

Letsemeng Local Municipality



Integrated Development Plan

2015/2016

ACRONYMS

ABET	:	Adult Based Education and Training
ASGI-SA	:	Accelerated and Shared Growth Initiative of South Africa
CDW	:	Community Development Worker
COGTA	:	Cooperative Governance and Traditional Affairs
CRDP	:	Comprehensive Rural Development Programme
CWP	:	Community Works Programme
DARDLA	:	Department of Agriculture, Rural Development and Land Affairs
DBSA	:	Development Bank of Southern Africa
DME	:	Department of Minerals and Energy
DMP	:	Disaster Management Plan
DOE	:	Department of Education
DPRT	:	Department of Public Works Roads and Transport
DWA	:	Department of Water Affairs
EPWP	:	Expanded Public Works Programme
ESCOM	:	Electricity Supply Commission
FBS	:	Free Basic Services
FET	:	Further Education and Training
GDP	:	Gross Domestic Product
GIS	:	Geographic Information System
HDI	:	Historically Disadvantaged Individual
HRD	:	Human Resource Development
IDP	:	Integrated Development Plan
IGR	:	Inter – Governmental Relations
INSDF	:	Integrated National Spatial Development Framework
ISRDP	:	Integrated Sustainable Rural Development Program
KPA	:	Key Performance Area
KPI	:	Key Performance Indicator
LED	:	Local Economic Development
MDG	:	Millennium Development Goals
M&E	:	Monitoring and Evaluation

MFMA	:	Municipal Finance Management Act
MIG	:	Municipal Infrastructure Grant
MPCC	:	Multi-Purpose Community Centre
MSA	:	Municipal Systems Act
MSA	:	Municipal Structures Act
MSIG	:	Municipal Systems & Implementation Grant
MTEF	:	Medium Term Expenditure Framework
MTSF	:	Medium Term Strategic Framework
NEPAD	:	New Partnership for Africa's Development
NSDP	:	National Spatial Development Perspective
PDI	:	Previously Disadvantaged Individual
PPP	:	Public Private Partnership
PMS	:	Performance Management System
RDP	:	Reconstruction Development Programme
SAPS	:	South African Police Services
SASSA	:	South African Social Security Agency
SCM	:	Supply Chain Management
SDBIP	:	Service Delivery Budget Implementation Plan
SDF	:	Spatial Development Framework
SMME	:	Small Medium Micro Enterprises
SOPA	:	State of the Province Address
SONA	:	State of the Nation Address
SWOT	:	Strength, Weaknesses, Opportunity and Threat
WSDP	:	Water Services Development Plan

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Mayor's Foreword

The IDP under review intercepts with an important historic milestone of the Republic of South Africa, the year 2015 marks 60 years of the existence of the all-important Freedom Charter which was adopted by South Africans in 1955, in Kliptown, Soweto. This year is crucial as it has been declared a year of Unity in Action to advance Economic Freedom. The Council and Municipal Administration of Letsemeng Local Municipality commits to make its contribution towards the realization of these two critical objectives which is explicitly detailed in amongst others the National Development Plans and Objectives of Government.

The legislative prescripts as confined in Chapter 5 of the Municipal Systems Act No. 32 of 2000, compels all Categories of Municipalities in South Africa, ranging from Metropolitan, District and Local Municipalities to compile a five year strategic plan which is called the IDP. The cycle of our current IDP is aligned to the term of office of the current Letsemeng Local Council which has commenced in 2011 and will terminate in 2016, culminating into a full cycle of 5 years. I must commend the Council for the lead it has taken in clearly outlining its vision for long term development in Letsemeng Local Municipality and for setting its development objectives towards the development of its local municipality in priority order.

I also commit that the Letsemeng Local Municipality will prioritise the advancement and acceleration of implementation of the development priorities of Government across all spheres, I will take a more accelerated and more effective approach towards the coordination of Inter-Governmental Relations within the Letsemeng Local Municipality. We are eager and more than determined to do serve our communities better by reverting back to the basics of service delivery; we owe it to our communities. We will spread our wings and put special emphasis on the following priorities:-

- **INFRASTRUCTURAL PRIORITIES**
 - Roads
 - Electricity
 - Storm-water drainage systems
 - Water distribution networks
 - Sewerage networks
 - Housing
 - Sport and Recreational Facilities
 - Public Amenities
 - Cemeteries
 - Health Care' Centers
 - Safety and Security Facilities

- SOCIAL PRIORITIES
 - Spread of HIV/AIDS
 - Reduction of Crime Rate
 - Emergency Medical Services
 - Equity (youth, women, disabled and aged people)

- ECONOMIC PRIORITIES
 - Job Creation
 - Skills Development
 - Informal Economic Sectors
 - Enterprise Development

- INSTITUTIONAL PRIORITIES
 - Improvement of payment levels
 - Public Participation
 - Customer Care
 - Effective Billing System

We will not only be confined to the abovementioned priorities but we will implement the service delivery mandate of the municipality with an accelerated pace in accordance with the priority sequence as identified by our communities during our IDP public consultations. The municipality will most surely put special emphasis in the 2015/2016 financial year on the social economic priorities and the development and empowerment of local enterprises from Koffiefontein, Luckhoff, Jacobsdal, Petrusburg and Oppermansgronde.

The municipality will give effect to the Proudly SA Campaign and ensure that all things are equal; preference is given to procuring goods and services from:

- Firstly – suppliers and business within the municipality or district;
- Secondly – suppliers and businesses within the Free State province;
- Thirdly – suppliers and businesses within the Republic of South Africa;

Since Letsemeng Local Municipality is an Agricultural rich area and the biggest economic sector with the municipality we will support agricultural services and avail some of our land for the promotion of emerging farmers in our area. Forging relations with the commercial farmers in all our farming areas is key on the agenda of our Local Economic Development office in order to create synergy and skills transfer to our own emerging farmers. The municipality will do its bit to ensure food security to local households with special focus on child headed households and female headed households not forgetting the most vulnerable and underprivileged households in our six Wards.

I must explicitly spell out that the 2015/2016 financial year is going to be business unusual, we will roll up our sleeves and serve our communities better; this applies to all Government spheres within the municipal jurisdiction of FS161.

The Letsemeng Municipality will live up to its vision which is to provide "maximize quality service to local communities and we further aim to:

- To be a prosperous municipality that creates an enabling environment for shared economic growth and development;
- To achieve effective and equitable service delivery;
- To serve the community of Letsemeng better.

Our mission is to provide the best resource management capability at our disposal while exposing the following values:

- Commitment
- Innovativeness
- Creativity
- Integrity

The evolution of people's lives in Letsemeng Local Municipality (FS161) solely relies on the integrated development planning which cuts across all spheres of government and we can only achieve our objectives as set out if we take an integrated development approach to implement to Government's Programme of Action.

I cannot conclude my foreword without talking to one of the most important priorities of Government which is education and we've encouraged members and leaders of our community to play an active role in School Governing Bodies. The overall objective is to improve the quality of teaching and learning at our local schools, we've got an average pass rate of matriculants but there is however a need for improvement in the quality of the pass rates of learners with the aim to increase the number of BA entrants at Universities. We will work very close with SGB's, Educators and Learners to ensure that Letsemeng Schools produce a historic entrance amongst the Top 100 learners in the Free State Province. Introduction of Maths and Science in our local schools will be advocated through all SGB's as most of our schools are currently not offering those two critical subjects. We will give effect to the Freedom Charter objective that "the doors of learning and culture shall be opened"

The Letsemeng Local Municipality pledges its commitment to an improved Audit opinion for the 2014/2015 financial year and is in the process of putting more stringent systems and in place. We will also put more effective revenue enhancement processes and initiatives in place to boost both the revenue and the local economy of Letsemeng Municipality.

