

SETSOTO LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN



*Re Sebeletsa
Katleho*

2009-2010

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Katleho*

In Support of the Five Year
Local Government Strategic Agenda
(2009-2011)

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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.

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

Derived 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 already indicated, 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 constrains 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.

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 difficult as regular contact and information sharing did not 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.

The Department of the Office of the Municipal Manager will ensure that the municipality's plans and programmes of action are centered on the 2006 Local Government Election Manifesto as well as the 2009 National and Provincial Electoral Manifesto, and these are:

2006 Local Government Manifesto

- No community would still be using the bucket system for sanitation by 2007
- All communities would have access to clean water and decent sanitation by 2010
- All houses would have access to electricity by 2012
- That there should be universal provision of free basic services
- To ensure that everyone pulls in the same direction in building communities

**Alignment of 2006 Local Government and 2009 National and Provincial Manifesto
Electoral Manifesto**

2006 Local Government Manifesto	2009 National and Provincial Electoral Manifesto
Improve the way government provides housing to ensure better quality houses closer to the economic opportunities and combat corruption in administration of waiting lists	Human Settlement
Improve services at hospital and clinics, schools, police stations and other government centres in our communities	Prioritising Education, Health care and Safety
Implement large projects that will help create more work opportunities	Creating decent work
Implement other special programmes in rural and urban areas where the poorest people live, including assistance in setting up food gardens	Rural Development and Poverty Eradication
Assist those who want to set up small business with skills, credit and other forms of support	Human Settlement , Prioritising Education, Creating decent work and Poverty Eradication

2009 Electoral Mandate - Priorities from the Electoral Mandate

Manifesto	Actions Required
Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods	Massive programme to build economic and social infrastructure
Strengthen our skills and human resource base	Build cohesive, caring and sustainable communities
Improve the health profile of the nation	Build cohesive, caring and sustainable communities
Comprehensive rural development strategy linked to land and agrarian reform and food security	Pursuing African advancement and enhanced international co-operation
Intensify the fight against crime and corruption	Building a developmental state including improvement of public services and strengthening democratic institutions

To review that the municipality's programmes of action are in line with the ANC's Election Manifesto which is now Government's Programme of Action. Hence there is a need to review:

- 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

LIST OF ABBREVIATIONS

ABET	Adult Based Education and Training
ABSA	Amalgamated Banks of South Africa
AIDS	Acquired Immune Deficiency Syndrome
CBO	Community Based Organization
CMIP	Consolidated Municipal Infrastructure Programme
CSIR	Council for Scientific and Industrial Research
CPF	Community Policing Forum
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
DMEA	Department of Mineral and Energy Affairs
DoH	Department of Health
DoT	Department of Transport
DM	District Municipality
TMDM	Thabo Mofutsanyana District Municipality
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
GIS	Geographical Information System
FSGDS	Free State Growth and Development Strategy
GGP	Gross Geographic Product
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
SANDF	South African National Defence Force
SGB	School Governing Body
SMME	Small, Medium and Micro Enterprises
STD	Sexual Transmitted Disease
TB	Tuberculosis
TLC	Transitional Local Council
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
RIDP	Reviewed Integrated Development Plan
LDO	Land Development Objectives
LED	Local Economic Development
MEC	Member of the Executive Committee
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
SACST	Department of Sports, Art, Culture, Science and Technology
SADC	Southern African Development Community
SALGA	South African Local Government Association
SAPS	South African Police Service
5YLGSA	Five Year Local Government Strategic Agenda

Chapter 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		
Meqheleng	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 new Local Municipality is a category B Municipality with a collective executive system combined with a ward participatory system as contemplated in Section 3(b) of the Determination of Types of Municipality Act, 2000 (Act No 1 of 2000).

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 2009/2010.

The performance of the Municipal Manager and section 57 employees will be measured against the signed performance agreements for the period July 2009 to June 2010.

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 approached and framework for IDP 2008/2009 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.

Chapter 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.

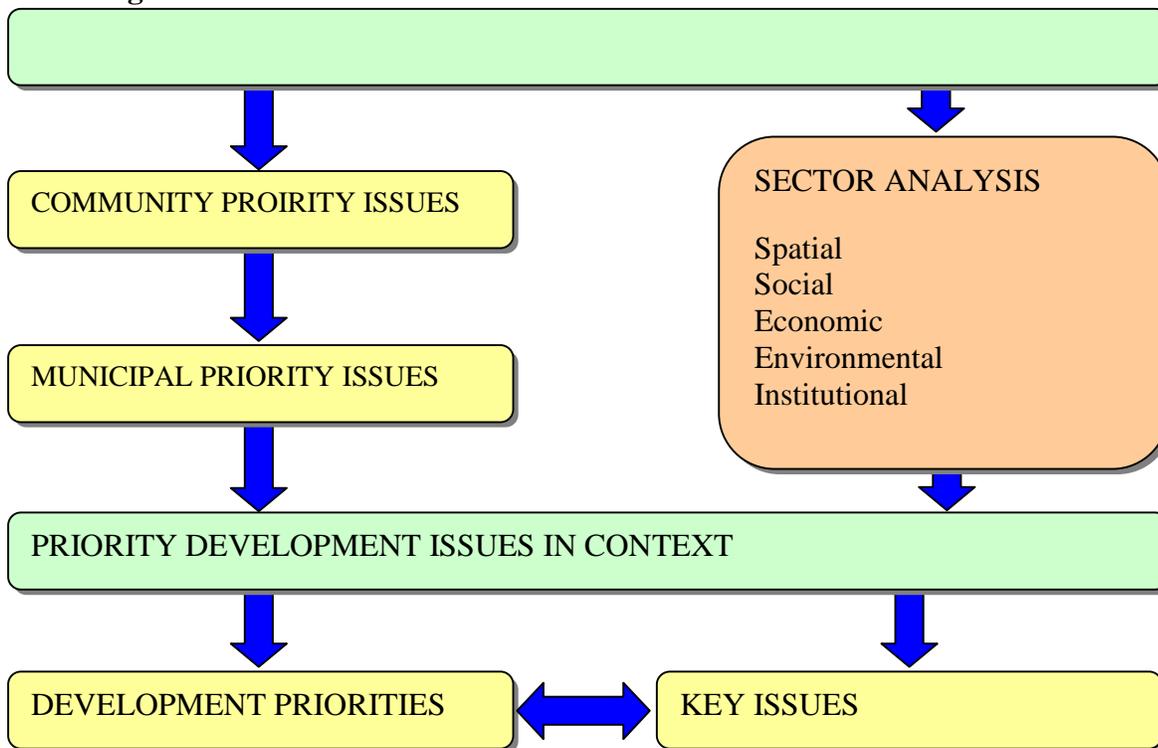
Relevant statistical information gathered during the formulation IDP process was presented to community members during community meetings. This served as basis for discussing the needs and priorities of residents within the various functional areas of the municipality. The findings were then analyzed 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- Community Survey 2007

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 are only two ARV assessment and treatment sites in Marquard and Ficksburg. Ambulances are under the control of the Free State Provincial

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

Table 3: Health Facilities in Setsoto

Town / Area	HEALTH FACILITIES			
	Hospitals	Clinics	Mobile Clinics	Community Care Centres
FICKSBURG	1	1	2	2
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	3

Source RIDP 2008/2009

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 warranties some higher order facilities, limited higher order facilities are provided, for example, one will find a number of primary schools in an area without the provision of a secondary school.

With the identification of rural service centres, the rural areas will be more defined in terms of potential development areas, which will create the opportunity for higher social services to be provided in a 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	2	2	0	0	0
MEQHELENG	15	5	4	0	0
TOTAL	20	9	6	0	0
SENEKAL	2	2	1	0	0
MATWABENG	5	5	3	0	0
TOTAL	7	7	4	0	0
CLOCOLAN	2	1	1	0	0
HLOHLOLWANE	7	2	1	0	0
TOTAL	9	3	2	0	0
MARQUARD	1	2	1	0	0
MOEMANENG	1	2	2	0	0
TOTAL	2	4	3	0	0
RURAL	0	132	1	0	0
TOTAL	38	155	16	0	1

Source: Setsoto RIDP, 2008/2009

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: 2008/2009

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:

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

Manie Fourie Stadium, Mapenyadira sports hall, the Meulspruit Dam complements these facilities where a variety of water sports can be practiced.

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 one or two teams from this area representing us in the Vodacom League and Mvela in the next five years.

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

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 2009/2010 emphasis is 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.

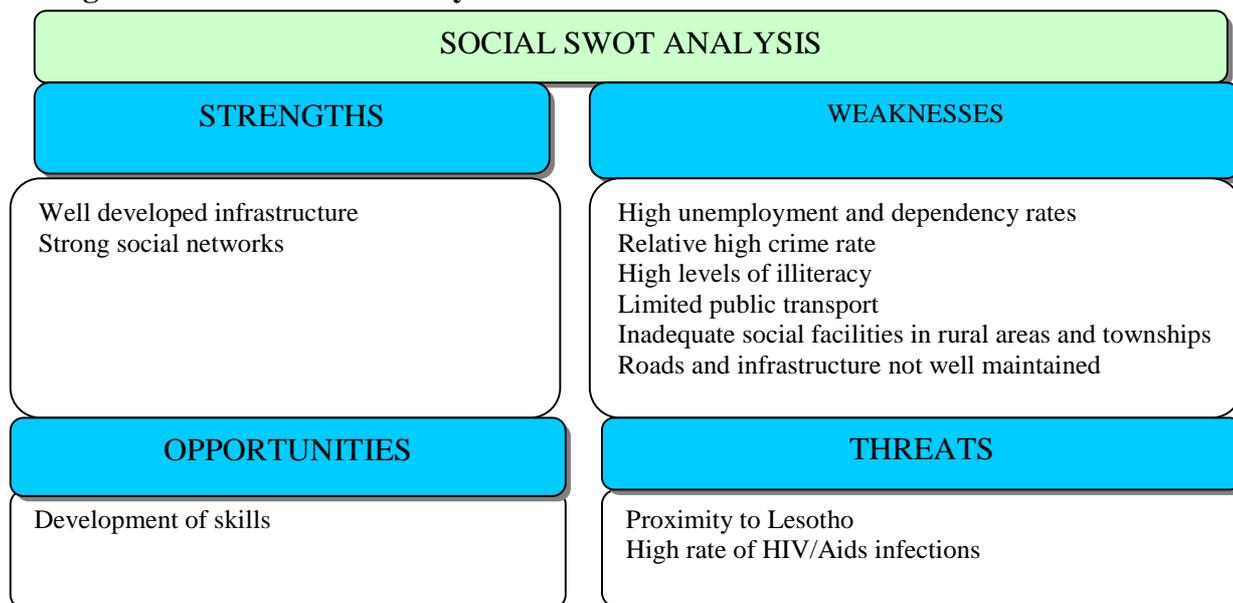
c) Marquard

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 Hlohlolwane, 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 has been upgraded.

b) Roads of provincial importance

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

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.

