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DRAFT INTEGRATED DEVELOPMENT PLAN

FY 2015/2016

Informed by the Back to Basics Principles for the Year 2015/2016

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Executive Summary

Introduction

The Municipal Systems Act, 32 of 2000, requires that local government structures prepare Integrated Development Plans. The Integrated Development Plan serves as a tool for transforming local government towards facilitation and management of development within their area of jurisdiction.

The Municipal Systems Act, 32 of 2000, identifies Integrated Development Plan as a vehicle to be used in the achievement of these goals. In conforming to the Act's requirement, the Setsoto Local Municipality's Council has delegated the authority to the Municipal Manager to prepare the Integrated Development Plan.

The Municipal Finance Management Act, 56 of 2003, secures sound and sustainable management of the financial affairs of the municipality and other institutions in the local spheres of government. It does this by ensuring that its developmental programmes are aligned to its budget, and in doing so Setsoto Local Municipality, through its integrated development planning process, therefore delivers in accordance with the community needs and priorities, whilst committing to the budgetary programmes as enacted by the Auditor-General.

Background

This section contains the background and processes that the Municipality followed and applied in reviewing the Integrated Development Plan.

CHAPTER 1

Situational Analysis

A detailed Situational Analysis of the Setsoto Local Municipality is tabled in Chapter Two. The issues and challenges covered in Chapter 1 include the following:

- Population
- Health
- Social Security
- Education
- Public Safety and Security
- Public Open Space System
- Economy
- Sport
- Public Transport
- Water
- Electricity
- Sanitation
- Refuse Removal
- Housing
- Roads and Storm Water
- Human Capital Development

- Financial Management
- Good Governance
- Performance Management Systems

CHAPTER 2

Integrated Development Planning Strategic Approach

To ensure that the Municipality is more responsive, efficient and accountable local government we will outline, in Chapter Two, precisely how we intend to translate our long term Municipal Vision into an effective plan that aligns the municipal budgets, monitoring and evaluating mechanisms as well as the timeframes for delivery.

The municipality has taken the strategic direction of going back to basics to achieve closer alignment between the Long term Development Objectives and the Integrated Development {in the context of International (Millennium Development Goals), National(National Development Plan), Provincial (Free State Growth and Development Strategies) and Local Development Policies}. The development of the strategic approach for the Municipality is guided by, but not limited to, the following:

Millennium Development Goals

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

National Development Plan

The intention of this plan is to improve service delivery for citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a single, target orientated and long term based plan. In this plan a collective approach of improving the lives of citizens is applied, and communities themselves have a role to play in this regard.

Delivery Agreement: Outcome 9

The outcome intends to ensure a responsive, accountable, effective and efficient local government system with an intention of restoring the confidence of citizens in local government sphere.

Provincial State of the Nation Address 2015

In response of to the State of the Province Address, the municipality has made tremendous contribution towards the provision of infrastructure, (especially roads) skills enhancement, economic development, crime fighting and corruption, poverty alleviation, provision of housing and sustainable human settlements.

Provincial Growth and Development Strategy

In line with the National Development Plan-Vision 2013, the Free State Growth and Development Strategy will ensure economic growth and improved quality of life for all in Free State.

And integrated service delivery mechanism will be applied by all stakeholders in an effort to create employment opportunities, skills enhancement, effective and efficient governance, human and community development, improved infrastructure and adequate utilisation of spatial form.

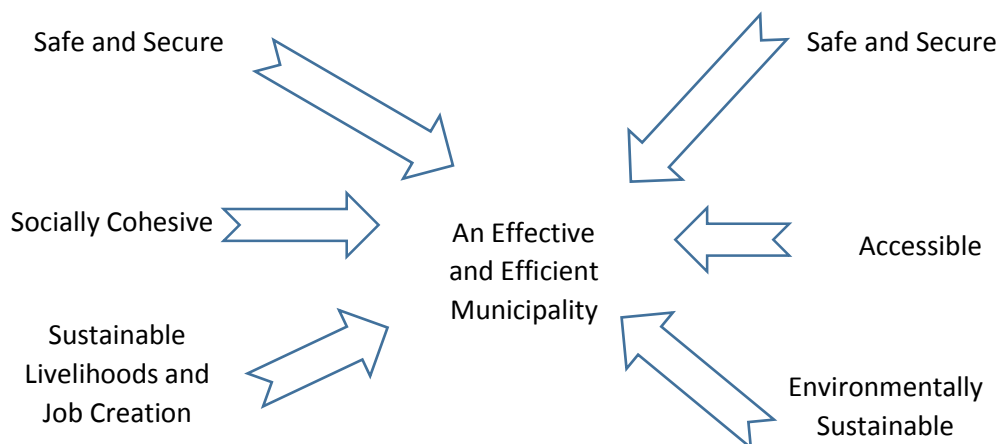
Development Challenges

Significant strides have been made to address the key development challenges in the municipality since the first generation of Integrated Development Plan in 2002. While significant progress has been made in all areas, it was identified during the Ward Based Planning process in 2014 that there is still some distance to go towards addressing the following challenges:

- Unsustainable development practices
- Degrading infrastructure
- High unemployment rates
- Low economic growth
- Low levels of skills development and literacy
- Limited access to basic household and community service
- High levels of crime and risk
- High levels of poverty
- HIV/AIDS
- Ensuring financial stability
- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the municipality
- No proper channels of communication systems

Strategic Priority Areas

In order to achieve our vision and address the development challenges, there are a number of Strategic Priority Areas which need to be taken into consideration. These strategic priorities lead to the creation of structures which support, house and associate other actions and activities. It also act as a point of leverage for creating a sustainable municipality that is “effective and efficient”.



CHAPTER 3

Strategic Project for 2015 and Beyond

To address the challenges listed above, the Municipality has developed eight separate but related Key Performance Areas as informed by the Local Government Municipal Improvement Model piloted by the Office of the Presidency, but compressed into the Five National Key Performance Areas to be Developed during the Strategies and Project Phases:

Key Performance Area 1: Planning and Implementation

To have a coordinated planning processes that talks to all other plans and programmes of government

To have a monitoring and evaluation systems that assist for the implementation of oversight and accountability

Desired Outcomes

- Well developed and implementable strategic plans; and
- Useful, reliable and accurate performance reports

Key Performance Area 2: Physical Infrastructure and Energy Efficiency

To lead, direct and manage the spatial, built and natural environment to ensure sustainable and integrated growth and development of the Municipality for the benefit of all its citizens.

Desired Outcomes

Citizens will be able to access and use resources to meet their needs without compromising the amenity for others and the resource base of the Municipality in the present and in the future

Key Performance Area 3: Service Delivery and Customer Care

To promote access to equitable, appropriate and sustainable levels of household infrastructure and community services, and facilitate access to housing.

Desired Outcomes

Appropriately serviced and well maintained, quality living environments.

Key Performance Area 4: Local Economic Development

Facilitate the development of the economic wealth of the Municipal region for the material well-being of all its citizens.

Desired Outcomes

Strong economic growth, sustainable job creation and poverty alleviation

Key Performance Area 5: Organisational Development and Transformation

To establish the Municipality as a learning institution which uses knowledge management techniques and processes to enhance the skills base of the citizenry as well as share good practice with other municipalities

A municipality where people interact creatively to stimulate economic growth, social cohesion and unity in diversity.

Desired Outcomes

- A skilled and capable citizenry, within the Setsoto Local Municipal area, that shares in and contributes to the economic expansion and growth of the province and the country.
- A skilled work force that delivers effective and quality services to the citizens of Setsoto Local Municipality
- People living vibrantly and productively in an attractive and healthy environment

Key Performance Area 6: Financial Viability and Management

To maximise the Municipality's financial resources to ensure long-term financial viability and sustainability.

Desired Outcomes

- Confidence of internal and external stakeholders in municipal financial management;
- Excellence in service delivery of municipal financial services;
- Compliance with prevailing municipal financial legislation.

Key Performance Area 7: Good Governance

Ensure strong, caring and democratic institution.

Desired Outcomes

- A strong, more effective public service which is capable of developing and implementing policy and delivering better services to all people at all levels;
- A municipality which prevents, and fights corruption and waste at all levels; and
- A more transparent public management

Key Performance Area 8: Public Participation

To promote and support a consultative and participatory local government.

Desired Outcomes

More participative and responsive municipality, particularly at all levels.

The capital and operational budget for each of the Key Performance Areas for the Medium Term Revenue and Expenditure Framework are tabled below

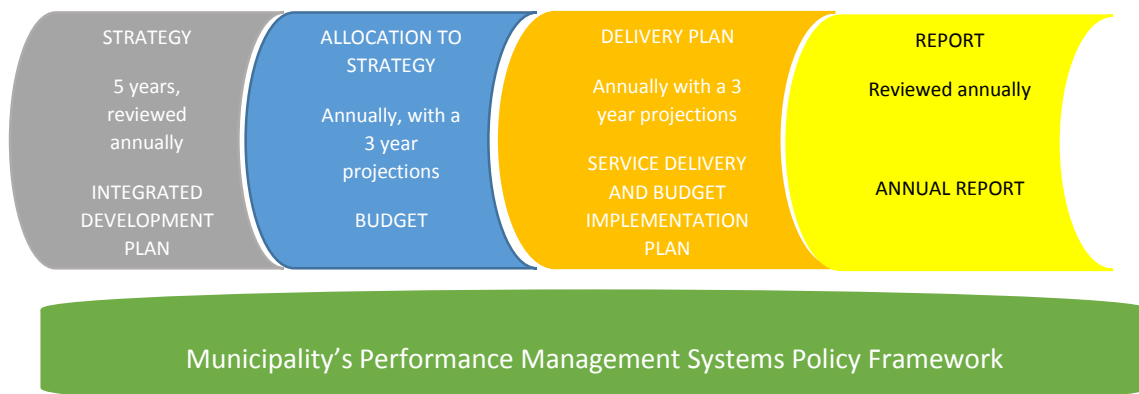
Key Performance Area	2015/2016		2016/2017		2017/2018	
	Operating Budget	Capital Budget	Operating Budget	Capital Budget	Operating Budget	Capital Budget
Good Governance and Public Participation, Infrastructure and Service Delivery	59 495 000	71 005 000	60 769 000	43 800 000	61 715 000	0
Local Economic Development	0	0	0	0	0	
Organisational Development and Transformation	29 951 000	830 000	30 949 000	0	33 136 000	0
Financial Viability	34 158 000	1 276 000	34 716 000	0	36 818 000	0
Total	123 604 000	73 111 000	119 790 000	43 800 000	124 101 000	

CHAPTER 4

Integration and Implementation of the Integrated Development Plan

The Integrated Development Plan drives the strategic development of the Municipality and these processes are contained in Chapter Four. The Municipality's budget is influenced by strategic objectives identified in the Integrated Development Plan.

The Service Delivery and Budget Implementation Plan ensures that the Municipality implements programmes and projects based on the Integrated Development Plan targets and associated budgets. The performance of the Municipality is published in its Annual Report. There is a public participation and consultation process associated with each of the processes identified.



Service Delivery and Budget Implementation Plan

The Service Delivery and Budget Implementation Plan gives effect to the implementation of the Municipality's Integrated Development Plan over the 2015/2016 financial year. The Service Delivery and Budget Implementation Plan further aligns the Budget to the Integrated Development Plan priorities. The Service delivery and Budget Implementation Plan provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved.

Annual Report

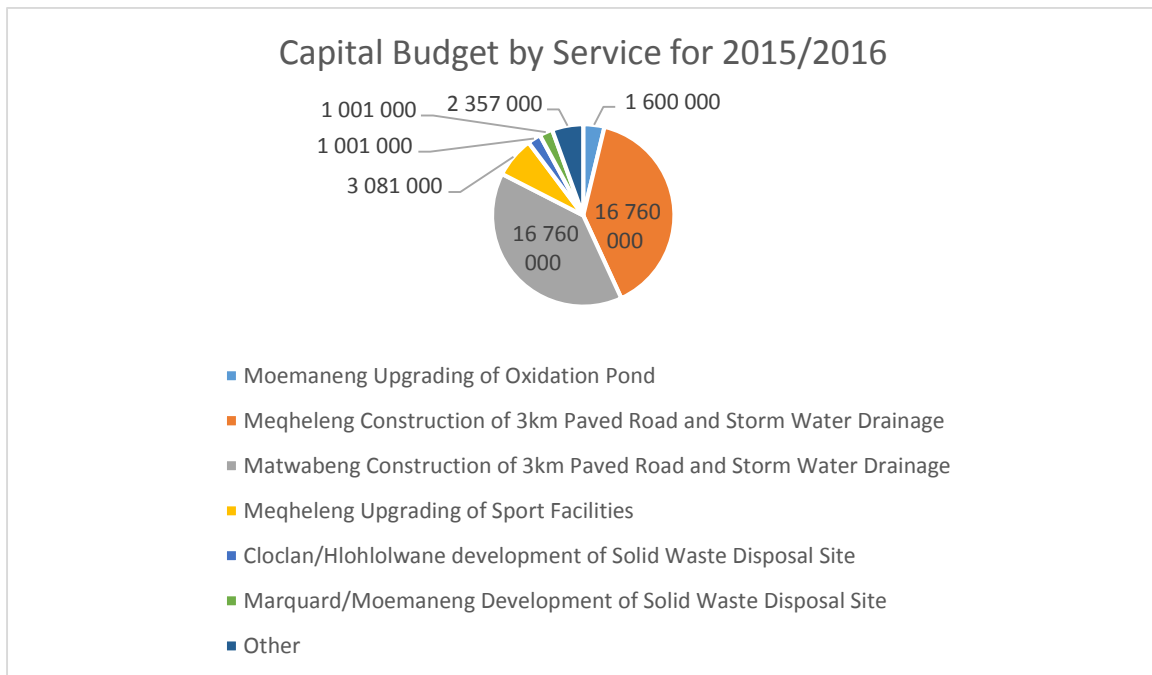
The Annual Report provides a collation of the years activities as recorded by the quarterly reports on the budget performance as well as the non-financial performance information.

Municipality Performance Management Systems Policy Framework

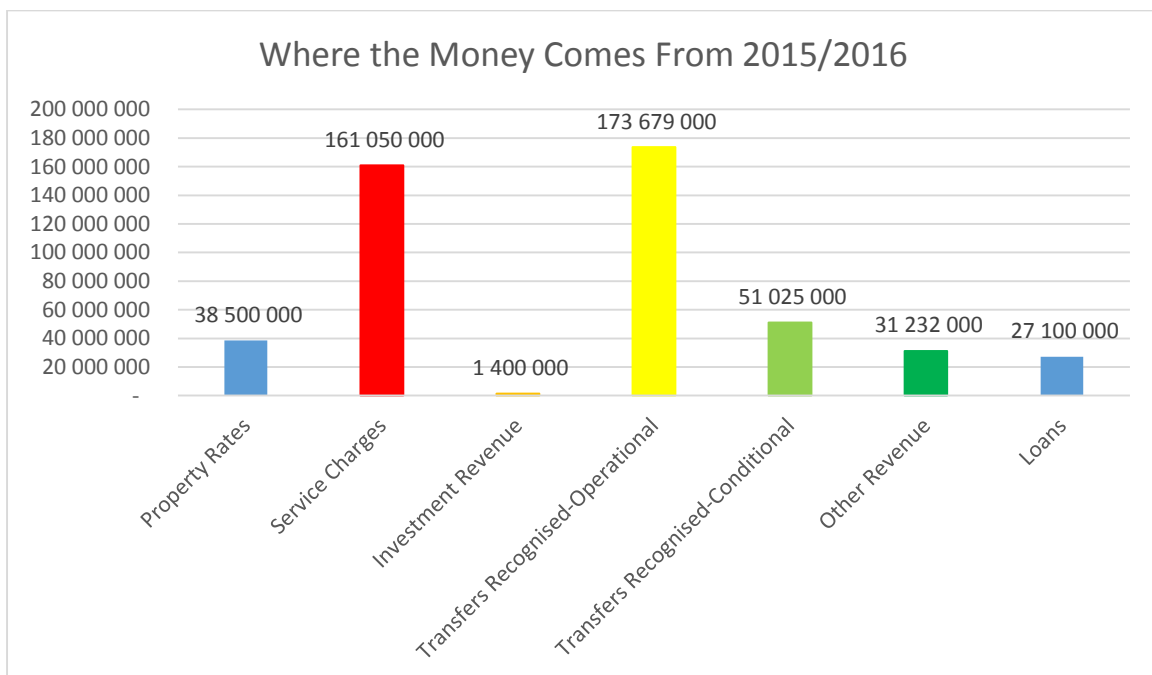
The municipality's scorecard sets the broad five year targets that are assess annually, these have, for the current financial year reviewed to be in line with the Local Government Municipal Improvement Model, to eight. The five-year targets coincide with the term of the office of the Councillors.

The performance management system is broken down into the development of the individual performance agreements of senior management, based on the five National Key Performance Areas.

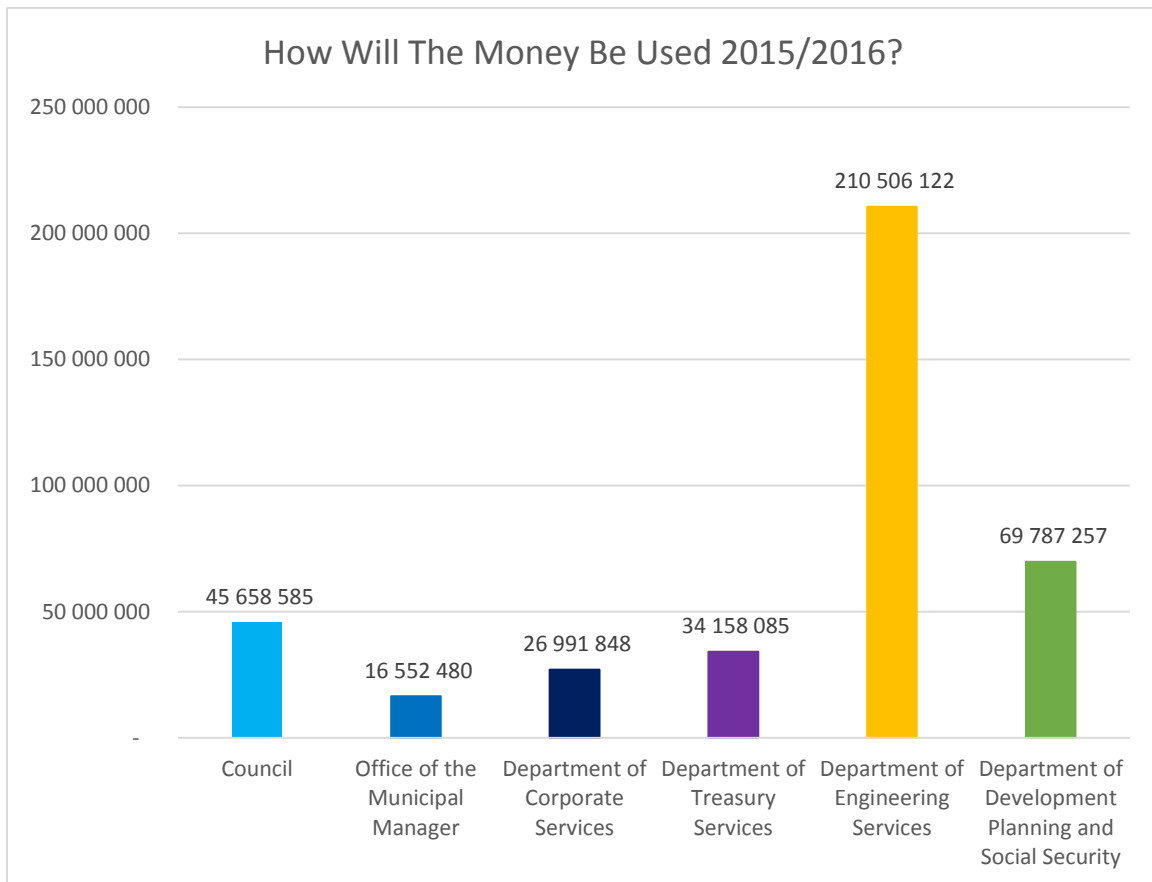
The Capital Budget



Our Operating Budget



How Will the Money be Used 2015/2016?



Chapter 5 Approval

Adoption and Approval

In this Chapter Five, all the activities are explained that led to the final adoption of the Integrated Development Plan and the Budget in May 2015.

BACKGROUND

Background

The Municipal Systems Act, 32 of 2000 requires that local government structures prepare Integrated Development Plans. The IDP services as a tool for the facilitation and management of development within the areas of jurisdiction. In conforming to the Act's requirement, Setsoto Local Municipality's Council has delegated the authority to the Municipal Manager to prepare the Integrated Development Plan.