We will serve our communities better.

T.I REACHABLE

MAYOR – LETSEMENG LOCAL COUNCIL

CHAPTER 1

1. Introduction

(a) What is the IDP?

An IDP is a principle strategic plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent manner to improve the quality of life for all the people living in an area.

It should take into account:

- the existing conditions and problems;
- resources available for development;

The plan should look at economic and social development for the area as a whole and set out a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected. The legislation requires each municipality to develop a plan for the development of its area of jurisdiction. The legislation mandates that the plan should be holistic and integrated in its approach and content. The plan should be long-term, covering a medium term revenue expenditure framework period. The Integrated Development Plan (IDP) is therefore a five-year development plan of a municipality.

According to the Municipal Systems Act, No 32 of 2000, the IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making.

1.1 Legislative context

(a) The Constitution of the Republic of South Africa

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

The constitutional mandate gives a clear indication of the intended purposes of municipal integrated development planning:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities.

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

(b) The Municipal Systems Act, No 32 of 2000

Section 25 (1) of the Municipal Systems Act stipulates that “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality”.

The Municipal Systems dictates that the IDP should:

- Link, integrate and coordinate plans; and
- Should take into account proposals for the development of the municipality;
- In addition the plan should align the resources and capacity of the municipality with the implementation of the plan.

Moreover, the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

The IDP has a legislative status. Section 35 (1) of the Municipal Systems Act states that an IDP adopted by the Council of a municipality—

- a. is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- b. binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and

- c. binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of' those persons have been passed as a by_law.

(c) The White Paper on Local Government

The White Paper on Local Government gives municipalities responsibility to “work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives”.

1.2 Policy context

The Constitution stipulates that all three spheres of governance are autonomous but Inter - dependent. This in essence calls for rather closer collaboration and effective implementation of intergovernmental relations between all these spheres of Government. It is very important to note and take cognisance of the fact that most of our national and international, policies have a particular bearing on the Provincial and Local spheres of government. A few critical ones are highlighted below.

(a) Medium Term Strategic Framework

The Medium Term Strategic Framework (MTSF, 2009–2014) is a statement of government intent which explicitly identifies the development challenges facing South Africa and outlines the medium_term strategy for improving living conditions of South Africans. The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments need to develop their five_year strategic plans and budget requirements, taking into account the medium 8 term imperatives.

(b) The 12 Outcomes of Government

From the development focus of the MTSF the government has derived twelve outcome areas that set the guidelines for more results-driven performance.

The **TWELVE KEY OUTCOMES** that have been identified and agreed to by the Cabinet are:

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;

5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive and responsive economic infrastructure network;
7. Vibrant, equitable and sustainable rural communities with food security for all;
8. Sustainable human settlements and improved quality of household life;
9. A responsive, accountable, effective and efficient local government system;
10. Environmental assets and natural resources that is well protected and continually enhanced;
11. Create a better South Africa and contribute to a better and safer Africa and world;
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Out of the 12 outcomes above, Outcome 9 is closest to local government. The champion of this Outcome is the National Department of Cooperative Governance and Traditional Affairs. In order to achieve the vision and objectives of a "Responsive, accountable, effective and efficient local government system".

Seven outputs have been identified under Outcome 9, which are as follows:-

1. **Output 1:** Implement a differentiated approach to municipal financing, planning and support;
2. **Output 2:** Improving Access to Basic Services;
3. **Output 3:** Implementation of the Community Work Programme;
4. **Output 4:** Actions supportive of the human settlement outcomes;
5. **Output 5:** Deepen democracy through a refined Ward Committee model;
6. **Output 6:** Administrative and financial capability;
7. **Output 7:** Single Window of Coordination;

The fact that all Mayors, including our own local Mayor, Mme Thandiwe Reachable signed performance agreements with the Ministry responsible for COGTA on the above outcomes is a vivid indication that Government means business. It further implies that each employee of this institution should all play his/her part in ensuring that we ensure the achievement of the national agenda that has been put before us.

(c) National Development Plan

The South African Government, through the Ministry of Planning, has published a *National Development Plan* which aims to eliminate poverty and reduce inequality by 2030. The Plan is targeting the development of people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety.

It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods;
2. Expanding infrastructure;
3. Transition to a low_carbon economy;
4. Transforming urban and rural spaces;
5. Improving education and training
6. Providing quality health care;
7. Fighting corruption and enhancing accountability;
8. Transforming society and uniting the nation;

The primary intention of the National Development Plan is to eliminate poverty and reduce inequality is the special focus on the promotion gender equity and addressing the pressing needs of youth.

(d) The Free State Growth and Development Strategy (FSGDS)

The Provincial government of Free State has developed a seven-year development strategy; The Free State Provincial Growth and Development Strategy (PGDS) (2005-2014).

- The PGDS is the fundamental policy framework for the Free State Provincial Government;
- It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives;

The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The Strategy has identified four priority areas of intervention by the FS Province, namely:

1. Economic Development and Employment Creation;
2. Social and Human Development;

3. Justice and Crime Prevention;
4. Efficient Administration and Good Governance

The expressed “overarching goal of the PGDS is to align the provincial policies with the national policies and to guide development in terms of effective and efficient management and governance to achieve growth and development.” The Letsemeng Local Municipality is therefore striving to align its IDP to the FSGDS as one of the principle development tools in the Free State Province. Shaping the debate in pursuit of robust economic growth in our municipal area should be the order of the day.

The FSGDS is guided by the National policy thrusts identified for the Millennium Development Goals (2004 – 2014). This document strives to balance development of economic sectors and spatial localities.

The FSGDS principles are as follows:

- a) Apply the principles of sustainable development;
- b) Acknowledge the ecological limitation of the environment;
- c) Ensure alignment between all spheres of government;
- d) Ensure integrated development planning and implementation;
- e) Actively address economic and social inequalities;
- f) Promote economic infrastructure investment and development spending in areas of potential and need according to the principles of the NSDP;
- g) Acknowledge the importance of BEE, as well as the need to broaden access to the economy;
- h) Promote labour intensive approaches to development.

Based on the social and economic development challenges of the Free State Province has identified the following as primary development objectives:

- a) Stimulate economic development;
- b) Develop and enhance infrastructure for economic growth and social development;
- c) Reduce poverty through human and social development;

- d) Stimulate economic development;
- e) Ensure a safe and secure environment for all people of the Province;
- f) Promote effective and efficient governance and administration

2014 Targets of the Free State Province

- a) To achieve an annual economic growth rate at least equal to the national average economic growth rate;
- b) To reduce unemployment from 38, 9% to 20%;
- c) To reduce the number of households living in poverty by 5% per annum;
- d) To improve the functional literacy rate from 69, 2% to 85%;

CHAPTER 2

2.1 Vision

“Maximised quality service to local communities”

Mission

“By providing the best resource management capability at our disposal”

Values

- Commitment
- Innovativeness'
- Creativity
- Integrity

2.2 Situational Analysis

(a) Introduction and Overview

Letsemeng Local Municipal area comprises 5 towns and forms the western side of the Xhariep District. It borders the Northern (through Jacobsdal) and Western Cape Provinces and is renowned for Diamond, Salt and Slate mining as well as irrigation farming along the Orange Riet Canal and Van der Kloof Dam.