Table 6: Residential Erven

AREA	NUMBER
Ficksburg	1438
Caledon Park	214
Megheleng	11578
Sub-total	13230
Senekal	1090
Matwabeng	6377
Sub-total	7467
Marquard	584
Moemaneng	3557
Sub-total	4141
Clocolan	763
Hlohlolwane	3999
Sub-total	4762
Grand-Total	29590

Source: Housing Sector Plan 2008/2009

- **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 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 Senekal and neighbouring towns should be done through our partnership with Pro Tec lead German connection. All opportunities to generate bio-fuel and electricity be exploited from cow feed and cow manure respectively in the implementation of the Dairy Project.

Chapter 3. Development strategies

3.1 Long term growth and development goals

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

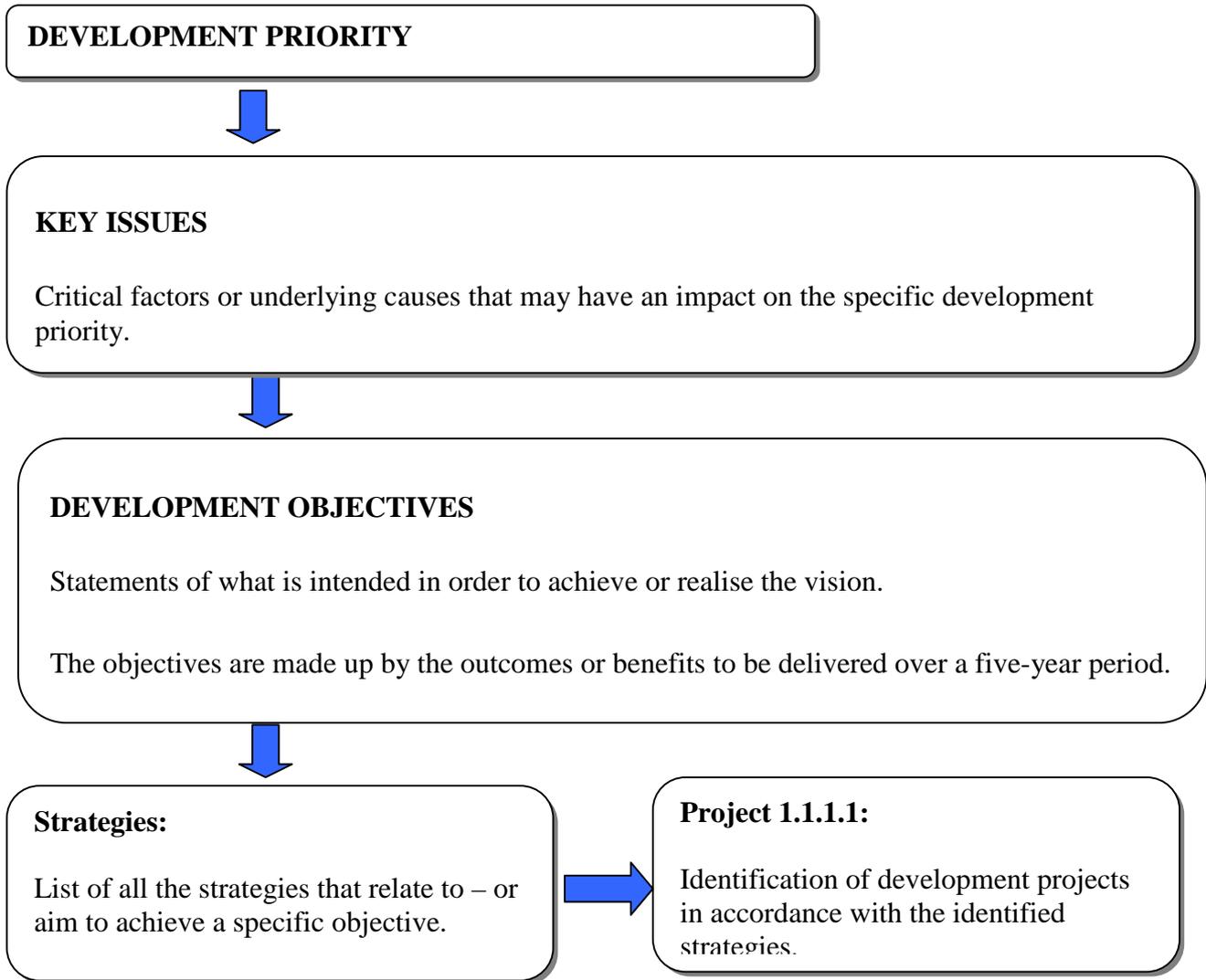
Prior to the formulation of specific development related strategies, it becomes important to first investigate the amount of financial, human/institutional and natural resources which can be made available for implementing activities in order to achieve the objectives. Since the implementation of strategies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

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

3.5 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.

Objectives and strategies

Key Issues	Objectives	Strategies
1. Water	1.1 To ensure that good quality and affordable infrastructure and services are available and accessible to all inhabitants and to ensure the continuous maintenance thereof to a high standard.	<p>1.1.1 To ensure that adequate bulk supply of all services (water, electricity, sanitation) is available and of sufficient capacity to meet the needs of residents in urban areas;</p> <ul style="list-style-type: none"> • To ensure that 80 % of all farm workers are provided with basic services in order to maintain an acceptable living standard; • To ensure that all municipal infrastructure and equipment are properly maintained and replaced from time to time. • To ensure that all infrastructure and services development complies with sustainable environmental practices.
	1.2 To ensure adequate clean water to all residents at an affordable rate.	<p>1.2.1 That every erf within the urban area is provided with a metered water connection;</p> <ul style="list-style-type: none"> • To gradually replace all conventional water meters with pre-paid meters; and • To ensure that all residents in the rural area have access to clean and purified water in accordance with RDP standards.
2. Sanitation	2.1 To ensure access to an acceptable sanitation system by each household that is affordable and complies with minimum standards.	<p>2.1.1 To provide each household with an acceptable sanitation system in accordance with minimum RDP standards;</p> <p>2.1.2 To investigate the provision of waterborne sewerage systems in all urban areas and to continue with an implementation program in accordance with the recommendations of such an investigation</p> <p>2.1.3 To continuously provide and maintain sewer networks and the bucket system in areas where poor sanitation conditions are evident.</p>
3. Electricity	3.1 To ensure that electricity is made available to improve the lives of all residents.	<p>3.1.1 To provide adequate metered electricity connections to all residents in conjunction with ESKOM (where applicable) as well as to install proper area lighting for security purposes; and</p> <p>3.1.2 To improve the metering of electricity through the installation of pre-paid systems, gradually over time.</p>

Key Issues	Objectives	Strategies
4. Roads and Stormwater	4.1 To ensure a proper road and street network throughout the entire municipal area to the benefit of all residents.	4.1.1 To implement a program which will ensure that ; <ul style="list-style-type: none"> 4.1.1.1 all bus and taxi routes in urban areas are properly surfaced (tarred or paved); 4.1.1.2 all secondary roads in urban and rural areas are properly graveled and maintained, and 4.1.1.3 sufficient stormwater systems are installed and maintained to prevent the deterioration of roads; and • To ensure that the national N5 road is upgraded and maintained on a constant basis.
5. Waste Management	5.1 To have an efficient waste disposal system, which is safe and cost effective.	5.1 To provide sufficient waste disposal sites that will neither negatively affect the environment nor any residential areas; 5.2 To continue to provide a regular, healthy and effective refuse removal service in all urban areas; 5.3 To investigate and introduce effective waste recycling methods.
6. Cemeteries	6.1 To have sufficient space for burial of the deceased.	6.1.1 To make adequate provision for cemeteries in all urban areas and to ensure the maintenance thereof.
7. Public Transport	7.1 To have an improved public transport system to the benefit of all residents.	7.1.1 To make land available and develop accessible public transport facilities (taxi ranks) in close proximity of the residents; and 7.1.2 To provide school children in rural areas with bicycles and facilitate training programs in road safety.