The focus of this year's review has therefore been on aligning municipal programme, projects and strategies with the National Development Plan, Free State Growth and Development Strategies, The Medium-Term Strategic Framework and the Thabo Mofutsanyana District Municipality's Integrated Development Plan.

The aim of the 5-Year Integrated Development Plan for Setsoto is to present a coherent plan to improve the quality of life for all the people living in the area. The intention of the Integrated Development Plan is to link, integrate and co-ordinate development plans for the municipality which is aligned with national, provincial and district development plans and planning requirements binding on the municipality in terms of legislation.

IDP Review Process

The Integrated Development Plan is reviewed every year which means that the necessary changes are made to the 5-Year Integrated Development Plan, but only after due process has been followed as prescribed by the Municipal Systems Act, 32 of 2000.

A council must review its Integrated Development Plan annually as required by the Municipal Systems Act, 32 of 2000, section 34. This review is conducted in accordance with the assessment of its performance management in terms of section 41 of the Municipal Systems act, 32 of 2000, or may amend the Integrated Development Plan in accordance with the prescribed process.

Setsoto Local Municipality Integrated Development Plan review process will focus on the following issues:

- Municipality and community needs and priorities identified in the next two years and present challenges;
- Update statistical information;
- Municipality and community to keep track of progress in implementing development project and spending on the municipal projects;
- Ensure that the needs of Setsoto community and its challenges are being addresses by the Integrated Development Plan and all other Strategic Plans;
- Adjustment of targets to keep them realistic within the scarce resources; and
- Communities are given the opportunity to reflect on their living conditions and are provided with an opportunity to review their needs and make possible changes to the priorities listed in the municipality's Integrated Development Plan.

Alignment between National, Provincial, District and Municipal Strategic Plans

President Zuma in Parliament on 21 February 2013 during the debate on the State of the Nation Address stated the following:

“...we have begun developing a draft Medium Term Strategic Framework for 2014 to 2019, as the first five-year building block of the National Development Plan. Our cross-cutting strategies such as the New Growth Path, the Industrial Policy Action Plan, the departmental Strategic Plans, Annual Performance Plans and municipal Integrated Development Plans and every other government plan will fall under the umbrella of the National Development Plan.

The framework will be precise and clear in identifying indicators and targets to be achieved in the period 2014 to 2019.

...We look forward to a new way of doing things and a new culture so that by 2030, we can say that we have arrived at the South Africa we all envisaged in 1994.”

Therefore it is imperative that all national plans, provincial plans and local government plans should be aligned in order to enhance service delivery. There are many planning and policy frameworks which need to be adhered to during strategic planning exercises. Pivotal to these documents are the National Development Plan and the Provincial Growth and Development Strategies which are the apexes of the 2030 National and Provincial visions. Both these two planning instruments were developed through a process which included the assessment of all planning policies.

It is in the best interest of the sector departments to participate in the Integrated Development Plan process to ensure that their programmes and those of the municipality are aligned. It is the responsibility of the municipality to prepare and adopt the Integrated Development Plan. However, the Integrated Development Plan is an integrated inter-governmental system of planning which requires the involvement of all three sphere of government.

Some contributions have to be made by national, provincial and district to assist local municipal planning and therefore government has created a range of policies and strategies to support and guide development and ensure alignment between all spheres of government as stated by the Municipal Systems Act, 32 of 2000.

The municipality will ensure closer alignment between the long term development objectives in the context of the Policy Guide to enhance the Alignment of Integrated Development Plans to the National Development Plan, Free State Growth and Development Strategies and the Medium Term Strategic Framework.

The mandate for the municipality is guided by-but not limited to-the following:

Millennium Development Goals	National Development Plan	National Outcomes	Free State Growth and Development Strategies	Medium Term Strategic Framework	Setsoto Local Municipality Key Performance Area
Eradicate extreme hunger and poverty	An Economy that will create more jobs	Decent employment through inclusive economic growth	Expand and diversify sustainable agriculture production and food security. Support the life of existing mines and create new mining opportunities Improve tourism marketing	Regulation, funding and investment improved Coordination, development and implementation of strategic integrated projects in the National Infrastructure Plan	Local Economic Development
	Improving infrastructure	An effective competitive and responsive economic infrastructure	Develop and maintain an efficient road, rail and public transport network	Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure ensured	Infrastructure and Service Delivery
	All inclusive and integrated rural economy	Vibrant, equitable and sustainable rural communities and food security	Support agrarian transformation, develop value-chain for livestock and crop farming and diversification	Up-scale rural development as a result of coordinated and integrated planning, resource allocation and implementation by all stakeholders	Local Economic Development
		A skilled and capable workforce to support inclusive growth	Develop a skilled and capable public service workforce to support the growth and development trajectory of the province	Municipalities recruit and develop skilled personnel who are responsive to citizen's priorities and capable of delivering quality services	Organisational Development and Transformation
Achieve Universal Primary Education	Improving the quality of education, training and innovation	Improve the quality of basic education	Promote an enabling environment to increase educational performance	An expanded, effective, coherent and integrated post school system	Infrastructure and Service Delivery
				Improve equity in access and quality of outcomes Strengthen governance and management of institutions	
	Reforming the public service	A developmental oriented public service and inclusive citizenship	Improve the link between citizens and the state to ensure accountability and responsive governance	Quality of governance arrangements and political leadership enhanced	Good Governance and Public Participation
A responsive, accountable, effective and efficient local government system		Improve the overall financial management in governance structures in the province to ensure clean audits and appropriate financing towards the growth and development of the province	Municipalities demonstrate good financial governance and management	Financial Viability and Management	

Millennium Development Goals	National Development Plan	National Outcomes	Free State Growth and Development Strategies	Medium Term Strategic Framework	Setsoto Local Municipality Key Performance Area
		Sustainable human settlements and improved quality of household life	Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement Ensure that municipalities, councillors, officials, the community at large and private sector role players are capacitated to accelerate sustainable human settlement	Adequate housing and improved quality living environments Enhanced institutional capacity and improved coordination of spatial investment decisions A single and functional residential property market	Infrastructure and Service Delivery
Develop a Global Partnership for Development	Transforming society and uniting the country, reversing the spatial effects of apartheid	A better South Africa, a better Africa and World	Establish a strong and capable political and administrative management cadre	Public trust in and credibility of local government improved Members of society have sustainable and reliable access to basic services	Good Governance and Public Participation
	Social protection	Protection and enhancement of environmental assets and natural resources	Promote the full diversity of arts, culture and heritage services in the province with the aim of developing skills, creating jobs, alleviating poverty and supporting education and recreation	Sustainable built environment Ecosystems are sustainable and natural resources are used efficiently	Organisational Development and Transformation
Develop a Global Partnership for Development	Fighting corruption	Protection and enhancement of environmental assets and natural resources	Prevent and reduce contact crime, property and other serious crimes through more efficient police action Improve prosecutorial efficiency and overall criminal justice processes	Reduced levels of serious and violent crime An efficient and effective Criminal Justice Systems Corruption in the public and private sectors reduced and tackled more effectively and consistently	Good Governance and Public Participation

Mandate

The Millennium Development Goals

The following represents the Millennium Development Goals to be met by the year 2015:

Goal 1	Eradicate extreme poverty and hunger
Goal 2	Achieve universal primary education
Goal 3	Promote gender equality and empower women
Goal 4	Reduce child mortality
Goal 5	Improve maternal health
Goal 6	Combat HIV/AIDS, malaria, and other diseases
Goal 7	Ensure environmental sustainability

National Development Plan

The Vision Statement of the National Development Plan aims to change the life of the fifty-one millions people of South Africa by eliminating poverty and reducing inequality by 2013. Therefore it is a step in the process of charting a new growth path for our country where citizens have capabilities to grasp all opportunities available and it will provide focus of action across all sectors and section of South African society.

Related to the above, the plan focuses on critical capabilities needed to transform the economy and society. This requires a change in how things are done. Given the complexity of national development aimed at providing direction towards improved planning, implementation and achievement of national outcomes, the National Development Plan – Vision 2030 sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Bringing about faster economic growth, higher investment and greater labour absorption;
- Focusing on key capabilities of people and state;
- Building a capable and developmental state; and
- Encouraging strong leadership through society to work together to solve problems.

Free State Growth and Development Strategies

Shaped by a range of policy instruments and priorities that include the electoral mandate, Reconstruction and Development Plan, National Development Plan, the New Growth Path and the Industrial Policy Action Plan, the Free State Growth and Development Strategies recognises that inclusive growth and development are essential to address the challenges of unemployment, poverty and inequality in their various dimensions.

In order to do this, the Free State Growth and Development Strategies places the provincial government at the helm as the prime of inclusive growth and development agent that should articulate the various initiatives and drive them towards a common goal. At the same time, as an expression of the desires of the people of the Free State, the Free State Growth and Development Strategies acknowledges the significance of social partners in the ultimate realisation of its objectives.

The Free State Growth and Development Strategies is thus an important instrument to shape and coordinate the allocation of resources across a wide government and societal spectrum based on the

provincial development needs and priorities. It impels both the provincial government and social partners to be focused and decisive; weigh up trade-offs and make choices in the face of competing demands; develop and implement consistent strategies and programmes; and ensure that their plans reflect a shared vision by all. The objectives of the Free State Growth and Development Strategies are thus the following:

- To serve an overarching planning instrument articulating the development agenda and providing strategic direction for the province;
- To build uniformity of application of planning processes and methodologies;
- To formulate development plans and priorities for the province;
- To ensure inclusivity of planning processes;
- To make effective use of scarce resources within the province by searching for more cost-effective and sustainable solutions, whilst addressing the real causes of development challenges instead of merely the symptoms;
- To facilitate the speedy delivery of government programmes and plans;
- To identify opportunities for investment and provide an environment of certainty and predictability critical for investment;
- To provide a common vision and act as the basis for common action amongst all social partners, both inside and outside government in a province;
- To serve as a framework for budgets, implementation, and performance management.
- To serve as a framework for provincial spatial development; and
- To monitor the implementation of plans and evaluate the impact thereof against the government's developmental priorities.

Medium Term Strategic Framework

In line with such planning documents, millennium goals and election manifesto, government usually launches the Medium Term Strategic Framework designed to guide policy and the programme action over a specific five year election period. The most recent Draft Medium Term Strategic Framework 2014-2019 is meant as a guide to plan and allocate resources across all spheres of government. The basic thrust of the Draft Medium Term Strategic Framework 2014-2019 is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world.

The Draft Medium Term Strategic Framework 2014-2019 is meant to guide planning and resource allocation across the spheres of government. It identifies a number of priority areas that government institutions should focus on. In order to achieve these priority areas the Draft Medium Term Strategic Framework 2014-2019 states that long-term national planning capacity and subsidiary objectives are required.

The Draft Medium Term Strategic Framework 2014-2019 makes mention of core catalytic interventions aimed at laying the foundation for movement towards improved growth and development. Achieving these interventions requires continuous planning, monitoring, reporting and evaluation so that current and future challenges are met with new tenacity.

Thabo Mofutsanyana District Municipality

The development of a district IDP Framework is governed by various policy and legislative provision regulating the functioning of local government. Section 152 of the Constitution provides the objects of local government which should form the basis for the activities of municipalities. Accordingly, local government is expected to:

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

The role of local government centres around the notion of developmental local government as outlined in the 1998 White Paper on Local Government. It is therefore important to focus on the key characteristics of developmental local government as this informs the way local government, and district municipalities should perform their various roles:

Maximizing Social Development and Economic Growth

In exercising its mandate as per the powers and functions, all activities of local government should have maximum impact on the social development of communities, in particular meeting the basic needs of the poor, and on the growth of the local economy.

Integrating and Coordinating

Different agencies contribute to the development in any local area. These agencies include national and provincial departments, parastatals, trade unions, community groups and private sector institutions. Local government therefore needs to have a model on how it would coordinate and integrate the plans and activities of these various agencies, as well as how to leverage resources and investments to meet development targets.

Democratizing Development, Empowering and Redistributing

This characteristic focuses on the promotion of local democracy, as well as empowering communities and particularly marginalized groupings to actively participate and benefit from the activities of the municipalities.

Leading and Learning

Due to constant and rapid changes, local government should always find innovative and new ways to sustain their economies, build their societies, protect their environments, improve personal safety and eliminate poverty. The White Paper details some of the practical ways on how municipalities can build social capital required to create leading and learning organisations.

These four characteristics are important in that they need to form the pillar of development plans at local government, be it the Integrated Development Plan or any other sector specific plans and other developmental strategies. District Municipalities have a critical role to play to ensure that municipalities in their areas move towards this direction, and exhibit these characteristics. This can, however, be achieved if district municipalities effectively play their role as mandated by legislation.

Setsoto Local Municipality's Key Performance Areas

Taking into account the political, national, provincial and district policies and plans, the following eight Key Performance Areas were identified for Setsoto Local Municipality and adopted by Council:

- Planning and Implementation;
- Physical Infrastructure and Energy Efficiency;
- Service Delivery and Customer Care;

- Local Economic Development;
- Organisational Development and Transformation;
- Financial Viability and Management;
- Good Governance; and
- Public Participation.

The above-mentioned Key Performance Areas are explained below:

Key Performance Areas	Definition	Outcomes
Planning and Implementation	To plan properly and continuously monitor and evaluate implementation	Provision of sustainable services delivery
Physical Infrastructure and Energy Efficiency	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Setsoto	An adequate and well-maintained infrastructure network complementing the developmental goals of the Municipality
Service Delivery and Customer Care	To improve our public relations thereby pledging that our customers are services with dignity and care	A caring Municipality that is sensitive to the needs of the community based on sound and embedded value system measure against approved Service Standard Charter
Local Economic Development	To facilitate sustainable economic empowerment for all communities within Setsoto and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Well-developed strategies implemented to promote economic growth and development in the Municipal Area
Organisational Development and Transformation	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality of services	A motivated and skilled workforce that supports the operational needs of the Municipality in the implementation of the Integrated Development Plan objectives
Financial Viability and Management	To ensure the financial sustainability of the Municipality in order to adhere to statutory requirements	Affordable and sustained revenue base to finance capital and operating budget expenses Sound financial management practices and clean audits reports to build the public's confidence in management
Good Governance	To promote proper governance	A responsive Municipality based on the sound principles which embodies and embrace the rule of law, accountability and responsibility
Public Participation	To promote public participation	A responsive Municipality that encourages public participation and involvement of its citizens in its affairs

The Process Plan

The Municipal Council, according to section 28(1) of the Municipal Systems Act, 32 of 2000, must adopt a process set out in writing to guide the planning, drafting and review of the Integrated Development Plan. Drafting and Integrated Development Plan requires a comprehensive planning process and involvement of a wide range of internal and external role players. Such a process has to be properly organised and prepared.

This preparation is the duty of the Municipal Manager and Senior Management. The preparation process will be referred to as the "Process Plan" and should contribute to the institutional readiness of the Municipality to draft or review the Integrated Development Plan. The elected Council is the ultimate Integrated Development Plan decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in course of the planning process.

Council approved the Budget and Integrated Development Review Process Plan on the 07th August 2014, and in terms of the approved Process Plan, Council should approve the Final Budget and the Integrated Development Plan before the start of the new financial year, that is 29 May 2015.

In order for the Setsoto to prepare a credible Integrated Development Plan, several stakeholders have to be engaged to provide the inputs and guide the final Integrated Development Plan. Municipal summary of the Integrated Development Plan Programme of Action with Budgeted Costs with particular reference to community participation and stakeholder engagement.

Time Frames	Activity	Coordinating Office
May 2014	<ul style="list-style-type: none"> • Ward Based Planning • Development of Ward Plans to be incorporated in the Integrated Development Plan 	Office of the Municipal Manager Office of the Speaker Office of the Mayor
September 2014	<ul style="list-style-type: none"> • Integrated Development Plan Community Representative Forum • Provision of feedback on the status strategic framework components of the Quick Wins developed during the Strategic Planning held in May 2014 	Office of the Municipal Manager
December 2014	<ul style="list-style-type: none"> • Integrated Development Plan Community Representative Forum • Presentation of the draft Integrated development Plan 	Office of the Municipal Manager
April 2015	<ul style="list-style-type: none"> • Integrated Development Plan Community Representative Forum • Incorporation of all the comments from the period of 21 days into the final Integrated Development Plan • Incorporating the Back to Basics Targets and Timelines into the IDP and Budget Process • Recommendation for adoption of Integrated Development Plan and Budget 	Office of the Municipal Manager

Implementation of the Integrated Development Plan

The Integrated Development Plan drives the strategic development of Setsoto Local Municipality. The Municipality's budget is influenced by the strategic objectives identified in the Integrated Development Plan. The service Delivery and Budget Implementation Plan ensures that the Municipality implements programmes and projects based on the Integrated Development Plan targets and associated budgets. The performance of the Municipality is reported in the Quarterly, Mid-year Performance assessment and Annual Reports.

In addition to the above, Enterprise Risk Management forms integral part of the internal processes of the Municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before risks can impact negatively on the service delivery capacity of the Municipality. When properly executed, Enterprise Risk Management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

CHAPTER 1

1. Situational Analysis

1.1 Introduction

In accordance with the requirements of the Municipal Systems Act, 32 of 2000, in this chapter we will provide the existing trends and conditions in Setsoto Local Municipality during the process of reviewing the Integrated Development Plan.

1.2 Geographic Location

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

The Municipality is strategically located within the N1 to the South West, the R26 to the South, N5 through the Municipality and the Caledon River to the South. The municipality is surrounded by the following local municipalities as its borders- Mantsopa Local Municipality to the West, Masilonyana Local Municipality to the North-West, Dihlabeng Local Municipality to the East and Leribe Council to the South in the Mountain Kingdom of Lesotho.

The following towns make up the Municipality:

1.2.1 Ficksburg

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

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

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

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

Ficksburg is known as “The Gateway to the Mountain Kingdom of Lesotho” is an enclave country in the Eastern part of South Africa and boasts a large cosmopolitan population. From Ficksburg you can

depart to Katse Dam in Lesotho. This dam is important to South Africa, because it annually provides hundreds of millions of litres of water to the industrial and commercial Gauteng Province, and in recent years even to Setsoto Local Municipality due to shortage of water in Clocolan, Marquard and Senekal.

The dam is also very popular very scenic area situate 3000 metres high up the Maluti Mountains of Lesotho and very popular for boating and fishing and is visited by thousands of tourist who pass through Ficksburg on their way to Lesotho every year.

The area is also known as the asparagus region of South Africa. Hundreds of tons of asparagus are harvested from September to December. Other kinds of fruit like peaches, apricots, and apples are also grown in the region. Livestock is also an important industry in the area; there are numerous dairy farms in the country side.

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

1.2.2 Clocolan

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

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

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

1.2.3 Marquard

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

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

1.2.4 Senekal

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

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

Notable people from Senekal are the first two democratic Mayors Mrs Molete M M and Mr Maduna M, Naka Drotske, a rugby coach at the F S Cheetahs, Dinga Mokebe, an actor and a TV personality known as James Motsamai in Muvhango, Toks van der Linde, Western Province player and TV personality and Serame Letsoaka, once the Director of Coaching at SAFA and Assistant Coach at Bafana Bafana.

Place of interest in Senekal includes Arizona game Reserve, Biddulphs Mountain Resort and Willem Pretorius Game Reserve, though in Matjhabeng local Municipality, falls under Setsoto Local Municipality boundaries.