The N8 route transgresses the area to the north and links Kimberley and Bloemfontein via Petrusburg. The Port Elizabeth railway line starts at Koffiefontein and connects at Springfontein with the Johannesburg/Cape Town railway line to continue in an easterly direction towards Port Elizabeth.

The five towns are connected with tarred road infrastructure via Koffiefontein. The R705 links Jacobsdal with Koffiefontein while the R48 links Petrusburg, Koffiefontein and Luckhoff in a north-south direction. The R704 links Koffiefontein, Fauresmith and Jagersfontein with one another.

The municipal area also accommodates Oppermansgronde, just west of Koffiefontein, which is part of a land restitution project. Several pans occur in the area while the Van der Kloof dam, Kalkfontein Dam and Wuras Resort are some of the more prominent water sources available in the area. Both the Riet River and Orange River drains through the area in a westerly direction. Although there are ample water sources available in the area, access to potable water in some of the towns remains problematic. The northern parts of the municipal area surrounding Petrusburg are good cultivated agricultural land while the southern area is renowned for livestock farming.

KOFFIEFONTEIN

Koffiefontein (Coffee Fountain) gets its name from a fountain where transport riders stopped to make coffee in colonial times.

In 1870 a transport rider picked up a diamond near the fountain. A mine was established soon afterwards, which was in operation until 2005. The find caused a diamond rush and by 1882 a town developed around mining activities. It became a municipality in 1892.

During World War II Koffiefontein served as a POW (Prisoner Of War) camp for about 2'000 Italian soldiers, who were captured in North Africa (Somalia and Ethiopia). There were also some German prisoners.

About 800 pro-Nazi South Africans were also detained here. One of them, John Vorster, became a president of South Africa, who was interned in 1942 due to his paramilitary opposition to South African involvement in the Second World War and pro-Nazi stance.

Koffiefontein / Dithlake serve as the municipal administrative seat within the Letsemeng Municipality and is situated approximately 125 km northwest of Trompsburg and an estimated 146 km east of Bloemfontein. Access to the town is gained from the R48 route between Petrusburg and Luckhoff.

The main social and economic functions of the town are to serve as:-

- (a) Main Local Municipal Administrative Centre;
- (b) Regional Agricultural Service Centre;
- (c) Diamond Mining Operations;
- (d) Regional Social Service Centre;

The main spatial and/or land issues influencing the future spatial patterns and development of the town include:

- The need for commercial and social integration of the former separated town areas;
- The shortage of all forms of housing;
- The dilapidation of the bridge connecting the town to the surrounding towns;
- The shortage of municipal land surrounding the existing town and impeding expansion;
- Access to land by emerging farmers;
- Development and expansion of municipal buildings and functions, and
- Sustainable management of land.

PETRUSBURG

Started as a Church on the farm Diepfontein in 1891 and named after the owner of the farm. Mixed farming pays the rent in today's Petrusburg

Petrusburg/ Bolokanang serves as a commercial and social service centre within the Letsemeng Municipality and is situated approximately 55 km northeast of Koffiefontein. Access to the town is gained from the N8 route between Bloemfontein and Kimberley.

The main social and economic functions of the town is to serve as:-

- (a) Main regional agro-processing centre;
- (b) Secondary agricultural service centre;
- (c) Social functions such as residence, education and medical services, and
- (d) Transport support services on major route.

The main spatial and/or land issues influencing the future spatial patterns and development of the town include:

- The shortage of especially lower income housing units;
- The shortage of municipal land surrounding the existing town and impeding expansion;
- Access to land by emerging farmers;
- Infill planning and development of the buffer area between the two town areas;
- Effective infrastructural development to areas where agri - processing is dominant;
- Sustainable management of land; and
- More direct benefit from major transport route;

JACOBSDAL

Jacobsdal Situated in the Free State, with the famous Magesfontein Battlefields and Museum only 20 km north-west of town. It is a town with a rich historical and cultural heritage. In 1858 Christoffel Jacobs gave his name to the town laid out on his farm Kalkfontein. The first residential stands were sold on 7 March 1859 and municipal status was granted in July 1860. The Riet River irrigation settlements start about 3 km west of the town and extend 15 km up to the confluence of the Riet and Modder rivers at Ritchie.

Jacobsdal/ Ratanang serve as an economic growth and tourism development node within the Letsemeng Municipality and is situated approximately 45km northwest of Koffiefontein. Access to the town is gained from the R705 route between Koffiefontein and Modder Rivier.

The main social and economic functions of the town is to serve as:-

- (a) Regional agricultural services Centre;
- (b) Key regional tourist destination;
- (c) Main regional agro-processing Centre; and
- (d) Social functions such as residence, education and medical services;

The main spatial and/or land issues influencing the future spatial patterns and development of the town include:

- The shortage of especially lower income housing units;
- Access to land by emerging farmers; Infill planning and development of the buffer area between the two town areas;
- Effective infrastructural development to areas where agri- processing is dominant;
- Land availability for social function such a community hall and cemeteries;
- Sustainable management of land, and
- Conservation of areas surrounding local rivers.

OPPERMANSGRONDE

Oppermansgronde serves as a general agricultural service centre within the Letsemeng Municipality and is situated approximately 32 km west of Koffiefontein. Access to the town is gained from the S647 route between Koffiefontein and Luckhoff.

The main social and economic functions of the town are to serve as:-

- (a) General Agricultural service Centre to surrounding farming areas, and
- (b) Social functions such as residence, education and medical services.

The main spatial and/or land issues influencing the future spatial patterns and development of the town include:

- The shortage of all forms of housing;
- Access to land by emerging farmers;
- Land availability for social function such a community hall and cemeteries' and
- Sustainable management of land.

LUCKHOFF

Established in 1894 in the Free State, Luckhoff is situated close to the Van Der Kloof Dam (Orange River) and the Rolfontein Nature Reserve. Luckhoff lies on the R48, 50km south of Koffiefontein. This small, idyllic town offers a lifestyle or a visit at an 'alternative' pace, and allows you to stop and experience the beauty. The town was established on the farm Koffiekuil ('coffee pool') in 1892 and named for the Rev H.J. Luckhoff, Dutch Reformed minister of Fauresmith when the new congregation was formed.

Luckhoff/Relebohile serves as a general agricultural service Centre within the Letsemeng Municipality and is situated approximately 45 km south of Koffiefontein. Access to the town is gained from the R12 route between Koffiefontein and De Aar.

The main social and economic functions of the town are to serve as:-

- (a) General agricultural service Centre to surrounding farming areas, and
- (b) Social functions such as residence, education and medical services.

The main spatial and/or land issues influencing the future spatial patterns and development of the town include:

- The need for commercial and social integration of the former separated town areas;
- The shortage of especially lower income housing units;
- Access to land by emerging farmers;
- Land availability for social function such a community hall and cemeteries;
- Sustainable management of land, and
- Conservation of areas surrounding local rivers.

The Letsemeng Municipality comprise of six newly demarcated wards which overlaps in certain wards, the wards are as follows:-

Ward 1 – Luckhoff and Oppermansgronde

Ward 2 – Ratanang and Sandershoogte

Ward 3 – Bolokanang (portion), Jacobsdal and Phambili

Ward 4 – Khayelitsha and Diamanthoogte;

Ward 5 – Dithlake and Koffiefontein;

Ward 6 – Bolokanang and Petrusburg;

All these wards includes the adjacent farming areas and surroundings as per the Municipal Demarcation Board determinations, which makes other wards more complicated than others.