Key Issues	Objectives	Strategies
8. Housing	8.1 To have adequate serviced land available through which people can develop quality formal housing and receive security of tenure.	8.1.1 To continuously make land available for formal housing development projects and to ensure that such land is properly serviced; 8.1.2 To facilitate a process to obtain sufficient subsidies and additional funds for housing construction; 8.1.3 To assist all relevant government departments in giving farm workers access to permanent and affordable housing solutions and security of tenure; 8.1.4 To implement an effective quality control system pertaining to the construction of houses; and 8.1.5 To implement an effective land use control system.
	8.2 To increase the level of services payment in Setsoto to an acceptable norm in five years.	8.2.1 To deliver basic services to all communities and households in accordance with RDP standards and adequately sustain present infrastructure; 8.2.2 To educate and motivate consumers on the importance of accepting responsibility for the payment of services, so that the municipality has financial means to provide sustainable services; 8.2.3 To gradually replace conventional metering systems with prepaid systems; and 8.2.4 Introduce incentive / reward scheme regarding arrears payment of services.
9. Communication	9.1 To have an adequate communication system in place throughout the region	9.1.1 To facilitate installation of a digital telephone system; and 9.1.2 To give primary attention to rural areas in providing them with advanced communication technology including radios and telephones.
10. Public Participation	10.1 To have a cooperative and involved community that communicates well with the local municipality.	10.1.1 To encourage and support ward council meetings to be held by ward councilors; 10.1.2 To facilitate regular information sessions to share and disseminate information to community members.

Key Issues	Objectives	Strategies
	<p>7.6 To create sustainable economic growth and alleviate poverty by maximizing local agricultural, tourism and industrial opportunities and exploitation of international export markets.</p>	<p>7.6.1 To actively promote tourism development through; 7.6.2 Compiling and implementing a comprehensive marketing strategy; 7.6.3 Establishment of tourism forums; 7.6.4 Encourage and support the development of cultural tourism; and 7.6.5 Mobilizing local talented people to become involved in tourism activities and art festivals; 7.6.6 Facilitate the establishment of local information tourism centres throughout the region; and 7.6.7 To ensure a cleaner natural environment through stimulating and conducting of eco-educational programmes to sensitize residents in terms of environmental conservation and care.</p>
<p>11. Economy</p>	<p>11.1 To have sufficient land available for use by emerging farmers and to ensure self-sustainability of emerging farmers through education and skills training.</p>	<p>11.1.1 To make municipal land and services available that is affordable to the residents with a low tax base to inspire farming activities; and 11.1.2 To ensure that, in conjunction with relevant departments, guidance and skills training are given to emerging farmers which can lead to the creation of jobs. 11.1.3 To conduct a proper resource audit and systematic analysis so as to identify key agricultural products that can be processed locally; 11.1.4 To encourage the development of agri-processing industries through an incentive policy in respect of land and services; and 11.1.5 To further assist potential entrepreneurs in product development and marketing.</p>

Key Issues	Objectives	Strategies
	<p>11.2 To have a well-balanced and established light industrial and small business sector as a stable contributor towards creating employment opportunities.</p>	<p>11.2.1 To facilitate the establishment or re-activation of business forums in all the urban areas;</p> <p>11.2.2 To make land and services available and assist in the establishment of small business (beehive) centres;</p> <p>11.2.3 To identify and encourage potential entrepreneurs to become involved in SMME development and other business initiatives within the framework of available resources;</p> <p>11.2.4 Develop and implement training and mentorship programmes amongst previously disadvantaged people with the assistance of voluntary organizations.</p>
	<p>11.3 To have an educated and cooperative society which understands and participates in the creation of economic conditions which are conducive to attracting investors and creating employment opportunities</p>	<p>11.3.1 To formulate and implement a comprehensive awareness campaign and skills development programme, in cooperation with relevant departments with regard to the following:</p> <p>11.3.2 To identify available skills within the community;</p> <p>11.3.2.1 To encourage local spending by residents and prevent the outflow of money to other towns;</p> <p>11.3.2.2 To further develop skills within the community;</p> <p>11.3.2.3 To encourage households to become self-sustainable;</p> <p>11.3.2.4 Contribute toward a clean and healthy environment; and</p> <p>11.3.3 To formulate and implement an overall local economic development strategy for the entire municipal area; and Support anchor businesses with functional infrastructure and effective municipal administration.</p>

Key Issues	Objectives	Strategies
12. Health	12.1 To ensure adequate health facilities that are accessible to all inhabitants of the community in urban and rural areas.	12.1.1 To facilitate the provision of more permanent clinics at strategic places which are well equipped, staffed and managed; 12.1.2 To assist the Department of Health in ensuring that the mobile clinic service to rural areas is reinstated, well equipped and maintained;
	12.2 To ensure the rendering of good quality health and emergency services that are sustainable.	12.2.1 To facilitate the employment of more health care personnel to provide an improved health care service; 12.2.2 To ensure that sufficient medical equipment is available to serve the needs of the communities; 12.2.3 To mobilize volunteers from the community to act as health care workers; 12.2.4 To facilitate the provision of more ambulances to serve the municipal area and to ensure the operation of a 24 hour emergency service; and 12.2.5 To ensure the continuous training of health care personnel as well as to improve the communication channels between such personnel and the community.
	12.3 To ensure improved health conditions with good hygiene standards amongst community members.	12.3.1 To improve general health care awareness through: 12.3.2 The establishment of health care information centres where information concerning health issues can be distributed; 12.3.3 Conducting awareness campaigns and training programmes in respect of general health conditions 12.3.4 To facilitate the establishment of an accountable central health body that can take responsibility for the proper functioning of smaller health / HIV forums; and 12.3.5 To provide sufficient grazing land on the outskirts of residential areas at affordable rates to cater for the removal of livestock from residential areas and to assist in providing veterinary services to livestock farmers.

Key Issues	Objectives	Strategies
13. Education	13.1 To ensure that adequate education facilities with a high standard of education are provided for all learners and that society gain access to knowledge and information that will improve their social, economic and political situation	13.1.1 To facilitate the upgrading, development and maintenance of schools at pre-primary/ primary/ secondary levels to fulfill the current needs in conjunction with the Dept of education; 13.1.2 To establish an Education Forum to address imbalances and problems with education facilities and resources as a whole. 13.1.3 To provide an economic efficient transport system to make schools more accessible to school children; 13.1.4 To ensure an improved quality of learning by means of a proper consultative process with the relevant authorities; and 13.1.5 To ensure that secondary schools incorporate agricultural and technical training in its curriculum. 13.1.6 To stimulate job creation amongst adults through a process of empowerment, skills training and entrepreneurship development; 13.1.7 To empower/capacitate people to acquire and develop one or more skills to become self-supportive and self employed; and 13.1.8 To improve the overall literacy of the community.
14. Sport and Recreation	14.1 To have fully integrated and adequate community sport and recreational facilities that will serve the community as a whole.	14.1.1 To establish a well represented sports council in Setsoto; 14.1.2 To establish a sport center that can cater for National and international events; and 14.1.3 To facilitate the proper upgrading, management and maintenance of existing facilities and to ensure those facilities also cater for disabled people in the community.
15. Social Welfare Development	15.1 To have adequate welfare services that addresses critical social welfare issues prevailing in deprived and disadvantaged communities.	15.1.1 To undertake an audit to determine which people in the community qualifies for which types of grants; 15.1.2 Continuously train voluntary workers with the assistance of trained social workers; 15.1.3 To establish an equipped center to deal with all social welfare issues; 15.1.4 To assist in developing projects that will contribute to the social upliftment of the communities; and 15.1.5 To increase the number of pension pay points in urban areas.

Key Issues	Objectives	Strategies
16. Disaster Management	16.1 To ensure that all members of the community are well prepared for disasters at all times.	16.1.1 To provide sufficient firefighting equipment for the effective prevention and fighting of fires; 16.1.2 To formulate a disaster management plan; 16.1.3 To launch awareness campaigns to sensitize the communities in respect of disasters and to become more preventative; and 16.1.4 To establish an equipped fire station or emergency centre in each town.
17. Safety and Security	17.1 To have a safe environment with reduced crime rates where the lives and property of residents are protected by an effective policing service and community involvement.	17.1.1 To significantly reduce illegal border crossings by assisting in intensifying operations and control at border crossings; 17.1.2 To provide effective communication channels and an efficient communication network which is accessible and can be used by all residents; 17.1.3 To facilitate the installation of more public telephones to improve communication; 17.1.4 To assist the police in rendering a quality service through: <ul style="list-style-type: none"> 17.1.4.1 ensuring the proper functioning of the community policing forums which should take responsibility for effective crime prevention; 17.1.4.2 facilitating the involvement of the community in sector community policing; 17.1.4.3 assisting the police service in motivating and training of personnel to combat corruption as well as to introduce some form of incentive scheme for police officials; 17.1.5 To ensure the continuous training of police officials and to improve visible policing; and 17.1.6 To encourage personal preparedness amongst all farm dwellers through which individuals can take responsibility for their own safety.

