016

Level of Education	1996			2001			2011			2016
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Percentage
No Schooling	4 753	6 350	**11 103**	5 491	7 832	**13 323**	2 142	3 435	**5 573**	
Some Primary	6 339	8 552	**14 881**	6 856	9 634	**16 480**	4 594	6 912	**11 507**	4.2
Completed Primary	2 641	3 471	**6 112**	2 857	3 721	**6 378**	1 878	2 739	**4 617**	
Some Secondary	7 688	9 428	**17 115**	8 485	10 530	**19 095**	10 500	12 811	**23 311**	80.1
Grade 12/Std 10	2 787	2 802	**5 389**	4 623	4 793	**9 416**	6 944	7 530	**14 473**	36.5
Higher Education	1 443	1 391	**2 834**	1 464	1 670	**3 134**	2 089	2 348	**4 435**	7.7
Total	**25 651**	**31 793**	**57 444**	**29 956**	**38 281**	**67 837**	**28 147**	**35 774**	**63 821**	**54.4**

Source: Statistics South Africa-Community Survey 2016

2.11.2 PUBLIC SAFETY AND SECURITY

There are four police stations, one in each town, I 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 km^2 of the 5 948.35 km^2 allocated to the municipality, satellite offices need to be established to enhance;

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

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

- Cross Border Committee
- District Liaison Committee

Below is the spread of police stations in the area:

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

Source: Ficksburg SAPS Cluster

2.11.3 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.

2.11.3.1 FICKSBURG/CALEDON PARK/MEQHELENG

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

2.11.3.2 CLOCOLAN/HLOHLOLWANE

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

2.11.1.3 MARQUARD/MOEMANENG

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

2.11.1.4 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.

2.12 ECONOMIC PROFILE

South Africa's unemployment rate came in at 26.7 percent in the first quarter of 2018, unchanged from the previous period. The number of unemployed increased by 100 thousand to 5.98 million and the number of employed rose by 207 thousand to 16.38 million.

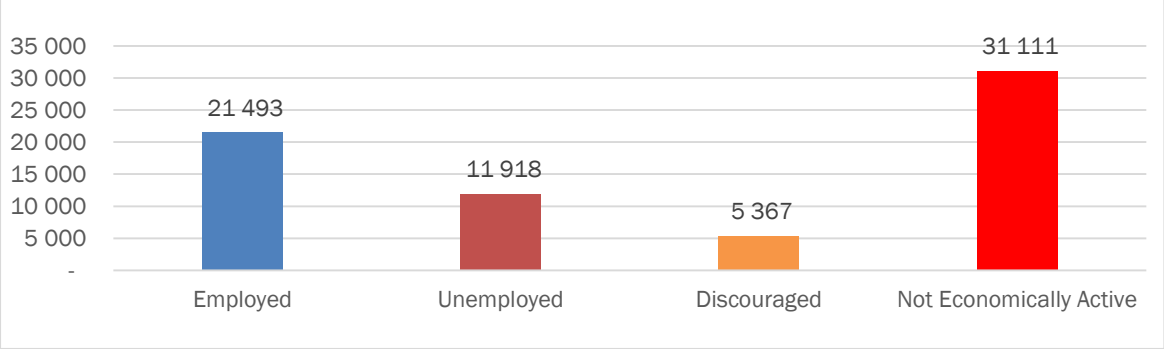
The number of unemployed persons jumped by 100 thousand to 5.98 million from 5.88 million in the fourth quarter of 2017. Employment grew by 207 thousand to 16.38 million from 16.17 million in the prior period. Jobs gains occurred in formal sector (111 thousand), informal (93 thousand) and in private household (5 thousand) while losses were recorded in agriculture (-3 thousand).

The labour force edged up by 307 thousand to 22.36 million from 22.05 million in the fourth quarter and those detached from it declined by 154 thousand to 15.32 million from 15.47 million.

The expanded definition of unemployment, including people who have stopped looking for work, rose to 36.7 percent in the first quarter of the year from 36.3 percent in the previous quarter. A year earlier, the jobless rate was higher at 27.7 percent.

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.

2.12.1 EMPLOYMENT OF THOSE AGED 15-64



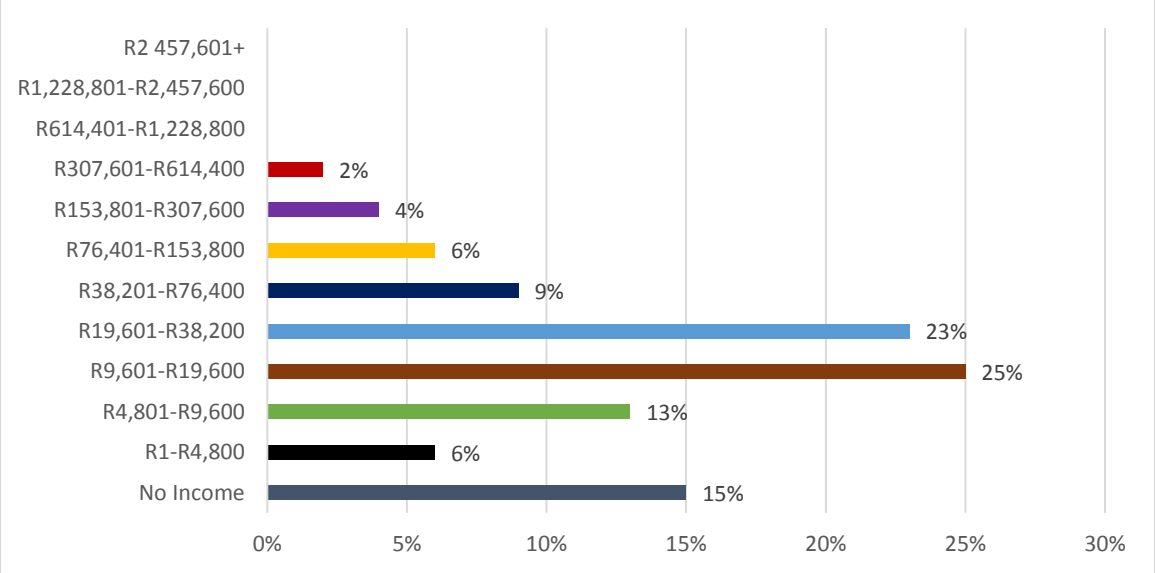
Source: Statistics South Africa-Census 2011

2.12.1.1 DISTRIBUTION OF THE POPULATION AGED 15-64 YEARS BY EMPLOYMENT STATUS- 1996, 2001 AND 2011

Employed			Unemployed			Unemployment Rate		
1996	2001	2011	1996	2001	2011	1996	2001	2011
30 412	25 658	21 315	8 914	18 856	11 886	22.7	41.2	36.0

Source: Statistics South Africa-Census 2011

2.12.1.2 AVERAGE HOUSEHOLD INCOME



Source: Statistics South Africa-Census 2011

2.12.1.3 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

2.12.1.4 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

2.12.1.5 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 in kind and the Cherry festival with an amount of R 200 00.00. The municipality is currently busy with the review of the Local Economic Development Strategy which was last approved by Council on 19 March 2014.

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)				
2013/2014	0	0	0	0
2014/2015	0	0	0	0
2015/2016	0	0	0	0
2016/2017	0	0	0	0

Jobs Created during Year 2016/2017 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
2015/2016	230	0	230	Reports
2016/2017	1808	0	1808	Reports
Initiative A (Meulspruit Pipeline Phase 02)	26	0	26	Reports, attendance registers
Initiative B (Clocolan bucket Eradication)	186	0	186	Reports, attendance registers
Initiative C (3km paved road)	10	0	10	Reports, attendance registers
Initiative D (Matwabeng Indoor sports recreation facility)	36	0	36	Reports, attendance registers
Initiative E (Abstraction of water: Caledon to Meulspruit)	12	0	12	Reports, attendance registers
Initiative F(Incentive Training)	17	0	17	Reports, attendance registers
Initiative G (Cleaning and Beautification)	142	0	142	Reports, attendance registers
Initiative H (Setsoto Waste Collection Projects)	104	0	104	Reports, attendance registers
Initiative I (Non State Sector-CWP)	1200	0	1200	Reports, attendance registers
Initiative J (Perching of potholes)	75	0	75	Reports, attendance registers
Totals	**1 808**	**0**	**1 808**	

2.13 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.

2.13.1 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.

2.13.2 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.

2.13.3 SOCCER

Undisputedly 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.

2.13.4 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 Support Programme for the municipality that encompasses everyone and every corner of the municipal boundary.

2.14 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
- Clocolan Trekker Dienste
- Marquard Wilds Braai
- Senekal Horse Show

2.15 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.

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
- Baipeheng informal settlement, Hlohlolwane
- Masaleng informal settlement, Matwabeng

2.15.1 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.

2.15.2 MATWABENG/SENEKAL

Consists of eight (8) collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These eight (8) collectors' streets are namely: Charl Cilliers Street, Dreyer Street, John Du Plessis Street, Water Street, Lange Street, Van Deventer Street, Van Der Watt Street, and Old Matwabeng Main Street. The N5 highway road, and the industrial area are accessible from the major collectors Matwabeng/Senekal streets. The N5 highway serve as minor collector and provides access to the R70 and R707 provincial road, and

also R70 provides access to N1 highway. Mobility along the streets is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

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

2.15.3 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.

2.15.4 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.

2.16 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.

2.17 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.
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.

2.18 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.

2.18.1 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.

2.18.1.1 SPATIAL AND LAND USE PLANNING CORE FUNCTIONS

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

2.18.1.1.2 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

2.18.2 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

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 (Hlohlolwane), Masaleng (Matwabeng). The Marquard/Moemeneng area currently does not have any informal settlement.

2.18.3 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:

2.18.3.1 MUNICIPAL ERVEN BACKLOG

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

2.18.4 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

2.18.5 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
Types of Dwellings	**Number**
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

2.18.5.1 DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING-1996, 2001, 2011 AND 2016

Formal				Traditional				Informal			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
12 585	15 321	23 645	28 903	4 966	4 023	911		8 310	13 357	8 954	

Source: Statistics South Africa-Community Survey 2016

2.18.5.2 AVERAGE HOUSEHOLD SIZE-1996, 2001, 2011 AND 2016

Total Household Population				Number of Households				Average Household Size			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
103 721	119 898	110 335	117 346	26 228	32 746	33 667	37 246	4.0	3.7	3.3	3.2

Source: Statistics South Africa-Community Survey 2016

2.18.6 HOUSEHOLD HEAD BY GENDER

Gender	Number
Male	18 056
Female	15 632
Total	**33 687**

Source: Statistics South Africa-Census 2011

2.18.7 HOUSEHOLD BY TENURE

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

Source: Statistics South Africa-Census 2011

2.18.8 DISTRIBUTION OF HOUSEHOLDS BY TENURE STATUS-2001 AND 2011

Owned and fully paid off		Owned but not paid off		Rented		Occupied rent-free	
2001	2011	2001	2011	2001	2011	2001	2011
12 915	17 959	4 228	2 917	7 700	6 210	7 902	6 035

Source: Statistics South Africa-Community Survey 2011

2.18.9 DISTRIBUTION OF HOUSEHOLDS WITH RADIO, TELEVISION, REFRIGERATOR, COMPUTER, CELL PHONE, LANDLINE/TELEPHONE AND ACCESS TO INTERNET-2001 AND 2011

Radio		Television		Refrigerator		Computer		Cell phone		Telephone		Internet
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
23 990	25 040	14 813	24 577	13 152	22 422	935	3 729	5 380	28 100	5 112	2 837	7 973

Source: Statistics South Africa-Community Survey 2016

2.19 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 pubic taps within a 200m from dwelling.

2.20 ELECTRICITY

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.

2.20.1 DISTRIBUTION OF HOUSEHOLDS USING ELECTRICITY FOR LIGHTING, COOKING AND HEATING-1996, 2001, 2011 AND 2016

Lighting				Cooking				Heating			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
16 884	23 767	29 850	93%	9 197	10 618	27 469	93%	7 874	7 488	15 430	93%

Source: Statistics South Africa-Community Survey 2016

The electricity provision backlog is currently at 1 321 household which should be included in the Engineering Service Delivery and Budget Implementation Plan 2018/2019 for addressing in the next five financial years. There is also 2 255 un-unoccupied sites which if occupied will also increase the number of backlogs. There is still a need Analysis for the municipality to ensure that all informal settlement are formalised (as indicated in the urban planning backlogs) and basic access to electricity provided to those areas.

2.21 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

2.21.1 DISTRIBUTION OF HOUSEHOLDS BY TYPE OF TOILET FACILITY-1996, 2001 AND 2011

Flush chemical toilets				Pit latrines				Bucket toilet				No toilets		
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011
7 161	7 806	20 743	69.3%	3 718	3 605	3 354		11 253	17 028	7 841		4 005	4 307	821

Source: Statistics South Africa-Census 2011

The municipality has the total number of 33 687 housed as per the stats 2011, and there is a current backlogs of 14 612 for all toilets to be connected to a full water borne sewerage system. These 14 612 household backlogs should be included in the Engineering Service Delivery and Budget Implementation Pan 2018/2019 for addressing in the next five financial years especially to address the eradication of bucket sanitation system. There is still a need for the municipality to ensure that all informal settlement are formalised (as indicated in the urban planning backlogs) and basic access to water and sanitation are provided to those areas.

2.22 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

2.22.1 SITUATION ANALYSIS ON SOLID WASTE MANAGEMENT

Solid Waste Service Delivery Levels					
Description	**2011/2012**	**2012/2013**	**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**

Source: Statistics South Africa-Census 2011

2.22.2 DISTRIBUTION OF HOUSEHOLDS BY TYPE OF REFUSE REMOVAL-1996, 2001 AND 2011

Removed by local authority/private company			Communal/own refuse dump					No rubbish disposal		
1996	**2001**	**2011**	**2016**	**1996**	**2001**	**2011**	**2016**	**1996**	**2001**	**2011**
16 809	20 960	19 375	61%	7 489	8 390	11 769		1 586	3 395	2 323

Source: Statistics South Africa-Census 2011

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

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

2.23 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 2018/2019 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

2.23.1 DISTRIBUTION OF HOUSEHOLD HAVING ACCESS TO PIPED WATER-1996, 2001 AND 2011

Piped water (tap) inside the dwelling/yard				Piped (tap) water on communal stand				No access		
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011
17 047	15 712	30 595	93%	6 985	15 468	2 462		2 103	1 566	631

Source: Statistics South Africa-Community Survey 2016

2.24 BUSINESS

2.24.1 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.

2.24.2 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.

2.24.3 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.

2.24.4 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.

2.25 INDUSTRIES

2. 25.1 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.

2.25.2 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.

2.25.3 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 and 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.

2.25.4 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.

2.26 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 need 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.

2.27 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 relative 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 the explored further, there is also a diamond mining potential in Marquard.

2.28 ENVIRONMENTALLY SENSITIVE AREAS

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

- Developed Integrated Environmental Management Plan
- Review 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 intents to implement.

2.28.1 SITUATIONAL 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	596635,94	100
Area remaining natural	365003,4	61,18
Areas where no natural habitat remains	231352,5	38,78

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

2.29 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.

2.29.1 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.

2.29.2 VEGETATION COVER

Setsoto is 100% covered by the Grassland biome, it comprises of ten vegetation types which includes Basotho Montane Shrubland, Bloemfontein KarroidShrubland, 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%

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

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.

2.29.3 TOPOGRAPHY

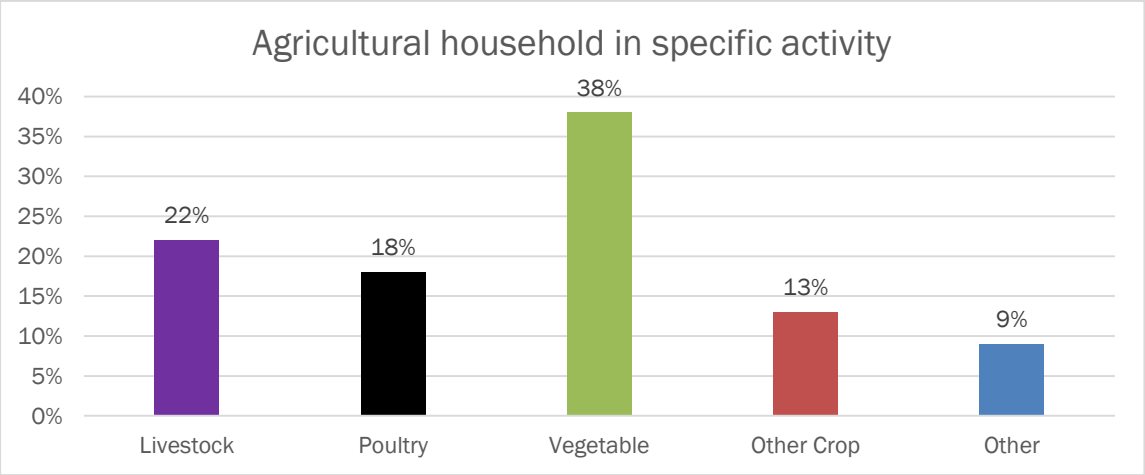
The topography of the area is diverse and features strong elements, namely mountainous areas, river valleys and floodplains, sloping hills and grasslands. There are relative hilly mountains (Witteberg Mountains) that are found towards the eastern parts of the municipality. These mountains have a dramatic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

2.29.4 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.