This municipality consists of a total population of **38 628** residents which is dominant by a total of **19 852** male against the **18 777** female in the area. The level of unemployment stands at **22.8%** which is dominated a percentage of **31%** unemployed female against **16.5%** male; this compels the municipality to at this point in time pay special attention to gender equality in the formal employment sector and women economic empowerment in the enterprise development sector. There is also a high level of unemployment amongst the youth which poses another challenge to the municipality and all Sector Departments to pay special attention to the youth in terms of both employment and economic empowerment.

(b) **Socio – Economic Growth**

The socio-economic growth of the municipality is centred on Agriculture. The municipality area also has mining activities that are taking place with diamond minerals being the major natural resource which helps with employment creation. The municipality intends to create a business enabling environment to the area, which will automatically attract investors to the area. This will bring significant economic growth to the municipal area.

Self-employment initiatives and SMME development which has been kick started through the Local Economic Development Unit of Letsemeng Municipality has brought a meaningful impact to the job creation component of the municipality. However, the challenge is the sustainability thereof due to limited financial resources and lack of skills by various people to run their own projects. Whilst the trend is worldwide in that about 96% of businesses/projects fail within the first five years, the municipality will make an effort to assist new project owners not to fail and thus, hopefully reduce the failure rate.

(c) Organisational Development Overview

(i) Council

The Council of Letsemeng Local Municipality is comprised of 11 Councillors. In terms of section 7 of the Municipal Structures Act, the municipality has a plenary Executive system. The system limits the exercise of the executive authority to the Municipal Council itself. The Mayor of the Municipality is also the Speaker.

In addition to the foregoing, the municipality is part of the District's shared Internal Audit Unit. The Internal Audit Unit, which reports to the Audit Committee, provides the much needed review processes and recommendations on the municipality's financial processes and performances as well as comments to the Oversight Committee on the Annual Report.

The Oversight Committee provides Council with comments and recommendations on the Annual Report. The Oversight committee's report will be published separately in accordance with the MFMA.

(ii) Political Governance

The council structure consists of 11 Councillors, of which 8 is from the ruling party (ANC), 1 from COPE and 2 from the DA. The council is a plenary system meaning that the Speaker of the council also assumes the responsibilities of the Mayor. Section 79 committees have been established in 2011 and are still functioning effectively, there is however a move towards reshuffling of Chairpersons of Section 79 Committees. The Speaker has also adopted an approach of Joint Sitzings of Section 79 Committees which is very effective to improve service delivery.

Structure of Council

Name of Councillor	Ward	Party	
Mrs T.I. Reachable	Mayor/Speaker	African Congress	National
Mr Pudumo J Louw	PR Councillor	African Congress	National
Ward Councillors			

Councillor Mike M Tsiloane	Ward 1	African Congress	National
Councillor Mzingo Jantjies	Ward 2	African Congress	National
Councillor Pulane S Musa	Ward 3	African Congress	National
Councillor Vuyisile A Mona	Ward 4	African Congress	National
Councillor Muso A Mpatshela	Ward 5	African Congress	National
Councillor Palesa Dibe	Ward 6	African Congress	National
PR Councillors			
Councillor Kempen Nel	PR	Democratic Alliance	
Councillor Lionel Greef	PR	Democratic Alliance	
Councillor Vanita Coetzee	PR	Congress of the People	

(iii) Portfolio Committees

The municipality established Council Portfolio Committees in June 2011. The committees were established in line with Section 79 of the Municipal Structures Act. Section (1) (a) and (b) which states that:

A Municipal Council may;

(a) Establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers, (b) Appoint the members of such a committee from among its members

The Committees established are;

COMMITTEE	CHAIRPERSON	MEMBERS
Finance	Cllr. M Tsiloane	Councillor Pudumo Louw Councillor Kempen Nel
Health	Cllr. M. Mpatshela	Councillor L Greef
Technical & infrastructure	Cllr. P Louw	Councillor Palesa Dibe Councillor V Coetzee
Human Resources & Corporate Services	Cllr M Jantjies	Councillor Vuyisile Mona
Sports and Social Transformation	Cllr. M. Tsiloane	Councillor Lionel Greef
LED & IDP	Cllr P Dibe	Councillor Thandiwe Reachable Councillor Mzingo Jantjies Councillor Kempen Nel

Terms of Reference of Portfolio Committees

Subsection (2) (a) and (b) of the same section states that;

A Municipal Council;

- (a)** *Must determine the functions of the committee,*
- (b)** *May delegate duties and powers to it in terms of section 32 of the Municipal Systems Act.*

(iv) Administrative Governance

The Administration of the municipality consists of the Accounting Officer, Mr BA Mnguni and the Directors and Managers reporting directly to him. A new Directorate for Community Services has been established and is currently functional and is operating from the Walter Sisulu Community Facility.

The office of the Accounting Officer is directly responsible for the following components of the Municipal Administration:-

- Integrated Development Planning;
- Performance Management;
- Local Economic Development;
- Internal Audit;
- Shared Services Support and Intergovernmental Relations.

The core responsibilities of the respective departments are structured in a way to fulfil its Constitutional and Legislative mandate according to the following divisions in the Municipality, which are Financial Services, Corporate Services, Technical and Infrastructural Services as well as Community Services.

(v) What are we doing to improve ourselves?

Letsemeng Local Municipality has changed its approach towards rendering of effective services within the local space and has commendably been improving the way it conducts its business. It has taken a developmental approach of involving Councillors more actively in providing clear political direction to the administration and to play an oversight role. More committees have been established in accordance with the legislative pre-requisite; including the Oversight Committee to give more effect to the operations of the municipality. Council has taken a more active approach by doing practical unannounced site visits to areas where service delivery is supposed to be happening.

(vi) What could you expect from us over the next five years?

- Effective planning and drafting of our IDP;
- Changing our IDP as the only strategic development plan of Council and turn it into a living document;
- Effective implementation of our IDP document;
- Effective monitoring and evaluation of our IDP;
- Spatial Analysis and Rationale (to serve as a sixth focal area)
- Basic Service Delivery
- Local Economic Development
- Municipal Transformation and Organisational Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

We will further develop the following programmes and plans over a multi-year period:-

Five Year Programme	Three Year Plan	Annual Plan
<i>Unpacking the strategies into a five year programme of projects with definable outputs for realization over a five year horizon with some budget projections;</i>	<i>A more detailed project list with financial and other resources allocated over a multi – year period towards 2015;</i>	<i>A very detailed plan which corresponds to the Service Delivery Budget Implementation Plan corresponding to the immediate available funds allocated from all three spheres of government, parastatals and the private sector;</i>

We will also set of very detailed quarterly objectives, activities and outputs based on the five and three year plans. This objectives, activities and outputs should serve as the main source of Organisational and Individual Performance Management Systems. Annual review with community, intergovernmental and non-state actor inputs will take place in order to set the tone for the ensuing year. The quarterly assessments of the different SDBIP's has started to take shape as it is now being done through joint sittings of Council Committees and Management, this is the most effective way of effective assessing the different Directorates and Units within the municipality.

(vii) How will our progress be measured?

In measuring our progress and performance in terms of implementation of the abovementioned plans we would as required by Section 38 of the Local Municipal Systems Act No. 32 of 2000, establish a Performance Management System that is, among other things:

- in line with priorities, objectives, indicators and targets contained in its IDP;
- ii. develop an alignment model which will remain confined to the principles of a **Balanced Score-Card [BSC] PMS Methodology and Approach;**
- in line with the Key performance areas and Key Performance Indicators as stipulated in the SDBIP;

- We have appointed a PMS Officer to implement and execute the Performance Management functions of the municipality.