Key Issues	Objectives	Strategies
18. Service Delivery	18.1 To be an effective, transparent and progressive local government providing a quality, client friendly and efficient service to all residents.	<p>18.1.1 Continue to provide sustainable and affordable municipal services based on RDP principles and which is properly maintained;</p> <p>18.1.2 To provide an information center/desk at accessible points throughout the urban and rural areas;</p> <p>18.1.3 To ensure that information concerning municipal planning and management is readily available to the community at these accessible points;</p> <p>18.1.4 To employ and train enough personnel to ensure proper service delivery;</p> <p>18.1.5 To establish good communication channels between the community, officials and councilors as well as to disseminate information to the communities via electronic media and the ward committees;</p> <p>18.1.6 To formulate an effective Performance Management System;</p> <p>18.1.7 To implement an uniform accounting and payment system for the entire Setsoto Municipality.</p>

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM PROPOSED ENVIRONMENTAL CORE FUNCTIONS

Themes	Principles/ Objectives	Interventions/ Strategies
Ecological Integrity and Protection of Biodiversity	<ul style="list-style-type: none"> • To identify and develop new and existing environmental conservation areas or reserves 	<ul style="list-style-type: none"> ○ Identify environmental sensitive areas to be conserved. ○ Develop the identified conservation areas with community participation to be tourism oriented e.g. horse riding, fishing, hiking etc. ○ Promote greening (green belts) in all town areas to ensure effective urban greening by means of tree planting, landscaping to be maintained as open spaces in future. ○ Identify and develop heritage resources in M-a-P

Themes	Principles/ Objectives	Interventions/ Strategies
Management of development impacts	<ul style="list-style-type: none"> • To manage negative impacts of development activities 	<ul style="list-style-type: none"> ○ EIA's applied in all listed development activities ○ Monitor environmental risks in high risks areas
	<ul style="list-style-type: none"> • To promote compliance to environmental legislation, policies and by-laws. 	<ul style="list-style-type: none"> ○ Legislation around landfills being complied with through out Maluti-a-Phofung. ○ Development of Environmental Management by-laws
	<ul style="list-style-type: none"> • To ensure that pollution (air, water, and soil) are minimised to acceptable national standards in order to preserve the environment and natural resources. 	<ul style="list-style-type: none"> ○ Identify and implement measures to reduce existing air, water, soil and noise pollution incidents ○ Engage into discussions with the industries to reduce pollution incidents ○ Monitor the levels of pollution as agreed with the industries
Environmental Capacity Building, awareness and empowerment	<ul style="list-style-type: none"> • Increase awareness, through educating communities about environmental issues, and how to preserve the environment 	<ul style="list-style-type: none"> ○ Engage ward committees to highlight waste dumping and littering issues to the communities ○ Encourage alien plants and vegetation removal ○ Support clean-up campaigns ○ Create and support environmental conservancies ○ Support celebration of environmental calendar days e.g. WED/ WWD etc) ○ Organize environmental management workshops for community leaders

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

Committed Projects in terms of DORA

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
1. Setsoto: Raising of Meulspruit Dam	1	Storage	Dam Wall	2m	2m		15,606,739.00	15,606,739.00
2. Marquard: Upgrading/Augmentation of raw water supply	1	Storage	Pipeline construction	28km			1,514,729.00	1,514,729.00
3. Marquard Upgrading of water treatment works	1	Bulk	Increase capacity of wtw	2.2ml/d	4.11ml/d		5,089,800.00	5,089,800.00
4. Senekal: Upgrading of waste water treatment works	1	Increase capacity	Increase capacity of wwtw	4,5ml/d	4,01ml/d		1,500,000.00	1,500,000.00
5. Marquard/Moemaneng: Upgrading of oxidation ponds	1	Increase capacity	Increase capacity of wwtw	2,5ml/d	2,33ml/d		6,001,010.00	6,001,010.00
6. Bucket Eradication(Repayment loan)	Loan repayment		0	18.000;000.00			4,500,000.00	5,000,000.00
7. Ficksburg: Upgrading of bulk water supply	1	Increase storage capacity	Construction of additional reservoirs	15,6ml/d	10,8ml/d		26,315,789.00	26,315,789.00
8. Ficksburg: Upgrading of Roads								5,263,158.00
9. Clocolan: Upgrading of Roads	Tar streets	3.2km	80km	3.2km				5,263,158.00
10. Marquard: Upgrading of Roads	Tar streets	3.2km	19km	3.2km				5,263,158.00
11. Senekal: Upgrading of Roads	Tar streets	3.2km	12km	3.2km				5,263,158.00

Consolidated Infrastructure Plan

Project description	Priority	KPA	KPI	BI	Target	2008/2009	2009/2010	2010/2011
12. Water Backlogs (CIP Backlogs)				-			6,490,000	18,030,000
13. Water Refurbishment (CIP Backlogs)				-			70,000	14,030,000
14. Water Bulk (CIP Backlogs)				-			-	8,830,000
15. Water Treatment Works (CIP Backlogs)						6,450,000	30,880,000	19,970,000
16. Housing Backlog	2	Acquisition of RDP housing subsidies	allocation	2086	6693			
Project Prioritisation for the next two years								
Technical Services and Project Management Unit								
Dams	1	Storage	Bulk Provision	2	1	0.00	20 000 000.00	30 000 000.00
Raising of Meulspuit Dam	1	Storage	Dam wall		2m	0.00	15,606,739.00	15,606,739.00
Marquard: Upgrading/Augmentation of raw water supply	1	Storage	Pipeline construction	28km		0.00	1,514,729.00	1,514,729.00
Marquard Upgrading of water treatment works	1	Bulk	Increase capacity of wtw	2.2ml/d	4.11ml/d	0.00	5,089,800.00	5,089,800.00
Senekal: Upgrading of waste water treatment works	1	Increase capacity	Increase capacity of wwtw	4,5ml/d	4,01ml/d	0.00	1,500,000.00	1,500,000.00

Project description	Priority	KPA	KPI	BI	Target	2008/2009	2009/2010	2010/2011
Marquard/Moemaneng: Upgrading of oxidation ponds	1	Increase capacity	Increase capacity of wwtw	2,5ml/d	2,33ml/d	0.00	6,001,010.00	6,001,010.00
Bucket Eradication		Loan Repayment	18 000 000.00	18 000 000.00	4 500 000.00	4 500 000.00	4,500,000.00	5,000,000.00
Electricity, Roads and Storm Water Drainage								
17. Ficksburg: Upgrading of bulk water supply						0.00	0.00	26,315,789.00
Road and Stormwater								
Storm water and drainage	1					24 000 000.00	24 000 000.00	30 000 000.00
Graveled roads								
Road Paving								
Ficksburg: Upgrading of Roads	1	Tar roads	3.2km	80km	3.2km		6,000,000.00	
Clocolan: Upgrading of Roads	1	Tar roads	3.2km	19km	3.2km		6,000,000.00	
Marquard: Upgrading of Roads	1	Tar roads	3.2km	12km	3.2km		6,000,000.00	
Senekal: Upgrading of Roads	1	Tar roads	3.2km	38km	3.2km		6,000,000.00	
Upgrading of networks						5 000 000.00	6 000 000.00	650 000.00
High mast light and Streetlighting	1					5 000 000.00	500 000.00	520 000.00
18. Vehicles	1,5 Ton Flat Deck LDV	0	1	165 000.00				

Project description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
19. Equipment	Plate Compactor	0	1		1	12 000.00		
	Combi Asphalt Compactor/drum roller	0	1		1	350 000.00		
	Spinnekop sweeper 4x4 combo 45 KW 4 x 4 tractor	0	1		1	270 000.00		
	6 Ton 6000 lt water Tanker	0	1		1	25 000.00		
Vehicle	TLB	0	1		1	400 000.00		
	Grader	1	1		1	1 700 000.00		
	80 Kw tractor	0	1		1	410 000.00		
Equipment	5 mobile radio sets		5		5	22 000.00		
	6 Ton u-shape trailor	0	1		1	120 000.00		
Road Meqheleng	2.5 km		2.5km		2.5km	5 500 000.00		
Storm water Channel	Zone 7					1 800 000.00		
Storm water Channel	Zone 8					2 900 000.00		
Re-seal street	Mc Cabestr					1 500 000.00		
20. Buildings	Vehicle shed	1	1		1	160 000.00		
21. Fencing upgrade	PWD stores	0	1			20 000.00		
Vehicles	3 Ton Truck	0	1		1	220 000.00		

Project description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
Equipment	Compressor	0	1		1	300 000.00		
	Bomac roller	0	1		1	150 000.00		
	Compactor	0	1		1	30 000.00		
	Water tank	1	1		1	50 000.00		
Vehicles	TLB	0	1		1	350 000.00		
Re-seal streets	Tar roads CBD					500 000.00		
Vehicle	Grader	1	1		1	1 700 000.00		
Vehicle	Front End Loader	0	1		1	950 000.00		
Vehicle	Spinnekop 4x4 tractor sweeper	0	1		1	415 000.00		
Re-seal roads	Tar CBD					1 500 000.00		
Upgrade roads	Gravel					380 000.00		
Storm water	Channels					406 000.00		

Project description	Priority	KPA	KPI	BI	Target	2008/2009	2009/2010	2010/2011
Sanitation								
22. Sanitation Backlogs	1					-	103,980,000	231,160,000
Sanitation Refurbishment						70,000.00	2,140,000	9,800,000
Sanitation Treatment Works						-	9,260,000	37,570,000
Electricity								
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/1011	2011/2012
FICKSBURG		Vehicles	Cherry Picker	1	1	450 000.00		
		Vehicles	LDV	1	1	200 000.00		
		Equipment	Concrete Cutter	0	1	25 000.00		
		Equipment	Wacker	0	1	25000.00		
		Distribution	Upgrade substations			400 000.00		
		Distribution	Mini Sub Jail		1	350 000.00		
		Distribution	Replace overhead lines			500 000.00		
		Distribution	Connection New Hospital	0	1	4 500 000.00		
		Illumination	Highmasts	54	10	1 500 000.00		
		Illumination	Streetlights			500 000.00		

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/1011	2011/2012
SENEKAL		Vehicles	Cherry Picker	1	1	450 000.00		
		Vehicles	LDV	2	1	160 000.00		
		Distribution	Mini sub De Rust	0	1	650 000.00		
		Distribution	Overhead lines Langestr	0	1	350 000.00		
		Distribution	11 KV Cable Bellstr	0	1	400 000.00		
		Illumination	Highmast lights	54	3	600 000.00		
		Illumination	Street Lights			500 000.00		
		Office equipment	Laptop	0	1	15 000.00		
MARQUARD		Vehicles	Cherry Picker	0	1	450 000.00		
		Vehicles	LDV	0	1	160 000.00		
		Distribution	Upgrade network			550 000.00		
		Illumination	Highmast	54	1	200 000.00		
		Illumination	Streetlights			200 000.00		

