

2010/2011

SETSOTO Local Municipality

Office of the Municipal Manager



INTEGRATED DEVELOPMENT PLAN

- *Together, we can build better communities (Theme for Local Government in 2006)*
- *Together we can do more (Theme for National and Provincial Government in 2009)*
- *It is clear that 2009 electoral mandates are not drastically different from the 2006 Local Government Mandates*
It is therefore imperative that the 2006 Mandates must be reviewed in line with the 2009 Injunctions

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Executive Summary

➤ Review Procedure and Planning Activities

The procedure for reviewing IDP included several planning activities combined into different steps and phases as detailed in the following paragraphs.

➤ Analysis

The analysis phase of the IDP is regarded as the platform of existing trends and current realities within the municipal area where communities and stakeholders were given the opportunity to analyze their problems and determine their priorities. The main purpose of this phase was to form an understanding of the dynamics influencing development within the framework of people's priority needs and knowledge in respect of available resources.

During this phase, several planning steps were followed to analyze developmental problems/issues, major trends and causing factors as well as the availability and capacity of resources. In order to achieve the desired outputs, this phase comprised both a community analysis as well as a municipal analysis.

Prior to any community involvement, a current reality scan was done which included the compilation and documentation of all available quantitative (socio-economic indicators) and qualitative (previous visions, goals and strategies) information. This information assisted the community analysis process with regard to the identification of community needs and issues, existing structures, resources and capacities that would guide the identification of community priorities.

The municipal level analysis focused on the identification of prevailing trends, tendencies and dynamics which affect the core operational and management requirements of the institution and its area, as well as the available resources to address these problems. In order to ensure that the development strategies and projects consider all economic, environmental and institutional potentials and limitations, an investigation in respect of the strengths, weaknesses, opportunities and threats (SWOT) was conducted throughout the process. Furthermore, in support of the Municipal and Community analysis, both a spatial and socio-economic analysis was conducted in order to highlight spatial constraints, opportunities and trends as well as to sufficiently consider the needs of disadvantaged population groups.

Based on the inputs from the different analysis as described above, several priority issues were identified aimed at giving direction to the remaining phases of the IDP. An in-depth analysis of the underlying causes for each priority was then conducted in order to ensure that the priorities were addressed effectively in the strategies and project phases.

The above process assisted the municipality in drawing an existing development profile of the area as well as arriving at strategic and implementation orientated decisions in respect of development priorities. These outputs formed the foundation of the IDP

review process and served as input to the strategies phase. The priorities were used to give development direction during the review process. It was therefore necessary to evaluate the priority issues in terms of the broader development direction that the Free State Growth and Development Strategy is giving for the Free State. Priority issues were categorised within the development themes/pillars of the FSGDS as well as the Five Year Local Government Strategic Agenda.

➤ **Strategies**

Given the development priorities identified in the previous phase, the strategies phase ensured ample opportunity for public debate on the appropriate ways and means of solving problems. The aim of this phase was to define what benefits the Municipality need to deliver, as well as what choices and solutions need to be made in order to achieve the benefits.

In attempting to address the priority areas identified in the analysis phase in an integrated manner, a need was identified to formulate a common vision in order to build a base for agreement and consensus, concentrating on the common aspirations of all concerned parties.

In line with the development vision as well as the priority issues identified in Phase 1, a set of interrelated midterm objectives were identified for each priority issue reflecting the desired future and providing direction to the planning and implementation process.

Following the above, a set of localized strategy guidelines were formulated in conjunction with the District Municipality and other Local Municipalities in order to guide strategy formulation. The purpose of this exercise was to consider all national and provincial policy guidelines as well as to address issues of common interest throughout the district.

With the localized strategy guidelines and clear objectives in mind it was possible to take the process one step further by formulating alternative strategies aimed at achieving the relevant development objectives. The strategies were formulated against the background of a resource framework that considered internal and external financial resources as well as available natural and human resources. The alternative strategies were then debated during community feedback workshops held at each of the towns in order to gain insight into the functionality of each alternative and to determine acceptability regarding the implementation thereof.

➤ **Ward Based Planning**

VENUE: SHOPPING CENTRE

DATE : 19 NOVEMBER 2009	
WARD	QUESTION/COMMENTS
14	Road at zone 3 and middle road should be paved/storm water drainages, completion of Masaleng bus route, Park next to Phomolong Clinic, Completion of PHP houses.
	Shortage of residential site , Refuse removal should be done at all time, Programme of ward facilitators who will assist the CDW's should start, shopping centre must be upgraded to attract investors and job creation,
	Title deeds should be issued, street naming , crime rate is too high police should patrol, Job creation for young people , day care centre (crèche)
	Upgrading of Stadium and tennis court, renovation of sports hall, renovation of sports ground near sports hall, rehabilitation of donga next to Phomolong clinic, Access bridge be constructed next to Phomolong clinic, high mast lights , clean water which is frequently closed should be addressed
	Uniting church be provided with site between youth centre and sports hall, Eskom must rectify the poles which are askew, community hall, swimming pool, pounds for livestock, renovation of Meqheleng resort and operations ,

VENUE: MEQHELENG COMMUNITY HALL

DATE : 19 NOVEMBER 2009	
WARD	QUESTION AND COMMENT
10	Need for RDP house to replace 2 rooms,
	Office of ward Cllr is always closed
	Toilets
	Allocation of sites
	Toilets
	They didn't register for indigent policy
	Paving required in most access roads boitumelo section, storm water drainage
	RDP house, Change of ownership
	they must be provided with house No in Boitumelo section, Sewer spillage
	Speed hump, housing division must visit community to explain some issues like title deed
Municipality account	

VENUE: MAPENYADIRA COMMUNITY HALL

DATE: 19 NOVEMBER 2009	
WARD	COMMENT/QUESTION
16	Pigs within residential area, Shortage of water
	Completion of RDP only foundation has been build for almost 4 years.
	Parks are needed in location, illegal occupying of site by immigrants
	Job creation
	Lack of project support from Municipalities
	Pounds for livestock
	Sports ground, illegal dumping site, Street naming
	Re-allocation of site , electricity at site No. 5674
	Blockage of main holes
	Shortage of residential sites
	Illegal occupying of sites, incomplete of RDP houses
	They don't get any notice or announcement from Cllr regarding the any emergency from municipality .e.g. Shortage of water.

	They need to know right procedure to qualify for RDP house
	Roads in bad condition, parks renovation
	Municipality strategy for job creation
	Sports facilities , dumping sites, Street naming
	Change of ownership, electricity connection
	Roads maintaince
	Illegal sites occupied by Lesotho residents

VENUE: COMMUNITY CRECHE

DATE :18 NOVEMBER 2009	
WARD	QUESITION/COMMENTS
08	Site No.3561 has been declared as a park but now is a residential site they need clarity from housing department
	High mast light not functioning
	Ext 6 offices must be renovated, sewer spillage, Mobile police station in ext 06, school for disabled, hall for community, sports ground, water connection, electricity connection.
	interview Home affairs is very slow in processing ID,birth certificate
	Shortage of water
	VIP toilets need urgent attention from municipality
	Passage be abolished
	Lack of commitment from LED department to assist young people
	Speed hump at Excelsior road
	High rate of unemployment
	Cleaning of cemeteries
	High rate of unemployment , clinics are overcrowded, Street naming, disabled centre, sports ground multipurpose,
	Municipality must speedup project of Bucket eradication, project for skills development

VENUE: MOEMANENG COMMUNITY HALL

DATE :18 NOVEMBER 2009	
WARD	QUESITION/COMMENTS
2	Appointment of sports officer , youth centre to be effective, potholes are all over Moenaneng
1	Street naming, parks
1	Establishment of sports council, Septic tank
1	Job creation, potholes

VENUE: (E.E MONESE HALL

DATE: 18 NOVEMBER 2009	
WARD	QUESITION /COMMENTS
4	Distribution of food parcels, sports facilities, lease of golf course, multipurpose centre, swimming pool
7	Road maintenance, Street lights, dumping sites required, graveyard to be fenced, sites for churches. Water connection,
4	Illegal dumping site, storm water drainage
4	Sports centre, Heritage site
4	Access to sports facilities in township, sports facilities in township , high rate of unemployment, recycling project, shortage of sites, problem of sewer system , review of food parcel distribution
4	Proper building for payment of pension for elderly people completion of RDP houses
7	Old high mast /revamp Water channels Street lights High mast light installations Paving in main roads Connection of septic tanks Street naming

VENUE: IKGATHOLLENG COMMUNITY HALL

DATE: 18 NOVEMBER 2009	
WARD	QUESTION/COMMENT
9	Grave soil thrown on top of other grave soil, darkness from town- Mandela park, completion of paving , crèche necessary at mandelapark , Storm water drainage , feedback after wish list has been drawn, information on bursaries be disseminate to them, water and electricity – Mandela park (squatters).
11	Paving and not gravel, Social department for grants, hall be renovated, no sports facilities, Sewerage be expedited and should extend to other areas, need for primary school in ext 6 Sunfolwerpark, new areas be electrified and no water supply , need for RDP houses in new area.
	Storm water drainage needed in Mokodumela
	Paving required in most access roads , Shortage of residential site
	Replacement of pegs/ beacons
	Old beerhall vandalized and causes insecurity and not safe environment, hawkers stalls required
	Electricity coupon in town in some areas are available
	Disable care Centre required
	Centre for HIV/AIDS victims
	Hospice centre required

VENUE: WILLEMINA (Farms)

DATE: 18 NOVEMBER 2009	
WARD	QUESTION/COMMENT
15	Transport for learners,
	Connection of electricity but prefer coupon system
	Building RDP houses
	Review of food parcel distribution, home affairs. Mobile clinic , Telkom telephone
	Compilation of business plan, training intervention from LED division, Acquiring of drivers license.

