

MDB Municipal Capacity Assessment 2011

Comparative Report Card covering the 2010/2011 Municipal Financial Year

Setsoto Local Municipality

As at 08 August 2012

## Section 1: General Information

Name of Municipality:	Setsoto Local Municipality
MDB Code:	FS191
Name of Municipal Manager:	Bafana Mthembu
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## Introduction

The MDB's Municipal Capacity Assessments 2011 aims to collect and analyse capacity information from all municipalities in the country. A key output of the assessments is the development and distribution of a Comparative Report Card to each municipality. This document represents Setsoto Local Municipality's Comparative Report Card and provides useful analytical comparisons of capacity between Setsoto Local Municipality and the average across all municipalities in the same municipal category.

For the purposes of Capacity Assessments, municipalities are divided into the following 7 categories which are essentially sub-categories of the A, B and C categories identified in the constitution:

- A: Metros (8 municipalities)
- B1: Secondary cities: the local municipalities with the largest budgets (19 municipalities)
- B2: Local municipalities with a large town as core (27 municipalities)
- B3: Local municipalities with small towns, with relatively small population and significant proportion of urban population but with no large town as core (110 municipalities)
- B4: Local municipalities which are mainly rural with communal tenure and with, at most, one or two small towns in their area (70 municipalities)
- C1: District municipalities which are not water services authorities (23 municipalities)
- C2: District municipalities which are water services authorities (21 municipalities)

It should be noted that the categorisations have been widely used by DCoG and National Treasury for analytical purposes. These categorisations primarily serve to illustrate the structure of local government and assess the impact of policy decisions.

Using this methodology, **Setsoto is categorised as a Category B3 municipality.** The average for this report card is calculated based on the data received from a total of 110 municipalities in this municipal category this year.

## Reporting period and data sources

**This Report Card covers the 2010/2011 Municipal Financial Year** and largely relies on data from the following sources:

Source	Year	Custodian	Specific data used in this assessment
Completed MDB Municipal Capacity Assessment Questionnaires	2010/11	Municipalities directly	All
Local Government Budget and Expenditure Database	2010/11	National Treasury	Operating budget and expenditure data (pre-audited as at 30 June 2012)
Blue Drop and Green Reports for Water Services Authorities	2010/11	Department of Water Affairs	Blue Drop and Green Scores
Community Survey	2007	Statistics South Africa	Household and population figures (contextual data)

*Much of the data reflected in this report is drawn from the municipality's own completed Capacity Assessments questionnaire. Should any data reported here appear to be incorrect please inform us by sending an email to [capacity@pdg.co.za](mailto:capacity@pdg.co.za). In your email specify the municipality's details, relevant question numbers in the questionnaire and the corrections to be made.*

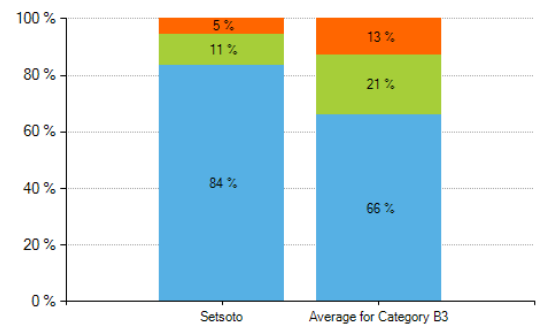
## Section 2: Contextual Information

	Setsoto	Average for Category B3
Operating Expenditure:	R 277 284 000	R 137 758 817

## Section 3: Municipal Staffing

### Section 3.1: Staff Employment

	Setsoto		Average for Category B3
	Number	Percent	Percent
Posts vacant - Unfunded	39	5.4%	12.9%
Posts vacant - Funded	78	10.9%	21.1%
Posts filled	599	83.7%	66.0%
<b>TOTAL</b>	<b>716</b>	<b>100.0%</b>	<b>100.0%</b>