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/1011	2011/2012
CLOCOLAN	1	Vehicles	Cherry Picker	1	1	450 000.00		
	1	Vehicles	LDV	0	1	200 000.00		
	1	Distribution	315KVA Mini sub	0	1	200 000.00		
	1	Distribution	11KV Cable	0	1	500 000.00		
	1	Equipment	Wacker	0	1	25 000.00		
	1	Equipment	Mechanica 1 Auger drill	0	1	25 000.00		
	1	Equipment	Laptop	0	1	15 000.00		
Department of Economic and Community Services								
Vehicle	1	Fleet Management	4 x 4	0	1	300 000.00	0.00	0.00
23. Furniture	1	Operational	Office Table	1	7	100 000.00	0.00	0.00
			Chairs	3	21	35 000.00	0.00	0.00
			Cabinets	0	7	50 000.00	0.00	0.00
			DSTV	1	1	15 000.00	0.00	0.00
24. Installation of CCTV cameras	1	Safety	CCTV	0	32	700 000.00	0.00	0.00

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/1011	2011/2012
Social Welfare, Sport and Recreation, Health, Education & Housing								
25. PHP housing Subsidies	2	Housing Provision	400	0	400			
26. Land identification								
27. Street naming	2	Naming of main streets	26	0	26	103 500.00	150 000.00	200 000.00
28. Social housing Units	3	Establishment of social housing	100	0	100			
29. Planning and Surveying	2	For middle and high income groups and low income groups	M &H=300 & L=4460	M& H=158 and L=2184	M & H=300 & L=3000	500 000.00		
30. Commonages	1	Land acquisition	1800 ha	0	1 800 ha	15 000 000.00	0.00	0.00
Local Economic Development								
31. Dairy Project	1	Training	10	0	10	10 000 000.00	15 000 000.00	20 000 000.00
		Development of a cow shed	1	0	1			
		Publicity	1	0	1			
		Advertisements	1	0	1			
		Accommodation and travel fees	10	0	10			
32. Piggery	3	Procurement of stock	20	0	20	5 0 000.00	60 000.00	70 000.00
		Appointment of beneficiaries	10	0	10			
		Revamping of sty	1	0	1			
33. Seedlings	3	Poverty Alleviation	20	0	20	0.00	0.00	0.00

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/1011	2011/2012
34. Development of emerging businesses	2	SMME Development	80	80	80	100 000.00	120 000.00	150 000.00
35. Hydroponics	1	Job-creation	80	0	80	50 000.00	60 000.00	65 000.00
36. Waste Recycling Project	1	Job-creation	32	32	32	100 000.00	120 000.00	100 000.00
37. Textile Project	1		30	0	30	100 000.00	120 000.00	100 000.00
38. Sandstone Mining	1		20	0	20	100 000.00	200 000.00	75 000.00
39. Nursery Project	1		20	0	20	50 000.00	100 000.00	30 000.00
40. Tourism Signages	1	Tourism Development	20	0	20	100 000.00	50 000.00	30 000.00
41. LED Summit	1	Development of LED Strategies	1	0	1	500 000.00	300 000.00	350 000.00
42. Cherry Festival	3	Tourism and Economic Development	1	1	1	200 000.00	220 000.00	250 000.00
LED Vehicle	1	Service Delivery	1 x 4 x 4	0	1	300 000.00	0.00	0.00
43. Leather Handcrafting	2	Job-creation	20	0	20	200 000.00	220 000.00	100 000.00
44. Asparagus	1	Sustainable livelihood	20	0	20	50 000.00	100 000.00	50 000.00

Security, Protection Services, Traffic, Disaster Management and Fire								
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
45. Traffic	1	T.C.S	1	0	1	136 500,00	0.00	0.00
Vehicle	1	LDV for Traffic Maintenance	1x 4 x 2	0	1	150 000,00	0.00	0.00
46. Firearms	1	Safety	14	4	10	70 000,00	0.00	0.00
47. Parking meters	1	Revenue collection	200	Old meters	200	150 000,00	0.00	0.00
Vehicle	1	Disaster Management	1 x 4 x4	0	1	1 000 000.00	0.00	0.00
	1		2 Medium Rural Rescue Pumper	0	1	4 000 000.00	0.00	0.00
	1		Water Tanker	0	1	6 000 000.00	0.00	0.00
Equipment	1	Rescue Unit	Jaws of Life H D x 4 sets	0	4	1 400 000.00	0.00	0.00
Equipment	1	Rescue Unit	Hazmat Trailer complete	0	4	1 200 000.00	0.00	0.00
	1		Winch System	0	1	120 000.00	0.00	0.00
	1		JOC Caravan	0	1	100 000.00	0.00	0.00
	1		Generator Large	0	1	100 000.00	0.00	0.00
	1		Ultra High Pressure FFS	0	4	400 000.00	0.00	0.00
	1		Radios/GPS	0	2	110 000.00	0.00	0.00
	1		Sirens and Red Light	3	2	30 000.00	0.00	0.00

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/1011	2011/2012
Vehicle	1	Service Delivery	4 x 4	0	1	250 000.00	0.00	0.00
48. Safe	1	Safety	Drop shoot safe	0	1	500 000.00	0.00	0.00
49. Access Control	1		Biometrix	0	1	140 000.00	0.00	0.00
	1		CCTV	0	32	267 000.00	0.00	0.00
50. Transmitter Radios	1	Communication	Radios	0	7	167 000.00	0.00	0.00
51. Safe	1	Safety	Firearms Safe	0	14	36 000.00	0.00	0.00
	1		Metal detector	0	14	25 000.00	0.00	0.00
Waste, Cemeteries, Parks and Council Properties								
52. Development of Landfill Sites and Transfer Stations	1	Permitted Land- fill Sites	2	0	2	11 000 000.00	15 000 000.00	20 000 00.00
		Transfer Stations	2		2	600 000.00	400 000.00	200 000.00
		Rehabilitation of Landfill site	1		1	750 000.00	500 000.00	300 000.00

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/1011	2011/2012
Replacement of worn-out vehicles and equipment	1	Mobile Compactor	2	3	2	1 400 000.00	0.00	0.00
	1	Tipper	1	1	1	500 000.00	0.00	0.00
Replacement of worn-out vehicles and equipment	1	Mass Containers	1	2	1	70 000.00	0.00	0.00
	1	Refuse Bins	20	40	20	28 000.00	0.00	0.00
53. Refuse Removal Service	1	85 liter Containers for residents	27000	0	27000	3 500 000.00	0.00	0.00
54. Development of parks	3	Develop parks	4	9	4	600 000.00	650 000.00	700 000.00
Maintenance of parks		Replacement of worn-out equipment						
	1		Kudu	12	6	109 000.00	130 000.00	150 000.00
	1		Weed eater	12	6	81 000.00	100 000.00	120 000.00
	3		Blower	0	2	15 000.00	20 000.00	30 000.00

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/1011	2011/2012
	2		Chain saw	1	1	9 500.00	12 000.00	18 000.00
Maintenance of parks	3		Water tanker	0	1	250 000.00	0.00	0.00
	4		Mark machine	0	1	160 000.00	0.00	0.00
	1		Tractor	1	1	400 000.00	0.00	0.00
55. Community Halls	3	Public Places	3			168000	200 000.00	250 000.00
56. Swimming Pool to be upgraded	4	Recreational Filter	1	1	1	750 000.00	500 000.00	200 000.00
57. Upgrading of sport facilities	3	Tennis Court	2	3	2	400 000.00	500 000.00	650 000.00
58. Cemetery	3	Fencing	4	4	4	600 000.00	650 000.00	300 000.00
	1	Facilities	1	0	1	180 000.00	200 000.00	220 000.00
	1	Back actor	1	1	2	1 000 000.00	0.00	0.00
59. Security of vehicles	3	Vehicle store	1	0	1	300 000.00	50 000.00	70 000.00

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
60. Caravan Park	4	Upgrading	1	3	1	1000 000.00	300 000.00	50 000.00
61. New offices	4	Marquard Technical	2	0	2	200 000.00	50 000.00	70 000.00
62. Upgrading of sport facilities	2	Building of Soccer Stadium	State of the art Soccer Stadium	4	1	467 000 000.00	467 000 000.00	467 000 000.00
63. Upgrade offices DCES	3	Ficksburg	15	0	15	500 000.00	100 000.00	150 000.00
Institutional Development								
Administration and Support Services								
64. By-Laws	1	Rationalisation of Bylaws	4	9	4	180 000.00	200 000.00	220 000.00
65. Policies		Good Governance				20 000.00	25 000.00	30 000.00
66. Skills Development		Capacity Building				700 000.00	800 000.00	875 000.00
Communication		Good Governance				200 000.00	220 000.00	250 000.00
67. Document Management	1	Document Management System	1	0	1	300 000.00	320 000.00	350 000.00
Furniture and Equipment	1	Chairs for Exco Chamber	30	25	30	90 000.00	0.00	115 000.00
	2	Replacing furniture of receptionists	3	4	3	30 000.00	50 000.00	75 000.00
Replacement of vehicles	1	Vehicles (Replacing of 3 Vehicles)	3	5	3	520 000.00	555 000.00	580 000.00

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/1011	2011/2012
Human Resource Management and Labour Relations								
Skills Development		Ensuring that IDP-Related training is offered to all employees	IDP related training interventions will be implemented	50	35	700 000.00	80 000.00	1 000 000.00
68. Human Resource Management	1	Installation of HR management syste	HR management system	0	1	300 000.00	350 000.00	375 000.00
	1.	Awareness of employees on Collective Agreements and Code of Conduct	Knowledge of employees on CA and CC.	0	all units	15 000.00	20 000.00	30 000.00
	2.	Installing of filing cabinets	Safe, and easily accessible of personnel files	5 old cabinets	10 filing, steel, standing hanging files	25 000.00	35 000.00	50 000.00
	Installing of security machine or access code	Safe keeping of personnel files	0.00	1		9 000.00	0.00	0.00
Department of the Office of the Municipal Manager								
Information Technology								
3. Software Changes	2	Intranet Development	1	0	1	120 000.00	0.00	0.00
		Customer Care Software				100 000.00	30 000.00	50 000.00
		Software with rapid change in IT Software				180 000.00	200 000.00	250 000.00
Network Upgrades	2	Upgrade cabling to CAT 6	CAT 6	CAT 5	CAT 6	100 000.00	0.00	0.00