VENUE: WILLEMINA & CLOCOLAN TOWN HALL

DATE : 24 NOVEMBER 2009	
WARD	QUESTION/COMMENTS
9	Establishment of aids council, multipurpose sports centre, electricity connection in sehlekehlekeng sheeben
9	Establishment of sports council, No commitment from councillors in connection with change of owner ship
9	Site allocation for day care centre
11	Projects of strawberry and it worth 2 million, fencing of commonage, fencing of dumping site, distribution of bursaries in support of youth, majority of people in dairy project should be youth, speed hump in excelsior road, how can umsobuvu assist municipality in future.Establishmentof youth forum in Clocolan, how can municipality come up with strategy that will help young people to start their own business ,usage of caravan park
8	Does Setsoto fm falling under municipality? appointment of youth development officer in Clocolan

VENUE: DEMESTER SCHOOL & DEEMSTER FARM

DATE : 21 NOVEMBER 2009	
WARD	QUESTION/COMMENTS
9	Street light between residential territory and school
9	Electricity connection and RDP houses in rural areas
9	High rate of unemployment
9	Shortage of water , poor service from side of municipal councillors, they must benefit from dairy project
9	Job creation for Deemster community
9	They struggling to receive their post office letters
9	Councilor intervention regarding the bad treatment from farm owners

VENUE: ALDAM HALL

DATE : 22 NOVEMBER 2009	
WARD	QUESTION/COMMENTS
3	Poultry projects , security in favor of tuner
3	Municipality must procure lands for them
3	Cleaning Campaign(grading of the street, grass cutting , maintained or renovation of unused building s for the purpose of clinics to replace mobile clinic
3	Need land for grazing
3	They humbly request councillors to invite home affairs in connection with ID, birth certificate, also workshop on how to register their business since they had certificates in various aspects of farming and tourism.

VENUE: MEQHELENG

DATE : 19 NOVEMBER 2009	
WARD	QUESTION/COMMENTS
12	Renovation of sports hall
12	Paving between Masebatso clinic and Mohlomi street
12	Renovation of holiday resort and security , Park
12	Shortage of water
12	Storm water drainage
12	Change of ownership , street lights
12	High rate of crime so street committees and sectors must be established.
13	Pounds outside the location
13	Street lights , job creation
13	Sewer spillage, park
13	Shortage of water ,

VENUE: MATWABENG

DATE : 01 DECEMBER 2009	
WARD	QUESTION/COMMENTS
5	Paving in access roads
5	Humbly request Police station, clinic in ward 5
5	Not able to pay municipal services due to high rate of unemployment
5	Site allocation, tarred roads, paving
5.	Roads and storm water needed in ward 5
5	Police station needed, clinic ,youth development in ward 5
5	They must be informed about the issues affect community at large
5	Change of plan for RDP houses because it will be much better if they can build toilets inside.
6	Roads are not up to standard it hamper service delivery for ambulances and SAPS, road near PAO offices needs to be tarred
6	Dumping site and bucket eradication
6	Shortage of water
6	Storm water drainage and paving in access road, allocation of site
6	Parks be renovated , fencing of graveyard, primary schools, mobile police station, multipurpose centre/ sports facilities.
6	High mast lights

Taking cognizance of the community input, the alternatives were then transformed into final strategies after which specific projects were identified for implementation together with a preliminary budget.

With the FSGDS as the larger goal for development, it was necessary to constantly check that the objectives and strategies of the municipality will also lead to the achievement of the objectives set in the FSGDS and the 5YLGSA.

➤ **Projects**

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

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

The detailed design of the projects was done by special Task Teams related to the organizational structure of the municipality and included heads of departments, knowledgeable officials, councillors, professionals and other technical and financial experts. It is intended that these Project Task Teams continue to exist in order to oversee the implementation and monitoring of projects as well as to adjust project designs if necessary.

➤ **Integration**

During Phase 4 of the IDP, the Municipality had to ensure that the project proposals from the previous phases were in line with the agreed vision, objectives and strategies, the resource frames as well as with legal requirements and government strategies. In order to arrive at a truly integrated reviewed plan for development, the purpose of this phase was to harmonize the contents of the former phases into consolidated and integrated programmes for the different departments of the Municipality as well as for the different sector agencies and/or service providers.

The integration phase can be seen as a comprehensive operational strategy for the Municipality and consequently includes several consolidated and integrated programmes.

➤ **Approval**

During the last phase of the IDP, communities and stakeholders were given the opportunity to comment on the draft IDP. Firstly, National and Provincial Government Departments and service providers were given the opportunity to comment on the draft IDP with the view to ensuring;

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

Secondly, the District Municipality and neighbouring Local Municipalities were consulted to ensure that the IDPs are aligned and do not propose contradicting types of development in adjacent areas. Thirdly, all residents, interested and affected parties were given the opportunity to comment on the draft IDP. The said parties were informed through the local press that the draft IDP is available for inspection at pre-identified public places. The final IDP will finally be submitted to the MEC for Local Government and Housing as prescribed in terms of Section 32 (Chapter 5) of the Municipal Systems Act, (Act 32 of 2000).

➤ **Self Assessment of the Planning Process**

The review of the IDP was conducted over a period of three months and included several different meetings and workshops as indicated on the actual implementation programme. As indicated already, the actual formulation and implementation procedure followed in completing the IDP, did not conform to the originally intended review process. The deviations are discussed briefly below:

➤ **Time deviations**

Throughout the IDP process, time constraints was perhaps one of the most hampering factors causing the process to fall behind schedule. Extreme work pressure on officials and councillors to meet other deadlines prevented them from attending scheduled workshops. The change in senior manager's positions also impacted negatively on the planning schedule.

➤ **Participatory structures**

Although it was never intended to take any shortcuts, the activities did not always include the role-players and identified structures as indicated in the review process plan. This was evident, especially towards the end of the process, where the Steering Committee was accustomed to doing most of the work instead of the Project Task Team, mainly due to time constraints.

Secondly, the involvement of national and provincial departments did also not realize as originally anticipated. Although several meetings and workshops were attended by some provincial departments, from time to time, the involvement and input is not regarded as satisfactory. Involvement of the departments took place primarily on district level.

➤ **Municipal Turnaround Strategy**

The Local Government Turnaround Strategy also played an important part in deviating from the originally agreed upon timeframes. Because of the status quo report on the level of service delivery in municipalities across the country, municipalities were required to adopt their municipal turnaround strategies which needed to be informed by the integrated development plan as well as the budget of the municipality for the 2010/2011 financial year.

➤ **Other deviations**

Apart from the above two main deviations there were several small deviations which mostly relate to formulation procedure and tools which were used to obtain the desired end result. These deviations are, however, not regarded as serious problems as the IDP allows for plenty of opportunities to align the deliverables with the review process plan as well as the required processes. Notwithstanding the above deviations, the Municipal Council is confident that the procedures followed comply with the relevant legal

requirements and more importantly it adequately considered and addressed the needs of the community.

➤ **Alignment**

The district IDP Framework that was formulated by the local and district municipalities of Thabo Mofutsanyana during the preparation phase was used as the basis for alignment during the IDP process. Although the process was stipulated the outputs of alignment were not always achieved due to a number of reasons. Limited participation by government departments was the main problem. The fact that the provincial budget cycle differs from the municipal budget cycle also causes difficulties in aligning projects and programmes. Alignment with the district municipality and other local municipalities within Thabo Mofutsanyana was less difficult as regular contact and information sharing occurred.

Important alignment that needed to take place throughout the IDP process was the alignment of the IDP with the National Spatial Development Perspective (NSDP), Free State Growth and Development Strategy (FGSDS) and the Five Year Local Government Strategic Agenda (5YLGSA). The NSDP, FSGDS and 5YLGSA were always viewed as the broader framework for development within which the IDP should operate. During each phase of the IDP common ground was found with the NSDP, FSGDS and 5YLGSA in order to reach the objectives of the NSDP, FSGDS and 5YLGSA.

➤ **Acknowledgements**

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

Department of Provincial and Local Government;
Office of the Premier and all Provincial Government Departments;
Office of the Mayor
Office of the Speaker
Municipal Manager
Directors
IDP/PMS and LED/Tourism Units
All Managers
Ward Councillors
Ward Committees
Community Development Workers
IDP Steering Committee
IDP Representative Forum
Project Task Teams
District Municipality
Service Providers, Sector Specialists and Technical Experts
Stakeholder Structures and Local Residents

1. Overview

1.1 Who are we?

Location, composition and size

Setsoto is situated in the eastern Free State within the regional 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, Senekal, Marquard and Clocolan, as well as their surrounding rural areas.