2.30 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

2.31 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

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

2.32 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

2.33 DISASTER MANAGEMENT

The Disaster Management function is to proper coordinate effective respond, 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 al 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 rely on District, Provincial and National Disaster Management Centres for assistance.

2.34 FIRE SERVICES

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

2.35 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 account for its resource as prescribed and regulated and in line with the 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

2.35.1 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.

2.35.2 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.

2.35.2.1 MUNICIPAL STANDARD CHART OF ACCOUNTS

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.

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 2017 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

- 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.

2.35.3 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 2017/2018 any household, earning less than the two (2) state pension grant income qualify to be registered as indigent, thus earning less than R 3 440.00. 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%
- Refuse 100 %
- Indigent burial of R 750 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 5 077 indigents registered on the database versus the expected number of indigent of 11 300 (Source: Stats SA Census 2011). These indigents benefitted to a total amount of R 30 million 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 par 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.

2.35.4 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.

2.35.5 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.

2.35.6 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 Reconstruction and Development Programme goals, empowerment principles, supplier development, Local Economic Development 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 supply chain management within the local government sphere. These include Section 217 of the Constitution, which compels all organs of state to implement a Supply Chain Management system that is fair, transparent, equitable, competitive and cost-effective. Chapter 11 of the Municipal Finance Management Act, 56 of 2003, compels the municipalities to establish Supply Chain Management Units and implement the Supply Chain Management Policy, which gives effect to all supply chain management 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 Supply Chain Management 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 2015/16 the amount of irregular expenditure was reduced from R115, 6 million to R 410 thousands, while fruitless and wasteful expenditure was nil. This reflect the commitment of management in eradicating non-compliance with legislations towards a clean administration.

2.34.8 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	**275,483000**	**252,321 ,000**	**223,416,000**

Source: Division of Revenue Act 2018

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?

2.35.7 AUDIT MATTER RAISED BY THE AUDITOR-GENERAL OF SOUTH AFRICA

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 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.

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 thirteen 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.

Section C: STRATEGIES

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

Two types of strategies are distinguished, namely;

- Financial strategies; and
- Development related strategies

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 MUNICIPAL MISSION

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 **serving** 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:

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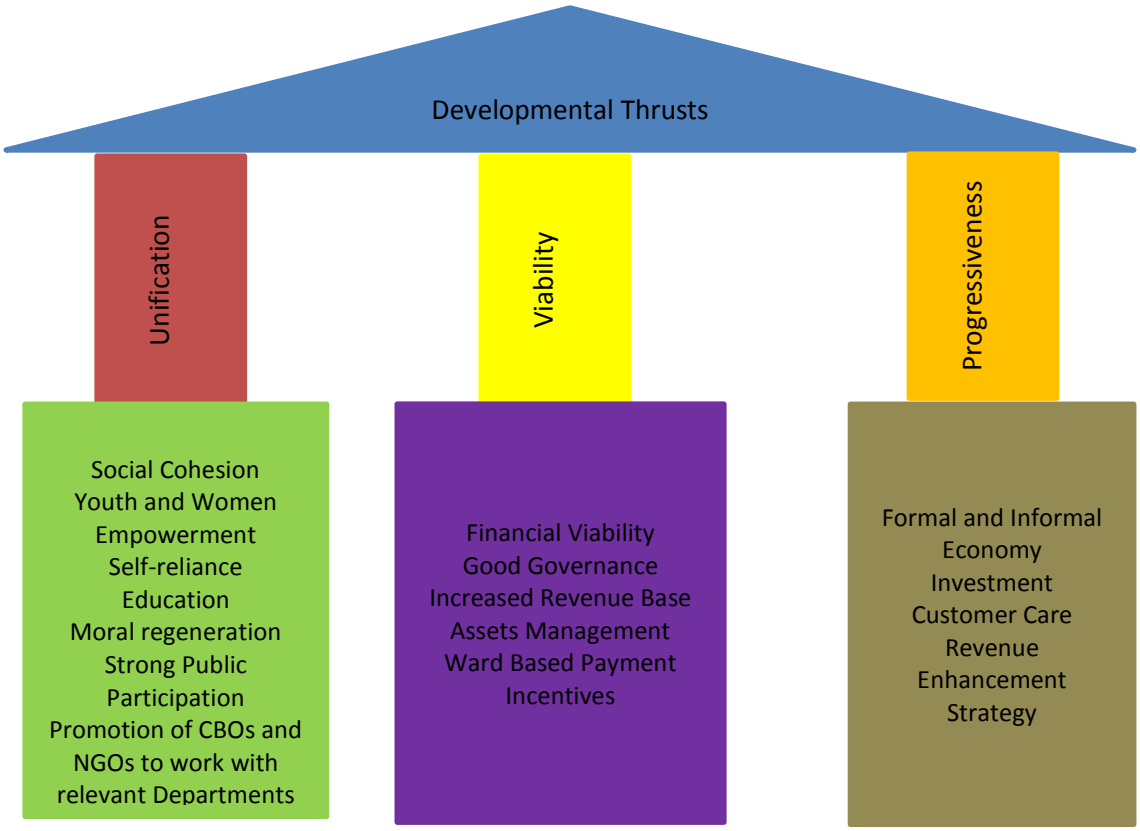


3.3.1.1 VALUES WE CHERISH

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.

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

Section C: STRATEGIES

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 2018, 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."

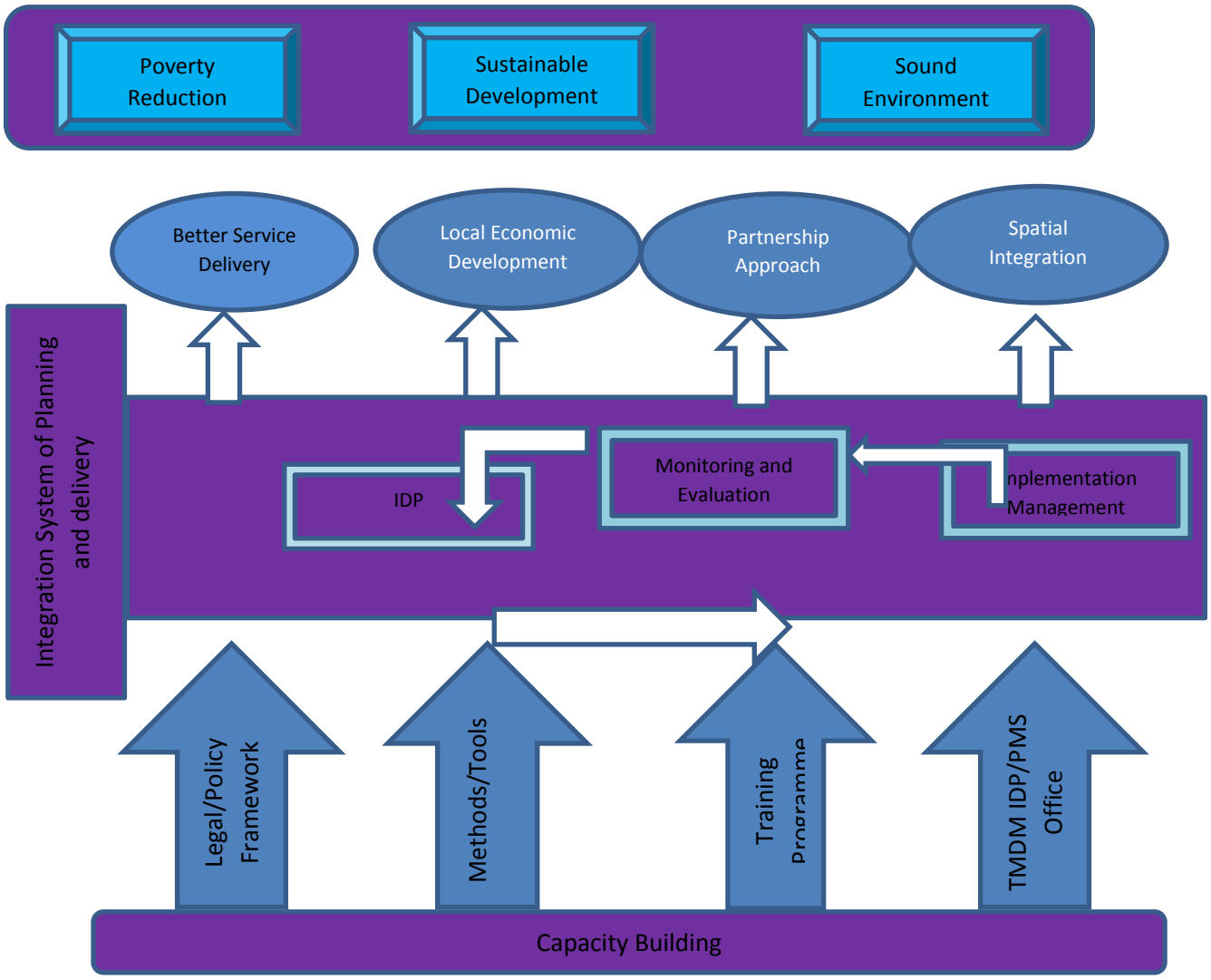
"Finally, we stand for municipal leadership in all aspect of our operations. We strive to be full service provider and have considerably increased the number and scope of services to meet the needs of our communities. We have the municipality with leadership at all levels. Managers are essentially one-minute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

Section C: STRATEGIES

"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 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:



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:

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:

3.8.1 ORGANISATIONAL REDESIGN

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

In terms of the approved structure the workforce is to increase from 731 to 1153 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.

3.8.2 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 2018/2019 totals R 439 585 00.00, for 2019/2020 totals R 464 641 000.00. This amount is funded through five main funding sources and is allocated to the following seen budgetary votes, namely;

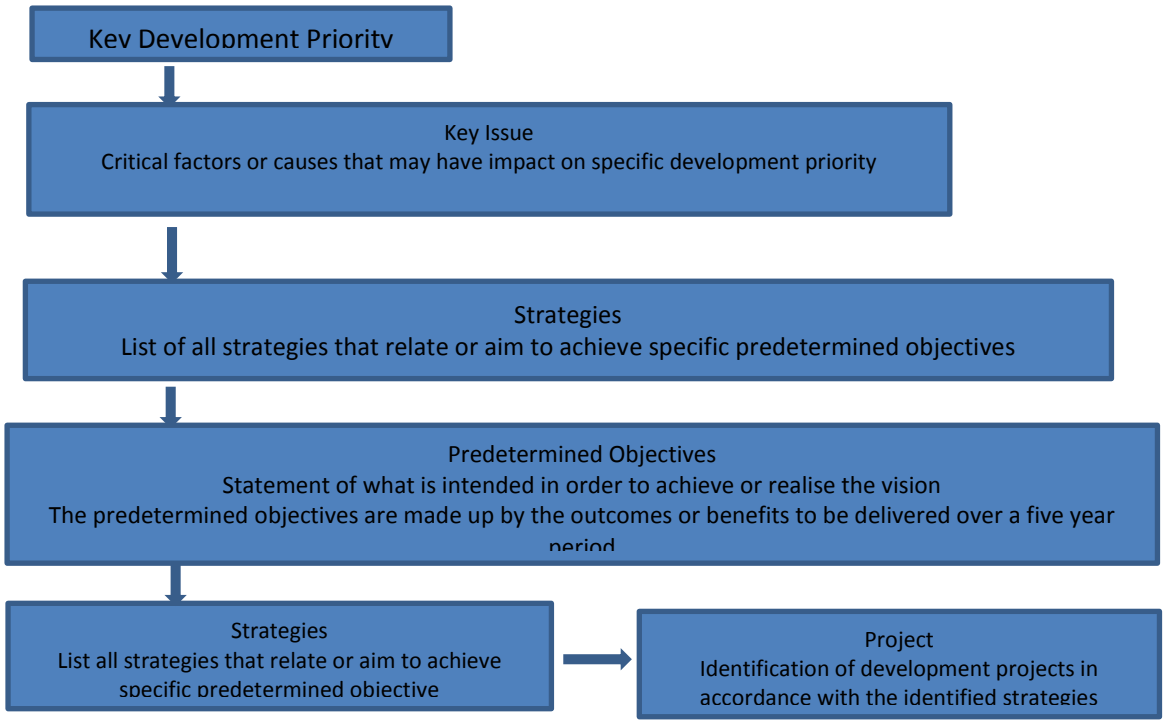
Source	2017/2018	2018/2019	2019/2020
Property Rates	53 263 000.00	56 139 000.00	59 339 000.00

Service Charges	173 716 000.00	183 096 000.00	193 533 000.00
Investment Revenue	3 307 000.00	3 486 000.00	3 685 000.00
Transfers recognised-operational	157 656 000.00	166 169 000.00	175 641 000.00
Own Revenue	29 122 000.00	30 694 000.00	32 444 000.00
Total	**417 083 000.00**	**439 585 000.00**	**464 641 000.00**

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 predetermine 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.

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Clean Water and Sanitation	Environmental sustainability and resilience	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Water	Creating conditions for decent living	1. Maintenance of Water Network Infrastructure 1.1 Repairing/Replacing of water pipes 1.2 Repairing/Replacing Water Meters 1.3 Repairing/Replacing of Fire hydrants 2. To ensure access to a good quality, affordable and sustainable water infrastructure 3. Review of the Water Services Development Plan
Clean water and Sanitation	Environmental sustainability and resilience	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Sanitation	Creating conditions for decent living	1. Maintenance of Sewer Infrastructure 1.1 Repairing/Replacing of Sewer Pipes 1.2 Unblocking of sewer pipes 2. Bucket Removal 3. Servicing of Ventilated Improved Pitlatrines 4. Servicing of Septic Tanks 5. To ensure access to a good quality, affordable and sustainable sanitation infrastructure 6. Review of the Water Services Development Plan

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Affordable and clean energy	Economic infrastructure	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Electricity	Creating conditions for decent living	1. Electrification of households 2. Public lighting 2.1 Repairing of streetlights and high mast 3. Installation of new public lighting
Affordable and clean energy	Economic infrastructure	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Electricity	Creating conditions for decent living	4. Maintenance of electricity Network 4.1 Maintenance of substations 4.2 Housekeeping of substations and transformers 4.3 Replacement of MV network 4.4 Replacement of LV network 4.5 Review the Electricity Masterplan
Sustainable cities and communities	Environmental sustainability and resilience	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Effective Waste Management Services	Creating conditions for decent living	1. Refuse removal 1.1 refuse collection and disposal 2. Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998 2.1 Data collection of disposal waste at the Ficksburg landfill site 2.2 Data collection of the disposal waste

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Sustainable cities and communities	Environmental sustainability and resilience	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Effective Waste Management Services	Creating conditions for decent living	at the Senekal landfill site 2.3 Proportion of waste recycled 3. Compliance to environmental management requirements 3.1 Review the Integrated Environmental Management Plan 3.2 Conduct Public Awareness
Industry, innovation and infrastructure	Transforming Human Settlement	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Roads and Storm Water	Creating conditions for decent living	1. Maintenance of flexible pavement road infrastructure 1.1 Fixing of potholes 1.2 Resealing of flexible pavement road 1.3 Installation of Bollards 1.4 installation of speed humps 2. Maintenance of gravel road infrastructure 2.1 Re-gravel of roads Infrastructure 3. Maintenance of storm water infrastructure 3.1 Storm water network cleaned/repaired 3.2 Storm water kerb-inlet/catchment cleaned/repaired 4. Maintenance of side-walks infrastructure
Industry, innovation and infrastructure	Economic infrastructure	An efficient, competitive and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Fleet Management	Development of effective and efficient fleet management systems	1. Vehicle allocation 2. Licensing of vehicles 3. Control of fuel 4. Insurance claims 5. Vehicle maintenance