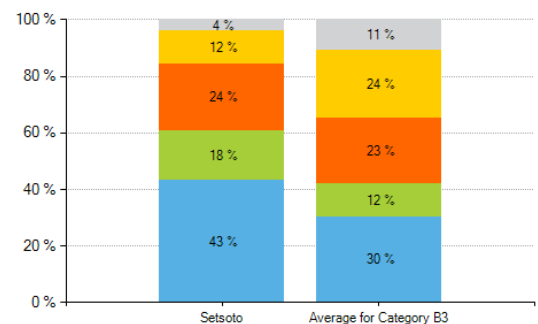
	Setsoto	Average for Category B3
Total number of staff employed	610	269
Ratio of staff employed relative to total number of posts filled	112.5%	91.5%

	Setsoto	Average for Category B3
Total number of posts in organogram	803	353
Funded vacancies as percent of all posts in organogram	9.7%	1 754.4%
Funded vacancies as percent of filled posts in organogram	11.4%	28.0%

### Section 3.2: Staff Exits

	Setsoto	Average for Category B3
Total number of staff that left during the Financial Year	51	1 654
Percent of staff that left during the Financial Year	8.4%	6.8%

	Setsoto		Average for Category B3
	Number	Percent	Percent
Dismissals	2	3.9%	10.8%
Resignations	6	11.8%	23.9%
Retirement	12	23.5%	23.3%
End of Contract Period	9	17.6%	11.6%
Other	22	43.1%	30.4%
<b>TOTAL</b>	<b>51</b>	<b>100.0%</b>	<b>100.0%</b>



### Section 3.3: Section 57 Staffing

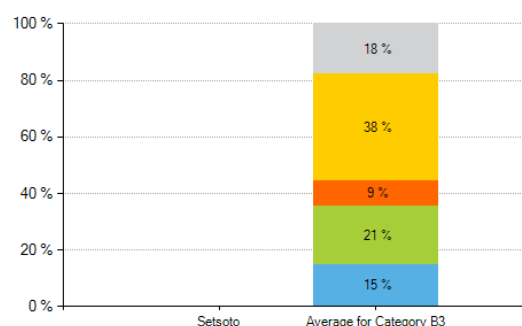
	Setsoto	Average for Category B3
Percent of Section 57 posts filled	80.0%	74.0%
Percent of Section 57 posts vacant for more than three months during MFY	20.0%	27.8%
Percent of Section 57 Managers that have signed performance agreements in place	100.0%	109.6%
Percent of Section 57 Managers that have signed employment contracts in place	100.0%	103.9%

### Section 3.4: Section 57 Exits

	Setsoto	Average for Category B3
Total number of Section 57 staff that left during the Financial Year	0	101
Percent of Section 57 Managers that left during the Financial Year	0.0%	22.3%

Section 57 Managers that left due to:

	Setsoto		Average for Category B3
	Number	Percent	Percent
Dismissals	0	-	17.8%
Resignations	0	-	37.6%
Retirement	0	-	8.9%
End of Contract Period	0	-	20.8%
Other	0	-	14.9%
<b>TOTAL</b>	<b>0</b>	<b>-</b>	<b>100.0%</b>



### Section 3.5: Staffing Skills Profile

	Setsoto	Average for Category B3
Professional staff as percent of total staff *	No data	4.2%
Number of staff: Registered Professional Engineers	2	42
Number of staff: Technologists	0	29
Number of staff: Technicians	0	282
Number of staff: Registered Planners	0	48
Number of staff: Chartered Accountants	0	9
Number of staff: Registered with the Institute of Municipal Finance Officers	2	105
Number of staff: Professional staff	No data	1 009
Number of Registered engineers per 10 000 population	0.1945	0.0683
Number of Technologists per 10 000 population	0.0000	0.0471
Number of Technicians per 10 000 population	0.0000	0.4584
Number of Registered planners per 10 000 population	0.0000	0.0780

\* Defined here as having at least an undergraduate degree from a University or a Technical University