Table 1: Composition and size of the municipal areas

AREA	NO OF ERVEN/FARMS	SIZE (km ²)	% OF AREA
Ficksburg	1679		
Megheleng	9204		
Caledon Park	500		
FICKSBURG	11 442	73.18	1.23%
Clocolan	750		
Hlohlolwane	4548		
CLOCOLAN	5298	21.39	0.36%
Marquard	574		
Moemaneng	3833		
MARQUARD	4407	19.73	0.33%
Senekal	1054		
Matwabeng	5989		
SENEKAL	7043	37.07	0.62
Rural	2913	5796.98	97.46
TOTAL	31 103	5 948.35	100.00

Source: Housing Division

1.2 Level of government

The Setsoto Local Municipality was established in terms of Section 14 of the Local Government: Municipal Structures Act, Act No 117 of 1998) and was published in Provincial Gazette No 184 dated 28 September 2000. The 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).

1.3 Powers and functions

The powers and functions assigned to the new Municipality are stipulated in sections 156 and 229 of the Constitution and Sections 83 and 84 of the Local Government: Municipal Structures Act, 1998, as amended. More specifically, the powers and functions of the Municipality relating to Section 84 of the said Act were promulgated in Provincial Notice No 126 dated 30 June 2005 and are as follows:

Section 84 (1)(e)	Solid waste
Section 84 (1)(f)	Roads
Section 84 (1)(j)	Fire fighting services
Section 84 (1)(l)	Cemeteries
Section 84 (1)(n)	relating to any of the above functions

1.4 Levels of administration and existing human resources

The administrative structure comprises of 4 administrative units with a Municipal Manager as head of the administration situated in the head centre in Ficksburg. The organizational structure and levels of administration and existing human resources are indicated in Appendix F of this document.

1.5 How will our progress be measured?

The implementation of this IDP will be measured by applying the Performance Management Systems Framework of the municipality and the implementation of the approved service delivery and budget implementation plan for 2010/2011.

The performance of the Municipal Manager and section 57 employees will be measured against the signed performance agreements for the period July 2010 to June 2011.

The Performance Management Audit Committee will review the performance of the municipality quarterly in accordance with the Municipal Systems Act as well as the Planning and Performance Management Regulations.

1.6 How was our IDP developed?

The procedure for reviewing IDP is regarded as an event-centered approach and comprises a systematic sequence of planning activities as outlined in the IDP Guide Packs, revised approach and framework for IDP 2010/2011 and beyond, and detailed in the approved Review Process Plan. These activities are carefully organized in certain planning events or steps carried out in different phases.

1.7 The Review Process Plan

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

Firstly, the institutional arrangements are outlined which provides a clear understanding of the organizational structure, the different role-players (internal and external), as well as the distribution of their roles and responsibilities. Since the active involvement of the community and stakeholder organizations is a key feature in the IDP, the Review Process Plan also makes provision for mechanisms and procedures for public participation. A public participation strategy has been prepared which contains several tools and principles for participation, roles and responsibilities, means of encouraging participation and logistical arrangements.

To ensure parallel processes and effective co-ordination between the local municipality and other spheres of government the review process plan also includes different procedures for alignment. It makes provision for alignment with the IDP framework of the District Municipality which is a mutually aligned review process highlighting agreement principles, communication mechanisms, joint events and time frames as well as organizational structures and mechanisms for solving disputes. Finally, the review process plan provides a detailed action programme with timeframes and cost estimates for implementation of all the planning activities as well as a summary of all external planning requirements to ensure a truly integrated review process.

1.8 How often is the IDP going to be reviewed?

In terms of Chapter V of the Local Government: Municipal Systems Act, 2000 (No 32 of 2000), local government bodies are required to annually review and implement Integrated Development Plans (“IDPs”) for their respective areas of jurisdiction. These IDPs are meant to deal with all developmental and planning related issues for a period of five years, and reviewed annually to adapt to the changing environment.

2. Situational Analysis

Detailed status quo of the analysis of the municipal area, with inputs from the community, organisations, business, non-state actors, state-owned enterprises, spatial analysis and SWOT analysis.

The first step in the IDP review process needs to look at the existing situation of the municipality. During the Analysis phase the review process focused only on the relevant aspects of issues influencing the development of the municipality. The purpose of this phase was also then to ensure that decisions on strategies and projects would be based on:

the qualitative priority needs and challenges on local residents, proper quantitative information on all those priority issues, clear knowledge of the availability of local resources, and a holistic understanding of the dynamics or key issues determining the various development priorities within the municipality.

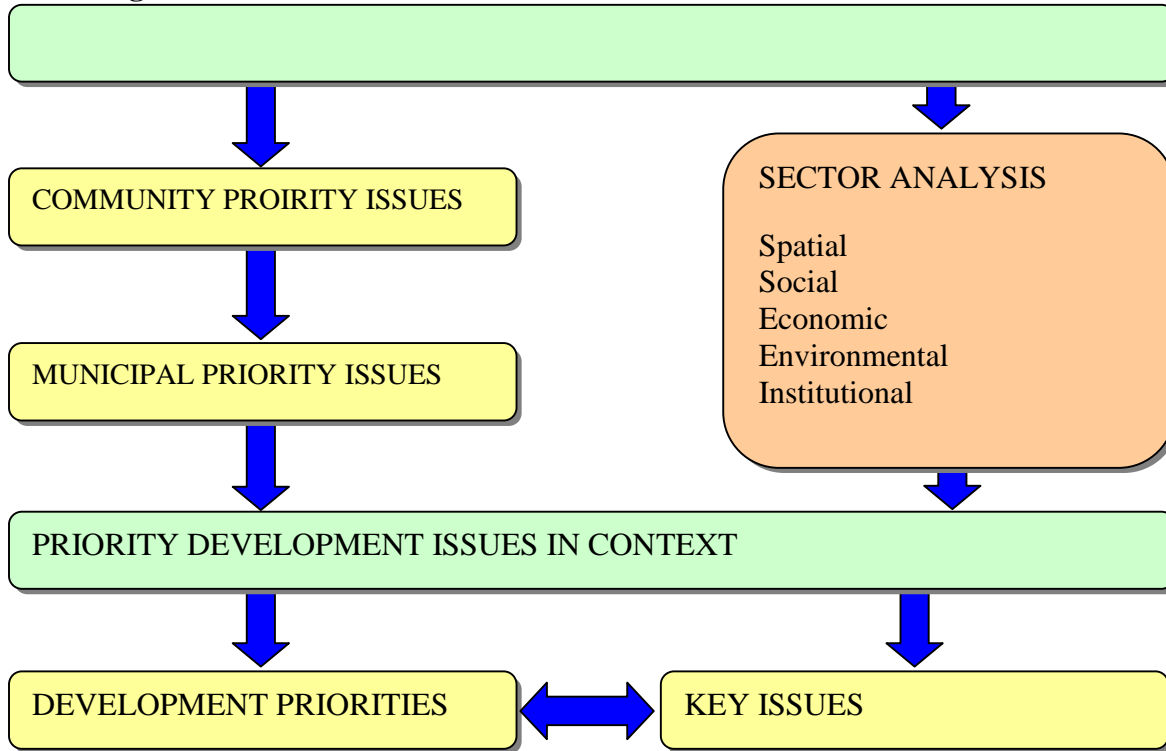
Relevant statistical information gathered during the formulation IDP process was presented to community members during community meetings. This served as basis for discussing the needs and priorities of residents within the various functional areas of the municipality. The findings were then analyzed and discussed further during Representative Forum meetings to identify the causes determining each priority issue and to formulate certain development principles against the knowledge of such causes.

The findings were then presented under a number of integrated sectors, which coincide with the various analyses proposed within the IDP guide-packs and include institutional, social, infrastructure, economic, environmental and spatial analyses.

Deriving from the current realities and cross-cutting analysis, a list of priority development issues were identified which served as a basis for a more detailed, in-depth analysis.

Finally, the results from the in-depth analysis enabled the representative forum to identify a set of development priorities to be focused on within the next five years. The key issues applicable to each of the development priorities were also taken from the in-depth analysis and form the foundation for the next phase, namely the formulation of the vision and development objectives. The figure below indicates the format in which the deliverables from this chapter will be discussed

Diagram 1: Format of deliverables to be discussed



2.1 Population Profile

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

Table 2: Setsoto Population Group

Persons	2001	1996
African	114974	99013
Coloured	1103	1066
Indian	646	361
White	6471	9111
Total Population	123194	109795

Urban	Rural	Total	Density (per km ²)
74 188	49 006	123 194	21.14

Source: Statistics SA- Census 2001

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

2.2 Priority issues from the community and stakeholders

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

2.3 Priority issues from the Municipality

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

2.4 Combined priority issues and scoring

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

2.5 Social Analysis

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

2.5.1 Health

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

More people are infected with HIV/AIDS and this put a lot of strain on the existing health resources and facilities. There is only one ARV assessment and treatment site in

Marquard. Ambulances are under the control of the Free State Provincial Government. The perception of the community is that emergency services are under capacitated in terms of human resources and equipment. The following table gives an overview of the current situation with regard to health facilities.