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	1 Land and security of tenure 1.1 Allocation of sites 1.2 Verification and approval on files for sites allocated 1.3 Title deeds issued 1.4 Formalisation of informal settlements 2. Spatial Planning and Land use Management 2.1 Review of Spatial Development Framework
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	2.2 Municipal Planning Tribunal Seatings 2.3 Compile illegal land use reports 2.4 Issuing of zoning Certificates 2.5 Consolidation, subdivision and rezoning of council properties 2.6 Processing of land development applications 2.7 Processing of liquor registration applications 2.8 Review of the Housing sector Plan

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	3. Compliance to National Building Regulations and Standards 3.1 Compile and process submitted building plans 3.2 Conduct quality control and inspection on formal structures 3.3 Conduct Inspections on municipal properties 3.4 Issue non-com[appliance notices for illegal structures
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth and job creation	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	1. Expansion of business, decline in unemployment and increase in tourism 1.1 SMME development 1.2 Promotion and support of SMME's and Cooperatives development 1.3 Assist SMME's and Cooperatives with advise, information and registrations

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth and job creation	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	1.4 Capacitate SMME's and Cooperatives through training, workshops and roadshows 1.5 Assist Cooperatives to access funding from government programmes 1.6 Assist potential entrepreneurs in development and marketing 1.7 Facilitate and provide support for initiatives in agro-processing 1.8 Review Local Economic Strategy 1.9 Facilitate establishment of strategic partnerships that promote SMME development 2. Promotion and Support for Informal Sector Development 2.1 Develop Informal Trading Policy and Management Framework 2.2 Capacitate Informal Sector through training programme

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth and job creation	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	2.3. Promotion and development of Agricultural Sector 2.4 Assist small scale farmers with training and workshops 2.5 Identify and support households to participate in home based gardens programmes 2.6 Conduct audit on commonages in the municipality 2.7 Development of Commonage Management Plan based on audit 2.8 Promote and support youth in agriculture to participate in National and Provincial programmes 3. Business Regulation and Compliance 3.1 Issue business licenses in the municipality

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth and job creation	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Local Economic Development	Development of local tourism	Facilitate provision of conducive environment to accelerate local economic development	3.2 Issue permits to hawkers in the municipality 3.3 Development of reports on inspections performed on businesses issued with permits and licenses for the compliance and regulation 4. Tourism Development 4.1 Development of Tourism Sector Plan 4.2 Market tourism activities in the municipality 4.3 Provide support to art and craft exhibitors 4.4 Develop/acquire tourism material
Partnerships for the goals	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Sport Development	Building capable institutions and administration	1. Sport Development 1.1 Revival of Sport Councils 1.2 Sport Tournaments 1.3 Review and approve Sport Management Policy
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Development	Development of a skilled, disciplined and transformed workforce	1. Facilitation of skills Development 1.1 Compilation of the Workplace Skills Plan 1.3 Conduct Skills Audit 1.4 Compilation of the Anng jv ual Training Report 1.5 Submission of monthly Training Intervention Reports

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Development	Development of a skilled, disciplined and transformed workforce	2. Achievements of Employment Equity targets 2.1 Awareness campaigns on Employment Equity Policy 2.2 Submission of EEA2 and EEA4 to the Department of Labour 2.3 Compilation and submission of Employment Equity Reports to Management 3. Harmonisation of Labour Relations 3.1 Awareness campaign on the South African Local Government Bargain Council Collective Agreement 3.2 Management of external and internal labour matters 3.3 Compilation And submission of monthly labour Reports to Management

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Management	Provision of effective and efficient human resources management services	1. Coordination of recruitment processes 1.1 Finalisation of labour requisitions 1.2 Advertisement as per the approved structure 1.3 Coordination and facilitation of interview processes 2. Effective Human Resource Management Administration 2.1 Review of Human Resource Management Related Policies 2.2 Review and adoption of the organisational structure 2.3 Compilation of The Statistical Data Bank 3. Administration of Employee Benefits 3.1 Administration of Terminations

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Management	Provision of effective and efficient human resources management services	3.2 Updating of employee benefits 3.3 Awareness on employee benefits 4. Promotion of Health and Safety at the workplace 4.1 Conducting of assessment on municipal properties 4.2 Conducting of workshops on safety issues 4.3 Maintenance of injury on duty cases 5. Implementation of the Wellness Programmes 5.1 Awareness on wellness programme 5.2 Referrals made on employees
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administrat ion	Financial Viability and Management	Payroll Management	Effective and efficient payroll administration	1. Processing and payment of salaries 1.1 Processing of payments 1.2 Compile overtime and standby reports 2. Processing of payment to third parties 3. Administration and maintenance of leave

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Payroll Management	Effective and efficient payroll administration	3.1 Compile report on number of absenteeism 3.2 Compile report on number of sick leave taken for the month
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Revenue Management	Ensure improvement in financial management	1. Debtors Management 1.1 Balancing control account 1.2 Report to electrical and water divisions on faulty meters 2. Indigent Households Management 2.1 Holding meetings with the public 2.2 Conducting radio slots 3 Customer care Management 3.1 Review the complaint register regularly 4. Cash Management 4.1 Receipting, balancing and deposit 5. Valuation Roll implementation 5.1 Update of valuation roll with the supplementary valuation roll

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Revenue Management	Ensure improvement in financial management	5.2 Updating of valuation roll according to deeds registrations 6. Credit Control and Debt Collection 6.1 Implementation of monthly cut off lists 7. Policy Review.
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Managemen/.t	Expenditure Management	Ensure improvement in financial management	1. Expenditure Management 1.1 Filing of vouchers 1.2 Pay all invoices received within thirty working days 1.3 Reconciling regular suppliers statement and creditors register 2. Insurance Management 2.1 Facilitation of insurance claims 2.2 Identification of insurable risk for municipal assets 3. Cash Management 3.1 prepare and review cash flow forecast 3.2 Review and clearing of unreleased payments on the bank

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Managemen/.t	Expenditure Management	Ensure improvement in financial management	4. Compliance with section 32 of the Municipal Finance Management Act, 56 of 2003 4.1 Identification and recording of irregular, fruitless and wasteful expenditure cases 4.2 Addressing issued raised by Provincial Public Accounts Committee and Municipal Public Accounts Committee
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Asset Management	Ensure improvement in financial management	1. Effective asset management 2. Revie of Capital Infrastructure Investment Policy 3. Review of the Asset Management Policy 4.. Improvement of asset maintenance 4.1 Compilation of asset maintenance reports 5. Accurate and complete Asset Registers 5.1 Updating of Fixed Asset Register

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Asset Management	Ensure improvement in financial management	5.2 Conducting physical asset verification 5.3 Performing monthly asset reconciliation with the general ledger
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Budgeting and Financial reporting	Ensure improvement in financial management	1. Compilation of Mid-year Budget Report 2. Preparation of Annual Financial Statements 2.1 Submission of Annual Financial Statements to the office of the Auditor General of South Africa within the required timeframe 3. Compilation of an Adjustment Budget 3.1 Submission of Adjustment Budget to council for approval within the required timeframe 3.2 Publication of the approved Adjustment Budget within the required timeframe

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Budgeting and Financial reporting	Ensure improvement in financial management	3.3 Submission of the approved Adjustment Budget to National Treasury, provincial Treasury and the Free State CoGTA within the required timeframe 4. Compilation of the Financial Strategy 5. In-year reporting 5.1 Compilation of section 71 reports 6. Annual Budget 6.1 Compile and submission of a draft budget to council within a required timeframe 6.2 Compile and submission of a final budget to council within the required timeframe 6.3 Publication of the approved budget within the required timeframe 6.4 Submission of the approved budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Budgeting and Financial reporting	Ensure improvement in financial management	7. Review budget related policies annually for adoption by council 8. Financial ratios 8.1 Debt Coverage Ratio 8.2 Outstanding Service Debtors ratio 8.3 Cost Coverage Ratio
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Supply Chain Management	Ensure improvement in sound financial management	1. Improved supply chain management compliance and support 1.1 Enhanced compliance with regard to supply chain management 1.2 Review of the Supply Chain Management Policy 1.3 Develop and establish supply chain management procedure manual 2. Sores and Inventory Management 2.1 Quarterly stock take of inventory 3. Stakeholder Engagement

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Supply Chain Management	Ensure improvement in sound financial management	3.1 Conducting workshops with stakeholders on supply chain management processes 4. Enhance and maintain a credible service provider database 4.1 Establishment and activation of database on Munsoft Accounting System 5. Management of Bid Committees 5.1 Management of Bid Specification Committees 5.2 Management of Bid Evaluation Committees 5.3 Management of Bid Adjudication Committees 6. Enhancing the supply chain management reporting mechanisms 6.1 Submission of supply chain management deviation reports 6.2 Submission of quarterly reports on contract management

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Supply Chain Management	Ensure improvement in sound financial management	7. Procurement Plan 7.1 Preparation and monitoring of Procurement Plan
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance	Effective and efficient governance and Administration	Good Governance and Public Participation	External and Internal Auditing	Enhancing good governance and public participation	1. Review and approve the Audit and Performance Audit Committee Charter, Internal Audit Charter 1.1 Review and approve the Internal Audit Unit Charter 1.2 Review and approve the Audit and performance Audit Committee Charter 2. Review and approve the Internal Audit Strategic Plans 3. Review and approve the Coverage Plans 3.1 Review of Audit Programmes 3.2 Drafting of covering letter on quarterly plans 3.3 Implementation of the Coverage Plan 4. Review and approve Internal Audit procedure Manual

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance	Effective and efficient governance and Administration	Good Governance and Public Participation	External and Internal Auditing	Enhancing good governance and public participation	5. Review of the Quarterly Assurance and Improvement Programme 5.1 Compilation and submission of quarterly reports 5.2 Compilation of follow-up audit reports 5.3 Conduct exit interview 5.4 Conduct Internal Assessment 6. Provision of quarterly assurance on action plans 7. Management of Audit and Performance Audit Committee 7.1 Compilation of Audit and Performance Audit Committee resolutions 7.2 Compilation of Audit and Performance Audit Committee reports 8. Coordination of external audit 8.1 Coordination of the external audit activities

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	1. Timeous and effective internal and external communication 1.1 Review and approval of Communication Strategic Documents 1.2 Conduct Communication Survey 2. Stakeholder Consultation 2.1 Engagement with local media 2.2 Promotion of themed awareness campaigns 3. Robust Information Communication Technology Governance 3.1 Conduct Information Communication Technology Steering Committee meetings 3.2 Production of security reports on the system 3.3 Email and internet maintenance reports

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	3.4 review Information Communication Technology Security Policies 4. information Communication technologies Service availability 4.1 renew CIBECS disaster recovery license 4.2 Review MICROSOFT volume license agreement renew 4.3 Renew Anti-malware and Anti-spyware 4.4 Renew IMPERO remote administration license 4.5 Renew ePMS license 5. Compilation and approval of the Information Communication Technology Business Continuity 5.1 Disaster recovery Test on human resource server 5.2 Disaster Recovery Test on Barn Owl Server

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	5.3 Disaster recovery test on Domain Controller server
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	1. Development and adoption of the IDP Review Process Plan 1.1 Engagement with communities on the development of the IDP Review Process Plan 1.2 Publication of the IDP Review Process Plan 1.3 Uploading of the IDP Review Process Plan on the website 2. Adoption and review of the Integrated Development Plan 2.1 Community engagement of the review of the IDP 2.2 Submission of the draft IDP within the required timeframe 2.3 Stakeholder assessment on the draft IDP 2.4 Approval of the IDP 2.5 Stakeholder assessment on the approved IDP

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	2.6 Submission of the approved IDP to Free State MEC of CoGTA within the required timeframe 3. Adoption and review of Performance Management System 3.1 Submission of section 52(d) reports to council 3.2 Compilation of Annual Report 3.3. Submission of draft annual report to Auditor General of South Africa 3.4 Submission of the Annual report to Council for tabling 3.5 Submission of the annual report to council for consideration 3.6 Engagement on the annual report by MPAC with communities 3.7 Deliberations by the MPAC on the annual report 4. Monitoring the implementation of the Back to Basic principles

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	5. monitoring the implementation of the Audit Report Action Plan
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance and Public Participation	Ward Committees and Public Participation	Putting people first	1. Conducting customer satisfactory survey 1.1 Design and development of survey questionnaire 1.2 Appointment of field workers 1.3 Training of field Workers 2. Stakeholder consultation and Unit Management 2.1 Instructions given 2.2 Mayor's Imbizo's 3. Executive Mayor's Imbizo's 3.1 Community meetings 4. Management of Ward Committees 4.1 Development of Ward Operational plans 4.2 Submission of Ward Committee Reports to Council

Section C: STRATEGIES

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance and Public Participation	Ward Committees and Public Participation	Putting people first	4.3 Development of Ward Plans 5. Public Participation 5.1 Development of a Public Participation Strategy 6. Sectoral Planning Integration 6.1 Submission of sector plans from departments 7. Special Programmes 7.1Implementation of special programmes from Executive Mayor, Speaker and Municipal Manager 8. Monitoring of the implementation of council resolutions
Industry, innovation and infrastructure	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance and Public Participation	Risk Management	Putting people first	1. Management of Risk 1.1 Risk Management Plan 1.2 Facilitate Enterprise Wide Risk Assessment 1.3 Review and approve of Strategic Risk Management Documents

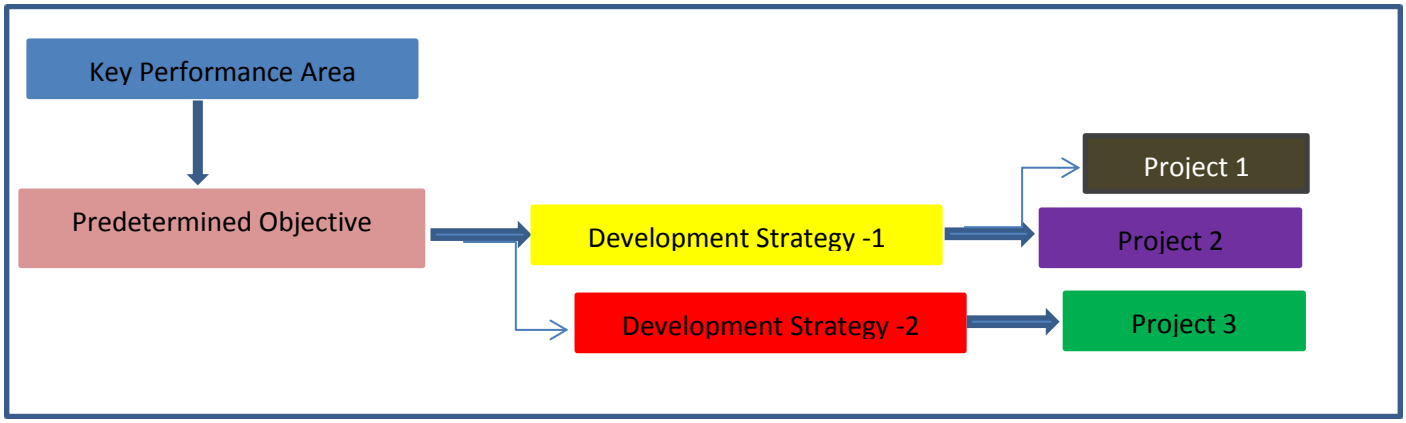
Section D: PROJECTS

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

Section D: PROJECTS

Timeframes	Emphasis is put on the milestones that need to be accomplished by a specific time to implement a project
Cost	Available funding in terms of the approved cash backed budget
Project prioritisation	Listing projects in order of importance according to a set criteria
Living quality	Projects impact regarding living standard of communities 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 B: SITUATIONAL ANALYSIS