1.3 Composition and Size of the Municipality

1.3.1 Ficksburg/Caledon Park/Meqheleng; Clocolan/Hlohlolwane; Marquard/Moemaneng and Senekal/Matwabeng

Place	Ward	Number	Area(Km ²)	Percentage
Ficksburg Meqheleng Caledon Park	10	1 219		
	12	1 487		
	13	2 145		
	14	1 791		
	15	3 397		
	16	2 396		
	17	533		
	18	1 517		
Ficksburg		14 485	73.18	1.23%
Clocolan Hlohlolwane	8	2 299		
	9	1 948		
	11	2 108		
Clocolan		6 355	21.39	0.36%
Clocolan Hlohlolwane	1	1 781		
	2	2 679		
Marquard		4 460	19.73	0.33%
Senekal Matwabeng	3	1 649		
	4	1 566		
	5	722		
	6	3 102		
	7	2 348		
Senekal		9 387	37.07	0.62
Subtotal	18	34 687	37.07	0.62
Rural		2 913	5 796.98	97.36
Grand Total	18	37 600	5 948.35	100

The additional 1000 erven from the 2014/2015 were brought about by the allocation made by the Department of Human Settlement in the Free State for the development of 1 000 sites at the cost of R 22 162 000.00. The installation of infrastructure was spread as follow:

Place	Extensions	Number	Ward
Ficksburg	11	792	15
	27	51	17
Clocolan	2	21	9
	7	18	9
	9	108	9
	Tinie van Rooyen Square	10	8
Total		1 000	

1.4 Demographic Trends

1.4.1 Population

Setsoto Local Municipality has the third largest population of all the Municipalities in the Thabo Mofutsanyana District Municipal Area. The size of the population within the area of Setsoto is estimated at approximately 112 599 people by census 2011, decreasing from 123 194 from the census 2001. The figure is calculated on the basis of census 2011 incorporating annual growth based on the average annual growth rate of the Free State province. The population of Setsoto is dispersed across the urban and the farming areas as follows:

Area	Population	Percentage Population
Ficksburg/Megheleng/Caledon Park	41 248	36.63
Clocolan/Hlohlolwane	17 602	15.63
Marquard/Moemaneng	15 502	13.76
Senekal/Matwabeng	25 543	22.68
Farming Areas	12 704	11.30
Total	112 599	100

The number of people in Setsoto has decreased from 123 194 in 2001 to 112 599 in 2011, it decreased with 10 595 people for 2011 Census. Black African people represent the largest population group by 104 717, followed by Whites population of 4 517, the third largest being the Coloured population of 1 249, Indian population of 1 073 and thereafter others by 1 043. Below are the population figures per town:

1.4.1.1 Senekal/Matwabeng

Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Senekal	3 466	32.88	Black African	23 751	93%
Matwabeng Extension 4	9 883	1.63	Coloured	158	0.6%
Matwabeng Extension 5	2 450	0.87	Indian/Asian	83	0.3%
Matwabeng Extension 6	413	0.1	Whites	1 497	5.9%
Matwabeng SP	992	0.07	Other	54	0.2%
Matwabeng Zone 1	1 254	0.38	Total	25 543	100%
Matwabeng Zone 2	6 037	1.08	Percentage of Total Population		22.68%
Matwabeng Zone 3	1 048	0.08	Male		10 217
Total	25 543	37	Female		15 326

1.4.1.2 Ficksburg/Meqheleng/Caledon Park

Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Ficksburg	5 400	50.35	Black African	37 372	90.6%
Boitumelo	1 532	0.51	Coloured	784	1.9%
Ha Molo	311	0.13	Indian/Asian	660	1.6%
Itumeleng Zone 3	630	0.11	Whites	2 310	5.6%
Katlehong	3 197	0.71	Other	122	0.3%
Khaphamadi	646	0.2	Total	41 248	100%
Marallaneng	727	0.09	Percentage of Total Population		36.63%
Masaleng	2 184	0.6	Male		16 499
Meqheleng Zone 1	590	0.9	Female		24 749
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			

1.4.1.3 Clocolan/Hlohlolwane

Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Clocolan	1 349	15.76	Black African	16 839	96.3%
Diamong	934	12	Coloured	61	0.3%
Dipotomaneng	1 616	0.28	Indian/Asian	56	0.3%
Hlohlolwane Extension 6	6 707	1.05	Whites	19	0.1%
Mandela Park	1 650	0.5	Other	627	3%
Matikareng	962	0.19	Total	17 602	100.00
Mokodumela	994	0.16	Percentage of Total Population		15.63%
Ntsharebone	732	0.29	Male		7 041
Sunflower Park	2 024	0.35	Female		10 561
Thethe	634	0.27			
Total	17 602	30.85			

1.4.1.4 Marquard/Moemaneng

Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Marquard	1 033	7.3	Black African	14 813	95.3%
Moemaneng Extension 1	940	0.17	Coloured	56	0.7%
Moemaneng Extension 2	1 038	0.22	Indian/Asian	84	0.5%
Moemaneng Extension 3	1 848	0.37	Whites	499	3.2%
Moemaneng Extension 4	2 187	0.35	Other	50	0.3%
Moemaneng Extension 7	1 239	0.11	Total	15 502	100%
Moemaneng Extension 8	838	0.14	Percentage of Total Population		13.76
Moemaneng SP	4 409	0.83	Male		6 201
Motampelong	1 191	0.25	Female		9 301
Riverside	779	0.15			
Total	15 502	9.89			

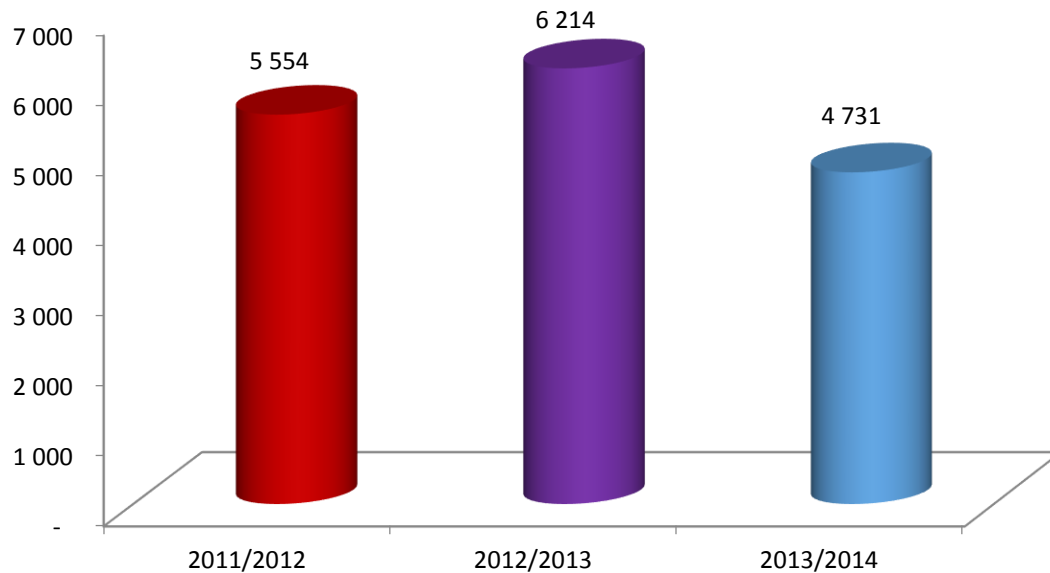
Deriving from the tables above, it is evident that the percentage from the urban areas of the municipality is 88.70% and that of the rural/farming areas is 11.30% which is 99 876 and 12 704 people respectively.

1.5 Household Information

The total number of households within the Municipal Area is at 33 687 for the Census 2011, and has been counted at 34 687 since the last Census.

Households	2011/2012	2012/2013	2013/2014
Number of households in Municipal Area	31 103	33 687	34 687
Number of Indigent Households in Municipal Area	5 554	6 124	4 731

1.5.1 Indigent Households



1.5.2 Household by Gender

Gender	Number
Male	18 056
Female	15 632
Total	33 687

1.5.3 Tenure status

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

1.5.4 Dwelling Type

Percentage of Households with access to basic housing			
Year	Total household (including in formal and informal settlements)	Households in formal settlements	Percentage of households in formal settlement
2010/2011	29 590	27 590	93.2%
2011/2012	31 103	28 519	91.7%
2012/2013	33 687	30 136	98.5%
2013/2014	34 687	33 687	97.1%

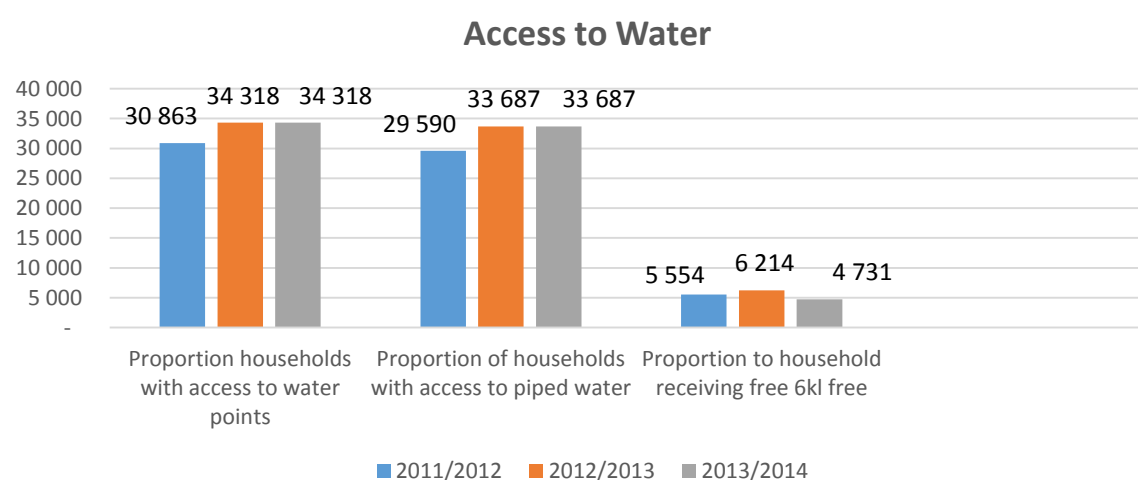
Types of Dwellings	Number
House or brick/concrete block-structure on a single stand	22 643
Traditional dwelling/hut/structure made of traditional material	911
Flat or apartment in a block of flats	434
Cluster house in complex	65
Townhouse (semi-detached house in a complex)	101
Semi-detached house	41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

1.6 Addressing the Housing Backlogs

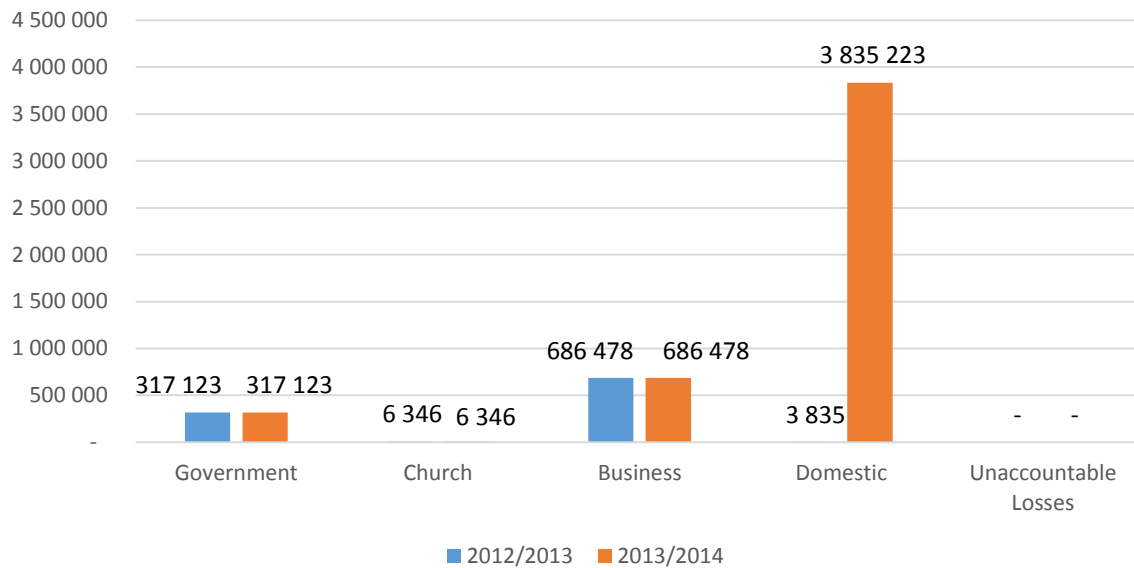
From the above table it is evident that the Municipality will have to engage with the Department of Human Settlement for the provisional housing subsidy allocation for 10 405 households over the period of three years

1.6.1 Households with Access to Water

Water Service Delivery Levels				Households
Description	2010/2011	2011/2012	2012/2013	2013/2014
Water: (above minimum level)				
Piped water inside yard	3 847	4 137	10 575	11 301
Piped water inside yard (but not in dwelling)	10 886	10 886	20 020	30 596
Using public tap (within 200m from dwelling)	13 618	14 618	2 461	1 735
Other supply (within 200m)	206	218	0	0
Minimum Service Level and above sub-total	28 557	29 859	33 056	33 800
Minimum Service Level and above Percentage	96%	96%	98%	97%
Water: (below minimum level)				
Using public tap (more than 200m from dwelling)	355	311	0	0
Other water supply (more than 200m from dwelling)	918	933	631	632
No water supply	0	0	0	0
Below Minimum Service Level sub-total	1 273	1 244	631	632
Below Minimum Service Level Percentage	4%	4%	2%	
Total number of households	31 103	31 103	33 687	34 687



Total Use of Water by Sector



1.6.1.1 Addressing the Water backlogs

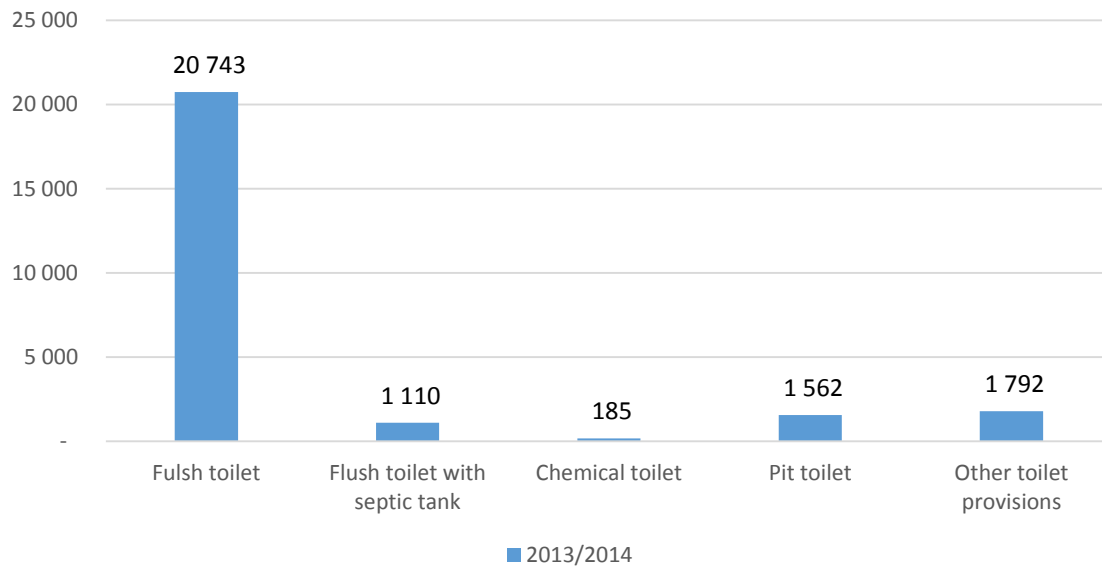
From the above table and graph it is evident that the municipality need to budget for additional 2 367 households to have water tap inside a yard.

The municipality also need to put mechanisms in place so that it is able to measure its water that is unaccounted for. Metering reading in the former township should be done as soon as possible as part of the Revenue Enhancement Strategy process.

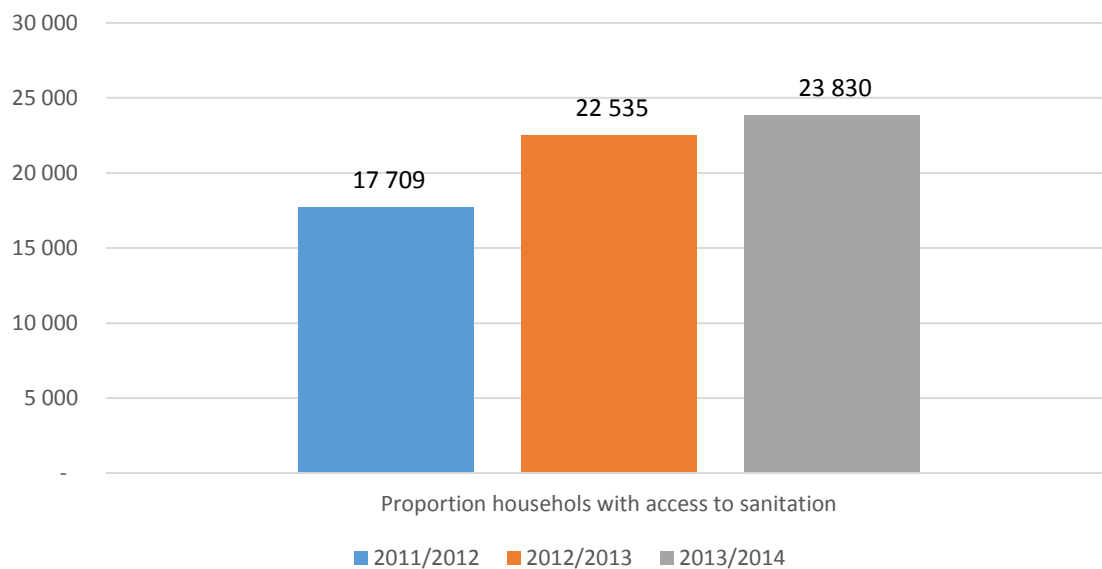
1.6.2 Households with Access to Sanitation

Sanitation Service Delivery Levels				
Description	Households			
	2010/2011	2011/2012	2012/2013	2013/2014
Sanitation/sewage: (above minimum level)				
Flush toilet (connected to sewage)	6 510	9 625	19 076	20 743
Flush toilet with septic tank	443	931	1 482	1 110
Chemical toilet	141	4 354	185	185
Pit toilet (ventilated)	599	2 799	1 562	1 562
Other toilet provisions (above minimum service level)	2 663	0	1 792	1 792
Minimum Service Level and Above sub-total	10	17 709	22 535	23 830
Minimum Service Level and Above Percentage	35%	57%	67%	69%
Sanitation/sewage: (below minimum level)				
Bucket	15 387	11 508	9 402	7 841
Other toilet provisions (below minimum level)	3 847	1 886	1 750	3 016
No toilet provisions	0	0	0	0
Below Minimum Service Level sub-total	19 234	13 394	11 152	10 857
Below Minimum Service Level Percentage	65%	43%	33%	31%
Total Households	29 590	31 103	33 687	33 687

Sanitation above minimum level



Access to Sanitation



1.6.2.1 Addressing the Sanitation Backlogs

A total of 13 944 still need to be provided with a full water borne sewerage system. Of this 1 110 is still being serviced with septic tank, 185 with chemicals, 1 562 with ventilated pit latrine, 7 841 with bucket and 3 016 with other mechanisms.

The Municipality will have to source additional funding to address this matter within the next three years.

1.7 Households with Access to Refuse Removal

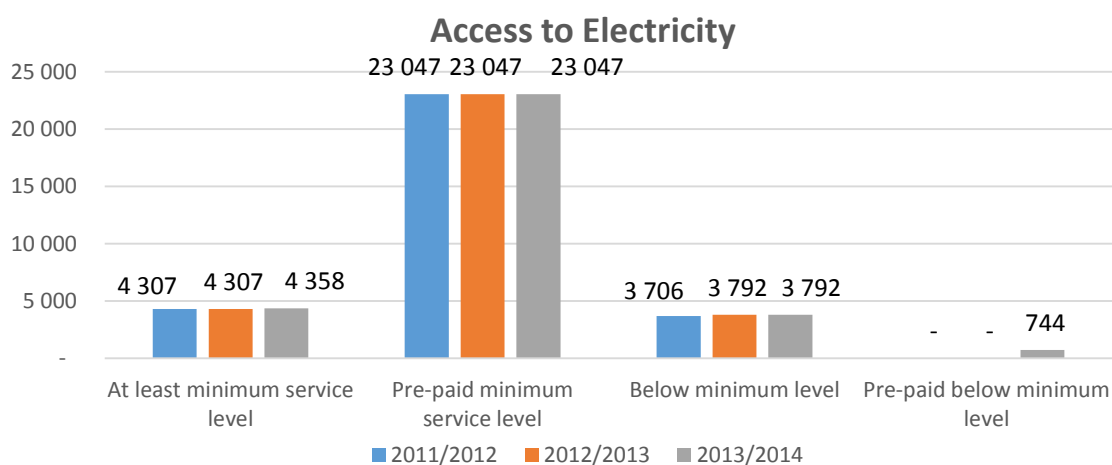
Refuse Removal Service Delivery Levels				
Description	2010/2011	2011/2012	2012/2013	2013/2014
Solid Waste Removal (Minimum Level)				
Removed at least once a week	15 387	17 418	18 534	26 969
Minimum Service Level and Above sub-total	15 387	17 418	18 534	26 969
Minimum Service Level and Above Percentage	52%	56%	67%	80%
Solid Waste Removal (Below minimum level)				
Removed less frequently than once a week	14 203	13 685	15 153	6 737
Using communal refuse dump	0	0	0	0
Using own refuse disposal	0	0	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	0	0	0	0
Below Minimum Service Level sub-total	14 203	13 685	15 153	6 737
Below Minimum Service Level Percentage	48%	44%	45%	20%
Total number of households	29 590	31 103	33 687	33 607

1.7.1 Addressing Refuse Removal Backlogs

The above table show that about 6 737 households still receives refuse removal services below the minimum requirements. This services needs to be up scaled so that it accommodates the entire households within the municipal area.