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
Network Upgrades		Network switches	Network	10/100	100/1000 CLC & HLH	100 000.00	0.00	0.00
		Hardware/Wireless Links	Compliant Hardware/Wireless Links	0	MQD/MOE/SNK/MAT	200 000.00	220 000.00	250 000.00
License Fees	2	Antivirus updates	Anti-virus	100	150	75 000.00	85 000.00	10 000.00
		Office 2007 Upgrade	Updated Office Packages	15	150	180 000.00	200 000.00	250 000.00
		Remote Administration	Software	01	150	180 000.00	200 000.00	250 000.00
Integrated Development Planning and Performance Management								
IDP	1	Planning	1	1	1	450 000.00	500 000.00	530 000.00
PMS	1	Monitoring	1	1	1	100 000.00	125 000.00	150 000.00
Community Satisfaction Survey	1	Research	1	0	1	250 000.00	300 000.00	375 000.00
Office of the Municipal Manager								
Anti-Corruption and Fraud Prevention Plan	1	Control and Monitoring	1	1	1	100 000.00	150 000.00	200 000.00
Local Economic Strategies	1	Poverty Alleviation	1	1	1	300 000.00	350 000.00	400 000.00
Quality assurance	1	Quality Assurance Assessment Report	1	0	1	75 000.00	100 000.00	150 000.00
Vehicle	1	4 x 4	1	0	1	300 000.00	0.00	0.00

National Key Performance Indicators								
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/1011	2011/2012
Infrastructure and Service Delivery	1	Free Basic Service	% households with access to basic water , sanitation, electricity and solid removal					
			% household earning less than R 1100.00 per month with access to basic services					
		Job Creation	% municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP					
Institutional Development	1	Capacity Building	% of the municipality's budget actually spent on implementing skills workplace skills plan					
Local Economic Development	1	Poverty Alleviation	Number of jobs created through the municipality's local economic development initiatives including capital projects					
Institutional Development	1	Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan					
Financial Viability	1	Revenue Collection	debt coverage- [total operating revenue received-Operating grants/Debt service payment due in the financial year, (i.e. interest redemption)]					

Chapter 5. High Level Spatial Development Framework

Overview of the spatial development framework, text and maps to be reviewed on five yearly basis. SDF for 2008/2009 included in the IDP as Annexure F.

Chapter 6. Integration

6.1 Sector Involvement

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

More specifically, the projects have to be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation. Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. 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	Revision Date	Included in IDP as
3 year Financial Plan	Complete	April 2009	Annexure C1
3 year Capital Investment Programme	Complete	April 2009	Annexure C2
3 year Action Programme	Complete	April 2009	Annexure C3
3 year Institutional Programme	Complete	April 2009	Annexure D
Monitoring & Performance Management System ("PMS")	Complete	April 2009	Annexure E
Spatial Development Framework	Draft	April 2009	Annexure F
Disaster Management Plan	Complete	April 2009	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	Completion / Revision Date	Included in IDP as
IDP Review Process Plan	Complete	February 2009	Annexure A
Localised Strategy Guidelines	Complete	April 2009	Annexure B
Poverty Reduction / Gender Equity programme	Complete	April 2009	Annexure H
Integrated LED Programme	Complete	April 2009	Annexure I
Environmental Programme	Complete	April 2009	Annexure J
HIV / AIDS Programme	Complete	April 2009	Annexure K
Water Services Development Plan	Complete	April 2009	Annexure L
Workplace Skills Plan	Complete	April 2009	Annexure M

Chapter 7. APPROVAL

This document contains the final draft Integrated Development Plan 2009/2010 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.

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. The draft IDP was advertised in local newspapers on 01 April 2009 and all concerned parties were given a period of 21 days until 29 April 2009 to forward comments to the Municipal Manager.

7.2 Adoption

After all the comments are incorporated in the IDP document, the Council adopted and approved the document. The approved document will be submitted to the MEC: Local Government and Housing, as required by the Municipal Systems Act, 2000 (32 of 2000). The final draft IDP 2009/2010, together with all the appendices, annexures and the Budget as required by legislation were approved by Council on the 28 May 2009.

8. REFERENCES

Central Statistical Services: Gross Geographic Product, 1994
Department of Provincial and Local Government: IDP Guide Pack, 2001 – 2002
Determination of Types of Municipality Act, No 1 of 2000
Free State 2000 Authorization of Municipal Powers and Functions
Provincial Gazette Free State Province, No 53, Wednesday 10 April 2002
Land Development Objectives for the Clocolan Transitional Local Council
Land Development Objectives for the Ficksburg Transitional Local Council
Land Development Objectives for the Marquard Transitional Local Council
Land Development Objectives for the Senekal Transitional Local Council
Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
Local Government: Municipal Planning and Performance Management Regulations, 2001
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Setsoto RIDP, 2005/2006
Setsoto RIDP, 2006/2007
Setsoto RIDP, 2007/2008
SDF 2007/ 2008

Appendix A

IDP Review Process Plan 2008/2009

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Introduction

Under the new constitution, municipalities have been awarded major developmental responsibilities and mandate to ensure that the quality of life of its citizens is improved. The new role for local government includes provision of basic services, economic development, promoting democracy and accountability and eradication of poverty. To be able to perform this new role extensive planning is necessary in the form of the IDP.

In order to achieve the above, chapter 4 of the Municipal System Act of 2000 state that a municipality must develop a culture of municipal governance that compliments formal representative government with a system of participatory governance, and must for this purpose

- a) Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including;
 - i) The preparation, implementation and review of its integrated development plan in terms of Chapter 5;
 - ii) The establishment, implementation and review of its performance management system in terms of Chapter 6;
 - iii) The monitoring and review of its performance, including the outcome and impact of such performance;
 - iv) The preparation of the budget; and
 - v) Strategic decisions relating to the provision of municipal services in terms of Chapter 8;
- b) Contribute to building the capacity of –
 - i) The local community to enable it to participate in the affairs of the municipality; and
 - ii) Councillors and staff to foster community participation; and
- c) Use its resources, and annually allocate funds in the budget, as may be appropriate for the purpose of implementing paragraphs (a) and (b).

In order to ensure that the integrated development planning process complies with certain minimum quality standard and that proper co-ordination between and within spheres of government is established, the preparation of the Review Process Plan for the year 2008/09 is regulated by the Municipal System Act of 2000. The Review Process Plan 2008/2009 will guide the planning, drafting, amendment and adoption of the reviewed IDP for 2009/2010. The Review Process Plan includes the following:

- A programme specifying time frames for the different planning phases;
- Appropriate mechanisms, procedure and processes for consultation with and participation of local communities, organs of state and other stake holders in the IDP review process
- The identification of all plans and planning requirements binding on municipalities in terms of the provincial and national legislation.

The process of compiling the Review Process Planning will be done by the Steering Committee and the IDP Manager in consultation with the communities under Setsoto Municipality and other government departments.

Institutional arrangements

Municipal council

As the senior **governing body** of the municipality, they have to:

- Decide on the Review Process Plan for 2008/2009
- Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP Review Process 2008/2009, or delegate this function to the IDP Manager.
- Approve nominated persons to be in charge of different roles, activities and responsibilities of the process and reviewing.
- Forms part of the IDP steering committee.

IDP Manager

The IDP Manager has to manage and co-ordinate the IDP review process for 2008/2009. This includes to:

- Prepare the Review Process Plan 2008/2009
- Undertake the overall management and co-ordination of the review process
- Ensure that all relevant actors are appropriately involved.
- Nominate person in charge of different roles
- Ensure that the review process is participatory, strategic and implementation oriented and is aligned with and satisfied sectoral planning requirements.
- Respond to comments on the draft RIDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipal council
- Ensure proper documentation of the results of the review of the IDP documents and
- Adjust the RIDP in accordance with the MEC for Local Government's proposals

Divisional Managers

As the persons in charge for implementing RIDP, the technical/sectional officer has to be fully involved in the review process.

- Provide relevant technical, sector and financial information for analysis for determining priority issues.
- Contribute technical expertise in the consideration and finalizing of strategies and identification of projects.
- Provide departmental operational and capital budgetary information.
- Be responsible for the preparation of projects proposals, the integration of projects and sector programmes and
- Be responsible for preparation amendments to the draft RIDP for submission to the municipal council for approval and the MEC for Local Government for alignment.

Consultant/Facilitator

- Providing methodological/technical guidance to the IDP review process
- Facilitation of review workshop if necessary
- Documentation of outcomes of review activities
- Marketing the RIDP to the communities
- Does research

PIMSS-centre

- Give support in any area within IDP Reviewing process that is needed
- Provide information that will assist in doing the IDP review process
- Create links between different stakeholders
- Brief different stakeholders on their roles and responsibilities
- Monitor progress with IDP Review process in the municipality
- Management support of implementation of IDP Review Process Planning
- Monitor implementation of RIDP

Organisational Structures

IDP Steering Committee

Composition:

- Chaired by Mayor
- Executive Committee Members
- Secretariate: Office of the IDP Manager
- Municipal Manager
- Directors
- IDP Manager
- Performance Management Audit Committee Members

Responsibilities (terms of reference)

- Provide terms of reference for various review activities
- Commission research studies
- Considers and comments on inputs from committees/sector departments
- Process, summarizes and documents outputs
- Make content recommendations
- Prepares, facilitates and documents workshops

Ward Committees

- Link the review planning process to their constituencies and/or wards;
- Be responsible for organizing public consultation and participation;
- Ensure the annual business plans, and the municipal budgets are linked to and based on the RIDP 2009/2010;
- Do field work where necessary.