IDP Reference Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2018/2019	Planned Expenditure for 2019/2020	Planned Expenditure for 2020/2021
SLM001RDS/2018	Marquard/Moemaneng: Construction of 3.0 km Paved Road and Storm Water Drainage	29 000 000,00	1 900 000,00		
SLM002RDS/2018	Clocolan/Hlohlolwane: Construction of 3.0 km Paved Road and Storm Water Drainage	24 000 000,00	1000 000,00		
SLMOO3SWD/2018	Clocolan/Hlohlolwane: Development of New Solid Waste Disposal Sites	21 000 000,00	3 000 000,00	18 000 000,00	
SLM004MSS/2018	Meqheleng/ Ficksburg: Upgrading of Meqheleng Stadium	3 500 000,00	3 500 000,00		
SLM005VWT/2018	Meqheleng/ Ficksburg: Convection of 969 VIP to waterborne toilets	24 000 000,00	15 000 000,00	9 000 000,00	
SLM006WTW/2018	Upgrading of the Ficksburg WTW Abstraction from Caledon River	55 000 000,00		20 000 000,00	
SLM007MMW/2018	Development of 1110 site in Marquard/ Moemaneng Water	13 000 000,00	1 300 000,00		
SLM008MMS/2018	Development of 1110 site in Marquard/ Moemaneng Sewer	19 000 000,00	6 000 000,00	8 700 000,00	
SLM009WTW/2018	Upgrading of the WTW in Clocolan/ Hlohlolwane	29 000 000,00	10 000 000.00	13 000 000.00	
SLM010WTW/2018	Construction of a Central Water Treatment Works in Senekal with rising main pipes and raw water supply pipes from all Dams	145 000 000,00	25 000 000,00	65 000 000,00	
SLM011VSN/2018	Upgrading of Sewer Infrastructure 7km outfall sewer Van Soelen Street	35 000 000,00	10 000 000,00		
SLM012MWP/2018	WCWDM - Marquard 2km Water Pipeline	11 000 000,00	1 900 000,00		
SLM013CEE/2018	Clocolan: Electrification of Erven 60 (Tienie van Rooyen)	1 000 000,00	1 000 000,00		
Unfunded Projects 2017/2018-2020/2021					
Sanitation					
SLM014MWS/2018	Development of 1 145 sites in Matwabeng with Water and Sewer	46 000 000.00			
SLM015SWS/2018	Development of 30 houses in Senekal with Water and Sewer	2 000 000.00			
SLM016FWS/2018	Development of 41 erven in Ficksburg with Water and Sewer	3 500 000.00			
SLM017PSM/2018	Construction of Sewer Pump Station in Meqheleng	8 000 000.00			
SLM018BEM/2018	Bucket Eradication in Marquard/Moemaneng	56 000 000.00			
SILM019BEF/2018	Bucket Eradication in Ficksburg/Meqheleng/Caledon Park	123 000 000.00			
SLM020BEC/2018	Bucket Eradication in Clocolan/Hlohlolwane	136 000 000.00			
SLM021BES/2018	Bucket Eradication in Senekal/Matwabeng	136 000 000.00			
SLM022MSN/2018	Remedial work on Meqheleng Sewer Network	35 000 000.00			
SLM023TWF/2018	Refurbishment of Sewer Treatment Works in Ficksburg	10 000 000.00			
SLM024TWC/2018	Upgrading and Refurbishment of Waste Water Treatment Works in Clocolan	45 000 000.00			
SLM025WSC/2018	Provision of Waterborne Sanitation for 400 households in Clocolan \/Hlohlolwane	6 000 000.00			
SLM026DSM/2018	Development of Solid Waste Disposal Site in Marquard	22 000 000.00			
SLM027SLS/2018	Refurbishment of Outfall Sewer Line in Senekal	10 000 000.00			
SLM028TWS/2018	Refurbishment of the old Waste Water Treatment Works in Senekal	10 000 000.00			
SLM029PSS/2018	Refurbishment of the 3 Sewer Pump Stations in Senekal	15 000 000.00			
SLM030SLS/2018	Upgrading of the 7 kilometre Outfall Sewer Line in Senekal	30 000 000.00			
SLM031SLF/2018	Upgrading of 15 kilometre Outfall Sewer Line in Ficksburg	60 000 000.00			
SLM032SLC/2018	Upgrading of 3 kilometre Outfall Sewer Line in Clocolan	15 000 000.00			
SLM033SLM/2018	Upgrading of 4.5 kilometre Outfall Sewer Line in Marquard	22 000 000.00			
SLM034PSF/2018	Upgrading of Sewer Pump Station in Ficksburg	7 000 000.00			

Section D: PROJECTS

IDP Reference Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2018/2019	Planned Expenditure for 2019/2020	Planned Expenditure for 2020/2021
Water					
SLM035WAC/2018	Upgrading of the Ficksburg Water Treatment Works Abstraction from Caledon River	55 000 000.00			
SLM036DPD/2018	De Silting of the De Put Dam	5 000 000.00			
SLM037SMD/2018	De Silting of the Marquard Dam	5 000 000.00			
SLM038SCD/2018	De Silting of the Clocolan Dam	5 000 000.00			
SLM039SFD/2018	De Silting of Ficksburg Dam	5 000 000.00			
SLM040CRS/2018	Construction of 9Ml Reservoir in Senekal	22 000 000.00			
SLM041DMF/2018	Water Conservation and Water Demand Management for Ficksburg	10 000 000.00			
SLM042DMS/2018	Water Conservation and Water Demand Management for Senekal	10 000 000.00			
SLM043DMM/2018	Water Conservation and Water Demand Management for Marquard	5 000 000.00			
SLM044DMC/2018	Water Conservation and Water Demand Management in Clocolan	5 000 000.00			
SLM045PST/2018	Upgrading of pump stations in all four towns	15 000 000.00			
SLM046MCP/2018	Replacement of Asbestos Pipes in Ficksburg/Meqheleng/Caledon Park	20 000 000.00			
SLM047PCH/2018	Replacement of Asbestos Pipes in Clocolan/Hlohlolwane	20 000 000.00			
SLM048PSM/2018	Replacement of Asbestos Pipes in Senekal/Matwabeng	20 000 000.00			
SLM049PMM/2018	Replacement of Asbestos Pipes in Marquard/Moemaneng	20 000 000.00			
SLM050TWC/2018	Upgrading of Water Treatment Works in Clocolan	32 000 000.00			
SLM051MPJ/2018	Water Catchment and Water Demand Management- Provision of Jojo Tanks for 7 000 indigents	1 000 000.00			
SLM052WLP/2018	War on Leaks Programme	3 900 000.00			
SLM053IMP/2018	Development of Comprehensive Infrastructure Maintenance Plan	2 000 000.00			
SLM054IIP/2018	Development of Compressive Infrastructure Investment Plan	2 000 000.00			
SLM055ITP/2018	Development of Integrated Transport Plan	2 000 000.00			
SLM056SDP/2018	Review of Water Service Development Plan	1 000 000.00			
SLM057LUS/2018	Development of Land Use Scheme	1 000.000.00			
SLM058SDF/2018	Review/Revision of Spatial Development Framework	1 000 000.00			
SLM059SSP/2018	Review of Water and Sanitation Sector Plans	1 000 000.00			
SLM060ESP/2018	Review of Electricity Sector Plan	1 000 000.00			
SLM061WSP/2018	Review of Roads and Storm Water Sector Plans	1 000 000.00			
SLM062DEP/2018	Development of an Energy Plan	1 000 000.00			
SLM063HSP/2018	Review of Housing Sector Plan	1 000 000.00			
SLM064RSC/2018	Development of Housing Programme for 60 Residential Sites in Clocolan	10 000 000.00			
SLM065RSF/2018	Development of Housing Programme for 79 Residential Sites in Ficksburg	5 000 000.00			
SLM066SMF/2018	Development of a Shopping Mall in Ficksburg	50 000 000.00			
SLM067SCF/2018	Development of Shopping Centre in Ficksburg	15 000 000.00			
SLM068ISM/2018	Formalisation of Boitumelo Informal Settlement in Meqheleng	2 000 000.00			
SLM069ISH/2018	Formalisation of Baipehing Informal Settlement in Hlohlolwane	2 000 000.00			
SLM070ISM/2018	Formalisation of Masaleng Informal Settlement in Matwabeng	2 000 000.00			
SLM071TEV/2018	Township Establishment in Vooruitsicht farm in Clocolan	2 000 000.00			

Section D: PROJECTS

Project Description		Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2018/2019	Planned Expenditure for 2019/2020	Planned Expenditure for 2020/2021
Urban Planning and Human Settlement					
SLM072FFC/2018	Township Establishment of Ford Farm in Clocolan	2 000 000.00			
SLM073SDH/2018	Sub-division of Erf 3 367 in Hlohlolwane	600 000.00			
SLM074SDM/2018	Sub-division of Erf 855 in Meqheleng	600 000.00			
SLM075SDH/2018	Sub-division of Erven 1 529 and 1 530 in Hlohlolwane	750 000.00			
SLM076CCP/2018	Formalisation of Residential, Crèches and Churches on the Parks	5 000 000.00			
SLM077DCS/2018	Development of Cemetery in Senekal	6 000 000.00			
SLM078DCF/2018	Development of Cemetery in Ficksburg	6 000 000.00			
SLM079DCM/2018	Development of Cemetery in Marquard	6 000 000.00			
SLM080DCC/2018	Development of Cemetery in Clocolan	6 000 000.00			
SLM081PAS/2018	Fencing of Camps and Pound Areas in Setsoto	6 000 000.00			
SLM082HSF/2018	Construction of Hawkers Stalls in Ficksburg	15 000 000.00			
SLM083HSS/2018	Construction of Hawkers Stalls in Senekal	15 000 000.00			
SLM084HSC/2018	Construction of Hawker Stalls in Clocolan	15 000 000.00			
SLM085HSM/2018	Construction of Hawker Stalls in Marquard	15 000 000.00			
Roads and Stormwater					
SLM086FMC/2018	Construction of 2 kilometres of Paved Road in Ficksburg/Meqheleng/Caledon Park	18 000 000.00			
SLM087RSM/2018	Construction of 2 kilometres of Paved Road in Senekal/Marquard	18 000 000.00			
SLM088RMM/2018	Construction of 2 kilometres of Paved Road in Marquard/Moemaneng	18 000 000.00			
SLM089RCH/2018	Construction of 2 kilometres of Paved Road in Clocolan/Hlohlolwane	18 000 000.00			
SLM090FMC/2018	Maintenance and resealing of 2 kilometres of internal roads in Ficksburg/Meqheleng/Caledon Park	4 000 000.00			
SLM091RCH/2018	Maintenance and re-sealing of 2 kilometres of internal roads in Clocolan/Hlohlolwane	4 000 000.00			
SLM092RMM/2018	Maintenance and re-sealing of 2 kilometres of internal roads in Marquard/Moemaneng	4 000 000.00			
SLM093RSM/2018	Maintenance and re-sealing of 2 kilometres of internal roads in Senekal/Matwabeng	4 000 000.00			
SLM094FMC/2018	Maintenance and pothole patching of 1.5 kilometres of internal roads in Ficksburg/Meqheleng/Caledon Park	4 000 000.00			
SLM095ICH/2018	Maintenance and pothole patching of 1.5 kilometres of internal roads in Clocolan/Hlohlolwane	4 000 000.00			
SLM096RMM/2018	Maintenance and pothole patching of 1.5 kilometres of internal roads in Marquard/Moemaneng	4 000 000.00			

SECTION B: SITUATIONAL ANALYSIS

Project Description		Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2018/2019	Planned Expenditure for 2019/2020	Planned Expenditure for 2020/2021
SLM097RSM/2018	Maintenance and pothole patching of 1.5 kilometres of internal roads in Senekal/Matwabeng	4 000 000.00			
SLM098KRF/2018	Re-sealing of 3 kilometres of road in Ficksburg	10 000 000.00			
SLM099KRC/2018	Re-sealing of 3 kilometres of road in Clocolan	10 000 000.00			
SLM100KRS/2018	Re-sealing of 3 kilometres of road in Senekal	10 000 000.00			
SLM101KRM/2018	Re-sealing of 3 kilometres of road in Marquard	10 000 000.00			
SLM102WNT/2018	Upgrading of 3 kilometres of Storm Water Networks in Ficksburg	20 000 000.00			
SLM103WNM/2018	Upgrading of 2 kilometres of Storm Water Networks in Marquard	17 000 000.00			
SLM104WNS/2018	Upgrading of 3 kilometres of Storm Water Networks in Senekal	20 000 000.00			
SLM105KSC/2018	Repair and Maintenance or Construction of 2 kilometres sidewalks in Clocolan	5 000 000.00			
SLM106KSF/2018	Repair and Maintenance or Construction of 2 kilometres sidewalks in Ficksburg	5 000 000.00			
SLM106KSF/2018	Repair and Maintenance or Construction of 2 kilometres sidewalks in Marquard	5 000 000.00			
SLM107KSS/2018	Repair and Maintenance or Construction of 2 kilometres sidewalks in Senekal	5 000 000.00			
SLM108FMC/2018	Construction of Ficksburg/Meqheleng/Caledon Park Foot Bridges	5 000 000.00			
SLM109WCM/2018	Construction of Storm Water Culver in Zone 3 in Meqheleng	600 000.00			
SLM110FMC/2018	Construction of Non-Motorised Transport Lane in Ficksburg/Meqheleng/Caledon Park	5 000 000.00			
SLM111LCH/2018	Construction of Non-Motorised Transport Lane in Clocolan/Hlohlolwane	5 000 000.00			
SLM112LMM/2018	Construction of Non-Motorised Transport Lane in Marquard/Moemaneng	5 000 000.00			
SLM113LSM/2-18	Construction of Non-Motorised Transport Lane in Senekal/Matwabeng	5 000 000.00			
Electricity					
Energy Efficiency Project in Senekal		10 000 000.00			
Energy Efficiency Project in Ficksburg		10 000 000.00			
Energy Efficiency Project in Marquard		20 000 000.00			
Energy Efficiency Project in Clocolan		10 000 000.00			
Maintenance of Electricity Infrastructure Phase 2-Ficksburg Sub-stations		5 000 000.00			
Maintenance of Electricity Infrastructure Phase 3-Clocolan Sub-stations		4 000 000.00			
Maintenance of Electricity Infrastructure Phase 4-Ficksburg and Clocolan transformers		10 000 000.00			
Maintenance of Electricity Infrastructure Phase 5-Senekal and Marquard transformers		10 000 000.00			
Electrification of 792 Erven in Meqheleng/Caledon Park by Eskom		9 504 000.00			
Electrification of 222 Erven in Meqheleng/Caledon Park by Eskom		312 000.00			
Electrification of 1 146 Erven in Senekal/Matwabeng by Eskom		13 752 000.00			
Electrification of 205 Erven in Clocolan/Hlohlolwane by Municipality and Eskom respectively		4 460 000.00			

Section D: PROJECTS

Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2018/2019	Planned Expenditure for 2019/2020	Planned Expenditure for 2020/2021
Electrification of 18 Erven in Extension 7 in Hlohlolwane by Eskom	216 000.00			
Electrification of 37 Erven in Extension 8 in Hlohlolwane by Eskom	444 000.00			
Electrification of 1 110 Erven in Marquard/Moemaneng by Eskom	1 296 000.00			
Electrification of 44 Households in Naledi Village	2 000 000.00			
Electrification of 60 Erven in Clocolan by the municipality	2 500 000.00			
Upgrading of Eskom Main Supply at Main Sub-station in Ficksburg	23 000 000.00			
Replacement of 11kv cable between SS-2d and SS 3d in Ficksburg	3 500 000.00			
Refurbishment of Visser Sub-station in Ficksburg	1 500 000.00			
Refurbishment of Piet Retief Sub-station in Ficksburg	1 500 000.00			
Refurbishment of 11kv network at the De Put Line in Senekal/Matwabeng	3 000 000.00			
Refurbishment of Main Sub-station in Senekal	11 500 000.00			
Upgrading and refurbishment of 11kv network	11 500 000.00			
Refurbishment of SS2 Sub-station in Clocolan	2 500 000.00			
Refurbishment of SS4 Sub-station in Clocolan	2 500 000.00			
Refurbishment of SS5 Sub-station in Clocolan	2 500 000.00			
Refurbishment of Sasko Sub-station in Clocolan	2 500 000.00			
Upgrading of 11kv network at the De Put Line in Marquard	7 000 000.00			
Installation of 30 high mast lights in all four towns	10 500 000.00			
Installation of 200 street lights in all four towns	6 000 000.00			
Construction of 88kv Sub-station and line between Ficksburg and Clocolan by Eskom	250 000 000.00			
Replacement of 3 kilometre of LV cable	6 000 000.00			
Replacement of 4 kilometres HV cable	9 000 000.00			
Installation of 2 kilometres of MV cable in Piet Retief Sub-station in Ficksburg	3 000 000.00			
Installation of SCADA System in Ficksburg	15 000 000.00			
Installation of SCADA System in Senekal	15 000 000.00			
Installation of SCADA System in Marquard	15 000 000.00			
Installation of SCADA System in Clocolan	15 000 000.00			
Sport				
Upgrading of Moemaneng sport Facility	20 000 000.00			
Refurbishment of the Marquard Sport Facility	10 000 000.00			
Refurbishment of Marquard Sport Facility	4 500 000.00			
Upgrading of Hlohlolwane Sport Facility	22 000 000.00			
Refurbishment of Clocolan Sport Facility	10 000 000.00			
Refurbishment of the Senekal Sport Facility	10 000 000.00			
Upgrading of the Matwabeng Sport Facility	32 000 000.00			
Installation of Flood Lights at the Meqheleng Sport Facility	12 000 000.00			