1.8 Household with Access to Electricity

Electricity Service Delivery Levels				
Description	Households			
	2010/2011	2011/2012	2012/2013	2013/2014
Energy: (above minimum level)				
Electricity (at least minimum service level)		4 307	4 307	4 358
Electricity – prepaid (minimum service level)		23 047	23 047	23 047
Minimum Service Level and Above sub-total	24 590	27 354	27 354	27 405
Minimum Service Level and Above Percentage		88%	81%	79%
Energy: (below minimum level)				
Electricity (below minimum service level)		3 706	3 792	3 792
Electricity-prepaid (below minimum service level)		0	0	744
Other energy sources		43	2 849	2 746
Below Minimum Service Level sub-total	5 000	3 749	6 641	7 281
Below Minimum Service Level Percentage	17%	12%	19%	21%
Total Number of Households	29 590	31 103	33 687	34 687



1.8.1 Addressing the Electricity Backlogs

The table and the graph above shows that there has not been any additional household who were provided with electricity for the past three years, although there has been an increase in the need of electricity as can be deduced as follows-2012: **3 749**; 2013: **6 641** and 2014: **7 281**.

The Municipality needs to engage with Eskom to fast track the installation of house connection to these households within the next three years.

1.9 Roads and Storm Water

Gravel Road Infrastructure				
Year end	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Kilometres
				Gravel roads grade/maintained
2011/2012	145.61	0	6.3	219
2012/2013	142.71	0	3.3	190
2013/2014	142.71	0	0	506

Tarred Road Infrastructure				
Year end	Total tarred roads	New tar roads	Existing tar roads re-sheeted	Kilometres
				Tar roads maintained
2011/2012	0	6.3	32.5	201
2012/2013	0	3.3	75.8	187
2013/2014	128.26	0	18	589

1.10 Socio-Economic Trends

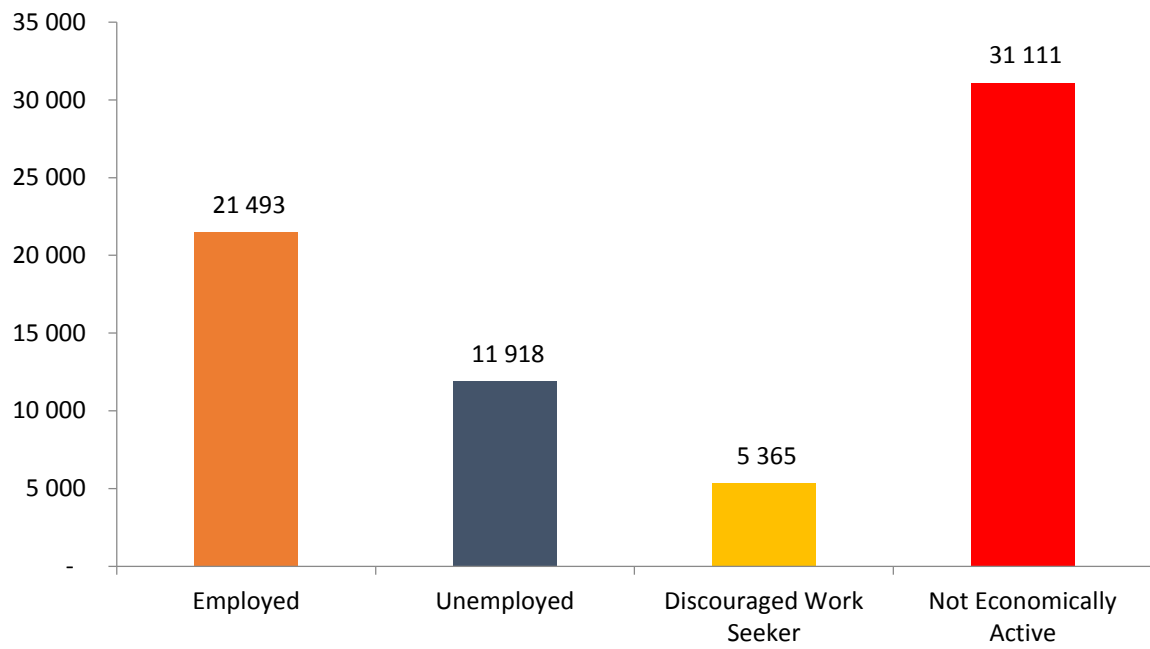
1.10.1 Key Economic Activities

Activity	%
Insurance, Real Estate and Business	21,21%
Manufacturing	17.62
Wholesale and Retail Trade	13.07%
Agriculture, Hunting, Forestry and Fishing	11.83%
Government services	11.45%
Community, Social and Personal Services	11.31%
Transport , Communication and Storage	6.79%
Electricity, Gas and Water	3.5%
Construction	2.17%

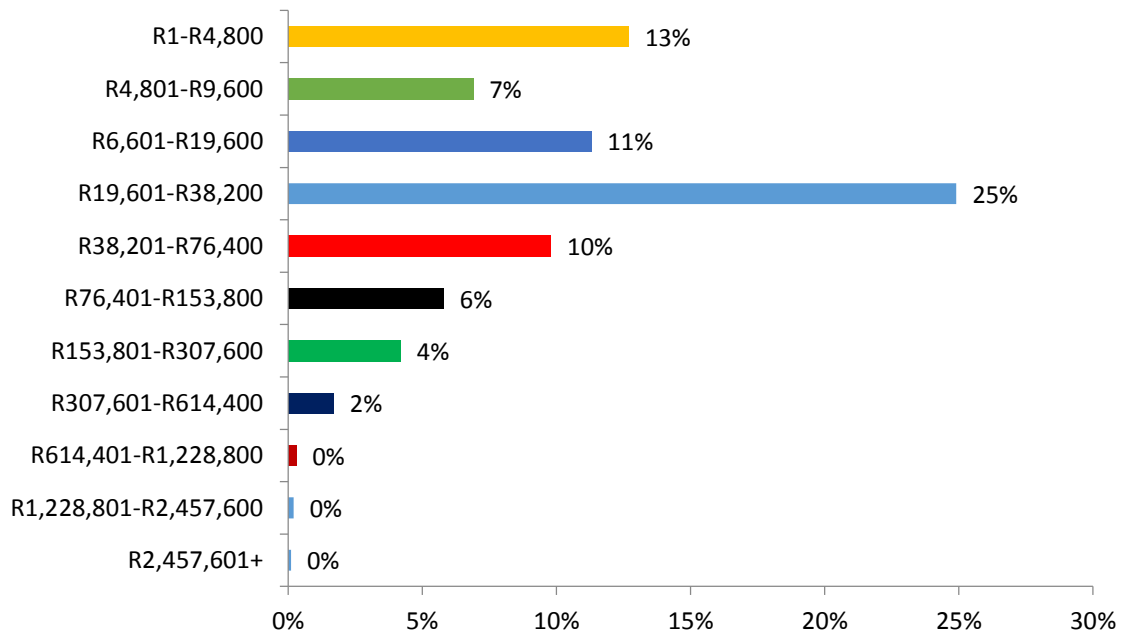
1.10.2 Unemployment Levels

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, 46.1% are unemployed. Agriculture is the main economic activity in the municipality.

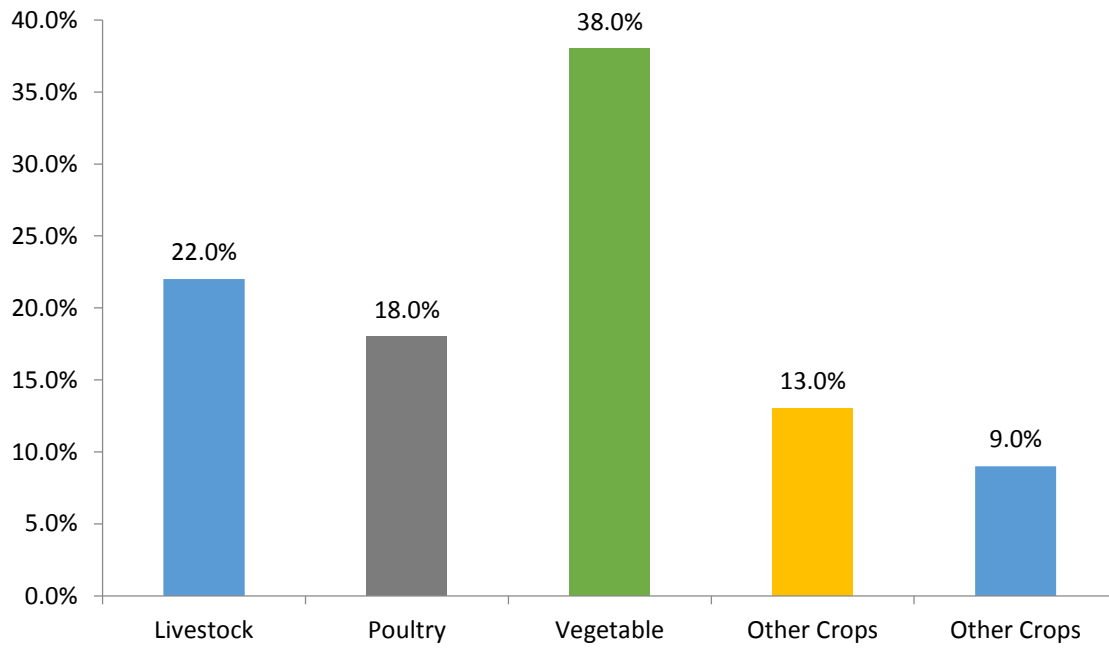
1.10.3 Employment of those Aged 15-64



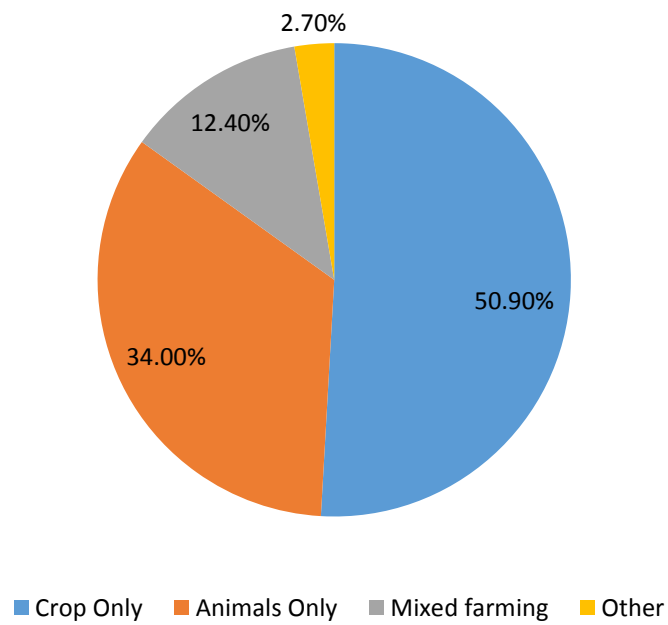
1.10.4 Average Household Income



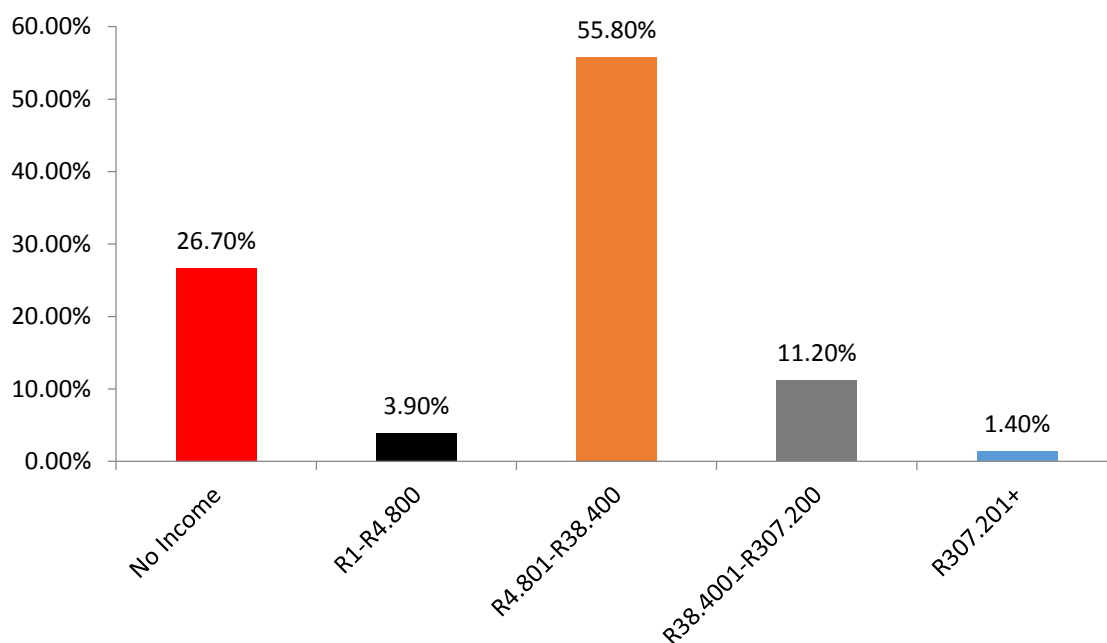
1.10.5 Agricultural Households in Specific Activity



1.10.6 Agricultural Household by Type of Activity



1.10.7 Income Categories of Agricultural Households



1.11 Socio-Economic Indicators

Housing Backlog	Unemployment Rate (%)	Households with No Income	People older than 14 years illiterate	HIV/AIDS Prevalence (%)
?	35.70%	26.70%	?	?

1.11.1 Social Analysis

The outputs of the IDP review process are aimed at improving the lives of local communities and it is important to ensure that the municipality's strategies and projects sufficiently consider the social realities and needs of all residents.

Consideration should specially be given to the disadvantaged and/ or marginalised population groups, as this will guide poverty reduction efforts effectively

During the above-mentioned processes, an overview of social strengths and weaknesses within the municipality was done, as well as the opportunities and threats outside the municipality. This enables the identification of;

- Social;
- Environmental;
- Legislative;
- Political;
- Technological; and
- Economical,

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

1.11.1.1 Health

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

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

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

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

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

Area	Hospital	Clinic	Mobile Clinic	Community Care Centre
Ficksburg	1	2	2	2
Caledon Park	0	0	0	0
Meqheleng	0	3	0	0
Senekal	1	3	2	0
Matwabeng	0	2	0	0
Clocolan	1	1	1	0
Hlohlohwane	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

1.11.1.2 Social Security

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

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

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

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

There are various organisations dealing with vulnerable children amongst communities within our area, notably the Itekeng Disabled Centre and #tagLovethatChild. Currently there are a total of 120 children under foster care, 17 registered foster care families and 52 unregistered foster care families in Ficksburg.

1.11.1.3 Education

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

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

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

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

1.11.1.4 Public Safety and Security

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

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

- Police visibility within the areas;
- Turnaround time to reach crime scenes; and
- 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; and
- 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
Hlohloiwane	0	0	0	0
Ficksburg	1	1	1	0
Caledon Park	0	0	0	0
Megheleng	0	0	0	0
Senekal	1	0	0	1
Matwabeng	0	0	0	0
Marquard	1	0	0	0
Moemaneng	0	0	0	0
Total	4	2	1	1

1.12 Service Delivery Challenges

1.12.1 Environment

Based on the Integrated Environmental Management Plan of the Municipality the following are highlighted:

Environmental Risks and Threats	Causes	Negative Effects	Positive Effects	Communities Affected
Construction of pipeline and reservoir	Population growth thus increased water demand	Disturbance of natural resources: trenches dug, trees cut down Loss of vegetation and habitat Soil erosion	Access to sustainable water supply	Marquard
Upgrading of oxidation ponds	Too small sanitation ponds causes outflow	Pollution Odour Contamination		Marquard

Upgrading of bulk water supply	Population growth-increased water demand Insufficient capacity	Pollution and contamination of underground water caused by overflows Unhealthy environment		Meqheleng
Development of bore holes				

1.12.2 Governance and Stakeholder Participation

1.12.2.1 Governance Structures

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

1.12.2.2 The Executive Committee

The Mayor of the Municipality, Councillor Jakobo Tshediso, assisted by the Executive Committee, heads the executive arm of the Council. The Executive Committee is at the centre of the system of governance, since the executive powers are vested in the Executive Committee to manage the day-to-day affairs.

This means that the Executive Committee has the overarching strategic and political responsibility. The key element of the executive model is that the executive powers are vested in the concerted efforts of the executive committee members. The following are members of the Executive Committee:

Name	Portfolio
Jakobo T B	Mayor
Koalane K	Finance
Mthimkhulu M	Urban Planning and Housing
Makae T E	Community Services and Social Development
Makhalanyane T G	Infrastructure
Mahlangu M	Administration and Human Resources
Strydom	Member-Community Services and Social Development

1.12.2.3 Speaker and Council

Setsoto Local Municipality consists of 35 Councillors of which 18 are Ward Councillors and 17 are Proportional Councillors. The Speaker, Councillor Mohlomi M P, presides at Council meetings. The list below indicates all Councillors with their names, capacity, gender and town.

No	Name of Councillor	Capacity	Gender	Representation
1	Mothibeli M M	Councillor	Female	Ward Councillor
2	Mohapi D I	Councillor	Female	Ward Councillor
3	Mthimkhulu M L	Member of the Executive Committee	Female	Ward Councillor
4	Mokhuoane K S	Councillor	Male	Ward Councillor
5	Motsei D M	Councillor	Female	Ward Councillor
6	Selasi W M	Councillor	Male	Ward Councillor
7	Mabeleng M	Councillor	Male	Ward Councillor
8	Jakobo T B	Mayor	Male	Ward Councillor
9	Nakasi M C	Councillor	Female	Ward Councillor
10	Bath R H	Councillor	Male	Ward Councillor
11	Koalane K E	Member of the Executive Committee	Male	Ward Councillor
12	Hlakane M M	Councillor	Male	Ward Councillor
13	Thamae M P	Councillor	Male	Ward Councillor
14	Makae T E	Member of the Executive Committee	Male	Ward Councillor

15	Makhalanyane T G	Member of the Executive Committee	Male	Ward Councillor
16	Mohala R V	Councillor	Female	Ward Councillor
17	Kere L F	Councillor	Male	Ward Councillor
18	Mavaleliso P I	Councillor	Male	Ward Councillor
19	Maduna M S	Councillor	Male	Proportional Councillor
20	Semahla M H	Councillor	Female	Proportional Councillor
21	Maphisa M M	Councillor	Female	Proportional Councillor
22	Muso T M	Councillor	Female	Proportional Councillor
23	Tsolo T J	Municipal Public Accounts Committee Chairperson	Male	Proportional Councillor
24	Malebo M D	Councillor	Female	Proportional Councillor
25	Mahlangu M A	Member of the Executive Committee	Female	Proportional Councillor
26	Mohlomi M P	Speaker	Male	Proportional Councillor
27	Fuso S S	Councillor	Male	Proportional Councillor
28	Raboroko M J	Councillor	Female	Proportional Councillor
29	Mohase T V	Councillor	Male	Proportional Councillor
30	Strydom E P	Member of the Executive Committee	Male	Proportional Councillor
31	Setai L J	Councillor	Male	Proportional Councillor
32	Marwick C P	Councillor	Male	Proportional Councillor
33	Du Toit B J	Councillor	Male	Proportional Councillor
34	Lubbe C M	Councillor	Male	Proportional Councillor
35	Bester A C	Councillor	Female	Proportional Councillor

1.12.2.4 Additional Committees

1.12.2.4.1 Section 79 Committees

Name of Committee	Functions of the Committee
Audit and Performance Audit Committee	<ul style="list-style-type: none"> To report to Council on issues of Audit and Performance Management
Municipal Public Accounts Committee	<ul style="list-style-type: none"> To investigate Audit Opinions and Outcomes of Annual Report and prepare an Oversight Report to Council. Investigate and recommend to Council on the unauthorised, irregular, wasteful and fruitless expenditure
Risk management Committee	<ul style="list-style-type: none"> To report to Council on issues of Risk Management
IDP Steering Committee	<ul style="list-style-type: none"> To lead and co-ordinate the Integrated Development Plan processes

1.12.2.4.2 Section 80 Committees

Name of Committee	Functions of Committee
Finance Committee	<ul style="list-style-type: none"> Deals with all matters relating to finance and recommend to the Executive Committee
Infrastructure Committee	<ul style="list-style-type: none"> Deals with all matters relating infrastructure development and recommend to the Executive Committee
Community Services and Social Development Committee	<ul style="list-style-type: none"> Deals with all matters relating to socio-economic activities and recommend to the Executive Committee
Administration and Human Resources Committee	<ul style="list-style-type: none"> Deals with all matters relating administration, governance, public participation and human resources and recommend to the Executive Committee
Urban Planning and Housing Committee	<ul style="list-style-type: none"> Deals with all matters relating to land and housing and recommend to the Executive Committee

1.12.2.4.3 Internal Administrative Committees

Name of Committee	Functions of Committee
Bid Specifications Committee	<ul style="list-style-type: none"> To develop Terms of Reference and Specifications for Bids Appointment subject to the need by the Municipal Manager This is not a fixed term committee
Bid Evaluation Committee	<ul style="list-style-type: none"> To evaluate Bids in line with Supply Chain management Requirements Appointment subject to the need by the Municipal Manager This is not a fixed term committee
Bid Adjudication Committee	<ul style="list-style-type: none"> To adjudicate the Bid Evaluation Reports and either appoint or recommend to Municipal manager for appointment in line with Delegation and Supply Chain Management Requirements Appointment subject to the need by the Municipal Manager This is not a fixed term committee

Assets and Liability Committee	<ul style="list-style-type: none"> • Internal Committee to consider the irregular expenditure based on deviations and recommend for condonement or further investigation to Municipal Public Accounts Committee and/or Council
Assets Disposal Committee	<ul style="list-style-type: none"> • To consider reports relating to obsolete assets and disposal
Local labour Forum	<ul style="list-style-type: none"> • To deal with all issues affecting labour within the Municipality
Training and Employment Equity Committee	<ul style="list-style-type: none"> • To consider the issues of Annual Training Report, Skills Development Plan and Trainings as well as the Employment Equity Programme
IT Steering Committee	<ul style="list-style-type: none"> • To discuss and be accountable for the Municipality's Information Communication Technologies environment and ensure that Information Communication Technologies conforms to legislation

1.12.2.5 Stakeholder Participation

The notion of our 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 our Municipal Area. The Municipality also joined hands with the Thabo Mofutsanyana District Municipality and Corporative Governance and Traditional Affairs in the Free State in enhancing stakeholder's participation of those that are organised clusters.