## Section 4: Distribution by Function

	Function Performed	Percent of Staff	Average for Category B3	Percent of Operating Expenditure	Average for Category B3
Governance and Administration	Yes	33.9%	29.3%	26.7%	36.3%
Water Services	Yes	22.7%	14.1%	28.8%	13.4%
Electricity and Gas Reticulation	Yes	2.2%	5.3%	20.2%	25.9%
Municipal Transport	No data	No data	0.3%	0.0%	1.1%
Waste Management	Yes	18.1%	14.6%	11.1%	4.7%
Roads and Stormwater Systems	Yes	9.1%	11.2%	5.2%	5.6%
Community and Social Services	Yes	11.5%	11.5%	4.7%	4.9%
Planning and Development	Yes	No data	1.5%	0.0%	0.5%
Emergency Services	Yes	0.1%	2.5%	0.2%	0.8%
Municipal Health	No	N/A	0.8%	0.0%	0.1%
Primary Health Care	No data	No data	0.5%	0.0%	0.4%
Environmental Management	No data	No data	0.9%	0.0%	0.3%
Economic Development	Yes	0.3%	1.8%	0.0%	2.4%
Housing	Yes	No data	1.2%	1.2%	1.5%
Traffic and Policing	Yes	2.1%	4.6%	1.9%	2.0%
		100 %	100 %	100 %	100 %

## Section 5: Governance and Administration

Municipality performs this function:	Yes
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### Resources

	Setsoto	Average for Category B3
Staff per 10,000 population	22.3672	10.7189
Operating Expenditure per 10,000 population	R 7 201 179	R 4 881 152

### Staffing Skills Profile

	Setsoto	Average for Category B3
Percent of staff that are professional (i.e. have at least an undergraduate degree)	12.2%	15.4%
Percent of posts vacant	21.5%	21.8%

## Section 6: Water Services

Municipality performs this function:	Yes
Municipality is water services authority:	Yes
Municipality is water services provider:	Yes

### Resources

	Setsoto	Average for Category B3
Staff per 10,000 population	14.9763	5.1725
Operating Expenditure per 10,000 population	R 7 771 932	R 1 800 776

### Staffing Skills Profile

	Setsoto	Average for Category B3
Percent of staff that are professional (i.e. have at least an undergraduate degree)	0.0%	4.3%
Percent of posts vacant	13.0%	21.9%
Number of Registered Professional Engineers	0	1
Number of Technologists	0	1
Number of Technicians	1	1
Number of Registered Professional Engineers per 10,000 population	0.00	0.09
Number of Technologists per 10,000 population	0.00	0.09
Number of Technicians per 10,000 population	0.10	0.14

### Service Delivery Indicators

	Setsoto	Average for Category B3
Was the WSDP adopted by Council as at 30 June 2011	No	-
Percent of population with at least basic access to water	121.6%	30.1%
Percent of population with at least basic access to sanitation	121.6%	29.5%
Percent of population provided with water connection for first time in 2010/2011	1.5%	2.2%
Percent of population provided with sanitation connection for first time in 2010/2011	0.0%	2.4%
Non-revenue water	43.5%	-52.2%
Real losses	43.2%	31.4%
Blue Drop Score	88.6%	49.4%
Green Drop Score	23.4%	32.1%

## Section 7: Electricity and Gas Reticulation

Municipality performs this function:

Electricity	Yes
Street lighting	Yes

### Resources

	Setsoto	Average for Category B3
Staff per 10,000 population	1.4587	1.9458
Operating Expenditure per 10,000 population	R 5 458 285	R 3 484 933

### Staffing Skills Profile

	Setsoto	Average for Category B3
Percent of staff that are professional (i.e. have at least an undergraduate degree)	6.7%	5.7%
Percent of posts vacant	48.3%	20.6%
Number of Registered Professional Engineers	0	0
Number of Technologists	4	0
Number of Technicians	3	2
Number of Registered Professional Engineers per 10,000 population	0.00	0.03
Number of Technologists per 10,000 population	0.39	0.03
Number of Technicians per 10,000 population	0.29	0.23

### Service Delivery Indicators

	Setsoto	Average for Category B3
Percent of population that has access to electricity	No data	48.7%
Total number of new electricity connection points delivered in 2010/2011	No data	681
Metering efficiency for electricity	No data	79.0%



## Section 9: Waste Management

Municipality performs this function:

Refuse removal	Yes
Refuse dumps/solid waste disposal	Yes
Cleansing	Yes

### Resources

	Setsoto	Average for Category B3
Staff per 10,000 population	11.9616	5.3465
Operating Expenditure per 10,000 population	R 2 983 400	R 629 574
By-laws in place	Yes	-
By-laws enforced – urban (yes/no)	Yes	-
By-laws enforced – rural (yes/no)	No data	-
Self-assessment of how well by-laws are being enforced	Good	-

### Staffing Skills Profile

	Setsoto	Average for Category B3
Percent of staff that are professional (i.e. have at least an undergraduate degree)	0.8%	1.8%
Percent of posts vacant	14.6%	18.7%
Number of Registered Professional Engineers	0	0
Number of Technologists	1	0
Number of Technicians	4	0
Number of Registered Professional Engineers per 10,000 population	0.00	0.04
Number of Technologists per 10,000 population	0.10	0.01
Number of Technicians per 10,000 population	0.39	0.04

### Service Delivery Indicators

	Setsoto	Average for Category B3
Does the municipality have an approved Integrated Waste Management Plan (IWMP)	Yes	-
Percent of of population eligible for weekly kerbside collection that receive this level of service	66.8%	91.5%
Percent of municipal-owned landfill sites that are registered according to ECA and Waste Act	25.0%	34.9%
Percent of waste recycled	No data	14.9%

## Section 10: Roads and Stormwater Systems

Municipality performs this function:

Municipal roads	Yes
Stormwater systems in built-up areas	No
Performs the 'District' roads function	No

### Resources

	Setsoto	Average for Category B3
Staff per 10,000 population	6.0294	4.0944
Operating Expenditure per 10,000 population	R 1 393 381	R 745 870

### Staffing Skills Profile

	Setsoto	Average for Category B3
Percent of staff that are professional (i.e. have at least an undergraduate degree)	0.0%	2.4%
Percent of posts vacant	30.3%	21.7%
Number of Registered Professional Engineers	0	0
Number of Technologists	0	0
Number of Technicians	0	1
Number of Registered Planners	0	0
Number of Registered Professional Engineers per 10,000 population	0.00	0.03
Number of Technologists per 10,000 population	0.00	0.03
Number of Technicians per 10,000 population	0.00	0.07
Number of Registered Planners per 10,000 population	0.00	0.00

### Service Delivery Indicators

	Setsoto	Average for Category B3
Roads conditions for paved roads monitored	Yes	-
Percent of paved roads that are very good or good	No data	28.1%

## Section 11: Community and Social Services

Municipality performs this function:	Regulation & facilitation	Service provision
Beaches and amusement facilities	No	No
Local amenities	No	No
Local sports facilities	Yes	No
Municipal parks and recreation	Yes	No
Public places	Yes	No
Child care facilities	No	No
Cemeteries, funeral parlours and crematoria	Yes	No
Libraries	No	No
Museums	No	No

### Resources

	Setsoto	Average for Category B3
Staff per 10,000 population	7.5854	4.2037
Operating Expenditure per 10,000 population	R 1 274 154	R 657 658

### Staffing Skills Profile

	Setsoto	Average for Category B3
Percent of staff that are professional (i.e. have at least an undergraduate degree)	1.3%	6.2%
Percent of posts vacant	23.5%	20.4%

### Service Delivery Indicators

	Setsoto	Average for Category B3
Number of sports facilities per 10,000 population	0.49	1.43
Total area of all public space	No data	11 154 km <sup>2</sup>

## Section 12: Planning and Development

Municipality performs this function:

Municipal planning	No
Building regulations	No
Land-use management	Yes
Property development (non-municipal property)	Yes

### Resources

	Setsoto	Average for Category B3
Staff per 10,000 population	No data	0.5486
Operating Expenditure per 10,000 population	R 0	R 72 739

### Staffing Skills Profile

	Setsoto	Average for Category B3
Percent of staff that are professional (i.e. have at least an undergraduate degree)	No data	39.0%
Percent of posts vacant	21.1%	29.0%
Number of Registered Planners	0	0
Number of Building Inspectors	Not applicable	1
Number of Registered Planners per 10,000 population	0.00	0.05
Number of Building Inspectors per 10,000 population	Not applicable	0.14