Section D: PROJECTS

Project Description	Department	Grant Name	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2018/2019	Planned Expenditure for 2019/2020	Planned Expenditure for 2020/2021
Sport						
Upgrading of Meqheleng Extension 2 Sport Facility			20 000 000.00			
Upgrading of Hennie de Wet Sport Facility			20 000 000.00			
Development of the Park in Meqheleng	5 000 000.00					
Development of the Park in Matwabeng	5 000 000.00					
Development of the Park in Ficksburg	5 000 000.00					
Development of the Park in Senekal	5 000 000.00					
Development of the Park in Clocolan	5 000 000.00					
Development of the Park in Marquard	5 000 000.00					
Refurbishment of Beerhalls in Senekal, Marquard, Clocolan and Senekal	1 900 000.00					
Refurbishment of swimming pool in Senekal, Ficksburg and Marquard	Municipality	Own Funding	3 000 000.00			
Construction of swimming pool in Clocolan	Municipality	Own Funding	2 000 000.00			
Park and Cemeteries						
Cemeteries Electronic Records Software System	Municipality	Own Funding	3 000 000.00			
Fencing of cemeteries in Meqheleng, Masaleng, Ficksburg, Caledon Park, Senekal, Old Matwabeng, Tambo, Clocolan and Marquard	Municipality	Own Funding	9 700 000.00			
Local Economic Development						
Formalisation of Car Washes	Municipality	Own Funding	1 000 000.00			
Senekal Sewing Project	Municipality	Own Funding	600 000.00			
Infrastructure Skills and Capacity Development	Municipality	Own Funding	12 000 000.00	9 000 000.00	6 000 000.00	3 000 000.00
SMME Development	Municipality	Own Funding	15 000 000.00	12 000 000.00	8 000 000.00	5 000 000.00
Construction of state of the art hawker stalls in Ficksburg			20 000 000.00			
Meulspruit Dam Holiday Resort	Municipality	Own Funding	5 000 000.00			
Imperani Hospitality	DESTEA		30 000 000.00			
Caravan Park in Clocolan	Municipality	Own Funding	700 000.00			
Refurbishment of Senekal Caravan Park	Municipality	Own Funding	500 000.00			
Meqheleng resort Chalets	Municipality	Own Funding	20 000 000.00			

Section D: PROJECTS

Project Description	Department	Grant Name	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2018/2019	Planned Expenditure for 2019/2020	Planned Expenditure for 2020/2021
Property Maintenance						
Fencing of Ficksburg Town Hall	Municipality	Own Funding	1 000 000.00			
Refurbishment of Marquard Town Hall	Municipality	Own Funding	400 000.00			
Refurbishment of Moemaneng Hall	Municipality	Own Funding	200 000.00			
Refurbishment of Ikgatholleng Hall	Municipality	Own Funding	400 000.00			
Refurbishment of Mapenyadira Hall	Municipality	Own Funding	450 000.00			
Refurbishment of Ficksburg Town Hall	Municipality	Own Funding	400 000.00			
Refurbishment of Horticultural Hall	Municipality	Own Funding	1 000 000.00			
4x4 Patrol Bakkie for Security Services	Municipality	Own Funding	300 000.00			
4x4 Bakkie for Facility Maintenance	Municipality	Own Funding	300 000.00			
Development of landfill sites in Clocolan	Municipality	Own Funding	25 000 000.00			
Development of land fill site in Marquard	Municipality	Own Funding	25 000 000.00			
Acquisition pf dedicated landfill site yellow fleet	Municipality	Own Funding	10 000 000.00			
Replacement of old and unreliable refuse collection vehicles	Municipality	Own Funding	12 000 000.00			
Fire and Disaster						
2xFire Fighting Trucks	Municipality	Own Funding	12 000 000.00			
4x Fire Fighting Response Bakkies	Municipality	Own Funding	2 000 000.00			
Fire Station in Ficksburg	Municipality	Own Funding	20 000 000.00			
Mini Fire Station in Senekal	Municipality	Own Funding	500 000.00			
Sector Departments Projects						
Temo ka Lerato in Ficksburg	Rural Development and Land Reform	Rural Enterprise and Industrial Development	5 000 000.00	5 000 000.00		
Mphuti Livestock in Senekal	Rural Development and Land Reform	Rural Enterprise and Industrial Development	308 274.00	308 274.00		
Hanbury No 520 in Marquard	Rural Development and Land Reform	RECAP	1 891 750.00	1 891 750.00		
Genade No 980 in Ficksburg	Rural Development and Land Reform	RECAP	1 891 750.00	1 891 750.00		
Driekopen & Seymor farms Soil Rehabilitation - AVMP Community Workers in Senekal	Rural Development and Land Reform	Rural Infrastructure Development	294 360.00	294 360.00		

Section D: PROJECTS

Project Description	Department	Grant Name	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2018/2019	Planned Expenditure for 2019/2020	Planned Expenditure for 2020/2021
Merino Walk No. 1536, Portion 1 of the farm Merino Hoek No. 202, & Katdoringfontein No. 379 in Senekal	Rural Development and Land Reform	SLA	15 007 968.00	15 007 968.00		
Ptn and Rem of farm Ritha No 726; Boomgaard No 1024; Landmanshoop No 1018; Syferwater No 1211 and Terrabona[Daagbreek] No 1023 in Senekal	Rural Development and Land Reform	SLA	13 500 000.00	13 500 000.00		
Mooivlaakte in Senekal	Rural Development and Land Reform	SLA				
Ficksburg	Rural Development and Land Reform	DARD	6 200 000.00	6 200 000.00		
Ficksburg	Rural Development and Land Reform	DARD	82 500.00	82 500.00		
Ficksburg	Rural Development and Land Reform	DARD	220 000.00	220 000.00		
Wilhelmina farm in Ficksburg	Rural Development and Land Reform	CASP	500 000.00	500 000.00		
Mosikili Mosamane Farm in Ficksburg	Rural Development and Land Reform	CASP	500 000.00	500 000.00		
Ladies Asparagus in Ficksburg	Rural Development and Land Reform	CASP	500 000.00	500 000.00		
Bahamas Dairy in Ficksburg	Rural Development and Land Reform	CASP	500 000.00	500 000.00		
Nem Piggery in Senekal	Rural Development and Land Reform	ILIMA	2 000 000.00	2 000 000.00		
Operational						
Replacement of councillors' 33 laptops Phase 1	Municipality	Own Funding	172 000.00	172 000.00	225 000.00	
Replacement of furniture and equipment	Municipality	Own Funding	15 000.00	15 000.00	35 000.00	
Rental of reprographic equipment	Municipality	Own Funding				
Legislation amendments (Polices and Bylaws)	Municipality	Own Funding	600 000.00	200 000.00	200 000.00	200 000.00

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;

- 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.

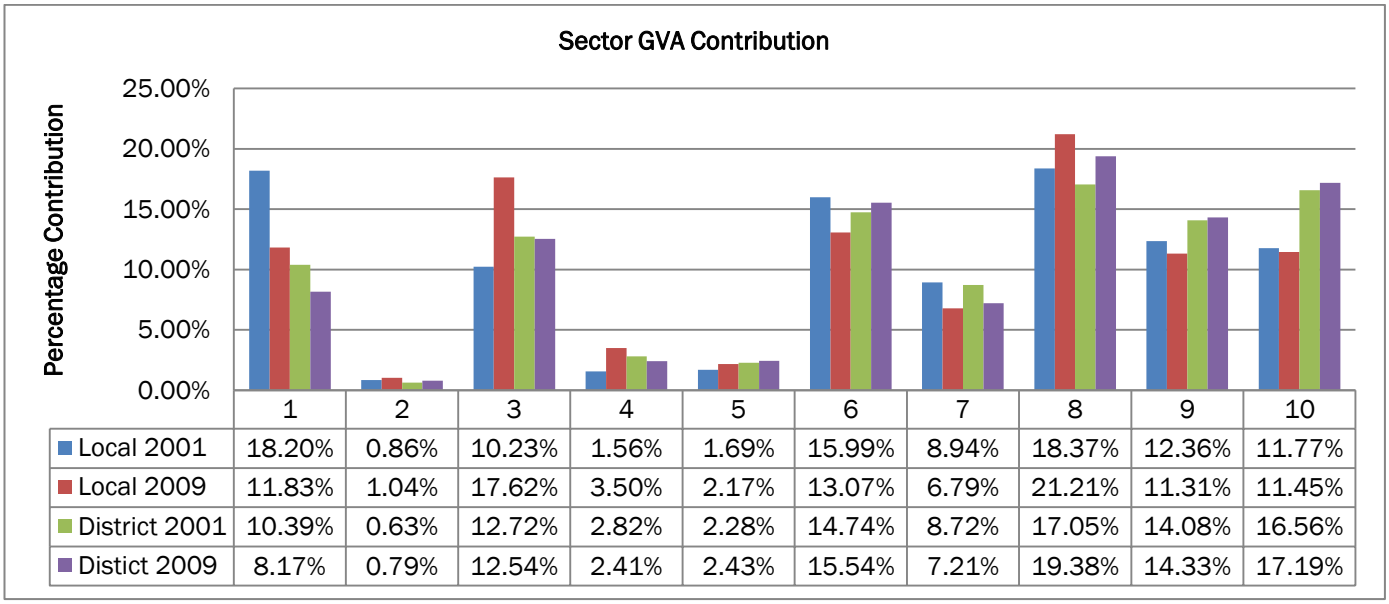
The same applies to all the settlements in regard to educational facilities. However, and notwithstanding the above, it appears, given the distance to the health facilities that more facilities are needed at Matwabeng, Hlohlolwane and Meqheleng, primary schools are needed at Matwabeng, Marquard and Meqheleng 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,

- 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.



	1	2	3	4	5	6	7	8	9	10
Local 2001	18.20%	0.86%	10.23%	1.56%	1.69%	15.99%	8.94%	18.37%	12.36%	11.77%
Local 2009	11.83%	1.04%	17.62%	3.50%	2.17%	13.07%	6.79%	21.21%	11.31%	11.45%
District 2001	10.39%	0.63%	12.72%	2.82%	2.28%	14.74%	8.72%	17.05%	14.08%	16.56%
Distict 2009	8.17%	0.79%	12.54%	2.41%	2.43%	15.54%	7.21%	19.38%	14.33%	17.19%

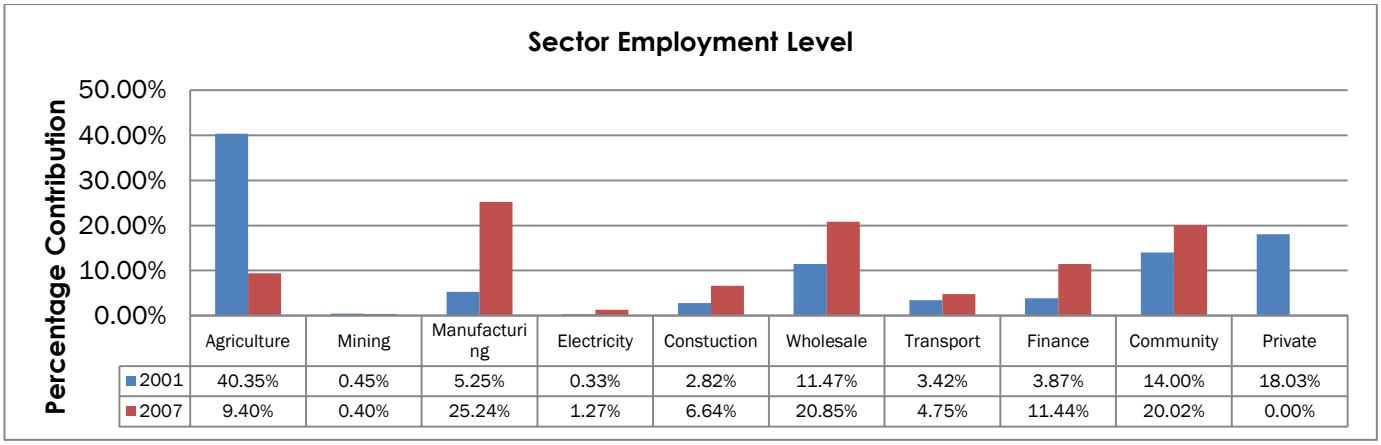
Source: Adapted from data by Quantec Research

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



	Agriculture	Mining	Manufacturing	Electricity	Constuction	Wholesale	Transport	Finance	Community	Private
2001	40.35%	0.45%	5.25%	0.33%	2.82%	11.47%	3.42%	3.87%	14.00%	18.03%
2007	9.40%	0.40%	25.24%	1.27%	6.64%	20.85%	4.75%	11.44%	20.02%	0.00%

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:

- 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	Ficksburg	40 000
	Marquard	14 000	Clocolan	18 000
	Rural	7 000	Rural	7 000

Agriculture			
GVA Contribution	R 322 million	• Poorer soils for arable agriculture • Senekal is the largest centre for agriculture followed by Marquard • Senekal and Marquard are the main maize producers	• 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
Employment	11 500		

		• Cattle farming on pastures is by predominant product followed by maize • The Sparta feedlot in Marquard slaughters 200 000 head per annum	Clocolan
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 PLAN

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 Municipal Finance Management Act, 56 of 2003, Circular No.85 and 86 were used to guide the compilation of the 2018/2019 Medium Term Revenue and Expenditure Framework. The main challenges experienced during the compilation of the 2018/2019 Medium Term Revenue and Expenditure Framework 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 2018/2019 Medium Term Revenue and Expenditure Framework process.

These economic challenges will continue to exert pressure on municipal revenue generation and collection levels hence a conservative approach is advised for revenue projections. In addition the municipality will have to improve its efforts to limit non-priority spending and to implement stringent cost-containment measures.

The following budget principles and guidelines directly informed the compilation of the 2018/2019 Medium Term Revenue and Expenditure Framework:

- The 2017/2018 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 2018/2019 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 came into effect and 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;

The following macro-economic forecasts has been considered when preparing the 2018/2019 Medium Term Revenue and Expenditure Framework municipal budget.

Macroeconomic performance and projections 2017-2020 Fiscal year	2017/2018	2018/2019	2019/2020	2020/20221
Forecast				
Consumer Price Index	5.3%	5.3%	5.4%	5.5%
Real Growth Domestic Product growth	1.0%	1.5%	1.8%	2.1%

6.1 Recommendation

It is recommended that council at its meeting to be held on the 29 March 2018, consider the tabled draft budget 2018/2019 and adopt the draft Budget 2018/2019 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 2018/19 and the multi-year and single-year capital appropriations as set out as follows:

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:

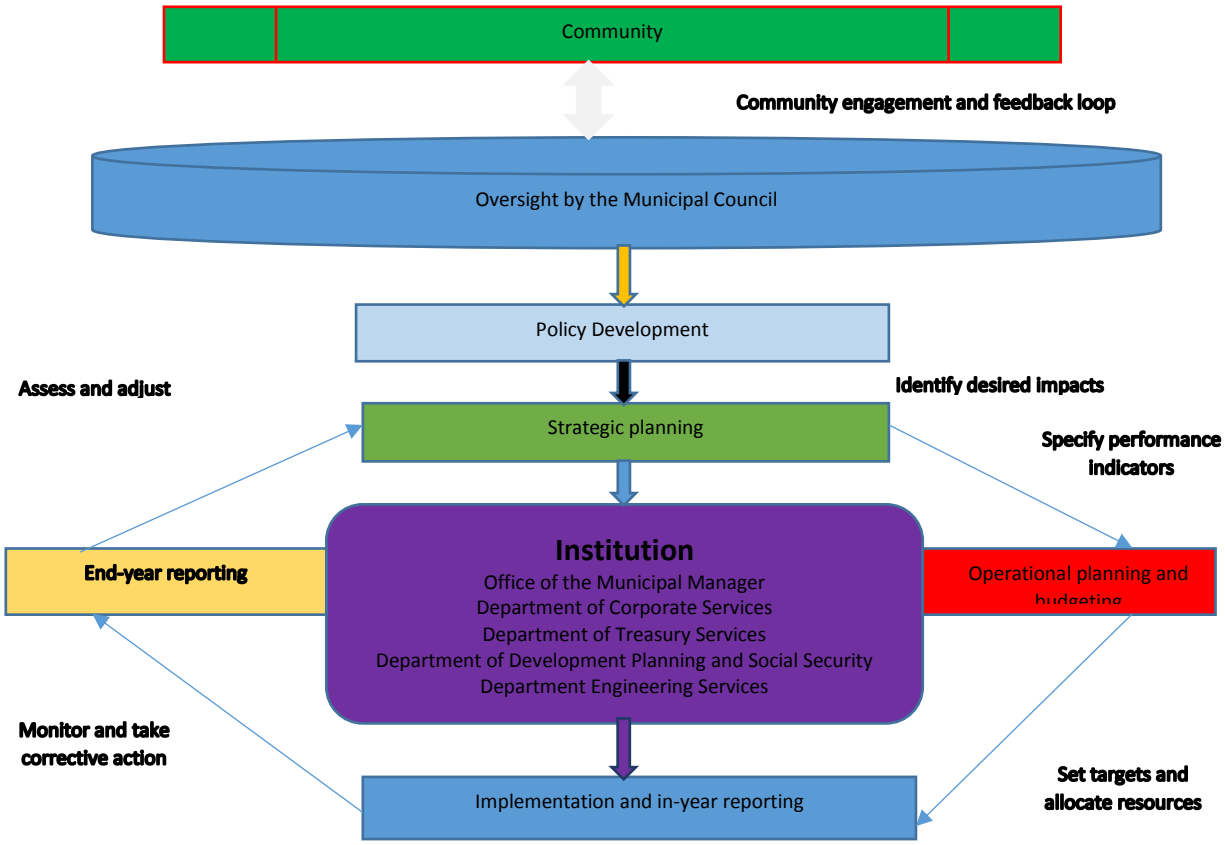
6.1.3 The Council of Setsoto Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems, Act 32 of 2000 approves and adopts with effect from 1 July 2018:

6.1.3.1 the tariffs for property rates – as set out in 2.1,
6.1.3.2 the tariffs for electricity– as set out in 2.2
6.1.3.3 the tariffs for the supply of water – as set out in 2.3
6.1.3.4 the tariffs for sanitation services – as set out in 2.4
6.1.3.5 the tariffs for solid waste services – as set out in 2.5

6.1.4 The Council of Setsoto Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems, Act 32 of 2000 approves and adopts with effect from 1 July 2018 the tariffs for other services, as set out in paragraph 2.6 respectively.