Table 3: Health Facilities in Setsoto

Town / Area	HEALTH FACILITIES			
	Hospitals	Clinics	Mobile Clinics	Community Care Centres
FICKSBURG	1	1	2	0
CALEDON PARK	0	0	0	0
MEQHELENG	0	3	0	0
FICKSBURG	1	4	2	0
SENEKAL	1	1	2	0
MATWABENG	0	2	0	0
SENEKAL	1	3	2	0
CLOCOLAN	1	1	1	0
HLOHLOLWANE	0	1	0	0
CLOCOLAN	1	2	1	0
MARQUARD	0	0	0	1
MOEMANENG	0	2	0	0
MARQUARD	0	3	0	0
RURAL	0	0	5	0
SETSOTO	3	12	5	1

Source RIDP 2009/2010

2.5.2 Welfare Services and Facilities

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

The provision of higher order social services within rural environments does not exist. Rural residents must more often be satisfied with mobile social services, lower educational facilities, informal recreational facilities and unstructured cemetery sites. The provision of public facilities such as health and education is determined by specific standards specified by government departments, which is often linked to population thresholds. Should one apply the quantitative criteria for service provision in the rural areas, it is understandable that higher order facilities can't be provided throughout.

However, in view of the number and existing fragmented nature of lower order social facilities, which warrants some higher order facilities, limited higher order facilities are

provided, for example, one will find a number of primary schools in an area without the provision of a secondary school.

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

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

Pension and Child support payment point – Pension payment points are typically provided within Post Offices. They operate at normal working hours from eight to four on a daily basis. A variety of pension funds and other associated welfare grants exist and each fund has certain dates set for collection.

There are a variety of factors that determine the development of a welfare payment point. A process is followed to determine if the payment point can be provided. In this process several factors are taken into account, including:

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

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

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

Based on the above, it will be imperative to provide a Secondary School at each of the identified rural service centres. The facilities must also be flexible to provide ABET

training, skills transfer courses and launching of awareness programmes. The following facilities are found in the urban centres of Setsoto.

Table 4: Educational Facilities in Setsoto

TOWN	EDUCATIONAL FACILITIES				
	Pre-primary	Primary	Secondary	Tertiary	Special
FICKSBURG	3	2	2	0	1
CALEDON PARK	0	2	0	0	0
MEQHELENG	15	5	4	0	0
TOTAL	20	9	6	0	0
SENEKAL	0	2	1	0	0
MATWABENG	5	5	3	0	0
TOTAL	7	7	4	0	0
CLOCOLAN	0	1	1	0	0
HLOHLOLWANE	7	2	1	0	0
TOTAL	9	3	2	0	0
MARQUARD	1	2	1	0	0
MOEMANENG	1	2	2	0	0
TOTAL	0	4	3	0	0
RURAL	0	132	1	0	0
TOTAL	38	155	16	0	1

Source: Setsoto RIDP, 2009/2010

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

2.5.4 Public Safety and Security

There are 6 police stations and 1 mobile police station in Setsoto servicing the entire area. In rural areas the cross-border, District Liaison Committee and other community structures support the SAPS in fighting crime.

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

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

Table 3: Number of police stations in various units.

Unit	Police station	Mobile police
Clocolan	1	0
Hlohlolwane	0	0
Ficksburg	2	1
Caledon Park	0	0
Meqheleng	0	0
Senekal	1	0
Matwabeng	1	0
Marquard	1	0
Moemaneng	0	0
Total	6	1

Source: Setsoto RIDP, 2009/2010

2.4.5 Public Open Space System

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

A 18 hole golf course. Hennie de Wet Park Sports Centre incorporating rugby, cricket and hockey fields, 4 tennis courts and a swimming pool, Meqheleng has the following facilities, namely:

Manie Fourie Centre currently being upgraded, Mapenyadira sports hall, the Meulspruit Dam complements these facilities where a variety of water sports can be practised.

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

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

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

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

Planned sites for sports and recreation are found in all areas within the urban centres of Setsoto. The trend is that the facilities in the former town areas are better developed although not adequately maintained and the facilities in the former township areas are poorly developed.

2.6 Youth Development

Boxing-This sport used to be very popular in towns of Ficksburg, Senekal and Clocolan, each having one boxing club and ten professional boxers. However, lack of sponsorship and development led to decline in the interest in this sport.

What need to be done is to revive the love and interest for the sport in our community by budgeting for boxing gums in all the towns of Setsoto, starting with Ficksburg and Senekal where already there are boxing clubs actively operational.

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

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

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

Soccer-Undisputedly the most loved game in the province, country and our communities in the municipality. There must be a vision to finally have at least on or two teams from this area representing us in the Vodacom League and Mvela in the next five years.

This shall have to be supported by encouraging the introduction of the Setsoto Soccer League in the next two years. Relevant stakeholders shall have to be involved in the meantime to look at the realisation of this programme.

Arts and Culture-There is no doubt about the talent in this regard in our municipality, but been unable to unearth and take to greater heights and negatively affecting our tourism potential.

There is a need to annually budget for and find sponsorships for the National Heritage Day celebrations within our municipality to create a platform for the exhibition of talents in arts and crafts, beginning from this financial year.

There is also a need for forging relationship with the Department of Safety and Security in the province for the training and development of our young people in the performance of Brass Band. From each town a group of people will be trained and equipment will be donated for this training. In the financial year 2008/2009 emphasis be placed on unitary team.

2.7 Open areas and conservation areas:

a) Ficksburg

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

b) Clocolan

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

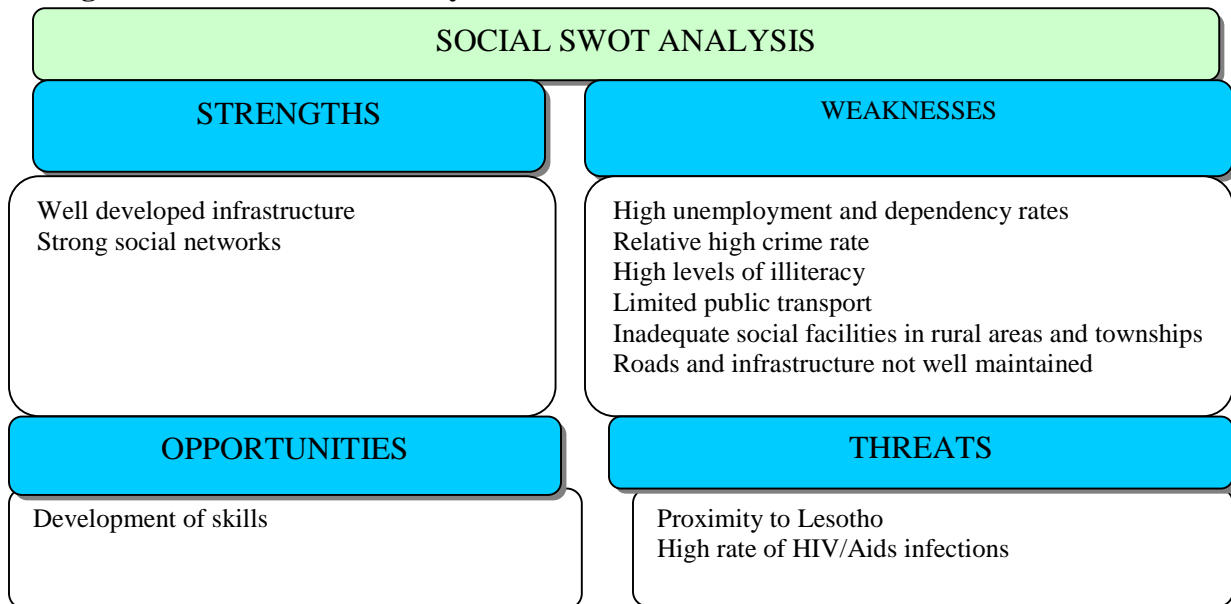
c) Marquard

The area on the banks of Laaispruit ought to be used mainly for recreational and conservation purposes. Although some of the bulk infrastructure has been provided in this area, development should be limited and the necessary precautions should be taken to ensure that the water are not polluted by the activities presently developed there.

d) Senekal

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

Diagram 2: Social SWOT analysis



2.8 Identification of priority issues in relation to demographic, economic, social infrastructure and environmental issues

Table 5: Employment Statistics

Persons	2001	1996
Employed	26737	31201
Unemployed	18679	9015
Not Economically Active	31688	-
Total Labour Force	45416	40216

Source Statistics SA- Census 2001

2.9 Spatial Analysis

Transportation infrastructure

- **Roads**

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

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

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

Moemaneng has only one access road on the Winburg-Clocolan. This access road will become more important in future and will act as the integration axis between Marquard and Moemaneng. All the streets in Ficksburg and Senekal, the majority of the streets in Clocolan and some streets in Marquard, Meqheleng and Matwabeng are tarred roads. The majority of streets in Hlohlowane, Matwabeng, Moemaneng and Marquard are gravelled or graded. In the rural areas only the main roads are tarred. Due to the fact that the largest portion of the community utilise public transport, the timely upgrading of main and collector streets is imperative.

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

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

a) Roads of national importance

The N5 road between Winburg and Paul Roux requires urgent attention. To simply maintain this road is no longer an option since it has deteriorated to such an extent that it requires complete upgrading. This road is presently being addressed by the National Roads Agency.

b) Roads of provincial importance

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

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

Road R703 between Clocolan and Excelsior;
Road between Ficksburg and Clocolan;
R26 between Ficksburg and Fouriesburg.

c) Roads to be tarred

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

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

d) Roads to be graded

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

- **Rail**

All four towns in Setsoto are linked with the railway network passing through the Free State. The secondary railway line between Bloemfontein and Durban passes to the west of Ficksburg. The Ficksburg station is situated North-West of the CBD. Road linkage between the town and the railway station is excellent. A railway line between the farming area between Ficksburg and Fouriesburg (Sandstone Estates) is developed privately for commercial farming and leisure purposes. Plans are at an advanced stage to link the golf and polo development to those of the Sandstone Estate so as to enhance Eco-Tourism opportunities.