The Letsemeng Local Municipality has however set developmental objectives which are aimed at:-

- Accelerated and improved basic service delivery to communities;
- Financial viability and sustainability;
- Good governance;
- Facilitating economic development and job creation;
- Improving municipal infrastructure;
- Fighting poverty and building safe, secure and sustainable communities; and
- Improving skills development to raise productivity.

In order to realise all of the above developmental objectives set by the municipality we have adopted the integrated development plan as the key strategic planning document to achieve our electoral mandate. In contrast to the role planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The approach has since changed from it being a desktop document which is being shelved to an implementable, realistic and funded document with projects and programmes which derives from the respective Key Performance Areas.

The IDP process is meant to drive issues such as municipal budgets, land use management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner, hence the institutional alignment between IDP, PMS and Budget processes of the municipality. Letsemeng has come to the realisation that the IDP will not only inform the municipal operations; but it will also guide and coordinate the activities of any other sphere of government, corporate service providers, NGOs and the private sector within the Letsemeng municipal jurisdiction.

(viii) Intergovernmental Relations

The municipality participates in a number of forums ranging from National to Local. These forums are taken seriously as they help our officials in exchanging ideas with their

counterparts on a number of municipal related activities. The following are some of forums in which the municipality participates:

National Intergovernmental Structures

The Municipal Manager and Chief Financial Officer participate in the MMs Forums and CFOs Forums respectively.

During the last financial year, our senior municipal officials attended various conferences some of which were the IMFO Conference and the Internal Audit Conference (Internal Audit Indaba)

Provincial Intergovernmental Structures

Our Mayor serves in the Provincial Executive Committee of SALGA of the Free State and Chairs the Provincial Local Economic Development Working Group of SALGA. All Chairpersons of Section 79 Committees in their capacities as Councillors serves on the different working groups of SALGA as members representing their different portfolios. Our officials attend any workshops, meetings and forums organised by Provincial Government Sectors. The Mayor attends the Political Coordinating Forum meetings chaired by the Premier together with the Municipal Manager who is a member of the Technical PFC.

District Inter- Governmental Relations Structures

At the local level, the Mayor attends the District IGR Forum, whilst the MM, CFO and the Corporate Services Manager attend the District Technical IGR Forum. There are other various administrative forums at the district level that our officials attend.

Local Intergovernmental Structures

The Mayor has established a local IGR Forum which is attended by both the Accounting Officer and the Mayor together with Managers from all Sector Departments. This forum is mainly used to coordinate government activities at municipal level which then gets presented to the District IGR Forum.

Public Meetings

Schedules of public meetings, stakeholder consultations and Ward Committee meetings have been drawn up by the respective Ward Councillors which are used to communicate and consult with the different constituencies on a bi-monthly basis. Some

other forms of engagements have also been conducted by the Mayor to do consultations and sectoral engagements:-

- IDP and Budget Public Participation consultations
- Ward Committee meetings

(d) DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

The demographic profile of the municipality is reflective of the following areas:-

1. Population distribution by Age, Gender and Geography

The total population of the municipality stands at **38 628** persons and consists of **11 242** households, with an average density of **3.4** persons per household. There has been a decline since the **2001 Stats SA** survey which counted a total of **42 487** residents against the **2011** total of **38 628**

Figure 1: Population distribution by gender and geography

Geography	Gender		Total
	Male	Female	
DC16: Xhariep	71658	74600	146259
FS161: Letsemeng	19852	18777	38628
Ratanang	2052	2179	4231
Jacobsdal	1761	1743	3504
Riet Rivier	542	483	1026
Petrusburg	4101	4334	8435
Oppermans	427	444	871
Koffiefontein	5089	5313	10402
Luckhoff	1795	1904	3699

Data Source: Statistics South Africa, Census 2011

(e) **SOCIO-ECONOMIC PERSPECTIVE**

The status of the municipality's economy epitomizes the legacy of apartheid through its skewed development among former white areas and townships. All communities are affected in terms of poverty and development deficit. Upliftment of the local economy has therefore been identified as a key focus area for the Municipality.

(f) **EMPLOYMENT STATUS**

Employment status refers to whether a person is employed, unemployed or not economically active. The two categories of employment and unemployment together constitute the economically active category. The category of not economically active constitutes all those who are currently not regarded as part of the labour force e.g. scholars, housewives, pensioners, disabled, those not wishing to work, etc.

(g) **UNEMPLOYMENT**

Stats SA uses two definitions of unemployment. According to the (international) official or strict definition, the unemployed are those people within the economically active population who:

- Did not work in the seven days prior to census night;
- Wanted to work and were available to start work within a week of census night; and
- A person who fulfils the first two criteria above but did not take active steps to seek work is considered unemployed according to the expanded definition. This definition captures discouraged work seekers, and those without the resources to take active steps to seek work.

Unemployed persons are:

- Those who are unemployed and looking for work (strict definition of unemployment); or
- Those who are unemployed, not looking for work, but would accept work (expanded definition of unemployment).

Using the expanded definition, on average 22.3% of the population in Letsemeng is unemployed, with the highest rate of unemployment being in rural areas.

This high unemployment rate has serious repercussions on the ability of the residents of Letsemeng to pay for their daily needs. Unemployment is more than 21% in all of the areas and is the highest in Luckhoff at 32%.

Figure 2: Employment status of population aged between 15 and 64 years by gender and geography

Geography	Employed			Unemployed			Not Economically Active			Unemployment Rate		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
FS:161: Letsemeng	5928	3236	9164	1170	1454	2624	6036	7227	13263	16.5	31.0	26.8
Koffiefontein	1192	736	1928	331	396	726	1672	2255	3928	21.7	35.0	27.4
Ratanang	488	386	874	138	129	268	606	833	1439	22.0	25.0	23.5
Jacobsdal	474	292	766	151	138	289	537	691	1228	24.2	32.1	27.4
Riet Rivier	289	102	391	3	6	9	83	191	274	1.0	5.6	2.3
Petrusburg	1172	758	1931	357	492	848	1066	1417	2484	23.3	39.4	30.5
Oppermans	121	72	194	32	36	68	120	167	287	20.9	33.3	26.0
Luckhoff	327	201	528	126	133	259	578	797	135	27.8	39.8	32.9

(h) **HOUSEHOLD INCOME**

Household income is a parameter which is, amongst others, also indicative of poverty levels within a community. A financially healthy community's household income usually displays a so-called "normal" income distribution pattern where the income is spread over a fairly wide range of income categories, and the income of the bulk of the community is situated more or less within the first half to two thirds of the income category range. Females are more likely to be unemployed and looking for work more than males. Poor communities are sometimes highly dependent on the environment for coping and survival purposes and, in this regard, almost always over-exploits the environment

Only 10.2% of households in the Letsemeng Municipal fall within the "No income" category. Of concern is that 7.4% of the households in Letsemeng have an income of less than R 10 000 and 23.9% of the households have an annual income of less than R19 601.00

(i) **SOCIAL SERVICES**

This section addresses the levels and fields of health, education, and community facilities available to the people in the Letsemeng Municipal Area and its five urban settlements. The main purpose is to present a profile of the social potential of the area's and its human resources and identify strength and weaknesses in respect of each area which could be of benefit to the communities.

The information used in this section is based on Census 2011 data provided by Stats SA.