Section F: FINANCIAL PLAN

Planning, budgeting and reporting cycle



The purpose of the financial plan is to set out details of the financial issues that need to be addressed in a financial year. It is meant to be a tool to highlight any financial shortcomings. Financial planning is the organisation of financial data for the purpose of developing a strategic plan to constructively manage revenue, expenditure, assets and liabilities to meet the short, medium and long-term goals and objectives. Financial planning is looking at the future and bringing it back to the present while you can still do something about it. (Roy Diliberto).

It is therefore imperative to scrutinise the state of the municipal finances with regards to possible future income sources and the areas where such income is likely to be applied given the present level of backlogs and community priorities. The financial plan is a tool that is generally used by municipalities to influence the contents of the IDP so as to ensure that the IDP is actually funded and that cash is actually available to implement projects in terms of the municipal IDP objectives.

In order to ensure that projects identified in the IDP are implemented through sound financial planning, the municipality needs to ensure that:

- A financial plan is developed specifying the projects to the undertaken, the associated time-frames within which they are to be completed as well as sources of funding for the projects;
- The projects are priorities in terms of the needs of the community;
- The IDP is linked to financial planning;

Section F: FINANCIAL PLAN

- Financial plan involves producing a medium term projection of capital and operating expenditure. The projection include an overall overview of likely future tariffs assuming that all other things remain equal. For example if Eskom increases tariffs above the general norm, then the water tariffs will have to be increased accordingly.

Section 26(h) of the Municipal systems Act, 32 of 2000, provides that an Integrated Development Plan, must include a budget projections for at least the next three years. In view of the aforementioned, the following table is a consolidated overview of the proposed 2018/2019 Medium-Term Revenue and Expenditure Framework:

.1.4.1 Summary of Operating Revenue by Source

Description R thousands	Current Year 2017/2018		2018/2019 Medium-term Revenue and Expenditure Framework		
	Original Budget	Adjustment Budget	Budget Year 2018/2019	Budget Year 2019/2020	Budget Year 2020/2021
Financial Performance					
Property Rates	43 263 000.00	53 263 000.00	50 000 000.00	52 700 000.00	55 598 000.00
Service Charges	167 716 000.00	173 716 000.00	185 729 000.00	195 758 000.00	206 525 000.00
Investment Revenue	6 191 000.00	3 307 000.00	6 514 000.00	6 865 000.00	7 249 000.00
Transfers recognised-operational	159 210 000.00	159 210 000.00	177 144 000.00	186 710 000.00	196 979 000.00
Other own revenue	28 153 000.00	29 122 000.00	30 697 000.00	32 355 000.00	34 134 000.00
Total Revenue (excluding capital transfers and contributions)	**404 531 000.00**	**416 617 000.00**	**450 084 000.00**	**474 388 000.00**	**500 479 000.00**

Total operating revenue has grown by **8%** or R 33 467 000.00 for the 2018/2019 financial year when compared to the 2017/2018 Adjustment Budget. For the two outer years, operational revenue will increase by **5%** and **5%** respectively.

6.1.4.2 Summary of Operating Expenditure by Standard Classification Item

Description R thousands	Current Year 2017/2018		2018/2019 Medium-term Revenue and Expenditure Framework		
	Original Budget	Adjustment Budget	Budget Year 2018/2019	Budget Year 2019/2020	Budget Year 2020/2021
Financial Performance					
Employee Costs	182 908 000.00	182 908 000.00	207 481 000.00	218 685 000.00	230 713 000
Remuneration of Councillors	11 062 000.00	12 562 000.00	11 000 000.00	11 594 000.00	12 232 000.00
Depreciation and Assets Impairment	223 490 000.00	223 490 000.00	239 167 000.00	252 082 000.00	265 947 000.00
Finance Charges	2 054 000.00	4 835 000.00	2 600 000.00	2 740 000.00	2 891 000.00
Materials and Bulk Purchases	91 566 000.000	102 332 000.00	105 276 000.00	110 961 000.00	117 064 000
Transfers and Grants	864 000.00	1 456 000.00	650 000.00	685 000.00	723 000.00
Other Expenditure	108 490 000.00	111 640 000.00	91 932 000.00	96 897 000.00	102 226 000.00
Total Expenditure	**620 433 000.00**	**639 223 000.00**	**658 107 000.00**	**693 645 000.00**	**731 795 000.00**

Total operating expenditure for the 2018/2019 financial year has been appropriated at **R 658 107 000.00** and translates into a budgeted deficit of R-208 024 000.00. When compared to the 2018/2019 Adjustments Budget, operational expenditure has increased by R 18 884 000.00 in the 2018/2019 Budget. The deficit has been brought about mainly by the depreciation and debt impairment which are non-cash items.

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 Enhancement Strategy is built around the following key components:

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

The sources of funding are important to ensure that budget is actually funded and cash backed. The following items warrant specific mention:

Sale of Water and Sewer Fees

Sale of water is based on the proposed tariff structure. The amounts budget for has taken into account the payment level and as a result, an amount of R 56 000 000.00 has been set aside as a provision for working capital reserve (provision for debt impairment).

Rent of facilities

The income is expected from the renting of Caravan Parks, Spoornet Houses in Ficksburg, and Clocolan Townhouses and community halls in all towns. The increase is expected to be? % against the approved adjustment budget.

Interest Income

Interest income is expected is expected to increase from R 2 307 000.00 to R 6 514 000.00

Equitable Share

Equitable share has been increased by R 17 934 000.00 from R 159 210 000.00 to R 177 144 000.00

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Other operation income expected

Source	Amount
Municipal Finance Management Grant	1 700 000.00
Municipal Systems Improvement Grant	0.00
Extended Public Works Programme	1 517 000.00
Integrated National Electrification Programme	682 000.00
Total	**3 899 000.00**

Capital Income

Source	Amount
Own Revenue	0.00
Municipal Infrastructure Grant	57 782 000.00
Regional Bulk Infrastructure Grant	30 000 000.00
Water Services Infrastructure Grant	20 000 000.00
Total	**107 762 000.00**

Operational Expenditure Framework

Employee Related Costs

The employee related costs comprises 28% of the total operating budget.

Remuneration of Councillors

The implementation of the upper limits of councillors will have an effect of 0% increment.

Working Capital Reserve

This is the provision for doubtful debts as a result on non-collection level. The 39% decrease is based on the projected collection level.

Deprecation

This is a non-cash budgeted for as per the stipulation of the new accounting standard and is funded from the backlog depreciation. The 7% increase is based preliminary on the 2017/2018 depreciation calculation.

Collection Costs

This is provision for collection costs and legal fees by external parties. The provision has increased due to planned vigorous collection including the use of collection agents.

Repairs and Maintenance

The budgeted amounts is for the following:

- Municipal buildings
- Vehicles; and
- Refurbishment and maintenance

The approved Budget 2018/2019 is attached hereto is Annexure B

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

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), should 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

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

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;

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.

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

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:

    - 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

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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.

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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:

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 Balanced Scorecard and Organisational Performance

The balance scorecard is a management system that maps the municipality's strategic objectives into performance with four perspectives such as financial perspective, internal business perspective, customer perspective and learning and growth perspective, which provide relevant feedback as to how well the strategic plan is executing so that adjustment can be made if necessary. Balanced Scorecard has gained increasing popularity as an effective management tool that aligns employee actions and goals with the institutional corporate strategy.

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

This is a significant development in management accounting which deserves intense research attention. The scorecard itself is essentially a performance measurement framework with two key objectives; converting strategy into specific goals for different department of the municipality, and communicating that strategy to all parts of the municipality. Hence the associations between four perspectives in balance scorecard and performance should be examined.

Proponents of the balance scorecard concept content that this approach provides a powerful means for translating a municipality's vision and strategy into a tool that effectively communicates strategic intent and motivates performance against established strategic goals. The balance scorecard is a management system that enables the municipality to clarify its vision and strategy and translate them into actions. It provides feedback around both the internal business processes and external outcomes in order to continuously improve strategic performance and results.

The balanced scorecard links performance measures by looking at a business's strategic vision from four different perspectives. These four perspectives do not eliminate, but instead support the goals of various management techniques such as strategic planning, total quality management and core competence, employed. Each of four perspectives is considered by four parameters, which are:

- Goals : What do we need to achieve to become successful?
- Measures : What parameters will we use to know if we are successful?
- Targets : What quantities value we use to determine successful of the measure?
- Initiatives : What will we do to meet our goals

Thus the balanced scorecard consist of a set of performance measures that give a comprehensive view of the municipality based on the following four perspectives:

1. Financial perspective : including traditional financial measures such as revenue growth, return on investment or return on assets, market share and earnings per share;
2. Customer perspective : with measures of importance to customers such as timeliness, quality, performance, cost and service standard;
3. Internal business process perspective : with measures of critical internal activities and processes that the municipality uses to meet its customers' expectations; and
4. Learning and growth perspective : which measures the municipality's ability to adapt and innovate for the future, this could include time to benchmark with best practices, workforce training and development, and process improvement.

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Top Layer Service Delivery and Budget Implementation Plan 2018/2019

National Development Plan Chapter	3. Infrastructure is poorly located, inadequate and under-maintained
National Outcomes	6. An efficient, competitive and responsive economic infrastructure network
Back to Basic	2. Supporting the delivery of municipal services to the right quality and standard: Basic Services
FSGDS 6 Pillars	3. Improved Quality of Life
Departmental Strategic Goal	To provide efficient competitive sustainable economical infrastructure network and service delivery
Key Performance Area	Service Delivery and Infrastructure

IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SD001/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Sanitation	Percentage of household with access to basic level of sanitation	100%	100%	100%	100%	100%	100%				
SD001/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Sanitation	Percentage of sewer network infrastructure maintained	100%	90%	90%	90%	90%	90%				
SD002/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Sanitation	Number of reports on the provision of sewer to households and maintenance of sewer infrastructure network generated	32	32	8	8	8	8				
SD003/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Electricity	Percentage of households with access to basic level of electricity	82%	85%	82%	82%	82%	85%				

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National Development Plan Chapter	3. Infrastructure is poorly located, inadequate and under-maintained
National Outcomes	6. An efficient, competitive and responsive economic infrastructure network
Back to Basic	2. Supporting the delivery of municipal services to the right quality and standard: Basic Services
FSGDS 6 Pillars	3. Improved Quality of Life
Departmental Strategic Goal	To provide efficient competitive sustainable economical infrastructure network and service delivery
Key Performance Area	Service Delivery and Infrastructure

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter** 4
SD003/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Electricity	Percentage of electricity network infrastructure maintained	100%	100%	100%	100%	100%	100%				
SD003/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Electricity	Number of Public Lighting installed and maintained	3263	510	127	127	128	128				
SD003/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Electricity	Number of reports on the provision of electricity to households and maintenance of electricity infrastructure network generated	36	44	11	11	11	11				
SD004/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Water	Percentage of household with access to basic level of water	100%	100%	100%	100%	100%	100%				

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National Development Plan Chapter	3. Infrastructure is poorly located, inadequate and under-maintained
National Outcomes	6. An efficient, competitive and responsive economic infrastructure network
Back to Basic	2. Supporting the delivery of municipal services to the right quality and standard: Basic Services
FSGDS 6 Pillars	3. Improved Quality of Life
Departmental Strategic Goal	To provide efficient competitive sustainable economical infrastructure network and service delivery
Key Performance Area	Service Delivery and Infrastructure

IDP Reference Number	**Planning Statement**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
SD004/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Water	Percentage of water network infrastructure maintained	100%	90%	90%	90%	90%	90%				
SD004/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Water	Number of reports on the provision of water to households and maintenance of water infrastructure network generated	32	32	8	8	8	8				
SD005/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Roads and Storm Water	Percentage road and stormwater infrastructure upgraded	50%	80%	10%	5%	10%	5%				
SD005/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Roads and Storm Water	Percentage of flexible pavement road infrastructure maintained	100%	100%	25%	25%	25%	25%				

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National Development Plan Chapter	3. Infrastructure is poorly located, inadequate and under-maintained
National Outcomes	6. An efficient, competitive and responsive economic infrastructure network
Back to Basic	2. Supporting the delivery of municipal services to the right quality and standard: Basic Services
FSGDS 6 Pillars	3. Improved Quality of Life
Departmental Strategic Goal	To provide efficient competitive sustainable economical infrastructure network and service delivery
Key Performance Area	Service Delivery and Infrastructure

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
SD005/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Roads and Storm Water	Kilometres of gravel road infrastructure maintained	145	35	7	9	9	10				
SD005/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Roads and Storm Water	Kilometres of sidewalks maintained	4	4	1	1	1	1				
SD005/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Roads and Storm Water	Percentage of Storm Water Infrastructure maintained	100%	100%	25%	25%	25%	25%				
SD005/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Roads and Storm Water	Number of reports on the provision of roads and storm water infrastructure network generated	40	40	10	10	10	10				

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National Development Plan Chapter	3. Infrastructure is poorly located, inadequate and under-maintained
National Outcomes	6. An efficient, competitive and responsive economic infrastructure network
Back to Basic	2. Supporting the delivery of municipal services to the right quality and standard: Basic Services
FSGDS 6 Pillars	3. Improved Quality of Life
Departmental Strategic Goal	To provide efficient competitive sustainable economical infrastructure network and service delivery
Key Performance Area	Service Delivery and Infrastructure

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget** R'000			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
SD006/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Capital Projects	Percentage of progress on capital project implementation	10%	245%	40%	60%	60%	90%				
SD006/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Capital projects	Number of reports on the implementation of capital projects generated	61	45	13	13	13	18				
SD007/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Governance	Number of reports on risk management from all the departments generated	61	45	13	13	13	18				
SD007/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Governance	Number of progress reports on the implementation of the Audit Action Plan 2016/2017 from all the departments generated	10	10	0	0	5	5				

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National Development Plan Chapter	7. Public services are uneven and often of poor quality
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	2. Supporting the delivery of municipal services to the right quality and standard: Basic Services (Spatial Planning and Land Use Management)
FSGDS 6 Pillars	4. Sustainable Rural Development (Urban Planning)
Departmental Strategic Goal	To provide efficient competitive sustainable economical infrastructure network and service delivery
Key Performance Area	Service Delivery and Infrastructure