The Municipality implemented Ward Based Planning in all eighteen wards throughout the Municipal Area during May 2014. The methodology that was used to develop these ward plans was by going through the following key issues:

- Planning;
- Timelines;
- Seasonality;
- Trends;
- Mapping; and
- Venn Diagram.

Through the Municipality Integrated Development Plan Community Representative Forum, the municipality forms a structured link between itself and the representatives of the public. The forum provides an organisational mechanism for discussions, negotiations and decision making between the stakeholders and the Municipality.

The Integrated Development Plan Community Representative Forum is constituted four times a year to participate by ensuring effective communication between all stakeholders that are involved in the Integrated Development Plan process.

The municipality also collaborated with the Sector Departments and the District to streamline intergovernmental and joint planning through different engagements that have been introduced in the province i.e. Provincial Planning Forum, Provincial Integrated Development Managers' Forum, Integrated Development Plan Assessments, District Integrated Development Plan Community Representative Forum and District Integrated Development Plan Managers' Forum.

All the key related issues raised the public participation processes have been considered by the Municipality for implementation, thus the development of Key Performance Areas.

1.13 Risk Management

1.13.1 Extremely Critical (Priority 1) Risks

Combined Risk Register 2014/2015							
Risk No	Department/ Division	Risk	Impact	Likelihood	Inherent Risk Rating	Control Effectiveness	Residual Risk Rating
CS1	Corporate Services/Administration and Council Support	Non-sitting of Council and Executive Committee meetings	Major	Likely	High	Very Good	Medium
CS2		Non-adherence to the year plan	Critical	Likely	High	Very Good	Low
CS3		Non-distribution and monitoring of implementation of resolutions	Critical	Likely	High	Good	Medium
CS4		Dissemination of information discussed in Council	Major	Likely	High	Good	Medium
CS5		Late/Non-sitting of Council	Critical	Likely	High	Good	Low
CS6		Misuse of municipal telephone	Moderate	Common	High	Good	Low
CS7		Dirty Offices and unhygienic toilets	Major	Likely	High	Good	Low
CS8		Fire, Water, leakages, theft pests	Critical	Moderate	High	Good	Low
CS9		Non submission of document to registry	Major	Likely	High	Very Good	Low
CS10		Non- compliance with Archival best practice legal Prescripts	Moderate	Likely	Moderate	Very Good	Low
CS12		Misfiling of correspondence resulting delayed retrieval	Major	Likely	High	Very Good	Low
CS13		Corporate Service/Fleet Management	Loss of vehicle through theft and hijacking	Major	Moderate	Medium	Satisfactory
CS14	Lack of recovery plan		Major	Moderate	Medium	Satisfactory	Medium
CS15	Tyre wear and tear		Moderate	Common	High	Good	Medium
CS16	Material damage to vehicle		Moderate	Common	High	Satisfactory	Medium
CS17	Misuse and stealing of municipal fuel		Major	Common	High	Good	Medium
CS18	Corporate Services/Human Resources Management	Inability to perform human resource functions to required level	Major	Common	High	Satisfactory	Medium
CS19		Dissatisfied employees which leads, to poor performance	Moderate	Common	High	Good	Low

Risk No	Department/ Division	Risk	Impact	Likelihood	Inherent Risk Rating	Control Effectiveness	Residual Risk Rating
CS20		Inadequate and ineffective organisational structure	Major	Common	High	Very good	Low
CS21	Corporate Services/Human Resources Management	Appointment of unqualified personnel	Critical	Likely	High	Satisfactory	Low
CS22		Lack of up to date data and information of employees	Major	Common	High	Satisfactory	Medium
CS23		Lack of proper implementation of the WSP	Major	Common	High	Good	Low
CS24		Training may be conducted outside the approved Annual Training Plan	Major	Common	High	Good	Low
CS25		Impact of training may not be measured evaluated	Major	Common	High	Good	Medium
CS26		Employees may resign immediately after being capacitated	Critical	Common	High	Good	High
CS27		Financial loss	Critical	Moderate	High	Very Good	Low
CS28		The municipality may not be able to report to the department of labour on the progress made in that particular year. The municipality might have in balances in hiring of the personnel	Major	Likely	High	Satisfactory	Low
CS29		Employee ill discipline	Major	Common	High	Satisfactory	Medium
CS30		Municipality may get fine from Bargaining council	Major	Common	High	Satisfactory	Medium
CS31		The municipality may face labour disputes	Major	Likely	High	Good	Medium
CS32		Unhealthy workforce	Moderate	Common	High	Satisfactory	Medium
CS33		Incidents that occur may not be properly investigated and reported	Major	Likely	High	Good	Medium
CS34		Employees may be exposed to dangerous health hazard during the performance of their duties	Critical	Likely	High	Satisfactory	Medium
CS35	Inability to attend to injuries on duty	Major	Likely	High	Satisfactory	Medium	
CS36	Corporate Services/Legal Services	Litigations	Major	Likely	High	Good	Medium
CS37		Poor Contract management	Critical	Common	High	Satisfactory	Medium
DPSS38	Development Planning and Social Security/Cemeteries, Parks and Waste Management	Inaccessible parks and creation areas not available for use of communities	Critical	Common	High	Unsatisfactory	High

Risk No	Department/ Division	Risk	Impact	Likelihood	Inherent Risk Rating	Control Effectiveness	Residual Risk Rating
DPSS39		Burial in wrong graves	Moderate	Common	High	Satisfactory	Medium
DPSS40		Loss of income	Good	Common	High	Good	Low
DPSS41	Development Planning and Social Security/Cemeteries, Sport, Parks and Waste Management	Heaps of waste dumps between houses therefore causing harbouring of rodents obnoxious smells and it is therefore unsightly	Critical	Common	High	Weak	High
DPSS42		Environmental and atmospheric pollution, Endanger public health	Critical	Common	High	Satisfactory	High
DPSS43		Drowning and loss of life from swimmers	Good	Common	Medium	Good	Low
DPSS44		Inadequate access to municipal swimming pools	Critical	Common	High	Satisfactory	Low
DPSS45		No promotion and development of sports activities in communities	Major	Common	High	Satisfactory	High
DPSS46		Lack of active sports initiatives and events by Sports Council due to lack of understanding the role which Sports Council must play	Moderate	Common	High	Weak	High
DPSS47		Facilities become unfavourable to use therefore it results in a Loss of income to the municipality	Moderate	Likely	Medium	Satisfactory	Medium
DPSS48	Development Planning and Social Security/Local Economic Development	Slow economic development	Critical	Common	High	Satisfactory	Medium
DPSS49		Small Local business do not possess required skills to run their business	Critical	Common	High	Good	Medium
DPSS50		Tourism Opportunities are not promoted	Critical	Common	High	Satisfactory	High
DPSS51	Development Planning and Social Security/Security Services	Incidents of burglary theft, robbery ,unauthorised entry	critical	Common	High	Satisfactory	High
DPSS52		No immediate response to Robberies(cashiers points)loss of life and revenue	Moderate	Common	High	Good	Low
DPSS53		Unauthorised entry at Municipal Units	Critical	Common	High	Weak	High
DPSS54	Development Planning and Social Security/Traffic Services	Issue traffic fines are not paid on time	Major	Common	High	Satisfactory	high
DPSS55		Lack of proper communication	Major	Likely	High	Satisfactory	high
DPSS56		Loss of revenue to municipality	Major	Common	High	Good	Medium

Risk No	Department/ Division	Risk	Impact	Likelihood	Inherent Risk Rating	Control Effectiveness	Residual Risk Rating
DPSS57		Accidents, which may involve personal injury damaged to property	Major	Likely	High	Good	Medium
DPSS58	Development Planning and Social Security/Traffic Services	No clear Visibility at intersections	Moderate	Common	High	Satisfactory	Medium
DPSS59	Development Planning and Social Security/Fire and Disaster Management	Accidents that might lead to injuries, loss of life and damage	Moderate	Common	High	Satisfactory	Low
DPSS60		Disastrous accidents due to e.g. fire, tornados ,floods etc. that's leads to damage to the property, injuries, loss of life and environmental degradation	Critical	Likely	High	Good	Medium
DPSS61		Loss of revenue to the municipality	Major	Common	High	Unsatisfactory	High
DPSS62		Slow response to fire accidents	Critical	Common	High	Unsatisfactory	High
TRSY63	Treasury/Expenditure Management	Fruitless and wasteful expenditure	Major	Likely	High	Good	Low
TRSY64		Unauthorised expenditure	Major	Common	High	Good	High
TRSY65	Treasury/Financial Reporting and Budgeting	All payment source documents not filed 100% could lead to an negative audit opinion and a lack of proper audit trial	Major	Common	High	Good	Low
TRSY66	Treasury/Expenditure Management	Irregular expenditure	Major	Common	High	Satisfactory	High
TRSY67		Over/ underpayment	Major	Common	High	Satisfactory	Medium
TRSY68		Paying for goods not actually received or goods not ordered and payment of goods not ordered or received	Major	Common	High	Very Good	Low
TRSY69	Treasury/Supply Chain Management	Poor procurement decisions goods and services do not comply with end-user requirement	Major	Common	High	Satisfactory	Medium
TRSY70		Fraud and corruption	Major	Common	High	Unsatisfactory	High
TRSY71		Unauthorised personnel signing documentation	Major	Common	High	Good	Medium
TRSY72		Fraud	Major	Common	High	Satisfactory	Medium
TRSY73	Treasury/Assets Management	Theft of inventory	Major	Common	High	Satisfactory	Medium
TRSY74		Financial loss	Major	Common	High	Satisfactory	High
TRSY75	Treasury/Financial Reporting and Budgeting	Non alignment to IDP and Budget	Critical	Likely	High	Good	Medium
TRSY76	Treasury/Assets Management	The Asset Register is not Fully GRAP Compliant	Major	Common	High	Satisfactory	High

Risk No	Department/ Division	Risk	Impact	Likelihood	Inherent Risk Rating	Control Effectiveness	Residual Risk Rating
TRSY77	Treasury/Assets Management	The municipality might suffer losses due to either theft or loss of assets	Major	Common	High	Weak	High
TRSY78		Non compliance	Major	Common	High	Satisfactory	Medium
TRSY79		Loss of Revenue to the Municipality	Major	Common	High	Satisfactory	Medium
TRSY80		Mismanagement and theft of Municipal Vehicles and therefore no proper records of vehicles at hand	Major	Common	High	Unsatisfactory	High
TRSY81		No proper location and records of Municipal assets	Major	Common	High	Satisfactory	High
TRSY82		Theft of assets	Critical	Common	High	Satisfactory	High
TRSY83		Theft and Loss of assets	Major	Common	High	Satisfactory	High
TRSY84		Treasury/Revenue Management	Generating or/ and submitting inaccurate accounts	Major	Common	High	Satisfactory
TRSY85	Loss of revenue		Major	Common	High	Satisfactory	Medium
TRSY86	Tariffs applications not setup correctly on the financial system		Critical	Common	High	Good	Low
TRSY87	Possible loss of income due to incorrect calculations		Moderate	Common	High	Good	Low
TRSY88	Possible loss due to incorrect capturing of valuation amounts		Major	Likely	High	Good	Medium
TRSY89	Possible loss of income		Major	Common	High	Satisfactory	Moderate
TRSY90	People who not indigents are registering as indigents. Equitable share not being commensurate with actual number of indigents.		Major	Likely	High	Weak	High
TRSY91	Loss of Revenue and incorrect reporting of financials		Major	Likely	High	Weak	High
TRSY92	Negative cash flow. Under collection of outstanding amount owed to council		Critical	Likely	High	Weak	High
TRSY93	Negative cash flow .under collection of outstanding amounts owed to council		Critical	Likely	High	Satisfactory	Medium
TRSY94	Possible loss of income due to non- opening of new consumer account on a timely basis		Major	Likely	High	Weak	High
TRSY95	Customer complaints are not attended on time		Critical	Common	High	Weak	High
TRSY96	Customer complaints are not attended on time		Critical	Common	High	Weak	High

Risk No	Department/ Division	Risk	Impact	Likelihood	Inherent Risk Rating	Control Effectiveness	Residual Risk Rating
TRSY97	Treasury/Revenue Management	Not Detecting irregular transactions within bank account	Critical	Common	High	Satisfactory	Medium
TRSY98		Receiving stained and fraudulent notes	Moderate	Common	High	Satisfactory	Medium
TRSY99		Short banking .money received is not banked daily and reconciled with the bank account	Major	High	Likely	Satisfactory	Medium
TRSY100		Wrong allocation on other income	Major	Common	High	Weak	Medium
TRSY101		Incorrect cash count	Major	Likely	High	Satisfactory	High
TRSY102		Embezzlement and rolling of cash	Major	Common	High	Weak	Medium
TRSY103		Incorrect consumer account	Moderate	Common	High	Unsatisfactory	High
TRSY104		Over/ underspending of budget	Moderate	Common	High	Satisfactory	Medium
TRSY105		Non compliance	Major	Likely	High	Satisfactory	Medium
TRSY106		Non compliance	Major	Common	High	Very Good	Medium
TRSY107		Inaccurate reporting and calculation	Major	Common	High	Satisfactory	Medium
TRSY108		Loss of income	Major	Common	High	Weak	High
TRSY109		Treasury/Assets Management	Deterioration and misuse of assets	Major	Common	High	Unsatisfactory

1.14 Policies, Strategies, Plans and By-laws

Policies, Strategies, Plans and By-laws	Status
Code of Conduct for Employees	Approved on 15 September 2005
Dress Code Policy	Approved on 28 September 2010
Employment Equity Plan	Approved on 30 May 2013
Employment Equity Policy	Approved on 30 May 2013
Employee Assistance Policy	Approved on 04 December 2009
Employee performance appraisal System	Approved on 30 may 2008
Geographical Relocation Policy	Approved on 19 December 2002
Human Resource Policy Manual	Approved on 10 December 2007
Occupational health and Safety Policy	Approved on 01 May 2007
Performance Management Policy Framework	Approved on 30 May 2012
Promotion, Demotion and Transfer Policy	Approved 24 October 2013
Placement Policy	Approved on 28 February 2002
Staff Retention Policy	Approved on 29 November 2012

1.15 Monitoring and Evaluation

In order to ensure that performance is monitored and evaluated, the Municipality, in tandem with the review process, is reviewing the Performance Management System Framework that will be adopted as a process to measure the implementation of the organisation's strategy. In essence this is a management tool to plan, monitor, evaluate, measure and reviews the performance to measure efficiency, effectiveness and the impact of service delivery by the Municipality.

Organisational performance is evaluated by means of a Municipal Scorecard at organisational level and through the Service Delivery and Budget Implementation Plan at departmental and divisional level.

The following challenges have been raised by the Auditor General regarding the reporting on Performance Information.

Predetermined Objectives		Issue/Challenge		Action Plan	Responsibility
Focus Area	Water	Usefulness of reported performance information	<ul style="list-style-type: none"> A total of 50% of the reported objectives and targets were not consistent with those in the approved SDBIP 	<ul style="list-style-type: none"> Proper monitoring and reviewing processes to be performed with the compiling of the planning and reporting documents by management 	IDP/PMS Division
		Reliability of reported performance information	<ul style="list-style-type: none"> Unable to obtain the information and explanations considered necessary to satisfy as to the reliability of the reported performance information 	<ul style="list-style-type: none"> To provide sufficient appropriate evidence in support of the reported performance information 	
Focus Area	Sanitation	Usefulness of reported performance information	<ul style="list-style-type: none"> A total of 80% of the reported objectives and targets were not consistent with those in the approved SDBIP 	<ul style="list-style-type: none"> Proper monitoring and reviewing processes to be performed with the compiling of the planning and reporting documents by management 	IDP/PMS Division
			<ul style="list-style-type: none"> A total of 29% of the indicators were not well defined 	<ul style="list-style-type: none"> Ensure compliance with the Framework for Managing Programme Performance Information by management 	
		Reliability of reported performance information	<ul style="list-style-type: none"> Unable to obtain the information and explanations considered necessary to satisfy as to the reliability of the reported performance information 	<ul style="list-style-type: none"> To provide sufficient appropriate evidence in support of the reported performance information 	
Focus Area	Roads and Storm Water	Usefulness of reported performance information	<ul style="list-style-type: none"> A total of 100% of the reported objectives and targets were not consistent with those in the approved SDBIP 	<ul style="list-style-type: none"> Proper monitoring and reviewing processes to be performed with the compiling of the planning and reporting documents by management 	IDP/PMS Division Internal Audit Division
			<ul style="list-style-type: none"> A total of 63% of the targets were not specified 	<ul style="list-style-type: none"> Ensure compliance with the Framework for Managing Programme Performance Information by management 	
		Reliability of reported performance information	<ul style="list-style-type: none"> The reported performance information was not valid, accurate and complete when compared to the source information or evidence provided 	<ul style="list-style-type: none"> Continuous monitoring of the completeness of source documentation in support of the actual achievements and the frequent review of the validity of reported achievements against source documents 	
Focus Area	Electricity	Usefulness of reported performance information	<ul style="list-style-type: none"> A total of 100% of the reported objectives and targets were not consistent with those in the approved SDBIP 	<ul style="list-style-type: none"> Proper monitoring and reviewing processes to be performed with the compiling of the planning and reporting documents by management 	IDP/PMS Division
		Reliability of reported performance information	<ul style="list-style-type: none"> Unable to obtain the information and explanations considered necessary to satisfy as to the reliability of the reported performance information 	<ul style="list-style-type: none"> To provide sufficient appropriate evidence in support of the reported performance information 	

Predetermined Objectives		Issue/Challenge		Action Plan	Responsibility
Focus Area	Housing and Land Use	Usefulness of reported performance information	<ul style="list-style-type: none"> A total of 100% of the reported objectives and targets were not consistent with those in the approved SDBIP 	<ul style="list-style-type: none"> Proper monitoring and reviewing processes to be performed with the compiling of the planning and reporting documents by management 	IDP/PMS Division
			<ul style="list-style-type: none"> A total of 40% of the indicators were not identified 	<ul style="list-style-type: none"> Ensure compliance with the Framework for Managing Programme Performance Information by management 	
		Reliability of reported performance information	<ul style="list-style-type: none"> Unable to obtain the information and explanations considered necessary to satisfy as to the reliability of the reported performance information 	<ul style="list-style-type: none"> To provide sufficient appropriate evidence in support of the reported performance information 	
Focus Area	Waste Disposal	Usefulness of reported performance information	<ul style="list-style-type: none"> A total of 50% of the reported objectives and 60% of the reported indicators and targets were not consistent with those in the SDBIP 	<ul style="list-style-type: none"> Proper monitoring and reviewing processes to be performed with the compiling of the planning and reporting documents by management 	IDP/PMS Division
			Reliability of reported performance information	<ul style="list-style-type: none"> Unable to obtain the information and explanations considered necessary to satisfy as to the reliability of the reported performance information 	

1.16 Intergovernmental Relations

1.16.1 Principles of Co-operative Government and Intergovernmental Relations

In spelling out the principles of co-operative government and intergovernmental relations, the Constitution binds all spheres of government and organs of state in each sphere of government to three basic principles:

- First, there is a common loyalty to the Republic as a whole. This means that all spheres of government are committed to securing the well-being of all the people in the country and, to that end, must provide effective, transparent, accountable and coherent government for the Republic as a whole. This is the object of co-operative government
- Secondly, the distinctiveness of each sphere must be safeguarded. This entails the following:
 - Constitutional status;
 - Institutions;
 - Powers; and
 - Functions

and when exercising those powers, a sphere must not do so in a manner that encroaches on geographical, functional or institutional integrity of another sphere.