The Tables below show a summary of the social indicators as defined by Stats SA.

Table 3: Households by type of dwelling and geography

Table 4: Households without access to electricity

Table 5: Households without access to water

Geography	Households					Percentages				
	Formal Dwelling	Informal	Traditional	Other	Total	Formal Dwelling	Informal	Traditional	Other	Total
FS: 161: Letsemeng	9358	1812	17	55	11242	83.2	16.1	0.1	0.5	100.0
Koffiefontein	2659	538	1	5	3203	83.0	16.8	0.0	0.2	100.0
Ratanang	861	240	2	10	1112	77.4	21.6	0.2	0.9	100.0
Jacobsdal	598	395	-	10	1003	59.6	39.4	-	1.0	100.0
Riet River	251	76	5	-	332	75.6	23.0	1.4	-	100.0
Petrusburg	2181	450	1	7	2639	82.6	17.1	0.0	0.3	100.0
Oppermans	229	1	-	-	230	99.5	0.5	0	0	100.0
Luckhoff	937	60	1	8	1007	93.1	6.0	0.1	0.8	100.0

Table 3: **Distribution of households by type of refuse removal and geography**

Geography	Households				Percentages			
	Electricity	Other	None	Total	Electricity	Other	None	Total
FS:161: Letsemeng	10430	796	17	11242	92.8	7.1	0.1	100.0
Koffiefontein	3157	41	5	3203	98.6	1.3	0.2	100.0
Ratanang	1068	44	-	1112	96.0	4.0	-	100.0
Jacobsdal	809	187	7	1003	80.6	18.7	0.7	100.0
Riet Rivier	258	74	-	332	77.7	22.3	-	100.0
Petrusburg	2524	112	2	2639	95.7	4.3	0.1	100.0
Oppermans	227	2	-	230	98.9	1.1	-	100.0
Luckhoff	919	88	-	1007	91.3	8.7	-	100.0

Table 4: **Distribution of households with access to electricity for lighting by geography**

Geography	Households				Percentages			
	Piped (tap) inside dwelling/yard	Piped (tap) water on community stand	No access to piped (tap) water	Total	Piped (tap) inside dwelling/yard	Piped (tap) water on community stand	No access to piped (tap) water	Total
FS:161: Letsemeng	10211	788	243	11242	90.8	7.0	2.2	100.0
Koffiefontein	3180	8	15	3203	99.3	0.3	0.5	100.0
Ratanang	1105	1	6	1112	99.3	0.1	0.5	100.0
Jacobsdal	646	354	3	1003	64.4	35.3	0.3	100.0
Riet Rivier	224	78	30	332	67.6	23.5	8.9	100.0
Petrusburg	2400	154	85	2639	91.0	5.8	3.2	100.0
Oppermans	230	-	-	230	100.0	-	-	100.0
Luckhoff	987	17	3	1007	98.0	1.6	0.3	100.0

Table 5: **Distribution of households with access to piped (tap) water by geography**

(j) HOUSING

All urban areas are composed of various residential components varying from formal housing units to informal dwellings units as indicated in the table below. Within the Local Municipality, 83.2% of the households live in formal housing, 16.1% in informal housing and only 0.5% in traditional housing. This reflects that the housing backlog is not that huge but will drastically with the new development patterns in the municipality.

The following issues were highlighted regarding the housing delivery:

- Lack of funding for housing development;
- Access to land for sustainable human development;
- Construction of more RDP houses;
- Provision of services to new residential sites;
- Fast tracking land availability and transfer of land;
- Slow delivery of housing development;
- Lack of capacity at local municipal level;
- Low quality of RDP houses;
- Increasing housing demand especially amongst the middle working class;

(k) EDUCATION PROFILE

A major problem with the data collected in respect of the levels of education during Census 2011, is the fact that, in respect of school levels, it does not distinguish between learners (children and/or adults) busy with a grade and adults/school drop-outs whose highest educational level achieved is the specific grade. While the actual number of schools is generally satisfactory to standard, and acute shortage is experienced in the remote rural areas of the Municipality. Major concerns are the extremely high numbers of people with no education as well as the low numbers of individuals with post-matric qualifications found throughout the Municipality. It is rather encouraging to note the relatively high number of people who were either busy with or have already achieved Grade 12 (Matric) when the census was conducted.

The table below indicates the education facilities that are available in each town. According to a CSIR Report, illiteracy in the Municipality is also high. The Municipality

has a small tertiary educated knowledge pool. The lack of skilled professionals places a constraint on development in the Municipality.

Educational Facilities

Town	Primary	Secondary	Combined	Intermediate	Tertiary	Total
Koffiefontein/ Dithlake/ Diamantheogte	1	1	2	-	1	5
Petrusburg/ Bolokanang	2	1	1	-	-	4
Jacobsdal/ Ratanang/ Sandershoogte	1	1	2	-	-	4
Oppermans	-	-	-	1	-	1
Luckhoff/ Relebohile/ Teisesville	1	-	1	1	-	4
Letsemeng	5	3	6	2	1	17

Presently there are 5 primary schools in the municipality and they are mostly situated in low to medium density residential areas. The formal primary schools are established and run by Department of Education. The high number of established primary schools is an indication of how the Department of Education is committed to meeting the education needs of young children in the municipality and is still improving by building the latest model schools in Luckhoff and Diamantheogte. These schools will be equipped with school libraries, school halls and computer labs on site; we also do have about 2 schools in our area with science labs. Petra Diamond Mines has embarked on a school infrastructure development programme in conjunction with the municipality and has set aside a budget of R 1.8 million for improvements of one school per town.

Issues Identified:

- Insufficient education facilities for ECD;
- Availability and retention of qualified staff in Math's and Science;
- Introduction of Math's and Science into the curriculum;
- The medium of instruction be changed from Afrikaans to English;

(I) HEALTH FACILITIES

The sectoral approach that was adopted to analyse the present health facilities of the Xhariep district revealed that the National Government has adopted a primary health care strategy that includes making such services available within walking distance of communities. The strategy also includes improvement in sanitation and drinking water supply. Thus the health care systems that presently exists in the District which includes the Letsemeng Municipality and consists of:

- Regional Hospitals;
- District Clinics;
- Municipal health centers or clinics;
- Mobile clinics;

The Table below shows the number of established health centers in the Municipality.

Town	Hospital	Health Care Facility	Clinic	Mobile Clinic	Grand Total
Koffiefontein/Dithlake/ Diamanthoogte	-	-	1	1	2
Petrusburg/Bolokanang	-	1	-	-	1
Jacobsdal/Ratanang/Sandershoogte	-	-	1	3	4
Oppermansgronde	-	-	1	-	1
Luckhoff/Teisesville/Relebohile	-	-	1	1	2
Letsemeng	-	1	4	5	10

Issues Identified:

- Insufficient health facilities – need for the building of proper clinics in Luckhoff and Jacobsdal;
- Life threatening response time of ambulances – tremendously slow;
- Availability of medical, especially Doctors as only one is servicing the municipal area;
- Aftercare facilities and support services to patients;
- Rendering of 24 hour health services and emergency services by converting our clinics into Health Care facilities;
- Hospice for terminally ill patients;
- Proper Aids Support;
- Waiting area for out - patients;

(m) COMMUNITY FACILITIES

There is a reasonable high dependency level in the area. It would be important to watch the trend over a period of time to see if it would suggest a decline. This implies the population is still young enough to gear up resources to cater for the needs of this young population in terms of career opportunities in the area, provision of education facilities, which will allow for intellectual development as well as physical development in the form of sporting and recreational facilities as well as physical development in the area. In this section the community services that the Municipality provides to the various communities within each town are discussed in brief.