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

- **Air**

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

2.10 Land uses and settlement patterns

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

Residential Erven

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

Source: Housing Division

Housing Provision

Percentage distribution of households by type of main dwelling		
	Census	CS
House or brick structure on a separate stand or yard	43,6	57,5
Traditional dwelling/hut/structure made of traditional materials	12,3	8,9
Flat in block of flats	0,5	0,4
Town/cluster/semi-detached house (simplex: duplex: triplex)	0,3	-
House/flat/room in back yard	1,8	0,4
Informal dwelling/shack in backyard	7,8	8,6
Not in back yard e.g. in an informal/squatter settlement	33,0	23,0
Room/flatlet not in back yard but on a shared property	0,5	0,2
Caravan or tent	0,1	-
Private ship/boat	-	-
Workers' hostel (bed/room)	-	-
Other	-	0,8
Total	100,0	100,0

Source: Statistics SA-Community Survey 2007

Security of Tenure Provision

Percentage distribution of households by tenure status	Census	CS
	Owned and fully paid off	39,4
Owned but not yet paid off	12,9	5,7
Rented	23,5	15,1
Occupied rent-free	24,1	24,8
Other	-	0,2
Total	100,0	100,0

Source: Statistics SA-Community Survey 2007

Provision of Water

Percentage distribution of households by type of water source	Census	CS
	Piped water	
inside the dwelling	13,0	29,2
inside the yard	34,9	62,9
from access point outside the yard	47,2	3,4
Borehole	0,7	2,9
Spring	0,5	0,3
Dam/pool	0,3	0,2
River/stream	0,1	-
Water vendor	0,1	0,8
Rainwater tank	0,2	-
Other	2,9	0,2
Total	100,0	100,0

Source: Statistics SA-Community Survey 2007

Provision of Sanitation

Percentage distribution of households by type of toilet facilities	Census	CS
	Flush toilet (connected to sewerage system)	22,0
Flush toilet (with septic tank)	1,5	3,1
Dry toilet facility	-	0,9
Chemical toilet	0,4	12,8
Pit latrine with ventilation (VIP)	2,0	8,9
Pit latrine without ventilation	9,0	-
Bucket latrine	52,0	37,5
None	13,2	6,5
Total	100	100

Source: Statistics SA-Community Survey 2007

Solid Waste Removals

Percentage distribution of households by type of refuse disposal		
	Census	CS
Removed by local authority/private company		
at least once a week	52,0	55,5
less often	12,0	12,2
Communal refuse dump	1,9	1,1
Own refuse dump	23,7	19,2
No rubbish disposal	10,4	12,0
Other	-	-
Total	100,0	100,0

Source: Statistics SA-Community Survey 2007

- **Business**

a) **Ficksburg**

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

Retail and wholesale businesses.
 Professional and financial services
 Accommodation and entertainment
 Administrative offices
 Informal trade

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

b) **Clocolan**

Due to the historical placement of non-white residential areas, the Clocolan CBD, which is the major business node, is generally not within walking distance for the community of Hlohlolwane. Some business activities exist in Hlohlolwane, but most of them are informal businesses. Future business development must focus in a more central location to Hlohlolwane and Clocolan, to be able to address the issue of providing residential and employment opportunities in close proximity to each other. Land is available for this purpose and the necessary planning and rezoning should be done to accommodate this proposal.

c) **Marquard**

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

agglomeration in future, while the access street that link Marquard with Moemaneng caters for business development along side it.

d) Senekal

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

- **Industries**

a) Ficksburg

The industrial area is situated adjacent to and north east of the CBD. It is clear that the Ficksburg railway station and railway sidings formed the backbone of the industrial area. Prominent land uses within the industrial area include grain silos, food processing plants, a clothing factory, wholesale warehouses, panel beaters, etc.

A secondary light industrial area is situated at the Van Soelen Street (Terror Lekota Drive) entrance to Meqheleng. Some industries also occur in the centre CBD of Ficksburg and Caledon Park.

b) Clocolan

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

c) Marquard

The greater Marquard area does not have an industrial area like other towns. The area towards the silos and railway line has been developed with land uses that can be associated with industrial activities, like the auction kraal and silo. However, smaller light industries have developed along the major access road to Marquard as part of the business corridor. This trend will continue and should be encouraged, especially along the connector road with Moemaneng. Moemaneng has 2 light industries that have been developed.

d) Senekal

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

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

- **Cemeteries:**

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

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

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

- **Natural Resources:**

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

- **Environmentally Sensitive Areas**

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

- **Agriculture**

Setsoto forms part of perhaps one of the most fertile agricultural areas in the Free State due to the soil quality and wonderful climate. Although all types of different farming activities occur throughout the area, it appears as if livestock farming is more evident in the central and western parts of the study area, whilst crop farming is more evident in the northern and eastern parts. More specialised crop farming as well as fruit and vegetable farming are again concentrated in the southern parts of the study area, mainly around Ficksburg and Clocolan. In view of the different soil and climatologically conditions, often exist to exercise various types of agricultural practices.

Apart from the normal agricultural practices, which continue, the following processes need to be promoted. The implementation of the Land Reform process, which will enable historically, disadvantaged farmers to become involved in the production of crops. A process needs to be initiated whereby potential farms are to be identified (willing buyer/willing seller principle). Effective linkages need to be established with the Department of Land Affairs, in order to facilitate speedy reform. It is often found that commonage areas are subject to overgrazing. It is proposed that a grazing management plan per commonage be established in order to protect the land from being overgrazed.

- **Tourism development**

The tourism potential of Setsoto has yet to be explored to its fullest. Many locations can be identified. For the most part it is focussed on eco-tourism and tourism corridors can be identified as the industry has developed

As already mentioned, Setsoto forms part of one of the most picturesque and scenic areas in the Free State, mostly along the southern parts bordering with Lesotho. As a result of this, an eco/agri-tourism corridor has been identified stretching from Marquard and Clocolan to the southern parts including all scenic and mountainous areas. The Willem Pretorius Game Reserve and Allemanskraal Dam are also seen as an important tourist destination.

A provincial cultural heritage site, the farm Prynns Berg, will also be upgraded and developed into a tourism destination. The owner of the farm is of the intention to:

Accommodating various unique country sporting facilities, such as a Polo field, Cricket field and Real Tennis court.

Developing the original manor on the property into a hotel.

Providing a small number of sandstone cabins as accommodation on the farm.

Staging various art and cultural events (staged productions, music festivals, weddings etc.) within the existing 100-year-old sandstone chapel and other buildings on the farm.

The above actions will be subject to required investigations and the legal procedures prior to implementations. In addition to the above, it will be essential to develop and promote areas of tourism significance such as eco-tourism game farming, extensive recreation, hiking, etc. The intention of any tourism region is to attract the tourism to the area for longer than one day. Thus the focus must be on tourism “value claims”.

As the Local Municipality cannot operate in isolation from the adjacent areas, the following primary and secondary tourism corridors were identified:

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

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

- **Farming**

- a) **Small-scale Farming**

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

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

b) Commercial Farming

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

- > Crop farming
- > stock farming

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

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

The revival of the Dairy Processing Factory which used to employ hundreds of people in Ficksburg and neighbouring towns should be done through our partnership with Pro Tec lead German connection. All opportunities to generate bio-fuel and electricity be exploited from cow feed and cow manure respectively in the implementation of the Dairy Project.

3. Development strategies

3.1 Long term growth and development goals

The development priorities as identified in the previous section served as the primary input to the strategies phase that provided general direction to guide strategy formulation and decision making over the medium term (3 years). Prior to proceeding with the ways and means of solving development-related problems, it was firstly necessary to establish common ground in respect of the desired future, resulting in a clear and shared vision statement for the local Municipality over the next twenty-five years.

With the shared vision firmly in place as foundation for development, it was possible to proceed with a more detailed step focussing on key issues which are the critical factors (internal and external) that may have an impact on a specific development issue and also specifies the causes for the current state of the development priorities. With the stated concerns in mind, the key issues were transformed into specific medium term objectives which are statements of the desired outcome or benefits to be delivered within the next five years, aimed at realizing the vision.

The next step was to create an understanding of the applicable national and provincial legislation and policies influencing development and local decision making. Consequently, a set of localized strategy guidelines was formulated for addressing issues with common interest in a coordinated manner throughout the entire district. The localized strategy guidelines provided the general direction in ensuring that the development objectives could then be transformed into purposeful, action-orientated statements of intent or strategies.

These strategies are the means of solving problems by considering available resources, suggesting alternative solutions and choices as well as maximizing opportunities. Two types of strategies are distinguished namely financial strategies and development related strategies. Finally, after reaching consensus on all development strategies, several intended projects were identified for implementation.

3.2 Municipal Vision

Focusing on the identified needs, development issues and priorities, the common aspirations and local identity of all concerned parties is reflected in the following shared vision statement:

“To develop Setsoto into a unified, viable and progressive municipality that serves the needs of all its people in a responsible, economic and sustainable manner.”