- Thirdly, sphere of government must take concrete steps to realise co-operative government by-

- Fostering friendly relations;
- Assisting and supporting one another;
- Informing one another of, and consulting one another on, matters of common interest;
- Co-ordinating their actions and legislation with one another;
- Adhering to agreed procedures; and
- Avoiding legal proceedings against one another.

1.16.2 Managing intergovernmental Relations

The Constitution builds in a tension between national direction and locally defined preferences (national government defining how to secure the well-being of all people and provincial and local governments determining their preferred choices within their areas of jurisdiction). The object of intergovernmental relations is to manage this tension-to get coherent government that delivers services to the nation through the three spheres of government.

In other words, intergovernmental relations are not an end in themselves, but a means of marshalling the distinctive effort, capacity, leadership and resources of each sphere and directing these as effectively as possible towards the developmental and service delivery objectives of government as a whole. Intergovernmental relations in our municipality have this developmental character.

In delivering government to the nation through co-operative government, the Constitution sets four requirements in section 41(1) (c):

- Effective government;
Co-operative government must entail the effective and efficient use of resources, not wastage and duplication, but the unlocking of synergy of collective effort;
- Transparent government;
Co-operative government should not be an entangled web of committee and consultations, making it difficult to determine who is responsible for what task;
- Accountable government;
- The system and processes of co-operative government should not impede holding executives accountable for their decisions and actions;
- Coherent government; and
Government should be rational, informed by best information with due regard to consultation between spheres of government. Contradictions or overlapping policies should not arise by oversight, the absence of consultation or poorly informed decisions.

Success in delivering government to the nation requires “a whole of government” approach. However, the Constitution does not, for this purpose, create an intergovernmental “sphere “of government. Executive authority lies with the government of each sphere.

Where the executives of spheres meet to align their plans and combine their efforts, they do not create a new government structure; they can only bind themselves, through the exercise of their own executive authority, to common systems, processes and joint work.

1.16.3 Mandatory Legislation in terms of section 41(3) of the Constitution

Section 41(3) of the Constitution requires an act of Parliament to-

- (a) Establish and provide for structure and institutions to promote and facilitate intergovernmental relations; and

- (b) Provide for appropriate mechanisms and procedures to facilitate the settlement of intergovernmental disputes.

The following are challenges regarding Intergovernmental Relations:

Issue/Challenges	Action Plan
Full participation of local government	<ul style="list-style-type: none"> Local government to participate fully in the key technical IGR forums
Co-ordinating through systems and processes	<ul style="list-style-type: none"> To have a coherent national and provincial approach for the management of local government affairs that cuts across all spheres of governments
Clarity in operational concepts	
Integrating strategic planning between spheres	<ul style="list-style-type: none"> Implementation of FMPPPI Regulations that report on the linkages with national and provincial governments Provincial Treasury to make allocation of funds to provincial line departments contingent on them demonstrating links to IDPs where appropriate
Integrated and co-ordinated regulation of local government	<ul style="list-style-type: none"> Implementation of IGR Act
Integrated and co-ordinated supervision of local government	<ul style="list-style-type: none"> Timeous submission of annual report to Parliament, dealing with general conduct of intergovernmental relations and the functioning and activities of national intergovernmental forums as well as incident and settlement of intergovernmental disputes
Effective processes and procedures for settlement of intergovernmental disputes	<ul style="list-style-type: none"> Issuance and implementation of regulation on the procedures, time periods and other matters relating to the settlement of disputes
Joint work and projects	<ul style="list-style-type: none"> Heads of Departments appropriately mandate officials representing departments on interdepartmental teams
Integrated planning linked to budgets	<ul style="list-style-type: none"> Significant increases in fiscal transfers to provinces and local government will contribute to the consolidation of social services and provision of free basic services to households that cannot afford them
Clear mandates for intergovernmental forums	<ul style="list-style-type: none"> Implementation of developed protocols which set out the lines of dialogue between different IGR forums

1.17 Communication

Communication Strategy has been reviewed and was adopted by Council on the 04th of December 2014.

1.17.1 Communication Channels Internally

The municipality uses e-mails, telephone system, memorandums, Municipal Notice Boards, departmental and divisional meetings.

1.17.2 Communication Channels Externally

External communication includes the loudhailer, website, Mayoral Budget Roadshows, IDP Community Representative Forum, Ward Committees, Ward meetings, electronic and print media.

Below are the challenges facing communication in the Municipality.

Issue/Challenges	Action Plan
Budget	<ul style="list-style-type: none"> To have budget dedicated for communication and depend on the budget of the Municipal Manager.
Lack of Staff	<ul style="list-style-type: none"> To have additional staff to fasten delivery of information.
Lack of information to be communicated to the communities	<ul style="list-style-type: none"> To have all relevant department to submit information to the office of communication regularly.
Not communicating in one voice	<ul style="list-style-type: none"> To have office of communication as a central point of communication.
Having officials communicating municipal information on behalf of the municipality without prior arrangements or knowledge of office of communication.	<ul style="list-style-type: none"> To have the official municipal spokesperson.

Chapter 2

2. Strategies

2.1 Long Term Growth and Development Goals

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

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

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

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

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

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.

2.2 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”

Currently the Municipality is reviewing the Vision Statement to be in line with the current situation and changing and demanding circumstance, as soon as all the necessary processes has evolved in reviewing the Spatial Development Framework, the Municipal Vision Statement encapsulated in the Spatial Development Plan will inform the Municipal Vision in the reviewed Integrated Development Plan.

2.3 Municipal Mission Statement

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 **servng** the needs of all **people** through a responsible, **economic, efficient, sustainable, accountable and developmental system of local government**”*

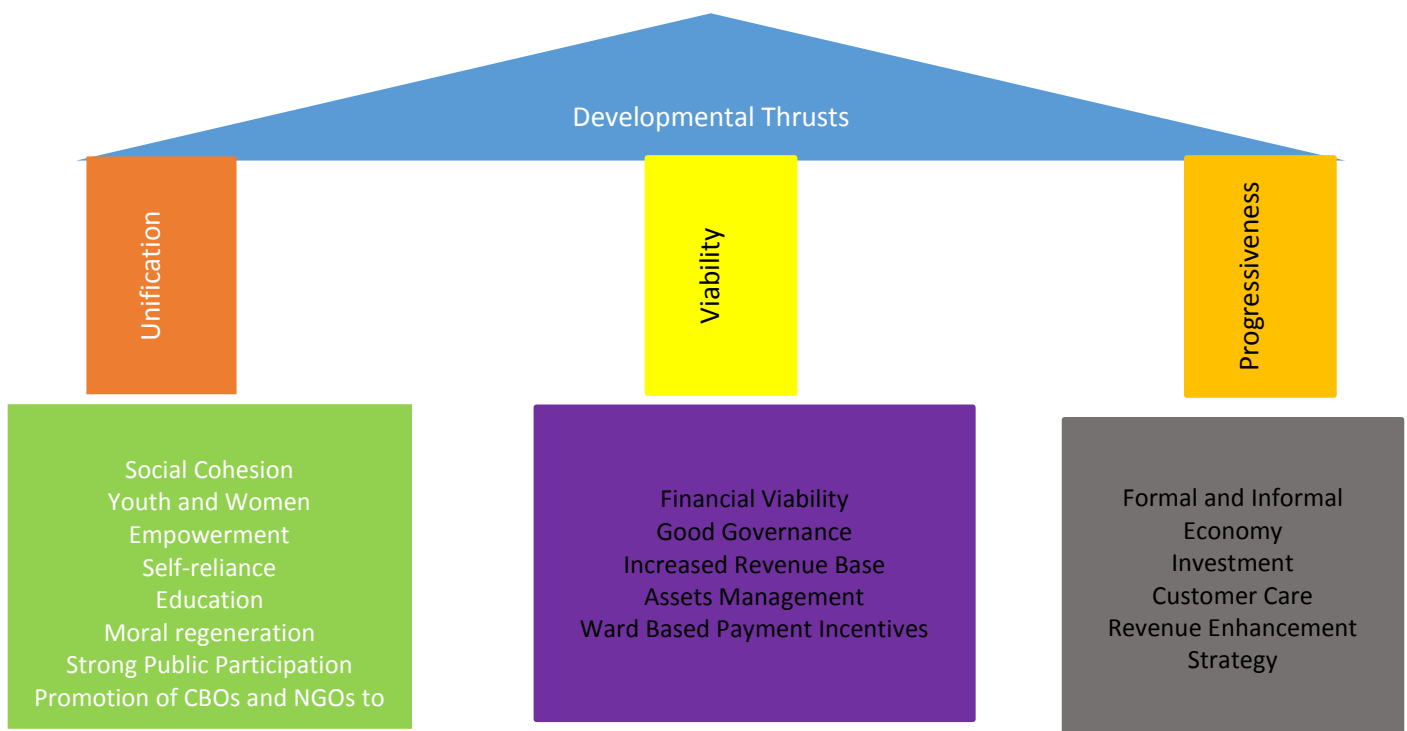
The same processes would unfold as per the activities to be undertaken regarding the review of the Municipal mission Statement during the review of the Spatial Development Framework.

2.4 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:



2.4.1 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:

2.4.1.1 Trust and Integrity

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

2.4.1.2 Leadership

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

2.4.1.3 Quality

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

2.4.1.4 Teamwork

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

2.4.1.5 Customer Satisfaction

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

2.4.1.6 Constant and Ever-Ending Improvements

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

2.5 Defining Success

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

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

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

“We are responsibly meeting most of the legal mandate and most requirements of developmental local government, and further striving to comply fully by June 2015, as we achieve clean audit. In our organisation, developing people is an important responsibility. While we are constantly challenged to provide resources for new services, we are blessed with highly resourceful employees who quickly think through creative ways to meet our needs.”

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

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

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

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

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

2.6 Predetermined Objectives and Localised Strategy Guidelines

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

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

In aligning these localised strategy guidelines to the National Development Plan, Free State Growth and Development Strategies, Thabo Mofutsanyana District Municipality’s IDP Framework and Local

Government Turnaround Strategy, the following issues were then reprioritised into the following five key performance areas:

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

2.7 Resource Framework and Financial Strategies

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

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

2.7.1 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 until 2017.

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

2.7.2 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.

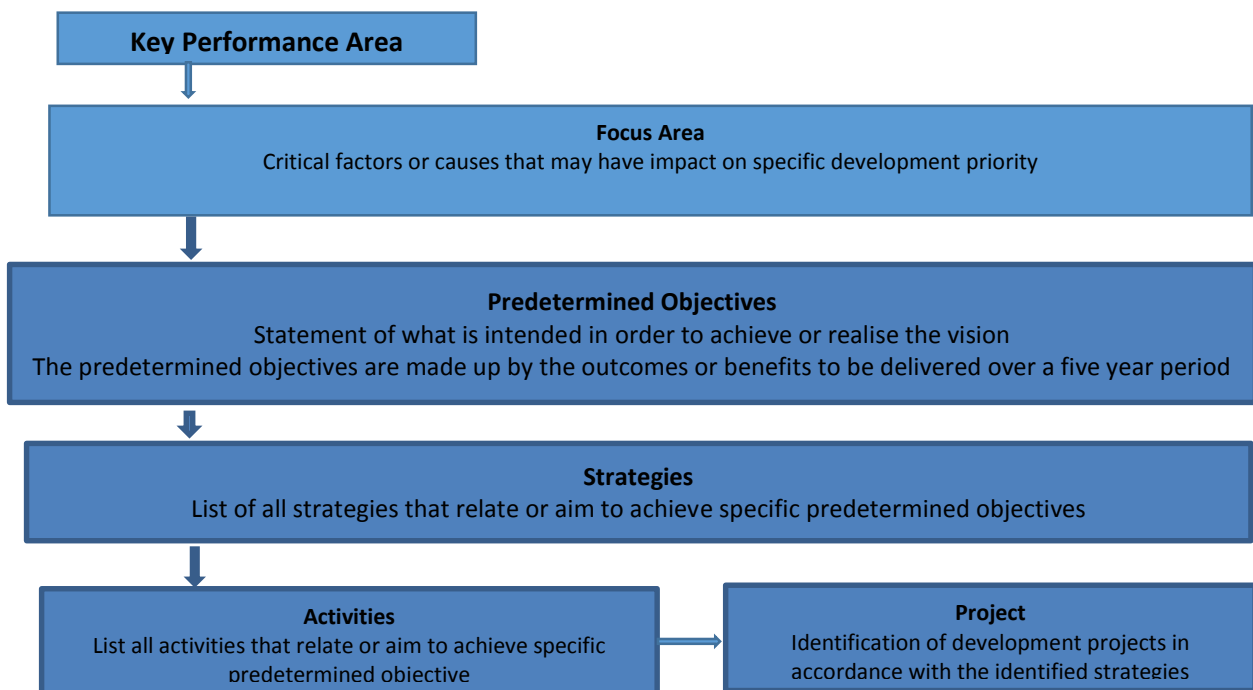
The budget of the municipality in the financial year 2015/2016 totals **R 476 616 250**. This amount is funded through seven main funding sources and is allocated to the following seen budgetary sources, namely;

Source	Amount
Property Rates	38 500 000
Service Charges	161 050 000
Investment Revenue	1 400 000
Transfers recognised-Operational	166 309 000
Transfers recognised-Conditional	51 025 000
Own Revenue	31 232 000
Loans	27 100 000
Total	476 616 000

2.8 Development Strategies and Project Identification

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

Below is the flow chart of how the development strategy and the localised strategy guidelines were developed.



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

2.9 Alignment of Government Programmes to that of the Municipality

Outcome 9-Output 2	Back to Basics	Key Focus Area	Predetermined Objective	Strategy
Improve access to basic services	Access to Water	Water	Ensure that good quality water and affordable infrastructure available and accessible to all communities and continuous maintenance thereof to a high standard	1. Maintain adequate bulk supply of water to meet the needs of all the residents
				2. Ensure that all far workers are provided with basic water within RDP standards
				3. maintain proper maintenance of all water infrastructure and equipment and replacement thereof from time to time
				4. Maintain that all infrastructure development comply with sustainable environmental practices
	Access to Sanitation	Sanitation	To ensure access to an acceptable sanitation system by all households that is affordable and within the minimum standards	5. provide all households with a metered water connection
				6. Gradually replace all conventional water meters with prepaid water meters
				7. Provide all households with acceptable sanitation within the RDP standards
				8. Continuously provide and maintain sewer networks and bucket system in areas where poor sanitation conditions are evident
Improve access to basic services	Access to Electricity	Electricity	To ensure that electricity is made available to all residents to improve their lives	9. Provide adequate metered electricity connections to all residents in conjunction with Eskom as well as the installation of proper street lighting for safety and security
				10. Gradually replaces conventional electricity meters with prepaid electricity meters for all households
	Access to municipal roads	Roads and storm water	To ensure a proper road and street network throughout the entire area to the benefit of the residents	11. Surface all bus and taxi route in all the towns
				12. Gravel and maintain all secondary roads within the municipal area
				13. Install and maintain sufficient storm water drainage system to prevent deterioration of roads
	Public Transport	Public Transport	To have an improved public transport system to benefit all residents	14. Make land available and develop accessible public transport facilities
				School Transport
	Access to refuse removal and waste disposal	Waste disposal	To have an efficient waste disposal system, which is safe and effective	16. Provide sufficient waste disposal sites will neither negatively affect the environment nor any residential areas
				17. Provide a regular, healthy and effective refuse removal services in all areas
				18. Investigate and introduce effective waste recycling methods
Actions supportive of human settlement	Access to cemeteries	Cemeteries	To have sufficient land for the burial of the deceased	18. Adequate provision of cemetery development and maintenance thereof
	Formalisation of informal settlement	Housing and Land Use	To have adequate serviced land available through which residents can develop quality formal housing and receive security of tenure	19. Make serviced land available for formal housing development projects 20. Facilitate the process of obtaining sufficient housing subsidies and additional funds for housing construction

Outcome 9-Output 2	Back To Basics	Key Focus Area	Predetermined Objective	Strategy	
Actions supportive of human settlement	Formalisation of informal settlement	Housing and Land Use	To have adequate serviced land available through which residents can develop quality formal housing and receive security of tenure	21. Assist relevant government department in providing farmworkers access to permanent and affordable housing with security of tenure	
				22. Implement an effective quality control system pertaining to the construction of houses	
				24. Implement an effective land use system	
Implementation of Community Works Programme	Local Economic Development	Tourism Development	To create sustainable economic growth and alleviate poverty by maximising local agricultural, tourism and industrial opportunities and exploitation of international export markets	25. Compiling and implementing a comprehensive marketing strategy	
				26. Establishment of tourism fora	
				27. Encourage and support the development of cultural tourism	
				28. Mobilising local talented people to become involved in tourism activities and art festivals	
				29. Facilitate the establishment of local tourism information centres throughout the area	
				30. Ensure a cleaner natural environment through stimulating and conducting of eco-educational programmes to sensitise residents regarding environmental conservation	
		Agricultural Development	To have sufficient land available for use by emerging farmers and to ensure self-sustainability of emerging farmers through education and skills training	31. Make municipal land and services available that is affordable to the residents with low tax base to inspire farming activities	
				32. Give guidance and skills training to emerging farmers which will lead to job creation	
		Local industries and businesses	To ensure that agricultural sector makes a larger contribution to the economy through value adding agri-processing enterprises	33. Conduct proper resource audit and systematic analysis so as to identify key agricultural products that can be processed locally	
				34. Encourage the development of agri-processing industries through an incentive policy in respect of land and services	
				To have a well-balanced and established light industrial and small business sector as a stable contributor towards creating employment opportunities	35. Assist potential entrepreneurs in product development and marketing
					36. Facilitate the establishment of or re-activation of business fora
			To have a well-balanced and established light industrial and small business sector as a stable contributor towards creating employment opportunities	37. Make land and services available and assist in the establishment of small business centres	
				38. Identify and encourage potential entrepreneurs to become involved in SMME development and other business initiatives within the framework of available resources	
				39. Develop and implement training and mentorship programmes amongst previously disadvantaged people with the assistance of voluntary organisations	
				40. Identify available skills within the communities	
To have an educated and cooperative society who understands and participate in the creation of economic conditions conducive to attracting investors and creating job opportunities					

Outcome 9-Output 2	Back To Basics	Key Focus Area	Predetermined Objective	Strategy		
Implementation of Community Works Programme	Local Economic Development	Local industries and businesses	To have an educated and cooperative society who understands and participate in the creation of economic conditions conducive to attracting investors and creating job opportunities	41. Encourage local spending by residents and prevent the outflow of money to other towns 42. Further develop skills within the communities 43. Encourage households to become self-sustainable 44. Formulate and implement an overall local economic development strategy for the area 45. Support anchor businesses with functional infrastructure and effective municipal administration		
		Personnel Administration	To maintain effective and efficient human resources	46. Promote effective and efficient personnel administration		
		Skills Development	Workplace Skills Plan	47. Provide effective training and capacity building to councillors and officials		
		Employment Equity	Representative Workforce	48. Ensure equity in employment opportunities for all employees		
		Occupational Health and Safety	Health workforce	49. Promote total well-being in the workforce		
		Labour Discipline	Code of Collective Agreements	50. Maintain a disciplined workforce through the application of disciplinary procedures		
		Administration and Council Support	Effective administration and support services system	51. Provide effective and efficient administration and committee support services system		
		Rates and Payments of Services	To increase the level of service payment to an acceptable norm within two years	52. Increase collection rate to 85% 53. Implement Credit Control and Debt Collection Policy to the latter 54. Implement Indigent Subsidy Policy to the latter 55. Gradually replace conventional meters for water and electricity with pre-paid meters 56. Introduce incentive scheme regarding arrear amount on municipal services 57. Educate and motivate consumers on the importance of accepting responsibility for the payment of services		
		Deepen democracy through a refined ward committee model	Broader public participation and plans	Communication	To have an adequate communication systems in place	58. Develop Public Participation Strategy 59. Develop Communication Strategy 60. Develop Ward Based Plans 61. Develop Ward Operational Plan
				Municipal Planning and Budgeting		63. Approve IDP Review Process Plane 64. Schedule Mayoral Budget Roadshows and Imbizo
Fraud and Corruption	65. Install a hotline number that reports directly to all spheres of government simultaneously					
	Hotline		To develop reporting mechanisms and problem solving			

2.10. Plans/Strategies/Policies applicable to the Integrated Development Plan

2.10.1 Integrated Environmental Management Plan

The Integrated Environmental Plan guides the continuous improvement in the environmental management of the municipal activities. The plan contributes to the effectiveness of the Integrated Development Plan in contributing to environmental sustainability, as well as economic efficiency and social equity.