Representative Forum Composition

- Chaired by mayor
- Secretariat :Office of the IDP Manager
- IDP Steering Committee
- 2 representative from Constituency Office
- 2 representative from each ward of local municipalities
- 1 official per community centre of the municipality
- 2 representative from the different NGOs, trade unions, churches, schools, farmers unions, business associations that focus on the local area
- Consultants when needed.

Responsibilities (terms of reference)

- Represents interest of constituencies
- Provide organisational mechanism for discussion, negotiation and decision making
- Ensure communication between the stakeholder representatives
- Monitor performance of the planning and implementation process

Mechanisms and procedure for participation

Certain principles with regard to participation of different stakeholders within IDP review process include the following:

- The elected council is the ultimate decision-making body for the RIDP.
- The role of the participatory democracy is to inform, negotiate and comment on those decisions.
- Public participation has to be institutionalised in order to ensure that all residents of the area have an equal right to participate.
- Participation should be structured so that there are clear rules and procedures specifying who is to participate, on behalf of whom, on which issue, through which organization mechanism, with what effect.

The purpose of participation can be summarized under four functions:

Needs orientation:

Ensuring that people's needs and problems are taken into account

Appropriateness of solution:

Using the knowledge and experience of local resident and communities in order to arrive at appropriate and sustainable problem solutions and measures.

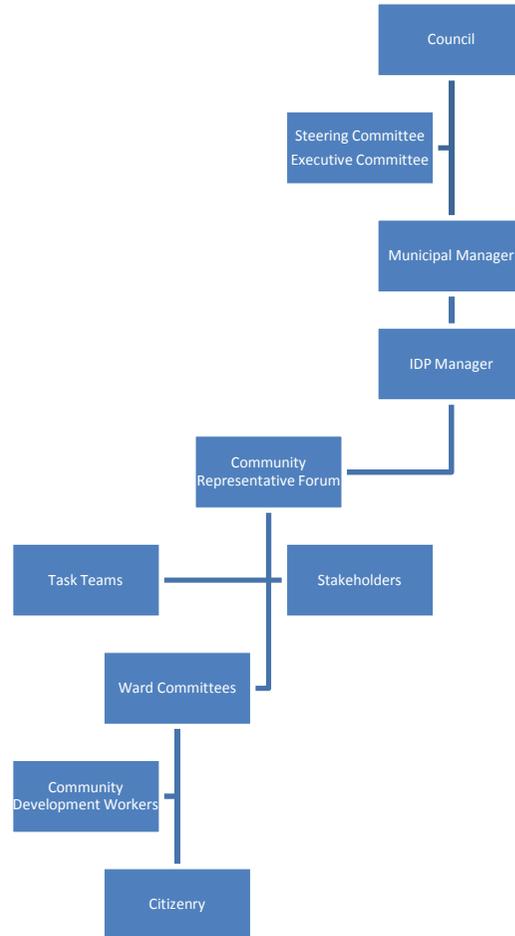
Community ownership:

Mobilizing local residents and community's initiatives and resources, encouraging co-operation, partnerships between municipal government and residents for implementation and maintenance.

Empowerment:

Making integrated development planning a public event and a forum for negotiating conflicting interests, finding compromises and common ground, and thereby, creating a basis for increased transparency and accountability of local government towards residents. The Representative Forum will provide the means for participation for stakeholders that are identified and the representative will discuss issues pertaining to Setsoto municipality as a whole.

IDP REVIEW ORGANIZATIONAL STRUCTURE



7. REVISED ACTION PROGRAMME AND RESOURCE PLAN WITH BUDGETED COSTS 2008/2009

PLANNING ACTIVITIES	EVENT	KEY FOCUS AREA	ITEMS BUDGETED FOR	SPECIAL RESOURCES	TIME FRAME	AMOUNT
Quarterly Review	Assessment of the performance of the municipality to 31 December 2008 and submit a section 72 report on the assessment to the mayor, provincial treasury and national treasury. Consider an adjustment budget if necessary Table draft annual report for 2007/2008	Municipal Performance Management Systems	Administrative	Office of the Municipal Manager	10 February 2009	R0.00
Fincom	Revision of draft estimates	OPEX Preparations Preliminary discussion with FINCOM Revision and finalising of draft estimates and calculation of tariffs for consideration	Refreshments for members	FINCOM Members Municipal Manager IDP Manager	10 February 2009	R2 000.00
Ward IDP review Process	Respective Wards Base Planning Sessions	Community needs, reprioritization by ward residents	Travelling	Office of the Speaker Exco Members Ward Councillors Municipal Manager Directors IDP Manager	Ficksburg 12 February 2009 <hr/> Clocolan 13 February 2009 <hr/> Marquard 16 February 2009 <hr/> Senekal 17 February 2009	R 30 000.00
Special Fincom	Revision of draft estimates	OPEX Preparations Preliminary discussion with FINCOM Revision and finalising of draft estimates and	Refreshments for members	FINCOM Members Municipal Manager IDP Manager	19 February 2009	R 0.00

		<p>calculation of tariffs for consideration</p> <p>Place quarterly section 52 report on the website</p> <p>Place the annual report 2007/2008 on the website</p>				
Information session	Deskwork	Briefing on how far the different municipalities are with the review their IDP, and if they are still aligning them to the District IDP	Lunch for 10 persons @ R60.00 p/p	IDP Manager District	District to supply dates	R 1 000.00
<p>Phase2: Strategies</p> <p>In-depth needs analysis, reconciling information and consolidation analysis, Identification of priorities; Vision and objectives, localised strategic guidelines, defining resource framework, creating strategic alternatives, analysing and deciding on alternatives, strategy design,</p>	IDP-Forum two days meeting.	<p>Spatial, socio-economic, environment, institutional analysis.</p> <p>1. Service back-logs (water, sanitation, housing, electricity, civil)</p> <p>2. Institutional capacity. (Human resource)</p> <p>3. Financial situation</p> <p>4. Economic weaknesses and strengths, opportunities and constraints (for each town, rural areas and wards). Draft layout plans and graphs, reconciling information and rectification. Issuing of forms for audit-current realities to stakeholders, identify priority areas for Setsoto, formulate vision and objective for each priority, localise provincial and national strategies, develop financial and human resource framework, discuss strategic alternatives,</p>	Transport and refreshments for 200 delegates @ R60/person	IDP Manager	23-24 February 2009	R 55 000.00

Strategic Planning	Preparation for long Range Planning	Enhancing an integrated service delivery. Implementation and implication of MFMA Implications of MISS document Implementation of SCM	Accommodation Conference facilities Refreshments Transport for 150 delegates	Office of MM	25-28 February 2009	R 200 000.00
Phase 3: Projects						
Screening of draft project proposals	IDP Rep Form- Two day workshop	Identify projects and establish project task teams Compile draft budget framework for each project Listing of the projects. Design Project Proposals Implementation plan, outlining the projects cost and institutional resources needed Define indicators, outputs and targets; identify major activities, time frames and responsibilities Setting targets and key performance indicators.	200 delegates @ R60, 00/person for meals, invitations & document	IDP/PMS Unit6-7 PIMSS Task teams	2-3 March 2009	R 55 000.00
Budget discussion	EXCO	Finalise alteration if applicable Submission of altered draft budget to Mayor and EXCO	Refreshments for members	EXCO Members Municipal Manager IDP Manager Manager Income and Budget Division	17 March 2009	R 2 000.00
Information session	District IDP Review one day workshop	Briefing on how far the different municipalities are with the review of their IDP and if they are still aligning them to the District IDP	Travelling	IDP Manager District	District to give date	R 1 000.00
Approval of draft budget	Council	Submission of EXCO report on draft budget and draft IDP to full Council	Refreshments for 60 delegates	Mayor Municipal Manager	31 March 2009	R15 000.00

		Consider and approve , reject or refer back the annual report 2007/2008 at a council meeting Adopt an oversight report providing comments on the annual report 2007/2008		Director Financial Services		
Phase 4: Integration Integrating sector programmes	Steering Committee	Facilitate draft budget with communities per ward Advertising the draft budget and draft IDP for public comments for a period of 21 days Consolidate project proposals in terms of location and sector, water services Development plan, Integrated waste Management plan, 5 year financial plan, 5 year Capital Investment Programme, Monitoring and Performance management system, Spatial Development Framework, poverty, Gender and HIV-AIDS Programmes Make public the oversight report Submit the oversight and annual report the provincial legislature	Refreshments for members attending specific meeting	IDP Manager PIMSS Task Team	1-21 Apr 2009	R 0.00
Quarterly Review	Assessment of the performance of the municipality to 31 March 2009 and submit a section 72 report on the assessment to the mayor, provincial treasury and national treasury. Consider an adjustment budget if necessary Table draft annual report for 2007/2008	Municipal Performance Management Systems	Administrative	Office of the Municipal Manager	01-2 April 2009	R 0.00

Phase 5: Approval						
Draft RIDP, Draft budget	Desk work	Circulation for comments from provincial/ national department and community Higher level approvals if necessary	None	Municipal Manager Directors IDP Manager Manager Income and Budget	22 Apr -25 May 2009	R 0.00
Approval	Council	Seamless adoption of budget and credible IDP	Refreshments for members of council and public	Mayor. Municipal Manager Director Financial Services	30 May 2009	R 0.00
		Submit draft service delivery and budget implementation plan 2009/2010 to the mayor Submit draft annual performance agreements for the next year to the mayor		Management	By 14 July 2009	R 0.00
Budget Control and IDP Implementation	Management	Load accounting system with new budget data Implementation of SDBIP Approve service delivery and budget implementation plan 2009/2010	None	Management	1 July 2009-30 June 2010 By 28 July 2009	R 0.00
Quarterly Review	Assessment of the performance of the municipality to 31 March 2009 and submit a section 72 report on the assessment to the mayor, provincial treasury and national treasury. Consider an adjustment budget if necessary Table draft annual report for 2007/2008	Municipal Performance Management Systems	Administrative	Office of the Municipal Manager	01-2 April 2009	R 0.00
Total						R361 000.00

Issues, Mechanisms and Procedure for Alignment

Alignment between the different spheres of government will be regulated by the procedure stipulated in the District Framework for IDP. It includes the following:

ROLE-PLAYERS

NATIONAL GOVERNMENT

- All National Department

PROVINCIAL GOVERNMENT

- National Department based in the Province
- Provincial Sector Department

DISTRICT LEVEL

- District Municipality

ALIGNMENT OF PLANS

Alignment will be enforced between the following documents:

- National Spatial Development Perspective
- Free State Growth and Development Strategies
- District IDP

COMMUNICATION MECHANISM

The communication between the different stakeholders is crucial in aligning plans successful. Appropriate mechanism for communication will differ from event to event.