3.3 Objectives and Localised Strategy Guidelines

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

Spatial dimension;

Poverty alleviation and gender equity;

Environmental sustainability;

Local Economic development; and

Institutional dimension.

These localized strategy guidelines were formulated in conjunction with the District Municipality, other local municipalities, key government departments and service providers. These were used throughout

the process to guide the strategy formulation of the Local Municipality and to ensure alignment at the end.

3.4 Resource Frames and Financial Strategies

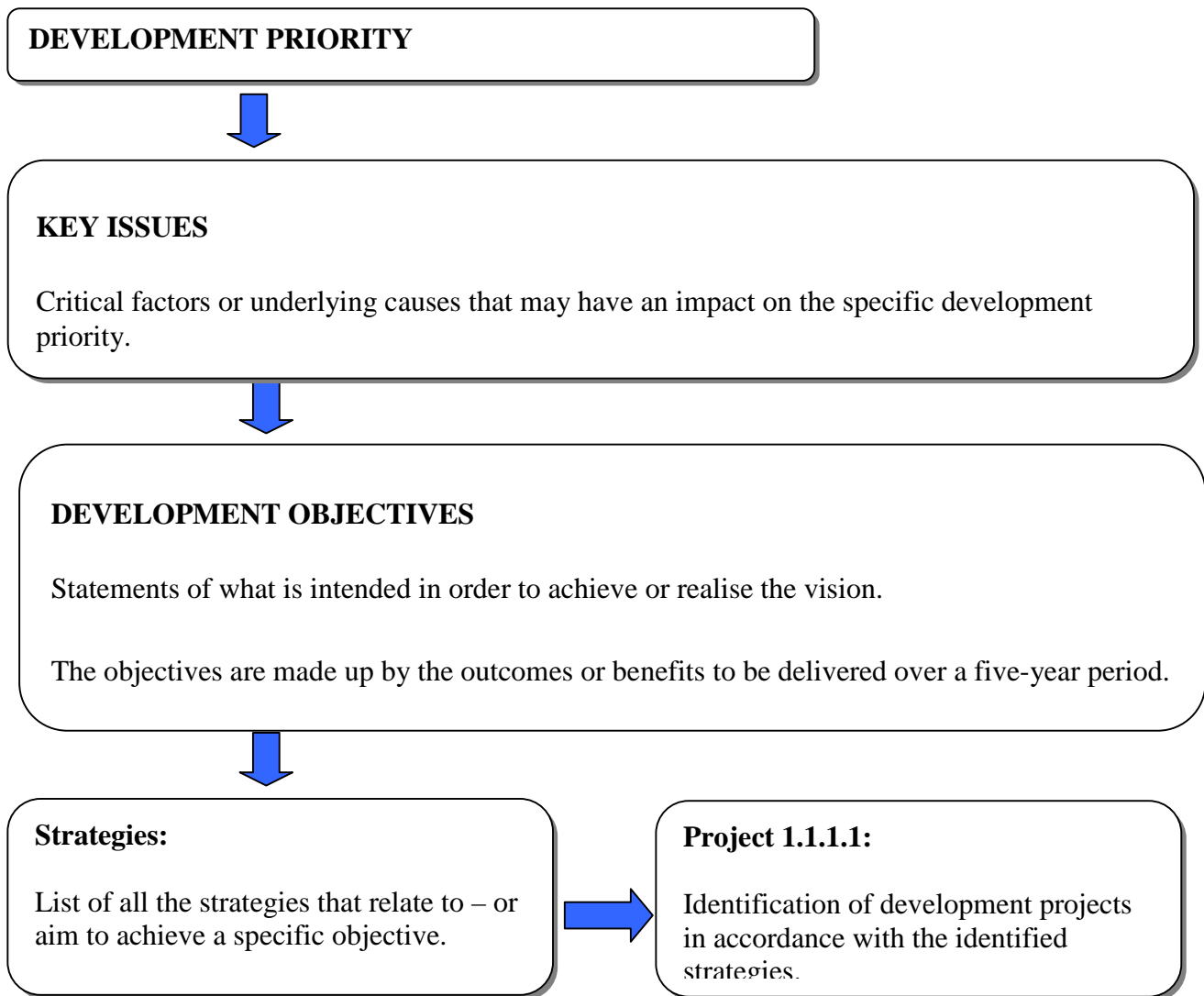
Prior to the formulation of specific development related strategies, it becomes important to first investigate the amount of financial, human/institutional and natural resources which can be made available for implementing activities in order to achieve the objectives. Since the implementation of strategies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

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

3.5 Development Strategies and Project Identification

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

Diagram 4: Report Structure of Development Strategies and Projects



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

4. Project

4.1 Project identification, prioritization and costing

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

4.2 Detailed Project Design

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

Project design sheet



During the project design phase, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of the projects, a logical framework was created, detailing several target and activity indicators. These target and activity indicators are explained below and depicted on a one page document per project.

Project objective(s):	Describing the expected positive impact of the proposed project and providing focus and orientation to the project.
Indicators:	Measurement units, which indicates a certain anticipated outcome of the project and useful criterion to measure the progress in the achievement of the objectives too.
Outputs:	Also described as the deliverables, it acts as a tool for implementation management and accountability. Other than Indicators, the outputs relate to the physical and tangible outcome of the project.
Target groups:	Targets/target groups and merely quantification of outputs, which indicates how much will be delivered within a certain period of time and to whom.
Locations:	Indication of the physical size and exact location of the proposed project. The priority status of different locations is also indicated.
Activities:	Simultaneous and chronological steps to be taken to make sure that the output can be provided. Activities' descriptions are limited to major activities or phases to be detailed further during implementation.

Timeframes:	Emphasis is put on milestones that need to be accomplished by a specific time to implement the project. This information will enable the compilation of a GANTT chart during implementation of the project.
Cost and budgets:	Ensuring a close planning-budgeting link to adjust outputs and objectives to existing financial sources.
Project prioritization:	In order to optimize the expenditure of resources within a local government area, it is necessary to prioritize the listed projects in order of importance according to a set of criteria.
Living quality	Projects are assessed in terms of their impact on the living standards of the community to determine if the desired outcome will address a life threatening situation (more important), address basic needs, improve living standards or simply be convenient to the community (less important).
Relevance to core issues	Since all the projects are derived from a set of underlying causes (core issues), they are evaluated against the number of core issues that will be addressed when implemented.
Economic value	The impact that projects will have on the economy is a key determining factor in ensuring sustainable growth and the improvement of the quality of lives of residents. It is therefore important to determine if a specific project will generate an income, create jobs or pave the way to secure future investments. Projects are prioritized in terms of the number of economic benefits they will address.
Dependency ratio	Due to the integrated approach, most of the projects relate to specific sectors (ie the economy) and are therefore interrelated in some way or another. Some projects will therefore have the ability to unlock a series of other projects, when implemented (enabling projects), whilst others will be strongly dependent on a predecessor.
Probability of achievement	Due to the limited financial resources available for projects, it is important to ensure that projects are realistic and achievable. Projects are therefore subjectively evaluated against two sets of criteria, namely project viability and the availability of financial resources.

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

Key Priority Area 1: Institutional Development					
KPA	KPI	BASELINE	TARGET/PLAN	TIMEFRAME	BUDGET
Training Learnership		0	7	30 /09/2011	
	60 road const	0	60		
	40 waste mng	0	40		
	4 electricity	0	4		
	7 water services	0	7		
	4 IT	0	4		
	2 fire fighter	0	2		
	60 community services.	0	60		
Internship	15 Finance	51	15	30/09/2011	
	04 IT	03	04		
	04 HR	10	04		
	04 auditing	02	04		
	10 IDP	0	10		
	10 LED	02	10		
Asset Management	Development asset management plan	0	01	30 September 2010	
Acquisition of hotline	1 hotline	0	01	30/12/2009	

KPA	KPI	BASELINE	TARGET	TIMEFRAME	BUDGET
Acquisition of HR software	1 HR software	0	01	30/09/2010	
By laws implementation	09 by laws	0	09	31 /08/2010	
Promulgation of by laws	20 by laws	09	20	30/06/2011	
Acquisition of finance management system	1 financial management system	01	01	30/09/2010	
Compliance with occupational health system act	1500 protective clothing	0	1500	31/08/2010	
Capacity building training	17 CDW&170 ward committee	184	187 beneficiaries	31/08/2010	
Key Priority Area 2: Social Development					
Sports Officer	Recruitment	0	4	August 2010	
Planning & survey of need site		37	2883	September 2010	
Youth center operation of new one		1	3	31 December 2010	
Purchasing of adjacent farm		0	8000	30 June 2010	
Building school		0	1	April 2010	
School	Education	201	1	April 2011	
Hospice Centre		1	3	June 2011	
Appointment of social worker	Social Welfare	0	2	December 2010	