### Service Delivery Indicators

	Setsoto	Average for Category B3
Percent of building plans submitted that were approved in FY	Not applicable	92.6%
Average time taken to approve building plans (days)	Not applicable	23
Approved IDP in place	Yes	-
Approved SDF in place	No	-

## Section 13: Emergency Services

Municipality performs this function:

Fire fighting	Yes
Rescue services	No
Disaster management	Yes
Ambulance services	No

### Resources

	Setsoto	Average for Category B3
Staff per 10,000 population	0.0972	0.9027
Operating Expenditure per 10,000 population	R 55 043	R 108 194

### Staffing Skills Profile

	Setsoto	Average for Category B3
Percent of staff that are professional (i.e. have at least an undergraduate degree)	0.0%	8.3%
Percent of posts vacant	50.0%	35.1%
Number of firefighters	1	6
Number of fire trucks and specialised emergency vehicles	1	2
Number of fire stations	1	1
Number of ambulances	Not applicable	
Number of firefighters per 10,000 population	0.10	0.47
Number of fire trucks and specialised emergency vehicles per 10,000 population	0.10	0.21
Number of fire stations per 10,000 population	0.10	0.08
Number of ambulances per 10,000 population	Not applicable	

### Service Delivery Indicators

	Setsoto	Average for Category B3
Percent of fire service calls responded to within 7 minutes	50.0%	50.7%
Approved Disaster Management Plan	Yes	-

## Section 17: Economic Development

Municipality performs this function:	Regulation & facilitation	Service provision
Local tourism	No	Yes
Markets	No	Yes
Abattoirs	No	No
Trading regulations	No	Yes
Street trading	No	Yes
Billboards and the display of advertisements in public places	No	Yes
Fences and fences	No	No
Control of undertakings that sell liquor to the public	No	No
Local economic development	No	Yes

### Resources

	Setsoto	Average for Category B3
Staff per 10,000 population	0.1945	0.6510
Operating Expenditure per 10,000 population	R 97	R 324 123

### Staffing Skills Profile

	Setsoto	Average for Category B3
Percent of staff that are professional (i.e. have at least an undergraduate degree)	0.0%	17.0%
Percent of posts vacant	33.3%	25.7%

### Service Delivery Indicators

	Setsoto	Average for Category B3
By-laws in place	Yes	-
Self-assessment of enforcement of by-laws	Very poor	-

## Section 18: Housing

Municipality performs this function:

Housing facilitation (managing developers, housing lists etc)	Yes
Acting as developer of housing projects	Yes
Landlord (owning and managing housing stock)	Yes

### Resources

	Setsoto	Average for Category B3
Staff per 10,000 population	No data	0.4235
Operating Expenditure per 10,000 population	R 311 585	R 208 141

### Staffing Skills Profile

	Setsoto	Average for Category B3
Percent of staff that are professional (i.e. have at least an undergraduate degree)	No data	23.0%
Percent of posts vacant	21.1%	34.2%

### Service Delivery Indicators

	Setsoto	Average for Category B3
Approved housing plan in place	No	-
Estimated servicing backlog (percent of people who do not have access to a formal serviced site)	No data	33.5%
Estimated housing top-structure backlog (percent of people who do not have access to a formal top structure)	No data	30.0%
Number of serviced sites handed over to low income beneficiaries in FY	No data	626
Number of top structure handed over to low income beneficiaries in FY	No data	567

## Section 19: Traffic and Policing

Municipality performs this function:

Traffic and municipal police	Yes
Community safety	Yes
Control of public nuisances	No
Driver licensing	No
Motor vehicle licensing	No

### Resources

	Setsoto	Average for Category B3
Staff per 10,000 population	1.3615	1.6987
Operating Expenditure per 10,000 population	R 514 544	R 271 344

### Staffing Skills Profile

	Setsoto	Average for Category B3
Percent of staff that are professional (i.e. have at least an undergraduate degree)	14.3%	13.4%
Percent of posts vacant	14.3%	22.7%

### Service Delivery Indicators

	Setsoto	Average for Category B3
By-laws in place	No	-
Self-assessment of enforcement of by-laws	No data	-
Total number of road traffic accidents in FY	251	232
Total number of road traffic fatalities in FY	No data	13