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
SD007/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Governance	Percentage of external and internal audit queries responded to and addressed by all departments	100%	100%	100%	100%	100%	100%				
SD008/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Land Use and Human Settlement	Percentage of quality households improved	80%	90%	2.5%	2.5%	2.5%	2.5%				
SD008/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Land Use and Human Settlement	Percentage compliance to National Building Regulations and standards	100%	100%	100%	100%	100%	100%				
SD008/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Land Use and Human Settlement	Percentage of progress of Township Establishments, formalisation of informal settlements	48%	80%	80%	80%	80%	80%				

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National Development Plan Chapter	7. Public services are uneven and often of poor quality (10)
National Outcomes	10. Environmental assets and natural resources that are well protected and continually enhanced
Back to Basic	2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Waste)
FSGDS 6 Pillars	3. Improved Quality of Life
Departmental Strategic Goal	Providing Effective Community Services and Promotion of Local Economy
Key Performance Area	Service Delivery and Infrastructure

IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SD008/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Land Use and Human Settlement	Percentage compliance with town planning schemes and conditions of establishment	100%	100%	100%	100%	100%	100%				
SD008/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Land Use and Human Settlement	Number of reports on the implementation of Land Use and Human Settlement generated	36	24	6	6	6	6				
SD009/2018	Providing Effective Community Services and Promotion of Local Economy	Waste	Percentage of household with access to basic service level of refuse removal	92%	95%	95%	95%	95%	95%	5 195 226	5 195 226	5 195 226	5 195 226
SD009/2018	Providing Effective Community Services and Promotion of Local Economy	Waste	Percentage of landfill sites by volume that are being managed complying with the National Environmental Waste Management Act, 59 of 1998	61%	65%	65%	65%	65%	65%				
SD009/2018	Providing Effective Community Services and Promotion of Local Economy	Waste	Number of approved Integrated Environmental Management Plan	1	1	0	0	1	0				

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National Development Plan Chapter	7. Public services are uneven and often of poor quality (10)
National Outcomes	10. Environmental assets and natural resources that are well protected and continually enhanced
Back to Basic	2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Waste)
FSGDS 6 Pillars	3. Improved Quality of Life
Departmental Strategic Goal	Providing Effective Community Services and Promotion of Local Economy
Key Performance Area	Service Delivery and Infrastructure

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget** R'000			
						Target				**Target**			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SD009/2018	Providing Effective Community Services and Promotion of Local Economy	Waste	Number of approved Integrated Waste Management Plan	1	1	0	0	1	0				
SD010/2018	Providing Effective Community Services and Promotion of Local Economy	Property Management	Percentage of properties maintained	50%	50%	50%	50%	50%	50%	215 590	215 590	215 590	215 590
SD011/2018	Providing Effective Community Services and Promotion of Local Economy	Public Safety	Percentage of security services to personnel and municipal properties provided	50%	50%	50%	50%	50%	50%				
SD011/2018	Providing Effective Community Services and Promotion of Local Economy	Public Safety	Percentage of emergencies incidents reported and attended to	0%	100%	100%	100%	100%	100%				
SD011/2018	Providing Effective Community Services and Promotion of Local Economy	Public Safety	Percentage of law enforcement programmes implemented	0%	100%	100%	100%	100%	100%				
SD011/2018	Providing Effective Community Services and Promotion of Local Economy	Public Safety	Percentage of Public Awareness campaigns on public safety conducted	100%	100%	100%	100%	100%	100%				
SD011/2018	Providing Effective Community Services and Promotion of Local Economy	Public Safety	Number of Disaster Management Plans reviewed and approved	1	1	0	0	1	0				

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National Development Plan Chapter	3. Infrastructure is poorly located, inadequate and under-maintained
National Outcomes	3. All people in South Africa
Back to Basic	2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Security Services)
FSGDS 6 Pillars	3. Improved Quality of Life
Departmental Strategic Goal	Providing Effective Community Services and Promotion of Local Economy
Key Performance Area	Service Delivery and Infrastructure

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SD011/2018	Providing Effective Community Services and Promotion of Local Economy	Public Safety	Percentage personnel and customers provided with security services	100%	100%	100%	100%	100%	100%				
SD012/2018	Providing Effective Community Services and Promotion of Local Economy	Parks and Cemetery Management	Number of parks managed	16	16	16	16	16	16				
SD012/2018	Providing Effective Community Services and Promotion of Local Economy	Parks and Cemetery Management	Number of cemeteries managed	21	21	21	21	21	21				
SD013/2018	Providing Effective Community Services and Promotion of Local Economy	Property Management	Percentage of properties provided with security services	50%	100%	100%	100%	100%	100%				
SD014/2018	To provide efficient competitive sustainable economical infrastructure network and service delivery	Fleet Management	Percentage to which vehicles are made available for provision of services	100%	100%	100%	100%	100%	100%				

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

National Development Plan Chapter	**3. Infrastructure is poorly located, inadequate and under-maintained**
National Outcomes	**3. All people in South Africa**
Back to Basic	**2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Security Services)**
FSGDS 6 Pillars	**3. Improved Quality of Life**
Departmental Strategic Goal	**Providing Effective Community Services and Promotion of Local Economy**
Key Performance Area	**Local Economic Development**

IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
LED001/2018	Providing Effective Community Services and Promotion of Local Economy	SMME's and Cooperatives development	Percentage of activities accomplished on the development of SMME's and Cooperatives	75%	100%	100%	100%	100%	100%				
LED002/2018	Providing Effective Community Services and Promotion of Local Economy	Informal Sector Development	Number of reports on Informal Sector Development projects carried out	4	4	1	1	1	1				
LED003/2018	Providing Effective Community Services and Promotion of Local Economy	Agricultural Sector Development	Number of reports on Agricultural development programmes accomplished	4	4	1	1	1	1				
LED004/2018	Providing Effective Community Services and Promotion of Local Economy	Tourism Development	Number of reports on support projects accomplished towards tourism development	4	4	1	1	1	1				
LED005/2018	Providing Effective Community Services and Promotion of Local Economy	Business Regulation and Compliance	Number of reports on businesses issued with licenses/permits	4	4	1	1	1	1				

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National Development Plan Chapter	**3. Infrastructure is poorly located, inadequate and under-maintained**
National Outcomes	**3. All people in South Africa**
Back to Basic	**2. Supporting the delivery of municipal services to the high quality and standards: Basic Services (Security Services)**
FSGDS 6 Pillars	**3. Improved Quality of Life**
Departmental Strategic Goal	**Providing Effective Community Services and Promotion of Local Economy**
Key Performance Area	**Local Economic Development**

IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
LED006/2018	Providing Effective Community Services and Promotion of Local Economy	Sport and Recreational Development	Number of reports on Sport, Arts and Culture programmes implemented and usage of facilities	4	4	1	1	1	1				

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National Development Plan Chapter	9. South Africa remains a divided society
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	5. Building institutional resilience and administrative capability: Institutional capacity (Human Resources Development)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Development of Corporate Services Excellence
Key Performance Area	Organisational Development and Transformation

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
ODT001/2018	Development of Corporate Services Excellence	Training and Development	Percentage to which planned programmes are implemented and achieved	85%	100%	100%	100%	100%	100%				
ODT001/2018	Development of Corporate Services Excellence	Training and Development	Number of approved Workplace Skills Plans	1	1	0	0	0	1				
ODT001/2018	Development of Corporate Services Excellence	Training and Development	Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%	100%				
ODT003/2018	Development of Corporate Services Excellence	Human Resource Management	Percentage of co-ordinated positions filled	100%	100%	100%	100%	100%	100%				
ODT003/2018	Development of Corporate Services Excellence	Human Resources Management	Percentage of the effectiveness on the administration of Human Resources Management	100%	100%	100%	100%	100%	100%				
ODT003/2018	Development of Corporate Services Excellence	Human Resources Management	Percentage of employee benefits administered	100%	100%	100%	100%	100%	100%				
ODT003/2018	Development of Corporate Services Excellence	Human Resources Management	Percentage towards awareness made on Health and Safety at the workplace	100%	100%	100%	100%	100%	100%				

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National Development Plan Chapter	9. South Africa remains a divided society
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	5. Building institutional resilience and administrative capability: Institutional capacity (Human Resources Development)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Development of Corporate Services Excellence
Key Performance Area	Organisational Development and Transformation

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
ODT003/2018	Development of Corporate Services Excellence	Human Resources Management	Percentage towards the effectiveness of impact on programmes conducted	100%	100%	100%	100%	100%	100%				
ODT003/2018	Development of Corporate Services Excellence	Human Resources Management	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's Employment Equity Plan	45									
ODT004/2018	Development of Corporate Services Excellence	Workforce Discipline	Percentage reduction in Disciplinary Hearings	49%									

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National Development Plan Chapter	5. The economy is unsustainable resource intensive)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	4. Ensuring sound financial management and accounting : Financial Management (Assets Management)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality
Key Performance Area	Financial Viability and Management

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
FVM001/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Assets Management	Number of Capital Infrastructure Asset Investment Policies reviewed and approved	1	1	0	0	0	1				
FVM001/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Assets Management	Number of Assets Management Policies reviewed and approved	1	1	0	0	0	1				
FVM001/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Assets Management	Percentage compliance of Assets Register as per the GRAP Requirements	100%	100%	100%	100%	100%	100%				
FVM001/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Assets Management	Percentage maintenance budget spent	100%	100%	100%	100%	100%	100%				

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National Development Plan Chapter	5. The economy is unsustainable resource intensive)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	4. Ensuring sound financial management and accounting : Financial Management (Assets Management)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality
Key Performance Area	Financial Viability and Management

IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FVM001/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Assets Management	Percentage of GRAP compliance Assets Registers	100%	100%	100%	100%	100%	100%				
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Percentage of legislative compliance	100%	100%	100%	100%	100%	100%				
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of mSCOA compliant draft budget submitted	1	1	0	0	1	0	674356.66	674356.66	674356.66	674356.66
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of mSCOA compliant final budget submitted	1	1	0	0	0	1				

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National Development Plan Chapter	5. The economy is unsustainable resource intensive)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality
Key Performance Area	Financial Viability and Management

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
FVM002/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of mSCOA compliant adjustment budget submitted	1	1	0	1	0	0				
FVM002/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Percentage reporting in relation to spending within the approved budget	100%	100%	100%	100%	100%	100%				
FVM002/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of section 71 reports submitted	12	12	3	3	3	3				

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National Development Plan Chapter	5. The economy is unsustainable resource intensive)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality
Key Performance Area	Financial Viability and Management

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of Mid - year Budget and Performance Assessment reports submitted	1	1	0	1	0	0				
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of section 52(d) submitted	4	4	1	1	1	1				
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of GRAP compliant Annual financial Statements compiled and submitted	2	1	1	0	0	0				

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National Development Plan Chapter	5. The economy is unsustainable resource intensive)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality
Key Performance Area	Financial Viability and Management

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Number of policies reviewed and approved	3	3	0	0	3	0				
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Percentage debt coverage ratio	80%	80%								
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Percentage outstanding service debtors ratio	103%	103%								

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National Development Plan Chapter	5. The economy is unsustainable resource intensive)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	4. Ensuring sound financial management and accounting : Financial Management (Budget and Reporting Division)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality
Key Performance Area	Financial Viability and Management

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Percentage cost coverage ratio	1%	1%								
FVM002/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Budget and Reporting	Percentage of audit opinion received on clean audit	100%	100%	100%	100%	100%	100%				
FVM003/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Expenditure Management	Percentage of reports on the actual amount of cash on hand in terms of cash flow forecast	100%	100%	100%	100%	100%	100%				

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National Development Plan Chapter	5. The economy is unsustainable resource intensive)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	4. Ensuring sound financial management and accounting : Financial Management (Expenditure Management)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality
Key Performance Area	Financial Viability and Management

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget** R'000			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
FVM003/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Expenditure Management	Percentage of creditors paid within 30 days and reconciled	90%	100%	100%	100%	100%	100%				
FVM003/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Expenditure Management	Number of reports generated	12	12	3	3	3	3				
FVM003/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Expenditure Management	Number of cash management reports	12	12	3	3	3	3				

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National Development Plan Chapter	5. The economy is unsustainable resource intensive)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	4. Ensuring sound financial management and accounting : Financial Management (Supply Chain Management)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality
Key Performance Area	Financial Viability and Management

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
FVM003/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Expenditure Management	Number of section 32 reports submitted	12	12	3	3	3	3				
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Percentage of legislative compliance improvement with regard to Supply Chain Management	95%	95%	95%	95%	95%	96%	1 149 887	1 149 887	1 149 887	1 149 887
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Number of Supply Chain Management developed and approved	1	1	0	0	0	1				

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National Development Plan Chapter	5. The economy is unsustainable resource intensive)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	4. Ensuring sound financial management and accounting : Financial Management (Supply Chain Management)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality
Key Performance Area	Financial Viability and Management

IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Number of stock take conducted and reported	4	4	1	1	1	1				
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Number of Supply Chain Management workshops held for internal and external stakeholders	5	5	0	0	5	0				
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Number of approved accredited Supplier Database	1	1	0	0	0	1				

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National Development Plan Chapter	5. The economy is unsustainable resource intensive)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	4. Ensuring sound financial management and accounting : Financial Management (Supply Chain Management)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality
Key Performance Area	Financial Viability and Management

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Percentage of support to bid committees	100%	100%	100%	100%	100%	100%				
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Number of Supply Chain Management reports produced and submitted	4	4	1	1	1	1				
FVM004/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Number of Procurement Plans developed and approved	1	1	1	0	0	0				

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National Development Plan Chapter	5. The economy is unsustainable resource intensive)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	4. Ensuring sound financial management and accounting : Financial Management (Supply Chain Management)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality
Key Performance Area	Financial Viability and Management

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
FVM005/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Revenue Management	Number of monthly debtor and billing management conducted	12	12	3	3	3	3				
FVM005/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Supply Chain Management	Number of Indigent Registrations earning less than R3 200 per month with access to free basic services	6 000	7000	2000	2500	1500	1000				
FVM005/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Revenue Management	Percentage of customer queries resolved within 3 working days	75%	75%	75%	75%	75%	75%				

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National Development Plan Chapter	5. The economy is unsustainable resource intensive)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	4. Ensuring sound financial management and accounting : Financial Management (Supply Chain Management)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality
Key Performance Area	Financial Viability and Management

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget** R'000			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
FVM005/2018	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Revenue Management	Percentage of daily cash banked	100%	100%	100%	100%	100%	100%				
FVM005/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Revenue Management	Percentage on implementation of valuation roll	100%	100%	100%	100%	100%	100%				
FVM005/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Revenue Management	Percentage payment rate on monthly billing	70%	75%	65%	70%	70%	75%				

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National Development Plan Chapter	7. Public services are uneven and often of poor quality (9)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability (Admin DES)
FSGDS 6 Pillars	Good Governance
Departmental Strategic Goal	Development of Corporate Services Excellence
Key Performance Area	Good Governance and Public Participation

IDP Reference Number	**Predetermined Objective**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
FVM005/2017	Sound financial management (The planning, directing, monitoring and controlling of the monetary resources of the municipality	Revenue Management	Number of policies reviewed and approved	5	5	0	0	0	5				
GGP001/2018	Development of Corporate Services Excellence	Records Management	Percentage of planned Records Management programmes implemented	95%	100%	100%	100%	100%	100%				
GGP002/2018	Development of Corporate Services Excellence	Council Support	Percentage of resolutions implemented	100%	100%	100%	100%	100%	100%				
GGP003/2018	Development of Corporate Services Excellence	Administrative Support	Percentage of complaints attended to in respect of Telephone and Reprographic Services and Systems	100%	100%	100%	100%	100%	100%				
GGP003/2018	Development of Corporate Services Excellence	Administrative Support	Percentage of cleaning programmes implemented	100%	100%	100%	100%	100%	100%				

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National Development Plan Chapter	7. Public services are uneven and often of poor quality (9)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability (Admin DES)
FSGDS 6 Pillars	Good Governance
Departmental Strategic Goal	Development of Corporate Services Excellence
Key Performance Area	Good Governance and Public Participation

IDP Reference Number	Predetermined Objective	Focus Area	KPI	BI	Annual Target	Top Layer Service Delivery and Budget Implementation Plan				Budget R'000			
						Target				Target			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
GGP003/2018	Development of Corporate Services Excellence	Administrative Support	Number of By-laws development and/or reviewed	21									
GGP004/2018	Development of Corporate Services Excellence	Workforce Expenditure	Number of payrolls processed on or before 25th of every month	12	12	3	3	3	3				
GGP005/2017	Development of Corporate Services Excellence	Workforce Expenditure	Number of months that Third parties are processed on or before the 3rd of every month	12	12	3	3	3	3				
GGP006/2018	Development of Corporate Services Excellence	Human Resources Management	Percentage of leave processed	100%	100%	100%	100%	100%	100%				
GGP007/2018	Development of Corporate Services Excellence	Legal and Contract management	Number of audit analysis conducted to measure the effectiveness of legal services on contingent liability	1	1	0	0	0	1				