The Table below provides a summary of all community facilities:-

Town	Library	MPCC	Cemeteries	Recreational Facilities Sports Complexes	Community Halls
Koffiefontein/Dithlake/Di amanthoogte	2	1	4	2	1
Petrusburg/ Bolokanang	1	-	2	2	2
Jacobsdal/Ratanang/ Sandershoogte	1	-	3	1	2
Oppermansgronde	1	-	-	-	-
Luckhoff/Teisesville/ Relebohile	-	-	3	2	2
Letsemeng	5	1	12	7	7

Issues Identified:

- Need for library in Luckhoff to replace the current one room library in town;
- Need for upgrade of Sport Complexes in Bolokanang and Dithlake and building of one in Oppermansgronde;
- Need for the building of a Community Hall in Oppermansgronde;
- Need for multi-recreational facilities with swimming pools and multi – sport codes in all towns;

(n) **Brief analysis on the Letsemeng Municipalities Demographic Overview regarding the 2011 STATS SA statistics**

- Population

There has been a total decline of 3 859 in the population from 2001 to 2011, this decline is more informed in the age groups of 1 – 14 which had a 4.2% decline during this time frame. There has however been an increase of 3.4% in the age groups of 15 – 64 and a slight increase of 0.7% in the age groups of 65 years and above. One other positive section of our population is the dependency ratio which has undergone a decrease from 62.8% to 54.2 adding to a percentage of 8.6% which indicates that 8.6% of our population are no longer dependent but rather became self-dependent.

- Labour and Education

The official unemployment rate in FS161 has gone down with a percentage of 9, 4 from 2001 till 2011 from 31.7% to 22.3% which shows that Government's priority of job creation is relieving the plight of the unemployed. The unemployment rate for the youth has even gone further down from 4.3% in 2001 to 27.7% in 2011 which is a total percentage of 12.6%. One of the priority areas of Government which is education has also improved with a decline in the no schooling area from 25.2% to 17.7% from 2001 till 2011, with a further improvement in Higher Education from 12.4% to 18.9% which indeed signals that our communities have started to take education more serious. The matric certificate competency has also increased with a percentage of 0.7% over the period of 2001 – 2011.

- Household Dynamics

The number of households tallies with the decline in the population as the number of households has undergone a decline from 11 949 households to 11 242 households in 2011; this intertwines with the reduction of household sizes from 3.5% in 2001 to 3.4% in 2011. The same can't unfortunately be said for the number of female headed households which have increased from 29.3% to 33.5% during the periods of 2001 – 2011. Our formal dwellings has 74.7% to 83.2% which signals a higher need for formal houses for our communities, there is however a slight increase in household ownership from 48.9% to 54.0%.

- Household Services

The level of service delivery shows significant improvement as sewer connections has improved from 60.6% to 72.8% from 2001 till 2011; our refuse removal percentage has also increased from 62.5% to 68.0%. The piped water inside dwelling has also improved significantly from 71.6% to 92.8% during the period of 2001 – 2011 and access to electricity has improved from 71.6% to 92.8%

(o) Needs Analysis

Focus/Performance Area	Needs	Area/Town
Health	<p>More ambulances in all five towns to reduce response time to incidents</p> <p>Shading for passengers at collection points alternatively using of community halls as collection points</p> <p>More doctors for Letsemeng municipal area as it is currently being served by one doctor only</p> <p>Hiring of more nurses (more especially local one's) and issuing of bursaries to local kids to study nursing</p> <p>Educational programmes/awareness campaigns around issues of health</p>	All Towns
	<p>Building of a local clinic in Sandershoogte;</p>	Jacobsdal
	<p>Building of a local clinic in Relebohile</p>	Luckhoff
Sport & Recreation	<p>Maintenance of all recreational parks and facilities</p>	All Towns
	<p>Community access to stadium in town</p> <p>Renovation of swimming pool in Diamanthoogte</p>	Koffiefontein
	<p>Erection of pipe line for raw water supply to the Ratanang Sport Complex</p>	Jacobsdal
	<p>Upgrading of the Bolokanang Sport Complex</p>	Petrusburg
	<p>Community access to stadium in town</p> <p>Renovation of swimming pool in town</p>	Luckhoff
	<p>Building of Sport Complex</p>	Oppermansgronde

<p>Streets and Storm water</p>	<p>Building of proper storm water canals in all towns and townships</p> <p>Upgrading of road infrastructure – road building through proper gravelling in all towns (short term)</p> <p>Paving and tarring of internal streets</p> <p>Resealing and repairing of current tar roads</p> <p>Erecting of street names in all towns</p> <p>Building of speed bumps and pedestrian crossings more especially at schools</p> <p>Upgrading of road signs and signals</p>	<p>All Towns</p>
<p>Job creation, Poverty Alleviation & Local Economic Development Projects</p>	<p>Security services at dumping sites, water plants, community facilities (halls and stadiums) and waste disposal sites</p> <p>Manufacturing of community gardens in all towns Youth development and empowerment projects in all towns SMME development and promotion Development and appointment of local contractors at projects</p>	<p>All Towns</p>
<p>Street lights</p>	<p>Provision of street lights in all newly developed areas as well as areas without lights;</p> <p>Repairs and regular maintenance of current street and high mast lights</p> <p>Installation of street lights in Bolokanang with the option to explore the possibility of Solar street lights</p>	<p>All Towns</p>
<p>Housing</p>	<p>Building of more RDP houses in all five areas</p> <p>Upgrading of existing low quality RDP houses</p> <p>Completion of incomplete RDP houses</p> <p>Compiling of living waiting lists in conjunction with local Housing Committees</p> <p>Prioritisation of housing allocations</p>	<p>All Towns</p>
<p>Electricity</p>	<p>Provision of electricity to all households without electricity</p> <p>Activation of alternative electricity selling point in Sonwabile and alternative selling points in former townships</p> <p>Purchasing of electricity through online banking systems</p>	<p>All Towns</p>

<p>Community facilities</p>	<p>Community halls in Oppermans and Diamanthoogte</p> <p>Upgrading and maintenance of community facilities</p>	<p>All Towns</p>
<p>Land Availability</p>	<p>Provision of more business sites;</p> <p>Conducting of land audit;</p> <p>Allocation of vacant sites;</p> <p>Formalisation of informal settlements;</p>	<p>All Towns</p>
<p>Water and Sanitation</p>	<p>Provision of water and taps for all sites;</p> <p>Application for bulk water supply in areas with water shortages;</p> <p>Provision of sanitation for all sites;</p> <p>Replacement of all bucket systems;</p>	<p>All Towns</p>

CHAPTER 3

3. Key Performance Areas

3.1 Service Delivery and Infrastructure Development

Strategic Objective

Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance

Intended outcome

Sustainable delivery of improved services to all households

The municipality focuses its attention on the basic service delivery focus area of Local Government which is the provision of Water, Sanitation and Electricity to all its residents. Herewith detailed situational analyses on the three focus areas:-

Section A: Status Quo Overview: providing a summarized view of the water services status quo in terms of the water services functional business elements as aligned to the WSDP framework.

Section B: State of Water Services Planning: presents the status of- and references the water services development plan of the Water Services Authority.

Section C: Water Services Existing Needs Perspective: an overview of the WSA's assessment and interpretation of its water services, with specific focus on problem definition statements.