The implementation of the plan will therefore contribute significantly to:

- Achieving the aims and objectives of the Municipality's Integrated Development Plan
- Improving the quality of life the residents of Setsoto, and
- Meeting international and national environmental commitments.

2.10.2 Disaster Management Plan

The Municipality has compiled the Disaster Management Plan in compliance with the Disaster Management Act, 57 of 2002, this plan is based on the nationally accepted four Key Performance Areas and three Performance Enablers:

Key Performance Indicators

- Integrated Institutional Capacity for Disaster Risk Management
- Disaster Risk Assessment
- Disaster Risk Reduction
- Response and Recovery

Performance Enablers

- Funding
- Information Management and Communication
- Education, Training , Public Awareness and Research

2.10.3 Institutional Plan

The Municipality has committed itself to enhancing skills development and overcoming the existing skills gap in accordance with the NSDS III. The goals of the NSDS III are used to coordinate efforts and partnerships initiatives with service providers to ensure that community outreach, information and development programmes contribute to the education and skills development of citizens and ultimately their social, political and economic wellbeing.

2.10.4 Financial Management Strategy

In order for the Municipality to maintain financial health and still align with the Municipality's sustainable development strategy, new approaches to risk and growth need to be created. Thus, the challenge for financial sustainability amid increasing alignment with ecological, economic and social demands of the Integrated Development Plan means that budget adjustments need to be made on a regular basis.

All operating and capital programs in the medium-term budget have been evaluated through a prioritisation mechanism that was developed to ensure that there is alignment to the development strategy of the Municipality.

The Integrated Development Plan form the basis of the priorities identified in the strategic plan and all resources are focused on the achievement of the priorities. One of the Municipality's achievements has

always been its ability to align its budgeting process with Municipal Strategies, ensuring that they are inclusive and participatory.

2.10.5 Local Economic Development Strategy

The objective of this strategy is to facilitate the creation of jobs, reduce poverty and ensure an equitable distribution of wealth for all citizens in the Municipal area. Ultimately, the Setsoto Local Municipality's area should be the leading municipality in achieving a sustainable and accelerated economic growth path that will deliver catalytic growth initiatives and quality job creation efforts that assists business and the three spheres of government positively in addressing poverty, income inequality and unemployment.

2.10.6 Integrated HIV/AIDS Programme

With an estimated population of 30% being HIV positive within the municipality, HIV/AIDS is a major challenge contributing to reduced life expectancy, high TB rates, and collapse of socio-economic conditions for individuals, households and communities and increased in orphaned and vulnerable children.

Although the Municipality, together with its partners, has seen the recent successes of reduced transmission rates and increase in access to treatment at clinic level, it is clear that increased efforts at the dual methods of prevention and treatment are required, both to prevent risky behaviours and utilise treatment to prevent further transmissions.

2.10.7 Human Settlement Plan

The Human Settlement Plans are developed to bridge the gap between the strategic/conceptual Spatial Development Framework and the detailed land-use management schemes by:

- Translating the policies contained in the Municipal Spatial Development Framework into a more detailed and geographic ally specific land use directives.
- Guiding the preparation of more detailed local area plans, functional area plans and, functional area plans and land use schemes, and
- Providing a more concrete spatial and land use guideline policy for use by municipal and other infrastructure service providers in planning and delivering their services.

2.10.8 Spatial Development Framework

The Spatial Development Framework provides the parameters within which initiatives at sector and local level should translate spatial objectives into tangible and attainable objectives and projects. It provides a better understanding of the ability to translate spatial concepts and highlights the practical implications of meeting spatial challenges relative to current practice and capacity.

2.10.9 Performance Management Systems Policy

Recognising the fact that organisational performance is depend not just on top management, but on the actions of individuals within the entire organisation, all staff of the municipality will develop performance plans and agreements in collaboration with their Directors, Managers, Supervisors and Team Leaders. This performance management system is also linked to the Municipality's outcomes and outputs.

2.10.10 Poverty Reduction and Gender Equity Programme

A specific focus will be given towards areas that require socio-economic interventions within the Municipality. Partnerships towards the upliftment of the socio-economic status of the poor communities are critical in ensuring that additional resources can be allocated towards such initiatives.

In addition, provision of skills is an important mechanism to assist the poor communities in escaping the poverty trap, particularly women, children, youth and the disabled. This will require the commitment from all National and Provincial Sector Departments, forging partnerships with NGO's and CBO's, as well as leverage maximum benefit from private sector.

2.10.11 Water Services Development Plan

Water Services Development Plan is a plan to progressively ensure efficient, affordable and sustainable provision of water and sanitation services. It deals with the socio-economic, technical, financial, institutional and environmental issues as they pertain to water and sanitation issues.

2.10.12 Skills Development Plan

The primary objective of the plan is to ensure that education and training is closely aligned with and promotes an affirmative action policy. This entails pursuing employment practices designed to produce an employment profile reflective of population demographics within the Council and the signatory Unions on regular basis.

2.10.13 Capital Investment Programme

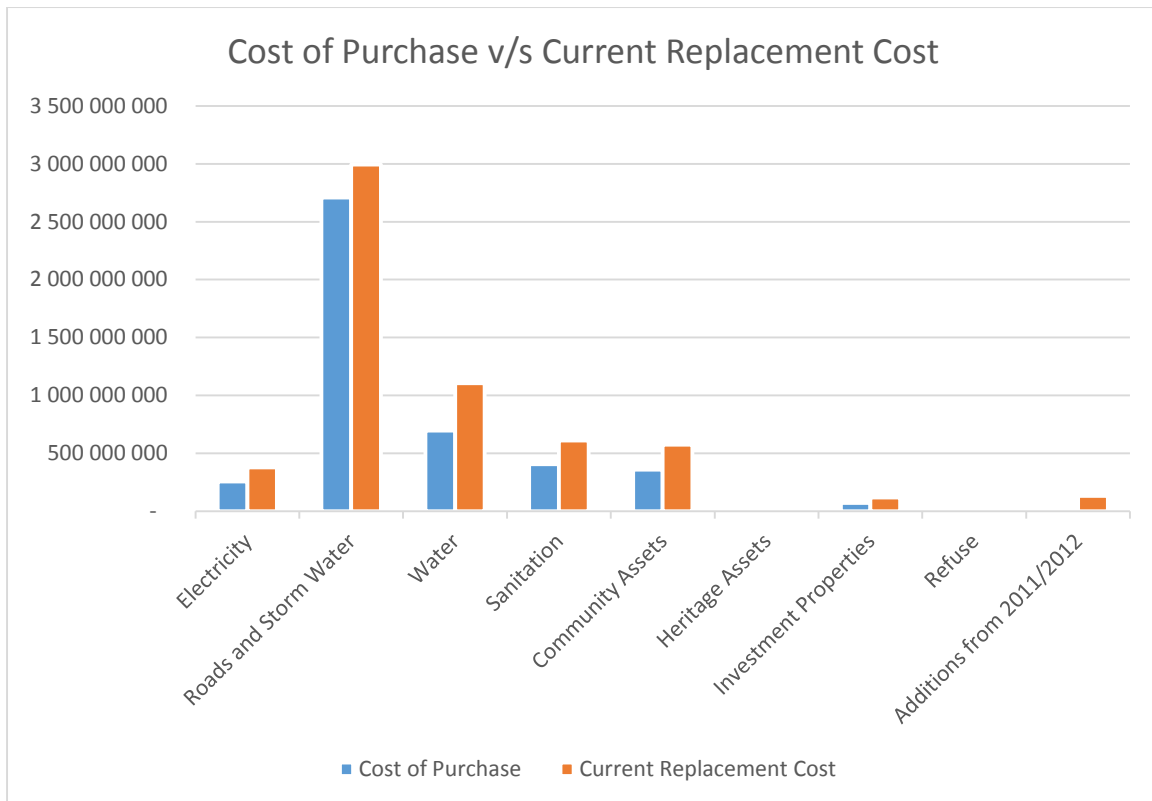
The objective of the Capital Investment Programme is to meet a require level of service, in most cost effective manner, through the management of assets for the present and future generation. An Integrated Infrastructure Management Plan is being established that, in the first instance, involve the management of the following strategic assets: Electricity, Water and Sanitation, Roads and Storm Water, Community Assets, Solid Waste, Heritage Assets and Investment Property.

An innovative approach would, where appropriate, be to undertaken by developing community based maintenance task teams, as part of the Expanded Public Works Programme, in order to allow infrastructure maintenance to be done in a way that supports poverty eradication and socio-economic upliftment of poorer communities.

The high value and long life of municipal infrastructure, and the fact that it is central to service delivery, points to a need for this particular group of assets to receive specific and focused management attention. The total current replacement value of the infrastructure assets owned by the Municipality is at **R 5 955 718 433.15**. Historically, as has been elsewhere, there has been inadequate investment in infrastructure assets and we must now confront the accumulated backlogs and deal with them methodically.

Description	Cost of Purchase	Current Replacement Cost
Electricity	255 540 636	378 301 900
Roads and Storm Water	2 707 899 152	2 994 230 667
Water	695 998 290	1 104 408 094
Sanitation	405 982 689	610 708 775
Community Assets	357 083 290	573 648 901
Heritage assets	14 506 753	23 710 479
Investment Property	72 077 820	118 347 155
Refuse	20 806 167	20 806 167
Additions 2011/2012	0	131 556 295
Total	4 529 894 797	5 955 718 433

Setsoto Local Municipality Assets Total Current Replacement Values



2.10.14 Integrated Waste Management Plan

The main aim of the Integrated Waste Management Plan is to optimise waste management in the municipal area by maximising efficiency and minimising financial costs and environmental impacts. It also aims to achieve integration of the solid waste management function relating to the operational, financial, legal and institutional dimensions of the business. In addition, it outlines the process of pollution control, environmental protection and job creation.

CHAPTER 3

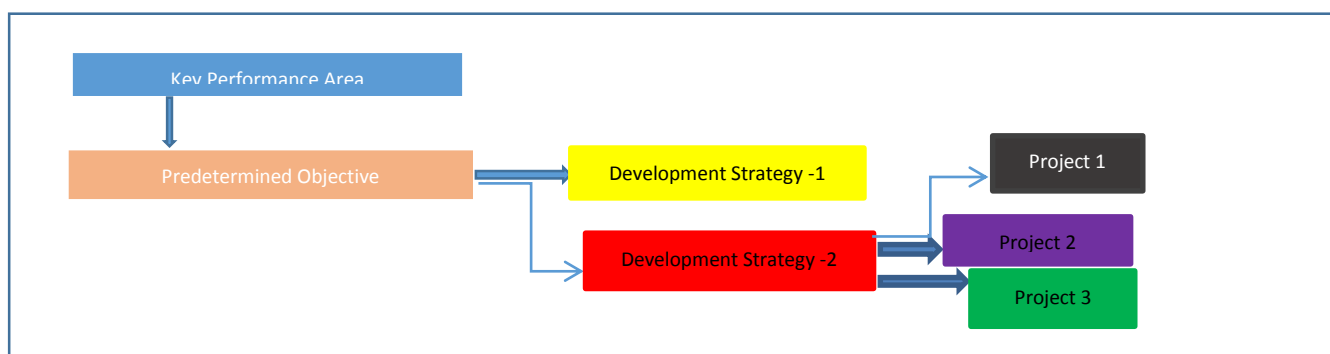
3. Projects

3.1 Project identification, Prioritisation and Costing

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

3.2 Detailed Project Design

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



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

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

Economic value	Determination of the impact the project will have on the economy to ensure sustainable growth and the improved quality of life
Dependency ration	Criteria used to unlocking a series of other projects when implemented, whilst others will be strongly dependent on the predecessor
Probability of achievement	Subjective evaluation of project against project viability and financial availability

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

Key Performance Area 1: Infrastructure and Service Delivery

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Water	To ensure good quality water and affordable infrastructure	Maintain adequate bulk supply of water to meet the needs of all the residents	Mega litres of water to be purified	845ML	845MI	845MI	845MI
		Maintain proper maintenance of all water infrastructure and equipment and replacement thereof from time to time	Number of clarifier weirs to be cleaned	48	48	48	48
			Number of filters backwashed	1	1	1	1
			Percentage main pipes fixed	100%	100%	100%	100%
			Percentage service connections fixed	100%	100%	100%	100%
			% isolating valve replaced	100%	100%	100%	100%
			% air valves replaced	100%	100%	100%	100%
			% fire hydrants replaced	100%	100%	100%	100%
			% bulk water meters replaced	100%	100%	100%	100%
Sanitation	To ensure access to acceptable sanitation to comply with minimum standards	Continuously provide and maintain sewer networks and system in areas where poor sanitation conditions are evident	Number of buckets removed	7 841	7 841	7 841	7 841
			% sewer unblocked	100%	100%	100%	100%
Electricity	To ensure that electricity is made available to all industrial, commercial and household even	Provide adequate metered electricity connections to all residents in conjunction with Eskom as well as the installation of proper street lighting for safety and security	% fittings replaced	100%	100%	100%	100%
			Number of transformers services	34	34	34	34
			Number of street lights repaired	400	400	400	400
			KM of HV cable replaced	2km	2km	3km	5km
			Number of 10.5 HV Tar Poles installed	70	70	70	70
			Number of 11KV insulators installed	70	70	70	70
			Number of Lt Panels substation supplied	2	2	2	2
			Number of substations maintained	20	20	20	20
			Number of mini and substations kept	65	65	65	65
Installation of mini substations	3	3	3	3			

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Electricity	To ensure that electricity is made available to all industrial, commercial and household even	Provide adequate metered electricity connections to all residents in conjunction with Eskom as well as the installation of proper street lighting for safety and security	Kilometre of overhead lines replaced	10	10	10	10
			Number of transformers replaced	1	2	2	2
			Number of main substations services	2	1	2	1
Roads	To ensure a proper roads and storm water network throughout the entire municipal area to benefit all residents	Gravel and maintain all secondary roads within the municipal area	Number of roads graded	60	85	105	130
			Kilometre of gravel imported	15	18	21	24
			Kilometre of new gravel roads	29	35	40	45
			Kilometre of townland roads maintained	20	25	30	35
			Kilometres of sidewalks maintained	5	6	7	8
			Kilometres of potholes repaired	170	212	256	300
			M ² of re-sealed (slurry) roads	40 000	50 000	60 000	70 000
Storm Water		Install and maintain sufficient storm water drainage system to prevent deterioration of roads	Kilometre of storm water canals and conduit repaired and maintained	100%	100%	100%	100%
			Kilometres of new channels constructed	3.	5.7	6.8	7.9
			Number of Storm Water catch pits maintained	475	486	486	486
Housing	To promote adherence to building standards	Implement and effective quality the control system pertaining to the construction of houses	% of building plans approved				
			Number of inspections conducted on formal structure to ensure quality assurance	100%	100%	100%	100%
			Number of inspections conducted to ensure compliance	300	375	380	395
			Number of demolitions of structures for non-compliance	0	0	0	0

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Township establishment	Avail land for formal settlement	Make serviced land available for formal housing development projects	Number of feasibility studies done	1	1	1	1
			Number of enumeration and feasibility study report	0	1	1	1
			Number of sites to be allocated	34 687	120	200	320
Land tenure Security	To rectify title deeds	Assist relevant government department in providing farm workers access to permanent and affordable housing with security of tenure	Number of verified title deed to be rectified	582	2000	2000	2000
			Number of title deeds issued	12 000	1000	1000	1000
Property and Facility Management	Management of council properties	Implementation of the Maintenance Plan	Number of municipal houses inspected to ensure safety	0	88	88	88
			Number of municipal properties inspected to ensure safety	0	25	25	25
Fencing	To protect and secure municipal properties		Number of properties fenced	0	4	4	4
			Number of final completion certificates issued	7	7	7	7
Cemetery Management	To provide and maintain cemeteries	Adequate provision of cemetery development and maintenance thereof.	Number of graves provided	1 426	0	0	0
	Provision of proper cemetery records		Number of registered	0	1	1	1
Parks and Greening	To develop and maintain parks	To develop parks in each unit and plant trees	Number of parks developed in units	14	2	4	4
		To upgrade and maintain parks To eradicate open space and improve landscaping	Number of parks maintained in units	14	16	20	24
			Number of trees planted	0	100	100	100
Waste Disposal	To improve access to basic service by removal of solid waste	Continue to provide regular, healthy and effective refuse removal service in all urban and residential areas	Number of households serviced	34 687	34 687	34 687	34 687
			Number of businesses serviced	735	735	735	735

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Waste Disposal	To improve access to basic service by removal of solid waste	To provide licenced waste disposal sites that will neither negatively affect the environment nor any residential areas	Number of landfill; sites registered with SAWIS	2	4	4	4
		Collection and reporting on accurate waste data	Number of reports submitted to SAWIS	0	24	48	48
		To investigate and introduce effective waste recycle methods To appoint skilled personnel for operations and maintenance of landfill sites	M ³ of corner dumps removed	0	120	180	180
Traffic Services	To ensure compliance with National, Provincial laws and Municipal By-laws	Encourage communities to adhere to traffic regulations and requirements	Number of roadblocks conducted	35	24	18	10
			Number of traffic fines issued	3 186	2 000	1 000	500
			Amount of money received per fines issued	240 120	200 000	140 000	100 000
			Number of point Duty and Escorts performed	140	156	161	170
			Amount received per point duty and escort done	32 280	40 000	45 000	50 000
			Number of speed measuring devices purchased	2	1	1	2
Road traffic Maintenance	To ensure visibility of road signs and markings to minimise road accidents	Regularly updating and painting of road signs and markings	Number of traffic signs replaced and installed	130	70	100	130
			Number of kilometres of road markings painted	54	80	100	120
Fire Services	To provide an efficient and effective fire services	Continuous awareness campaigns regarding the dangers of fire	Number of risk assessment conducted	4	4	4	4
			Number of inspections done	72	50	50	50
			Number of emergencies/accidents attended to	198	0	0	0
			Number of fires attended to	228	0	0	0

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Disaster Management	To provide disaster management and relief during emergencies	Coordinated all local operations during disasters	Number of incidents/disasters reported and attended	0	0	0	0
			Number of public awareness campaigns conducted	2	6	6	6
			Number of fora established and functional	0	4	4	4
			Number of store rooms allocated	0	1	1	1
Security Services	To ensure safety of municipal property and personnel	Continuous monitoring of the safety and wellbeing of municipal property and personnel		0	0	0	0

Key Performance Area 2: Local Economic Development

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Economic and Tourism Development	To create sustainable economic growth and alleviate poverty by maximising local agricultural, tourism and industrial opportunities and exploitation of international markets	To develop a credible Tourism Sector Plan	Number of plans developed and approved	0	1	1	1
		To establish and sustain Tourism Fora	Number of Fora established	0	5	5	5
		Develop and implement training mentorship programmes amongst previously disadvantaged people with the assistance of voluntary organisations	Number of training interventions made to SMMEs	0	1	1	1
		To facilitate that availability of municipal land and services that are affordable to the residents with a low tax base to inspire farming activities	Number of audit conducted	0	1	1	1
		To facilitate the establishment of local information tourism centres throughout the municipality	Number of tourism information centres established	0	4	4	4
		Assist potential entrepreneurs in Development and Marketing	Number of Entrepreneurs assisted	25	50	70	85
			Number of permits issued	288	300	350	400
			Number of trading licenses issued	102	102	110	115
Number of fora established and revived	4		4	4	4		