Key Priority Area 3: Infrastructure

Water						
KPA	KPI	BASELINE	TARGET	TIMEFRAME	BUDGET	
Upgrading of water reticulation	Basic Service		Fxb, Snk, Mqr	30 June 2010	As per the draft Budget 2010/2011	
Sanitation						
Eradicating of bucket system	Basic Service		Ward 13, 02, 01, 06, 07, 09, 11	30 June 2010		
Completion of current toilet projects			Ward 13, 01, 02, 09, 11, 06, 07 and 16	30 June 2010		
Connection of septic tank			07, 11	30 June 2010		
Electricity						
High mast light	Basic Service		Ward 06, 07, 10, 15, 09, 13	30 June 2010		
Upgrading of networks			Fxb, Snk, Clc	30 June 2010		
Roads						
Tarred or paved roads	Basic Service		±3,2 km each town	30 June 2010		
Storm water drainage			Entire Setsoto	30 June 2010		
Waste Management						
Refuse removal	Basic Service		Entire Setsoto	30 June 2010		
Recycle of waste			Entire Setsoto	30 June 2010		
Construction & maintenance of landfill side	Basic Service		Entire Setsoto	30 June 2010		
Permitted land fill sites			Entire Setsoto	30 June 2010		
Rehabilitation of landfill sites			Entire Setsoto	30 June 2010		

Key Priority Area 4: Local Economic Development					
KPA	KPI	BASELINE	TARGET	TIMEFRAME	BUDGET
Municipal contribution to LED	Budget				
LED Plan aligned to the PGDS; adopted by Council.	To have an approved and adopted LED Strategy	2006/2007 Draft	Approved LED Strategy	June 2010	350 000.00
Implementation of the EPWP	Number of employees in the letter of intent	0	1	August 2010	Discretionary Fund
SMME Support	Dairy Project	Deemster Farm	Dairy Farm	June 2011	2 500 000.00
Tourism Development					500 000.00

DoRA ALLOCATIONS & PREPARATION OF THE BUDGET FOR THE 2009/10 MTREF

Name of Grant	2009/10 R'000	2010/11 R'000	2011/12 R'000
Local Government Finance Management Grant (FMG)	750	1,000	1,250
Municipal Systems Improvement Grant (MSIG)	735	750	840
Municipal Infrastructure Grant (MIG)	46,742	55,004	47,222
Integrated National Electrification Programme (Municipal) Grant	0	0	0
Integrated National Electrification Programme (ESKOM) Grant (<i>Indirect Grant</i>)	8,669	377	0
Bulk Infrastructure Grant	0	0	0
Equitable Share ¹	105,206	130,421	142,422
TOTAL	162,102	187,552	191,734

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
Institutional Development	To ensure effective anti-fraud and corruption system	Telephone Hotline system	0	1		31 March 2011	150 000.00
	Review risk Treatment plan and risk register	Approved Risk Treatment plan and risk register	1	1		30 June 2010	50 000.00
	Effective implementation of Risk Management System	Obtain Barnowl system	0	1		31 March 2011	35 000.00
	Ensure effective performance management system	Approved Organisational Performance Management System	1	1		30 June 2010	100 000.00
	Adherence to Legislation (Municipal System Act, sec 57)	Ensure the 5 Performance Agreements (Sec 57 Managers) are signed	4	5		30 July 2010	200 000.00
Institutional Development	Implementation of Employee Performance Appraisal System (EPAS)	Employee Performance Appraisal System for all employees	4	731		October 2010	2 000 000.00
						January 2011	
						April 2011	
						July 2011	

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
	Tabling of Annual Performance Report 2009/2010	Consolidated Annual Performance Report 2009/2010	1	1		31 August 2010	210 000.00
	Tabling of Annual Report 2009/2010	Annual Report 2009/2010	1	1		31 March 2011	210 000.00
	Adherence to	Sittings of Performance Management Audit Committee	3	4		30 October 2010	150 000.00
						31 January 2011	
						30 April 2010	
						31 July 2011	
Development Planning	To have a credible IDP	Approved IDP	1	1		31 May 2010	480 000.00
Community Involvement	To enhance public participation in Municipal Planning and decision making	Approved IDP review process plan	1	1		31 August 2010	75 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
Institutional Development	Operational Clean Audit	Reduce External Audit findings by 100% and Internal Audit findings by 100%	127 External findings 52 Internal findings	0 0		30 June 2011	0.00
	To ensure that Internal Audit comply with Standards of Professional Practice of Institute of Internal Audit	Peer assessment review on Internal Audit unit by National Treasury	0	1		31 December 2010	0.00
		Approved Audit Policy	1	1		30 August 2010	0.00
		Approved coverage plan	1	1		30 June 2011	0.00
		Submission of reports	24	24		30 June 2011	0.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
		Submission of Ad hoc reports	4	Ongoing		30 June 2011	20 000.00
	Adherence to legislation MFMA sec 166	Sittings of Audit Committee	3	4		30 October 2010	150 000.00
					31 January 2011		
					30 April 2011		
					31 July 2011		
Institutional Development	To ensure all Antivirus software are current & unexpired.	Antivirus Updates	150	150		31 March 2011	80 000.00
	To ensure effective internal communications	Intranet	0	1		31 December 2010	150 000.00
	To ensure that all software used in the Municipality has the relevant licensing.	Intranet User Account Licensing	0	100		31 December 2010	180 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
To ensure that the Municipality is using the current up to date software.	Software Changes	1	1	1		Ongoing	180 000.00
To ensure effective communications within the institution.	Internal Wireless Links Ficksburg	0	1	1		30 April 2011	300 000.00
To ensure that our website is up to date with all the current information available.	Website Updates	50%	100%	100%		Ongoing	200 000.00
Adherence to legislation	Approved Reviewed IT Policy		1	1		31 August 2010	50 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
	Approved Disaster Recovery Plan		0	1		31 March 2011	350 000.00
	Review of SCM policy	Approved reviewed SCM policy	Approved SCM policy in 2005	Approved SCM policy		31 August 2010	20 000.00
	To update supplier data base	Number of suppliers on the data base	Approved in 2005	% number of suppliers whether increase or decrease		31 August 2010	30 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
Financial viability	To enhance revenue collection	Percentage of revenue collected	59 %	70%		31 December 2010	5 00 000.00
	To review tariff policy	Approved review tariff policy	Last reviewed in 1999	Approved reviewed tariff policy		31 August 2010	20 000.00
	To review Indigent policy	Approved review Indigent policy	Last reviewed in 2009	Approved reviewed Indigent policy		31 August 2010	20 000.00
	To review Credit control and Debt Collection policy	Approved review Credit control and Debt Collection policy	Last reviewed in 2005	Approved reviewed Credit control and Debt Collection policy		31 August 2010	20 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
	To review Customer Care policy	Approved review Customer Care policy	Last reviewed in 2005	Approved reviewed Customer Care policy		31 August 2010	20 000.00
	To review Budget policy	Approved review budget policy	Last reviewed in 2005	Approved reviewed budget policy		31 August 2010	20 000.00
	To review Cash Management & Investment policy	Approved review Cash Management & Investment policy	Last reviewed in 2006	Approved reviewed Cash Management & Investment policy		31 August 2010	20 000.00
	To review Property Rates policy	Approved review Property Rates policy	Last reviewed in 2009	Approved reviewed Property Rates policy		30 June 2010	20 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
Assets Management	Review of the Assets Management policy	Approved reviewed Assets Management policy	Approved policy in July 2007	Approved reviewed Assets Management policy		31 December 2010	50 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
Municipal Transparency	To provide an efficient administration and committee service	EXCO meetings Council meetings	14 8	12 4		30 June 2011 31 May 2011	110 000.00
		Progress report on implementation of resolutions submitted to each meeting for previous meeting resolutions	14 8	12 for EXCO 4 for Council		30 June 2011 31 May 2011	4 000.00
		Submission of delegated powers reports from EXCO to council	5	4		31 May 2011	1 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
	To provide basis for public participation and compliance to legislation by developing necessary legislations and bylaws	Promulgation of the five technical bylaws To have two draft bylaws at the level of community participation complete	9 9	5 2		30 September 2010 30 June 2011	155 000.00
Municipal systems	To ensure effective municipal systems are in place for service delivery, transparency, and control and performance	Development of records development policy and registry procedure manual	0	1		30 December 2010	25 000.00
		Reviewal of delegated powers policy	1	1		31 December 2010	25 000.00
Municipal Service delivery	To ensure operational and cost effective utilization of council resources	Print out and deliver telephone bills monthly to all users with allocated pin-codes for identification of personal cost and deductions of said amounts from salaries	12	12		30 June 2011	12 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
	To provide resources and materials that will enable the delivery of an effective service	Equipment 7 Office chairs 2 visitors chairs 1 pigeon hole cabinet 5 desks 15 file cabinets (staff & records) 3 steel cabinets 4 rotate a file Heavy duty shredder 4 loud hailers 50 open steel shelves (archieves)	7 2 2 5 0 0 1 0 0 25	7 2 1 5 15 3 4 1 4 50			195 000.00
		Vehicles 1 LDV bakkie 4 sedans	0	1 LDV 4 Sedans			920 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
Cemeteries development in Ficksburg	To have enough space for cemeteries for burial	To have one cemetery in Ficksburg	7	1		30 June 2011	200 000.00
Township establishment	To have serviced erven for human settlement	Planning of 3000 erven	29 828 households 171 schools, 38 crèches,	2 404 Residential, 90 parks 15 Churches 2 Schools, 3 crèches 486 Business sites		30 June 2011	865 000.00
Cemeteries development in Ficksburg	To have enough space for cemeteries for burial	To have one cemetery in Ficksburg	7	1		30 June 2011	200 000.00
Township establishment	To have serviced erven for human settlement	Planning of 3000 erven	29 828 households 171 schools, 38 crèches,	2 404 Residential, 90 parks 15 Churches 2 Schools, 3 crèches 486 Business sites		30 June 2011	865 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
Communication	To develop Communication strategy	Approved communication strategy	0	Approved communication strategy		31 December 2010	350 000.00
Staffing	Ensure Effective, efficient and economical service	Number of personnel needed	1	Clerk		31 August 2010	70 000.00
				Media & Publicity officer			120 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
Area lighting	Provide communal lighting in all towns	Increase current high mast lights	Communal Lighting Meqheleng – 22 high mast lights Hlohlolwane- 11 high mast lights Moemaneng – 11 high mast lights Matwabeng - 11 high mast lights	7 2 2 5		July 2011	R4 000 000 (Turn around)
	To ensure that the municipality has and maintain a sustainable electricity infrastructure	Number of sub-stations upgraded	40	Ficksburg	1		16 500 000.00
		Upgrading of cable networks	634 Km	Clocolan	1km		
				Senekal	1Km		
				Ficksburg	1Km		
				Senekal	1Km		
		Tarr/paved streets	Tar:68 Km Pa: 4 Km G: 144 Km	Ficksburg	2,3 Km		
	Tar: 18 Km Pa: 1Km			Clocolan	2.1 Km		