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National Development Plan Chapter	7 Public services are uneven and often of poor quality
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	2. Supporting the delivery of municipal services to the high quality and standards: (information, Communication Technology, Communication and Customer Care Relations)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	To provide strategic leadership to the strategic operational activities of the municipality
Key Performance Area	Good Governance and Public Participation

IDP Reference Number	**Planning Statement**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
GGP007/2018	Development of Corporate Services Excellence	Legal and Contract management	Number of audit analysis conducted to measure the effectiveness of contract management	0	1	0	0	0	1				
GGP008/2018	Development of Corporate Services Excellence	Governance	Number of Corporate Policies developed, reviewed and approved	35	35	35	35	35	35				
GGP009/2018	To provide strategic leadership to the strategic operational activities of the municipality	Information Communication Technologies	Percentage effective Information Communication Technologies, Communication and Customer Care Relations Management Systems	100%	100%	100%	100%	100%	100%				
GGP009/2018	To provide strategic leadership to the strategic operational activities of the municipality	Robust Information Communication Technology governance	Number of Information technology Governance reports	4	4	1	1	1	1				

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

National Development Plan Chapter	7 Public services are uneven and often of poor quality
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	2. Supporting the delivery of municipal services to the high quality and standards: (information, Communication Technology, Communication and Customer Care Relations)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	To provide strategic leadership to the strategic operational activities of the municipality
Key Performance Area	Good Governance and Public Participation

IDP Reference Number	**Planning Statement**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
GGP009/2018	To provide strategic leadership to the strategic operational activities of the municipality	Information Communication Technologies Services	Number of software licenses renewed and procured	5	5	0	0	0	5				
GGP009/2018	To provide strategic leadership to the strategic operational activities of the municipality	Information Communication Technology Business Continuity	Number of disaster recovery tests conducted	4	4	1	1	1	1				
GGP010/2018	To provide strategic leadership to the strategic operational activities of the municipality	Community Satisfaction Survey	Number of community satisfaction survey reports	0	1	0	0	0	1				
GGP010/2018	To provide strategic leadership to the strategic operational activities of the municipality	Public Participation	Number of stakeholder consultative meetings held	4	4	1	1	1	1				

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

National Development Plan Chapter	7 Public services are uneven and often of poor quality
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IDP Reference Number	**Planning Statement**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
GGP010/2018	To provide strategic leadership to the strategic operational activities of the municipality	Public Participation	Number of Imbizos held	4	4	1	1	1	1				
GGP010/2018	To provide strategic leadership to the strategic operational activities of the municipality	Public Participation	Number of Ward Committees functional	17	17	17	17	17	17				
GGP010/2018	To provide strategic leadership to the strategic operational activities of the municipality	Public Participation	Number of Public Participation Strategy developed and approved	1	0	0	1	0					
GGP011/2018	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of sector plans developed and approved	15	15	0	0	15	0				

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

National Development Plan Chapter	7 Public services are uneven and often of poor quality
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	2. Supporting the delivery of municipal services to the high quality and standards: (information, Communication Technology, Communication and Customer Care Relations)
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Departmental Strategic Goal	To provide strategic leadership to the strategic operational activities of the municipality
Key Performance Area	Good Governance and Public Participation

IDP Reference Number	**Planning Statement**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
GGP011/2018	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of reports on special programmes implemented	0	4	1	1	1	1				
GGP011/2018	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of credible and legally compliant draft Integrated Development Plan developed and adopted	1	1	0	0	1	0				
GGP011/2018	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of credible and legally compliant Integrated Development Plan developed and approved	1	1	0	0	0	1				
GGP011/2018	To provide strategic leadership to the strategic operational activities of the municipality	Strategic Planning	Number of Integrated Development Process Plan developed and approved	1	1	1	0	0	0				

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

National Development Plan Chapter	7 Public services are uneven and often of poor quality
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	2. Supporting the delivery of municipal services to the high quality and standards: (information, Communication Technology, Communication and Customer Care Relations)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	To provide strategic leadership to the strategic operational activities of the municipality
Key Performance Area	Good Governance and Public Participation

IDP Reference Number	**Planning Statement**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
GGP012/2018	To provide strategic leadership to the strategic operational activities of the municipality	Monitoring and Evaluation	Number of progress reports on the implementation of Back to Basic principles	4	4	1	1	1	1				
GGP012/2018	To provide strategic leadership to the strategic operational activities of the municipality	Monitoring and Evaluation	Number of quarterly reports submitted	4	4	1	1	1	1				
GGP012/2018	To provide strategic leadership to the strategic operational activities of the municipality	Monitoring and Evaluation	Number of Performance Management Systems Handbook reviewed and approved	1	1	0	0	0	1				
GGP012/2018	To provide strategic leadership to the strategic operational activities of the municipality	Monitoring and Evaluation	Number of Employee Performance Appraisals conducted	4	4	1	1	1	1				

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

National Development Plan Chapter	7 Public services are uneven and often of poor quality
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Back to Basic	2. Supporting the delivery of municipal services to the high quality and standards: (information, Communication Technology, Communication and Customer Care Relations)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	To provide strategic leadership to the strategic operational activities of the municipality
Key Performance Area	Good Governance and Public Participation

IDP Reference Number	**Planning Statement**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
GGP013/2018	To provide strategic leadership to the strategic operational activities of the municipality	Risk Management	Number of Risk Management Plan developed and approved	1	1	1	0	0	0				
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of approved Audit and Performance Audit Charters and Internal Audit Charter	2	2	2	0	0	0				
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of approved Internal Audit Strategic Plan	1	1	1	0	0	0				
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of approved Coverage Plans	1	1	1	0	0	0				

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

National Development Plan Chapter	8. Corruption levels are high (9)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability (Internal Audit Unit)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	To provide strategic leadership to the strategic operational activities of the municipality
Key Performance Area	Good Governance and Public Participation

IDP Reference Number	**Planning Statement**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Internal Audit Procedural Manual reviewed and approved	1	1	1	0	0	0				
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Quality Assurance and Improvement Programmes reviewed	1	1	1	0	0	0				
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Quality Assurance Reports submitted on Action Plans	4	4	1	1	1	1				
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Quality Assurance Reports of External Audit	7	6	3	0	0	3				

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

National Development Plan Chapter	8. Corruption levels are high (9)
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Back to Basic	3. Promoting good governance, transparency and accountability: Promoting good governance, transparency and accountability (Internal Audit Unit)
FSGDS 6 Pillars	6. Good Governance
Departmental Strategic Goal	To provide strategic leadership to the strategic operational activities of the municipality
Key Performance Area	Good Governance and Public Participation

IDP Reference Number	**Planning Statement**	**Focus Area**	**KPI**	**BI**	**Annual Target**	**Top Layer Service Delivery and Budget Implementation Plan**				**Budget R'000**			
						Target				**Target**			
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of Quality Assurance Reports of Audit and Performance Audit Committee	5	4	1	1	1	1				
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of reports submitted to Audit and Performance Audit Committee	4	4	1	1	1	1				
GGP014/2018	To provide strategic leadership to the strategic operational activities of the municipality	Audit Assurance	Number of audit strategic meetings coordinated	7	7	3	0	1	3				

Section G: ORGANISATIONAL DEVELOPMENT, TRANSFORMATION AND PERFORMANCE MANAGEMENT SYSTEM

7.5 Organisational Structure

7.5.1 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.

7.5.2 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 km^2, 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:
- 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

One of the challenges identified during the assessment of the Integrated Development Plans was a lack of integration of various programmes in the Integrated Development Plan. This lack of integrating could be attributed to many factors-one of them is an inability to identify and demonstrate relationships among various sector plans. This is because in most instances sector plans are normally developed as a standalone plans independent from one another. This results to fragmented programmes and projects that are not aligned or contributing to the vision of a municipality.

At the core of the system of local government is the ability of a municipality to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal space. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks. National departments, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services. For the purpose of this framework these sector plans are grouped into two main categories, namely sector plans providing overall development vision of the municipality and sector plans that are service oriented.

Sector Plans providing for the overall development vision of the municipality

Most of these sector plans provide socio-economic vision and transformation vision of the municipality-they are mandatory as required by the Municipal Systems Act 32 of 2000. In terms of the Municipal Systems Act, 32 of 2000 the following sector plans must be part of the IDP:

- Spatial Development Framework;
- Local Economic Development Plan;
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

Although the Municipal systems act, 32 of 2000 mandates the inclusion of these plans in the Integrated Development Plan, one of the challenges is that the relationship among these plans is not clearly defined. This has resulted to some municipalities viewing them as attachments to the Integrated Development Plans as opposed to being an integral component of the Integrated Development plans.

Sector Plans provided for and regulated by sector specific legislation and policies

Various national legislations and policies provide for the development of service delivery related sector plans to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan;
- Integrated Waste Management Plan;
- Integrated Transport Plan;
- Environmental Management Plan;
- Integrated Human Settlement Plan;

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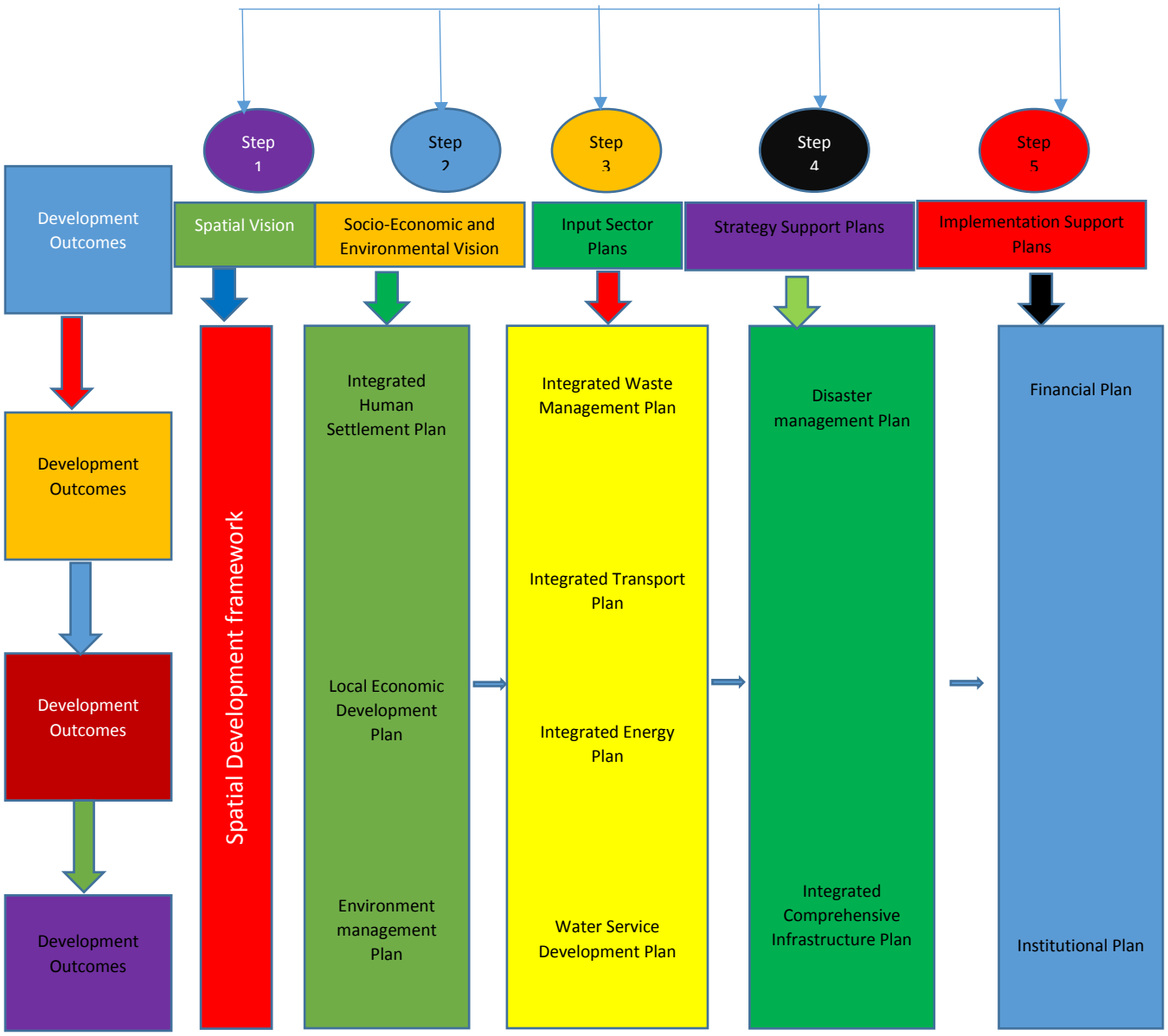
- Integrated Energy Plan;
- Sport and Recreation Plan;
- Integrated HIV/AIDS Plan;
- Integrated Poverty Alleviation ;
- Integrated Gender Equity Plan;
- Migration Integrated Development Management Plan

The two categories provide strategies, programmes and projects that form the basis for an Integrated Development Plan and budget. The section below outlines the relationship and hierarchy of various plan.



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.

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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:

8.2.1 Current status of internal planning programmes

Plans	Current Status	Revision Date
Annexure A- IDP Review Process Plan 2017/2018	Approved	02 September 2017
Annexure B- Draft Budget 2018/2019 (3 Year Forecast)	Draft	29 March 2018
Annexure C- 3 year Capital Infrastructure Investment Programme	Draft	29 March 2018
Annexure D-Institutional Plan	Approved by Council on 28/02/2014	Awaiting appointment of the service provider to review the current organogram

Annexure E- Spatial Development Framework	Draft	
Annexure F- Performance Management System	Approved	31 May 2017
Annexure G- Financial Strategy	Draft	29 March 2018
Annexure H- Disaster Management Plan	Approved	
Annexure I- Water Services Development Plan	Approved	
Annexure J- Workplace Skills Plan	Draft	
Annexure K- Housing Sector Plan	Approved	
Annexure L- Integrated Waste Management Plan	Draft	
Annexure M-Poverty Reduction/Gender Equity Plan	Draft	
Annexure N-Local Economic Development Strategy	Approved	
Annexure O-Integrated Environmental Plan	Approved	
Annexure P-HIV/AIDS Plan	Approved	
Operational Plan		
Electricity Master Plan	Draft	
Roads and Storm Water Master Plan	Draft	
Sewer Master Plan	Draft	
Storm Water Master Plans for respective Towns	Draft	
Waste Risk Abatement Plans for respective Towns	Draft	
Employment Equity Plan	Approved	

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 Plan	Draft	
Annexure N- Local Economic Development Strategy	Approved	
Annexure O- Environmental Management Plan	Approved	
Annexure P- HIV/AIDS Plan	Draft	

Section I: APPROVAL PHASE

9. Introduction

This document contains the draft Integrated Development Plan 2018/2019 of the Municipality and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The draft Integrated Development Plan provides the foundation for development and will form the basis of the planning process for the next three years until 2021

9.1 Invitation for Comments

In order to ensure transparency of the draft Integrated Development Plan process everybody is given the chance to raise concerns regarding the contents of the draft 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 draft 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 2017 and will again be held from the 05th -08th March 2018.

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. This exercise was conducted from the 26th to the 27 February 2018 at Reitz in Nketoana Local Municipality.

Finally, all residents and stakeholders will also be given the opportunity to comment on the contents of the draft IDP 2018/2019, as they are directly affected. The draft IDP 2018/2019 will be advertised in local newspapers on 3rd of April 2018 and all concerned parties will be given a period of 21 days after the adoption of the draft Integrated Development Plan 2018/2019 on the 04 April 2018 until the 03 May 2018 to forward comments to the Municipal Manager.

9.2 Adoption and Approval

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, 2 of 2000. The final Integrated Development Plan 2018/2019, together with all the appendices, annexures and the Budget 2018/2019 as required by legislation will be approved by Council on the 31st May 2018.

ABBREVIATIONS

BTO	BUDGET AND TRESURY OFFICE
DCS	DEPARTMENT OF CORPORATE SERVICES
DES	DEPARTMENT OF ENGINEEERING 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 DEVEOPMENT 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
WTW	WATER TREATMENT WORKS
WWTW	WASTE WATER TREATMENWORKS

Section H: INTEGRATION

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

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