Capital Budget Allocation

Focus Area	2015/2016	2016/2017	2017/2018
Water		0	0
Sanitation	1 600 000	0	0
Refuse Removal	9 517 000	29 584 000	0
Electricity	13 100 000	0	0
Roads and Storm Water	38 519 000	3 456 000	0
Housing	0	0	0
Community and Social Services	1 000 000	0	0
Sport and Recreation	7 149 000	10 760 000	0
Public Safety	0	0	0
Economic Development	0	0	0
Total	70 885 000	43 800 000	0

Operational Budget Allocation

Focus Area	2015/2016	2016/2017	2017/2018
Water	45 174 000	45 433 000	48 182 000
Sanitation	36 584 000	36 744 000	37 718 000
Refuse Removal	36 116 000	36 922 000	37 197 000
Electricity	86 585 000	86 141 000	92 272 000
Roads and Storm Water	35 039 000	35 591 000	36 899 000
Housing	7 123 000	7 280 000	7 328 000
Community and Social Services	7 097 000	7 351 000	7 799 000
Sport and Recreation	11 279 000	11 342 000	11 553 000
Public Safety	14 892 000	15 137 000	15 780 000
Economic Development	0	0	0
Total	279 889 000	281 941 000	294 728 000

Revenue Generation Allocation

Focus Area	2015/2016	2016/2017	2017/2018
Water	65 520 000	66 749 000	69 420 000
Sanitation	33 346 000	33 874 000	35 145 000
Refuse Removal	44 328 000	44 328 000	45 691 000
Electricity	112 835 000	118 860 000	127 547 000
Roads and Storm Water	30 340 000	26 005 000	24 848 000
Housing	1 000 000	1 060 000	1 124 000
Community and Social Services	434 000	460 000	487 000
Sport and Recreation	51 000	54 000	61 000
Public Safety	180 000	120 000	125 000
Economic Development	0	0	0
Total	287 711 000	291 510 000	304 448 000

Key Performance Indicator: Organisational Development and Transformation

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Personnel Management	To render effective personnel management systems	Regular divisional meetings	Number of divisional meetings held	12	12	12	12
		Filling of critical positions	Number of vacant positions filled	45	90	90	15
		Gradually update all job description	Percentage of job descriptions developed	0	100%	100%	100%
		Continuous update	Number of data banks developed	4	3	3	3
		Continuous training	Percentage inductions done	0	100%	100%	100%
		Career path and growth	Number of assessments done	9	16	16	16
			Number of workshops conducted	0	4	4	4
		Resolving disputes as soon as possible	Percentage cases managed	100%	100%	100%	100%
		Caring for employees	Number of wellness programs	13	25	25	25
			Percentage of terminations administered from the previous financial year	100%	100%	100%	100%
			Percentage of terminations administered in the current financial year	100%	100%	100%	100%
			Percentage of death claims administered from the previous financial year	100%	100%	100%	100%
			Percentage of death claims administered in the current financial year	100%	100%	100%	100%

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Skills Development	To provide specialist human resources	Adherence to legislative requirement	Number of policies developed and approved	0	1	1	1
		Training and equity	Number of awareness campaigns staged	0	1	1	1
			Number of programme activities and meetings drafted	0	1	1	1
			Number of skills audit programme implemented	1	1	1	1
			Number of workplace skills plan approved and submitted	1	1	1	1
			Number of implementation reports	12	12	12	12
			Number of annual training reports submitted	1	1	1	1
			Number of EEA1 forms completed	1	1	1	1
			Number of reviewed employment equity plans	1	1	1	1
			Number of fora established	1	1	1	1
			Number of reports submitted to employment equity forum	0	4	4	4
			Number of reports submitted as per employment equity plan	0	12	12	12
			Number of acknowledgement letters signed	1	1	1	1
			Number of awareness campaigns done on employment equity plan	1	1	1	1
			Percentage of cases resolved/finalised	0	100%	100%	100%
			Number of reports submitted to Management and council on discipline	0	12	12	12
			Number of awareness campaigns on LGBCCA	0	12	12	12
			Regular divisional meetings	Number of divisional meetings held	0	12	12

Key Performance Area: Financial Viability and Management

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Assets management	Generate Accurate & Reliable reports on the assets status	Revaluation of assets	Number of reports generated	12	12	12	12
	Regular Assets verification	Conduct physical site visits	Number of verification conducted	1	4	4	4
	Safeguard all municipality's assets	Continuous updating of inventory lists	Number of inventory list created and updated	0	1	1	1
	Create and maintain Asset Registers		Number of asset register updated.	12	12	12	12
	Reconciliation of assets		Number of reconciliation reports	0	12	12	12
Internal control system	Maintain effective system of good internal controls	Implement monitoring systems- E-PMS	Number of reports on monitoring of assets acquisition	0	12	12	12
Compliance	Effective implementation of 3 Key control measures		Number of key controls reports generated	12	12	12	12
	Develop asset management strategy for assets		Number of consultations	0	1	1	1
Assets management	Effective asset management	Implementation of required standards	% of GRAP standards complied with.	90%	90%	90%	90%
Effective communication	Ensure effective communication	Quick response to queries and submission of POEs	% of audit queries answered.	70%	90%	90%	90%
Compliance	To implement and resolve PROPAC resolutions.		The number of PROPAC resolutions responded and implemented	0	1	1	1
	Asset management policy	Periodic review of the Assets Management Policy	Number of reviewed and approved Assets Management Policy	1	1	1	1
	Risk Management	Regular update of the risk register by the Risk champions	Percentage Risks Managed	0	90%	90%	90%
	To resolve internal audit queries	Quick response to queries and submission of POEs	Percentage of audit queries answered within 5 days of receiving the query	100%	100%	100%	100%
	Review Budget related policies and adoption	Submit with the draft budget	Number of budget related policies reviewed and adopted	5	5	5	5

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Financial Reporting	Section 71 reports	Adherence to legislation	Number of section 71 reports electronically submitted and signed	12	12	12	12
Financial reporting	Section 72 reports		Number of section 72 reports electronically submitted and signed	1	1	1	1
	Section 52(d) reports		Number of section 52(d) reports electronically submitted and signed	4	4	4	4
	Section 122 reports		Number of section 122 reports electronically prepared and submitted and signed	1	1	1	1
	Timeous submission of the Budget		Number of annual budgets submitted	1	1	1	1
Compliance	Establishment of Budget Committee		Number of Budget Committees established	1	1	1	1
Internal Control	Capacity Building		Implement the WSP	Number of trainings held	4	4	4
	Credible and Proper Financial Reports	Upgrading of the FMS	Number of financial systems installed	1	1	1	1
	Pilot SCOA	Adherence to legislation	Number of SCOA Compliant Budget submitted	0	1	1	1
Compliance	Clean Audit	Quick response to queries and submission of POEs	Percentage of external audit queries resolved within stipulated time	80%	100%	100%	100%
	Insurance Control	Tighten Security Measures	Number of reports on the loss of assets	3	12	12	12
	Effective expenditure management	Implement proper document Management System	Percentage of documents filed	90%	100%	100%	100%
		Timeous payment of creditors	Percentage of suppliers paid within 30 days	80%	100%	100%	100%
Internal Control	Effective management of cash outflow	Regular reconciliations	Number of reports printed from online banking reviewed and cleared	0	48	48	48
			Number of reports on the cash outflow projections	0	12	12	12
	Effective internal control system	Continuous monitoring	Number of reports on the implementation of internal controls	0	12	12	12

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Internal Control	Effective internal control system	Continuous monitoring	Number of reports on the 5 key controls	12	12	12	12
Service Delivery and Customer Care	To improve customer care relations	Quick response to customer queries	Percentage customer queries resolved within three working days	20%	100%	100%	100%
Revenue Management	To review revenue management related policies	Submit with budget	Number of policies reviewed	5	5	5	5
	To maximise revenue billing	Data cleansing	Percentage of sites billed with applicable services as per the approved tariff	80%	100%	100%	100%
			Percentage payment rate on monthly billing	55%	80%	80%	80%
	To ensure that all meters a read monthly		Percentage of meters read	75%	100%	100%	100%
	Poverty alleviation		Number of registered indigent households	4 700	6 000	7 000	8 000
			Percentage of subsidy allocated per beneficiary category	100%	100%	100%	100%
	To safeguard daily takings		Stringent security measures	Percentage of daily cash banked	0	100%	100%
	To reduce electricity loses	Attending to exception reports timeously	Number of exception reports	3	12	12	12
	To update the valuation roll	Interim Valuation Roll update	Percentage valuation roll implemented	1005	100%	100%	100%
			Number of reconciliations of A and B of the Property Rates Act	1	3	3	3
	To ensure that a Revenue Protection Strategy is formulated	Appoint a Service Provider	Number of Revenue Protection Strategies approved	0	1	1	1
	Review the Revenue Enhancement Strategy		Number of reviewed Revenue Enhancement Strategies	0	1	1	1
Supply Chain Management	To improve municipal financial and administrative capabilities	Submit with budget	Number of SCM Policies approved	1	1	1	1
		Adherence to legislation	Percentage of approved lists of service providers	100%	100%	100%	100%
			Percentage of quotations processed within 5 days	100%	100%	100%	100%

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Supply Chain Management	To improve municipal financial and administrative capabilities	Adherence to legislation	Percentage of seven day quotations processed within 12 days	50%	100%	100%	100%
			Percentage of bids processed within 90 days	100%	100%	100%	100%
			Number of procurement reports produced	0	12	12	12
			Number of approved sourcing strategy	0	1	1	1
			Number of cross-functional teams established	0	1	1	1
			Percentage of bid register updated	80%	100%	100%	100%
SMME Development			Percentage spending towards SMMEs against operation expenditure on service delivery	40%	70%	70%	70%
			Percentage expenditure spend on locally based SMMEs	0	80%	70%	70%
Logistic Management			Number of inventory lists developed	0	1	1	1
			Number of stock-taking done	4	4	4	4
			Number of approved store rectification plans	0	1	1	1
			Percentage of SCM staff competent	40%	100%	100%	100%

Key Performance Indicator: Good Governance and Public Participation

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Administration and Council Support	Effective Administration and Support Service System	Annual compilation	Number of year plan for 2015 compiled	1	1	1	1
		Timeous sending off of notices	Number of Agendas for the Executive Committee	18	12	12	12
		Ensuring approval of minutes and matters arising	Number of minutes of the Executive Committee	18	12	12	12
		Timeous sending off of notices	Number of Agendas for Council	9	4	4	4
		Ensuring approval of minutes and matters arising	Number of minutes of Council	9	4	4	4
		Written notices of leave of absence	Number of reports to Speaker on absenteeisms	3	4	4	4
		Proper record keeping	Number of disposal authorities received	0	1	1	1
			Number of reports of documents disposed	0	1	1	1
			Number of reports of documents transferred	0	1	1	1
			Number of presentations on communication of records management principles	2	1	1	1
			Number of reviews on the remissions register	1	4	4	4
			Number of new systems installed	2	2	2	2
			Number of circulations of telephone bills	12	12	12	12
			Number of salary deductions lists	12	12	12	12
			Number of stakeholder presentations done on by-laws	12	4	6	4
			Number of by-laws promulgated	8	4	6	4
		Number of monthly inspection reports by manager	12	12	12	12	

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Contingent Liability	To ensure good financial management and reporting	Proper record-keeping	Number of contingent registers	1	1	1	1
			Number of reviews on the contingent register	4	4	4	4
			Number of compilations of payment monitoring tool	0	1	1	1
		Keeping abreast with all legal correspondences	Percentage of legal advices and opinions given	100%	100%	100%	100%
			Number of settlement agreements	0	200	50	50
Communication		Adherence to legislative requirement	Number of Communication Strategies approved	1	1	1	1
		Awareness campaigns regarding the municipality	Number of issues published	0	12	12	12
			Number of media statements issued	0	12	12	12
			Percentage of notices and announcements placed	0	100%	100%	100%
			Percentage of enquiries responded to	0	100%	100%	100%
	Number of interviews scheduled		0	12	12	12	
	Number of engagements held		0	60	60	60	
	Number of exhibitions held		0	1	1	1	
Intergovernmental Relations	Percentage of programs participated	0	100%	100%	100%		
Financial Reporting	Ensure compliance with International Standard for the Professional Practice of Internal Auditing-Performance Standards and Internal Audit	Adherence to legislative requirement	Number of AFS reports produced	1	1	1	1
Risk Management			Number of expenditure management reports produced	0	4	4	4
Human Resources and Budgeting			Number of Risk Management system reports produced	0	3	3	3
Revenue Management			Number of employee related costs reports produced	0	4	4	4
			Number of cash and cash equivalent reports produced	0	4	4	4
			Number of receivables reports produced	0	4	4	4
Assets Management			Number of credit control reports produced	0	4	4	4
	Number of property, plant and equipment reports produced	0	4	4	4		

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Regulatory Requirement	Ensure compliance with International Standard for the Professional Practice of Internal Auditing-Performance Standards and Internal Audit	Adherence to legislative requirement	Number of compliance reports produced	0	4	4	4
Panning			Number of IDP process reports produced	0	4	4	4
Ad Hoc			Number of Special Assignments reports produced	0	4	4	4
Regulatory Requirement	Ensure compliance with Internal Standard of Professional Practice of Internal Auditing and Legislation		Number of systems Descriptions compiled	61	36	36	36
			Number of audit programs compiled	48	48	48	48
			Number of quarterly plans produced	39	39	39	39
			Number of membership of personnel renewed	6	6	6	6
			Number of performance reports produced	2	2	2	2
	Ensure compliance with audit and performance audit committee and internal audit charter		Number of meetings of the Audit and Performance Audit Committee held	5	4	4	4
			Number of notices send	15	240	240	240
			Number of resolution lists compiled and followed up	8	4	4	4
	Ensure compliance with International Standard for Professional Practice of Internal auditing-Performance Standards		Number of divisional meetings held	4	12	12	12
			Number of declarations of independency and secrecy signed for the adoption of the standards of professional practice of internal audit	58	48	48	48
	Ensure compliance with section 2040 of Internal Standard for Professional Practice of Internal Auditing	Number of strategic and coverage plan compiled that will determine the focus and priority of auditable areas	2	2	2	2	
		Number of procedural Manual compiled	1	1	1	1	
		Number of progress reports in implementation of coverage plan	4	4	4	4	

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Regulatory requirements	Ensure compliance with section 2040 of International Standard for the Professional Practice of Internal Auditing	Adherence to legislative requirement	Number of memoranda written for the Municipal Manager	0	4	4	4
	Ensure compliance with International Standard for the Professional Practice of Internal Auditing, King 3 Report and Sections 165 and 166 of the Municipal Finance Management Act, 56 of 2003		Number of revised audit policy inclusive of audit and performance audit committee charter and internal audit charter	1	1	1	1
	To provide quality assurance on the achievement of the municipal objectives		Number of follow-ups done during the financial year on the Action Plan	4	4	4	4
Planning	To ensure that the institution adhere to legislative requirements		Number of the reviewed IDP	1	1	1	1
	To ensure that communities participate in the development of IDP and budgeting process		Number of approved IDP Review Process Plan	1	1	1	1
Monitoring and Evaluation	To formulate and implement the PMS Policy Framework		Number of approved PMS Policy Framework	1	1	1	1
	To ensure that in-year monitoring takes place within the municipality		Number of quarterly reports submitted	4	4	4	4
	To ensure that the annual report is tabled to council within the required time		Number of audited annual report tabled to council	1	1	1	1
	To ensure that the mid-year performance report is submitted to council within the stipulated time frame		Number of mid-year performance assessment report submitted	1	1	1	1

Focus Area	Objective	Strategy	Key Performance Indicator	Baseline Indicator as at 30 June 2015	Annual Target 2015/2016	Target 2016/2017	Target 2017/2018
Participation	To ensure that communities participate in municipal planning and budgeting	Adherence to legislative requirement	Number of IDP Review Community Representative meetings held	2	4	4	4
Oversight	To hold the executive and administration accountable		Number of MPAC meetings held	8	15	15	15
	Discussion and Approval of the Annual Report		Number of Oversight Reports adopted	1	1	1	1
Monitoring and Evaluation	To ensure that the performance of employees is monitored and appraised		Number of appraisal reports submitted	5	576	576	576
	To hold the sections 54A and 56 Managers accountable		Number of performance agreements signed	5	5	5	5
	Development and approval of a measuring tool		Number of SDBIP signed by the Mayor within 28 day after the approval of the IDP and Budget	1	1	1	1

Capital Budget Allocation

Key Performance Area	2015/2016	2016/2017	2017/2018
Governance, Administration and Public Participation	71 005 000	43 800 000	0
Financial Viability and Management	1 276 000	0	0
Organisational Development and Transformation	830 000	0	0
Total	73 111 000	43 800 000	0

Operational Budget Allocation

Key Performance Area	2015/2016	2016/2017	2017/2018
Governance, Administration and Public Participation	59 495 000	60 769 000	61 715 000
Financial Viability and Management	34 158 000	34 716 000	36 818 000
Organisational Development and Transformation	29 951 000	30 949 000	33 136 000
Total	123 604 000	126 434 000	131 669 000

Revenue Generation Allocation

Key Performance Area	2015/2016	2016/2017	2017/2018
Governance, Administration and Public Participation	47 238 000	42 909 000	40 621 000
Financial Viability and Management	69 308 000	74 514 000	80 971 000
Organisational Development and Transformation	1 602 000	2 367 000	2 509 000
Total	118 148 000	119 790 000	124 101 000

CHAPTER 4

4. Integration

4.1 Sector Involvement

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

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

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

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

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

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

4.2 Internal Planning Programmes

In order to set up close links between planning and budgeting as well as between planning and implementation, a number of internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management information in respect of monitoring progress and performance. Finally, it also demonstrates compliance of the IDP with spatial principles and strategies and which serves as a basis for spatial coordination of activities and for land use management decisions.

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

4.3 Current Status of Internal Planning Programmes

Plans	Current Status	Revision Date
3 Year Financial plan	Not Reviewed	Not Applicable
3 year capital Investment Programme	Not Reviewed	Not Applicable
3 Year Action programme	Not Reviewed	Not Applicable
3 Year institutional Programme	Reviewed	2014
Monitoring and Performance Management System	Reviewed	2012
Spatial Development Framework	Reviewed	2012
Disaster Management Plan	Reviewed	2014

4.4 External Policy Guideline Requirements

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

4.5 Current status of external policy guideline programmes

External Policy Guideline Requirements	Current Status	Completion/Revision Date
IDP Review Process Plan 2014/2015	Adopted	2014
Poverty Reduction/Gender Equity Programme	Not Reviewed	2012
Integrated Local Economic Development Programme	Not reviewed	2013
Integrated Environmental Programme	Reviewed	2015
HIV/AIDS Programme	Not Reviewed	2012
Water Services Development Plan	Not Reviewed	2012
Workplace Skills Plan	Reviewed	2014

CHAPTER 5

5. Approval

5.1 Approval

This document contains the final draft Integrated Development Plan 2015/2016 of the Municipality and was formulated over a period of seven months, taking into consideration the views and aspirations of the entire community. The IDP provides the foundation for development for the next financial year and will be reviewed regularly to ensure compliance with changing needs and external requirements.

5.2 Invitation for Comments

In order to ensure transparency of the IDP process everybody is given the chance to raise concerns regarding the contents of the IDP. All national and provincial departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the IDP in relation to legal and policy requirements, as well as to ensure vertical coordination and sector, this process will be held from 13 to 17 April 2015.

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

Finally, all residents and stakeholders are also given the opportunity to comment on the contents of the IDP, should they be directly affected. The draft IDP will be advertised in local newspapers on 07 April 2015 and all concerned parties will be given a period of 21 days after the adoption of the draft IDP 2015/2016 on the 07 April 2015 until 02 May 2015 to forward comments to the Municipal Manager.

5.3 Adoption

After all the comments are incorporated in the draft IDP document, the Council would adopt and approved the document. The approved document will be submitted to the MEC: Corporate Governance and Traditional Affairs, as required by the Municipal Systems Act, 2000 (32 of 2000). The final IDP 2015/2016, together with all the appendices, annexures and the Budget 2015/2016 as required by legislation would be approved by Council on the 28 May 2015.