Appendix B

Setsoto Local Municipality

Localized Strategy Guidelines

Localized Strategic Guidelines

introduction

Strategy decisions of a municipality have to be informed by two sides: Firstly by the local context, i.e. by the municipality's priority issues, its vision and objectives, and secondly by national and provincial policy and strategy guidelines.

During a district level workshop where the municipalities within Thabo Mofutsanyana participated together with key government departments and service providers these national and provincial policy and guidelines were scrutinized together with the local priority issues. The result of this was guidelines that will be able to inform local decisions on strategies. These guidelines are an important integration tool within the IDP process. It leads the municipalities of Thabo Mofutsanyana and government departments to move in the same direction and by doing so optimizing the use of resources and limiting the possibility of duplication.

Although these guidelines are not legally binding, by not taking them into account when deciding on strategies, you run the risk of not qualifying for funding for further projects should these be in contrast to the guidelines.

There are five crosscutting issues for which strategic guidelines have been formulated. Under each of these issues the national and provincial policy and legislation to be considered have been listed. Following that is the localized strategic guidelines for the specific issues. These two categories should be read and used in conjunction with each other. No national or provincial policy can be discarded in favour of a local situation; they should serve to complement each other.

Spatial Strategic Guidelines

policy

National Policy Documents

- Development Facilitation Act, Chapter 1
- The White Paper on South African Land Policy
- The Housing Act
- The Housing White Paper
- Green paper on Development and Planning
- National Environmental Management Act

guidelines

Localized Guidelines

The following is a set of principles/guidelines that can be incorporated within the strategies of the municipality:

- Formalize **informal areas** for urban development.
- Rural development should be classified in 2 groups (tribal land users and farm workers) and the active participation by **tribal and farm communities** should be encouraged.
- **Discourage illegal occupation** of land, without compromising development of new settlements.
- Focus should be on **implementation** of plans and not only on planning.
- Before building houses or allocating housing subsidies, **serviced land** should be made available. This will lead to more effective and sustainable housing development.
- The estimated **population density** on erven should be taken into consideration when services are provided.
- **Protect jobs on farms** by providing incentives for rural development to discourage urbanization.
- **Commonages must be managed** well with support and guidance by municipalities. Clear guidelines must be set out for the use of the commonage and the users should receive training before they can make use of the commonage.
- **Maintenance** of the existing **road network** should be priority.
- **HIV/AIDS impacts** on land development in various ways and should be taken into account in all strategies. Cemeteries should be carefully planned. The district municipality can take leading role with regard to burials.
- Identify suitable land for **waste management** on a regional basis.
- Promote Spatial Development zone

Poverty Alleviation & Gender Equity

policy

National and Provincial Policy Documents

- Constitution, sections regarding basic needs (section 26 and 27) and gender equity (sec 9)
- Reconstruction and Development Programme
- White Paper on Local Government
- SALGA Handbook on “Gender and Development”
- Poverty Eradication Strategy of the Free State

guidelines

Localized Guidelines

Each municipality experience similar and different local poverty situations and gender related problems. These problems should be targeted with the strategies for the IDP for the following population groups:

- Historically disadvantaged people eg. Farm workers, Youth and Women (also boys and men), Disabled people.
- Child headed households
- Single parent headed households
- The following is a set of principles/guidelines that can be incorporated within the strategies of the municipality:
- Involve **disadvantaged groups** at the planning stage to ensure full ownership of projects/development/transformation.
- Community profile: establish a directory of organizations and vulnerable people at ward level.
- When disadvantaged people receive ownership of land a conscious effort must be made to ensure access to **sustainable methods of production**.
- Engage with **farmers’ unions/merging associates** to enable involvement of all role players in agriculture development.
- Involve **tribal authorities** in planning and projects.
- **Cluster similar organisations/projects** to use resources better.
- Consciously **develop skills** (overcome illiteracy by using art form as communication).
- Provide support to disadvantaged people with tender applications and simplify the process to promote **access to tenders**.
- **Community mobilization** e.g. street committee, networking.
- **Illegal immigrants** should be dealt with and planned for together with other areas and SADC.

- Implementation of **free basic water**.
- Intervention based on **well-researched** information.
- Allocate **funds** over longer periods (upfront funding).
- Appropriate support and monitoring and **capacity programs**.
- Integrated approach (**multi sectoral**).
- Strengthen local partnerships.
- Contextualise intervention (**local context**).
- Promotion of business opportunities to local emerging business
- Promote investment and planning in disadvantaged areas.
- Targeted empowerment programmes for youth, woman and disabled

Strategic Environmental Guidelines

policy

National and Provincial Policy Documents

- National Environmental Management Act, Chapter 1 principles
- Local Agenda 21
- National and Provincial Environmental Management Plans

guidelines

Localized Guidelines

- Municipalities should control subdivision of farmland so that it will not impact negatively on natural resources.
- District Municipality should be environmentally sensitive by helping to raise environmental awareness among communities and guide them in adhering to the National Environmental Management Act Principles.

<p><u>Endangered or Degraded Resources</u></p> <ul style="list-style-type: none"> • Air quality are threatened by <ul style="list-style-type: none"> - Industries that pollute air - Wood, coal used as energy source - Township establishment • Water quality are threatened by <ul style="list-style-type: none"> - Storm water pollution - Grey water - Solid waste pollution - Graveyards • Biodiversity are threatened by <ul style="list-style-type: none"> - Veld fires - Housing development - Unsafe agricultural practices - Quarries 	<p><u>Sensitive Locations</u></p> <ul style="list-style-type: none"> • Clarence - tourism potential • Golden Gate - national park • Platberg - wetland conservation • Fika Patso, Metsi Matso, Sterkfontein and Saulspoort dams • Cultural heritage sites • Archeological sites • Land for settlement below flood line •
<p><u>Risks of Environmental Disasters</u></p> <ul style="list-style-type: none"> • Floods (settlement in flood line) • Veld fires • Drought • HIV/AIDS • Alien species (e.g. eucalyptus trees) 	<p><u>Economic Activities</u></p> <ul style="list-style-type: none"> • Quarrying (sand stone) • Township development • Agricultural development • Industries (tannery) • Waste Management (illegal dumping) • Unsafe working conditions

Local Economic Development

policy

National and Provincial Policy Documents

- White Paper on Local Government
- Growth, Employment and Redistribution Programme
- Local Economic Development Policy Paper

guidelines

Localized Guidelines

- Local Municipalities should act as agents for local communities to apply for funds. Funds should only be distributed through local municipalities. A condition for LED projects should be proper after care and monitoring facilitated by the local municipality with assistance from the district municipality.
- All development efforts of other organs of state or private organisations should go through municipalities.
- Focal Economic Sectors and Geographical Areas for Promotion
- **Tourism** (eco - tourism) - Clarens, Qwa- Qwa, Bethlehem, Ficksburg, Fouriesburg, Harrismith, Kestell, Reitz and Memel
- **Agriculture** (agricultural products and agri-businesses)
- Whole area of Thabo Mofutsanyana
- Fruit production:
- Horticulture:
- Agro-packaging:
- **Industries** – Qwa - Qwa, Tsiamé, Harrismith, Bethlehem
- **Land reform** – major economic sectors to address ownership (land tenure) with focus on poverty alleviation and gender sensitivity

Basic Principles for promotion

- Labour intensive techniques
- Use of SMME's in projects such as repairing roads
- Create a database of SMMEs in each municipality
- Create district markets
- Promote involvement of women
- Good marketing strategies
- Improve knowledge: empowerment through training
- Maintenance of infrastructure (roads, water, sanitation)
- Manage the spread of HIV

WHAT?

Major Promotion Instruments

- Funds
- Resources (capacity, skills, human resources, facilities) and entrepreneurship
- Accessible infrastructure
- Institutions and policies (local government and other government departments)
- Stability, security and safety
- Major Target Groups/Beneficiaries
- SMMEs
- Women
- Farm workers
- Emerging Farmers
- Commonage users
- Established / existing business
- Investors locally and from overseas
-

Institutional Strategic Guidelines

policy

National and Provincial Policy Documents

- White Paper on Local Government, Section F
- Municipal Structures Act
- Municipal Systems Act
- Municipal Finance Management Act

guidelines

Localized Guidelines

- Appointments should be in line with Skills Development and Systems Act
- Clear communication and sustainable monetary system.
- Co-ordination on all levels with the national and provincial departments and district and local municipalities.
- Strategies must make provision for alignment, co-ordination and integration mechanism.
- Sustainable and consistent structures at all levels of departments.
- All projects and strategies should make provision for adequate participation, advice and decision making at all levels.
- Initiating managerial reform
- Payment of services – pay for services you receive and be willing to pay for services you want to receive.