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
			G: 55 Km				
			Tar: 51 Km Pa: 1Km G: 11 Km	Marquard	3 Km		
			Tar: 35 Km Pa: 2Km G: 52 Km	Senekal	4.2 Km		
		Paved road in Meqheleng		Meqheleng	2.2 Km		
	Marquard WWTW upgrade WWTW upgrade Senekal Upgrade WWTW	Marquard Increase capacity of WWTW WWTW upgrade By 1.91ML/d Senekal Increase capacity of WWTW	Compliance to EIA 2.2 ML/d	EIA approval 4.7ML/d 4.5ml/d		31 Dec 2010 30 June 2011 30 June 2011	R500 0000 (Turn around in the outer years) 30 000 000.00 R1 5 000 000.00 (IDP projects)
Water Provision Access to Water Access to water	Install conventional water meters to facilitate water conservation and demand management	No. Of Conventional water meters installed.	Meqheleng: 0	9425		31 Dec 2010	9 000 000.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
	Control Water Loss (WC/WDM Plan) by fixing leakages and cisterns in the townships	No. of houses with leakages and cisterns fixed	2376 houses fixed for Cistern and leakages in Meqheleng	4700 houses		30 June 2011	100 000.00
	Senekal: Augment of Raw water supply	No. of boreholes drilled.	30 Boreholes not functional	32		31 May 2011	6 000 000.00
	Ficksburg: WTW upgrade	Increased capacity of WTW	15.6 ML/d	4.6 ML/d		31 May 2011	26 315 789.00
	Ficksburg: Raise Meulspruit dam wall to increase capacity	Increased dam wall	16m	2m		31 May 2011	15 606 739.00
	Marquard: Augmentation of raw water supply	Length of Pipe line constructed	20km	13km		31 May 2011	1 514 729.00

KPA	Objective	KPI	Baseline Indicator	Target		Timeframe	Budget
				Planned	Actual		
	Marquard: WTW upgrade	Increased capacity of WTW	2.2 ML/d	2.0 ML/d		30 June 2011	15 000 000.00 Outer year 1
	48 Hour supply as per DWA requirement	Increase capacity of reservoirs in Ficksburg	Ficksburg – 13.7ML	Ficksburg – 8.6ML		30 June 2011	Form part of the upgrade of the WTW of Ficksburg
		Increase capacity of reservoirs in Clocolan	Clocolan – 3ML	Clocolan – 4ML		30 June 2012	(Clocolan in the outer year 1)

5. High Level Spatial development Framework

Overview of the spatial development framework, text and maps to be reviewed on five yearly basis. SDF for 2010/2011 included in the IDP as Annexure F.

6. Integration

6.1 Sector Involvement

During this phase of the RIDP, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the RIDP and secondly with certain legal requirements.

More specifically, the projects have to be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation. Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. 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 focussing 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.

6.2 Integrated Sector Programmes

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 departments within the Municipality:

Municipal Manager
Directorate Technical Services
Directorate Corporate Services
Directorate Financial Services
Directorate Economic and Community Services

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

6.3 Internal Planning Programmes

In order to set up close links between planning and budgeting as well as between planning and implementation, a number of internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management information in respect of monitoring progress and performance. Finally, it also demonstrates compliance of the 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.

Table 6: Current status of internal planning programmes

Plans	Current Status	Included in IDP as
3 year Financial Plan	Draft	Annexure C1
3 year Capital Investment Programme	Draft	Annexure C2
3 year Action Programme	Draft	Annexure C3
3 year Institutional Programme	Complete	Annexure D
Monitoring & Performance Management System ("PMS")	Complete	Annexure E
Spatial Development Framework	Complete	Annexure F
Disaster Management Plan	Complete	Annexure G

6.4 External Policy Guideline Requirements

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

Table 7: Current status of external policy guideline programmes

External Policy Guideline Requirements	Current Status	Included in IDP as
IDP Review Process Plan	Complete	Annexure A
Localised Strategy Guidelines	Complete	Annexure B
Poverty Reduction / Gender Equity programme	Complete	Annexure H
Integrated LED Programme	Complete	Annexure I
Environmental Programme	Complete	Annexure J
HIV / AIDS Programme	Complete	Annexure K
Water Services Development Plan	Draft	Annexure L
Workplace Skills Plan	Complete	Annexure M

7. Approval

This document contains the final draft Integrated Development Plan of the Municipality and was formulated over a period of five 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. The draft IDP for 2010/2011 was approved by Council on its sitting on the 31 March 2010 as per resolution number 22/3.

7.1 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 alignment.

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 which was advertised for a period of 21 days starting from the 08 April 2010 to the 05 May 2010.

7.2 Adoption

After all the comments are incorporated in the IDP document, the Council will adopt and approve the document within 30 days before the end of the current financial year. The approved document will be submitted to the MEC: Local Government and Housing, as required by the Municipal Systems Act, 2000 (32 of 2000).

8. LIST OF ABBREVIATIONS

ABET	Adult Based Education and Training
ABSA	Amalgamated Banks of South Africa
AIDS	Acquired Immuno Deficiency Syndrome
CBO	Community Based Organization
CLC	Clocolan
CMIP	Consolidated Municipal Infrastructure Programme
CPF	Community Policing Forum
CSIR	Council for Scientific and Industrial Research
DBSA	Development Bank of South Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act No 67 of 1995
DHS	District Health System
DLA	Department of Land Affairs
DM	District Municipality
DMEA	Department of Mineral and Energy Affairs
DoH	Department of Health
DoT	Department of Transport
DPLG	Department of Provincial and Local Government (National)
DPSS	Department of Public Safety and Security
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
FDC	Free State Development Corporation
FSGDS	Free State Growth and Development Strategy
FXB	Ficksburg
GGP	Gross Geographic Product
GIS	Geographical Information System
GTZ	German Technical Cooperation
HIV	Human Immuno Deficiency Virus
HR	Human Resource
IDC	Independent Development Corporation
IDP	Integrated Development Plan
IDT	Independent Development Trust
IT	Information Technology
ITP	Integrated Transportation Plan
IWMP	Integrated Waste Management Plan
JOC	Joint Operational Centre
LDO	Land Development Objectives
LED	Local Economic Development
MEC	Member of the Executive Committee
MRD	Marquard
NDC	National Development Corporation
NEMA	National Environmental Management Act
NER	National Electrification Regulator
NGO	Non Governmental Organizations
NSDP	National Spatial Development Perspective
PIMSS	Planning and Implementation Management Support System
PMS	Performance Management System
PPP	Public Private Partnership
RDP	Reconstruction and Development Programme
RIDP	Reviewed Integrated Development Plan
SACST	Department of Sports, Art, Culture, Science and Technology
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANDF	South African National Defense Force

SAPS	South African Police Service
SGB	School Governing Body
SMME	Small, Medium and Micro Enterprises
SNK	Senekal
STD	Sexual Transmitted Disease
TB	Tuberculosis
TLC	Transitional Local Council
TMDM	Thabo Mufutsanyana District Municipality
USAID	United States Agency for International Development
UYF	Umsobomvu Youth Fund
VAT	Value Added Tax
VIP	Ventilated Improved Pit Toilet System
WSDP	Water Services Development Plan
5YLGSA	Five Year Local Government Strategic Agenda

Annexures

Spatial Development Framework
Disaster Management Plan

Appendices

Appendix A: Process Plan
Appendix B: Localised Strategy Guidelines
Appendix C: Five Year Financial Plan
Appendix D: Institutional Plan
Appendix E: Housing Sector Plan
Appendix F: Spatial Development Framework
Appendix G: Disaster Management Plan
Appendix H: Poverty Reduction/Gender Equity Programme
Appendix I: Integrated Local Economic development Programme
Appendix J: Environmental Programme
Appendix K: HIV/AIDS Programme
Appendix L: Water Services Development Plan
Appendix M: Land Use Management
Appendix N: Waste Management Plan
Appendix O: Water Resource Plan
Appendix P: Integrated Transport Plan
Appendix Q: Electricity/Energy Plan
Appendix R: Infrastructure Investment Plan
Appendix S: Ward Based Plan

9. REFERENCES

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