Section D: Water Services Objectives and Strategies: outlines the 5-year water services objectives and strategies as developed through the water services development planning process for incorporation in terms of the integrated development plan and aligned to the water services functional business elements.

Section A: Status Quo Overview

The Letsemeng Local Municipality falls within the Xhariep District Municipality in the Free State province. Characterized by a generally flat topography, dry climate and sparse population apart from the five towns; Jacobsdal, Koffiefontein, Luckhoff, Oppermansgronde and Petrusburg situated within the municipality, which are more densely populated.

An overview of the current status of water and sanitation services will be presented in the following sections:

Demographics

The Letsemeng LM comprises of 5 towns with 12 settlements and 2 rural settlements.

The census 2011 indicates a population of 38 628 people and an annual growth rate between 2001 and 2011 of – 1.04%. No updated population figures are available. Although the total population within the municipality might be decreasing, it is anticipated that there is a migration from rural to urban areas with a particular influx into the Petrusburg and Jacobsdal informal areas and hence urban areas experience a positive growth rate.

The 2015 population figures shown in Tables A.1 and A.2 are estimated based on land use identified using the aerial imagery, GIS cadastral information, and in consultation with operational staff. This exercise was only conducted for urban areas.

Table A.1 Water services overview (water)

Settlement Type	2011*		2015		Water category									
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	need	No Services: Informal	No Services: Formal
URBAN														
Formal Town					Adequate			Below RDP				None		
Jacobsdal			287	976	<input type="checkbox"/>							<input type="checkbox"/>		
Koffiefontein			1 520	5 168	<input type="checkbox"/>							<input type="checkbox"/>		
Luckhoff			196	666	<input type="checkbox"/>							<input type="checkbox"/>		
Petrusburg			437	1 486	<input type="checkbox"/>							<input type="checkbox"/>		
Sub-Total	0	0	2 440	8 296	4	0	0	0	0	0	0	4	0	0
-					Adequate			Below RDP				None		
Ratanang			1	6	<input type="checkbox"/>	<input type="checkbox"/>						<input type="checkbox"/>		
Sandershoo gte			808	147	<input type="checkbox"/>	<input type="checkbox"/>						<input type="checkbox"/>		
Ditlhake			1	5	<input type="checkbox"/>							<input type="checkbox"/>		
Diamanthoo gte			701	783	<input type="checkbox"/>							<input type="checkbox"/>		
Teisesville			832	2	<input type="checkbox"/>	<input type="checkbox"/>						<input type="checkbox"/>		
Relebohile				829	<input type="checkbox"/>	<input type="checkbox"/>						<input type="checkbox"/>		
Oppermans gronde			256	870	<input type="checkbox"/>							<input type="checkbox"/>		
Bolokanang			2	7	<input type="checkbox"/>	<input type="checkbox"/>						<input type="checkbox"/>		

			095	123											
Sub-Total	0	0	6 692	22 753		8	5	0	0	0	0	0	8	0	0
Sub-Total: (Urban)	0	0	9 132	31 049		12	5	0	0	0	0	0	12	0	0
RURAL															
<u>Rural Small Village</u>						Adequate			Below RDP				None		
Riet River															
Sub-Total						0	0	0	0	0	0	0	0	0	0
<u>Rural Scattered</u>						Adequate			Below RDP				None		
	0	0	0	0											
Sub-Total	0	0	0	0		0	0	0	0	0	0	0	0	0	0
<u>Working towns & service centres</u>						Adequate			Below RDP				None		
	0	0	0	0											
Sub-Total	0	0	0	0		0	0	0	0	0	0	0	0	0	0
<u>Farming</u>						Adequate			Below RDP				None		
	0	0	0	0											
Sub-Total	0	0	0	0		0	0	0	0	0	0	0	0	0	0
Sub-Total (Rural)	0	0	0	0		0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	9 132	31 049		12	5	0	0	0	0	0	12	0	0

Note: * aligned with Census 2011

Table A.2 Water services overview (sanitation)

Settlement Type	2011*		2015		Sanitation category									
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	need	No Services: Informal	No Services: Formal
URBAN														
Formal Town					Adequate			Below RDP				None		
Jacobsdal			287	976	<input type="checkbox"/>						<input type="checkbox"/>			
Koffiefontein			1 520	5 168	<input type="checkbox"/>						<input type="checkbox"/>			
Luckhoff			196	666	<input type="checkbox"/>						<input type="checkbox"/>			
Petrusburg			437	1 486	<input type="checkbox"/>						<input type="checkbox"/>			
Sub-Total	0	0	2 440	8 296	4	0	0	0	0	0	4	0	0	0
-					Adequate			Below RDP				None		
Ratanang			1	6	<input type="checkbox"/>	<input type="checkbox"/>					<input type="checkbox"/>			
Sandershoo gte			808	147	<input type="checkbox"/>	<input type="checkbox"/>					<input type="checkbox"/>			
Ditlhake			1	5	<input type="checkbox"/>						<input type="checkbox"/>			
Diamanthoo gte			701	783	<input type="checkbox"/>						<input type="checkbox"/>			
Teisesville			832	2	<input type="checkbox"/>	<input type="checkbox"/>					<input type="checkbox"/>			
Relebohile				829	<input type="checkbox"/>	<input type="checkbox"/>					<input type="checkbox"/>			
Oppermans gronde			256	870	<input type="checkbox"/>						<input type="checkbox"/>			
Bolokanang			2	7	<input type="checkbox"/>	<input type="checkbox"/>					<input type="checkbox"/>			

			095	123											
Sub-Total	0	0	6 692	22 753		8	5	0	0	0	0	8	0	0	0
Sub-Total: (Urban)	0	0	9 132	31 049		12	5	0	0	0	0	12	0	0	0
RURAL															
<u>Rural Small Village</u>						Adequate			Below RDP				None		
Riet River															
Sub-Total						0	0	0	0	0	0	0	0	0	0
<u>Rural Scattered</u>						Adequate			Below RDP				None		
	0	0	0	0											
Sub-Total	0	0	0	0		0	0	0	0	0	0	0	0	0	0
<u>Working towns & service centres</u>						Adequate			Below RDP				None		
	0	0	0	0											
Sub-Total	0	0	0	0		0	0	0	0	0	0	0	0	0	0
<u>Farming</u>						Adequate			Below RDP				None		
	0	0	0	0											
Sub-Total	0	0	0	0		0	0	0	0	0	0	0	0	0	0
Sub-Total (Rural)	0	0	0	0		0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	9 132	31 049		12	5	0	0	0	0	12	0	0	0

Note: * aligned with Census 2011

Service Levels

The residential water services delivery access profile is shown in Table A.3 and Figure A.1 respectively.

The towns in Letsemeng LM have good access to piped water, with the majority of households receiving piped water inside their dwelling. **There are however exceptions:**

- The **Sandershoogte** informal area has access to standpipes no farther than 200m from their dwellings
- The **Ratanang, Teisesville** and **Relebohile** informal areas are supplied by tankers

The residential sanitation services delivery access profile is shown in Table A.4 and Figure A.2 respectively.

The towns in Letsemeng LM have predominantly waterborne sewer reticulation networks. Areas that are not serviced by the waterborne network make use of the following sanitation services;

- **Jacobsdal** makes use of a settled sewage system with only fluids entering the network draining to the waste water treatment works (WWTW)
- The **Sandershoogte, Ratanang, Teisesville** and **Relebohile** informal areas make use of a bucket system
- A large section of Bolokanang is serviced by **VIP's**

Figure A.1: Household water access profile

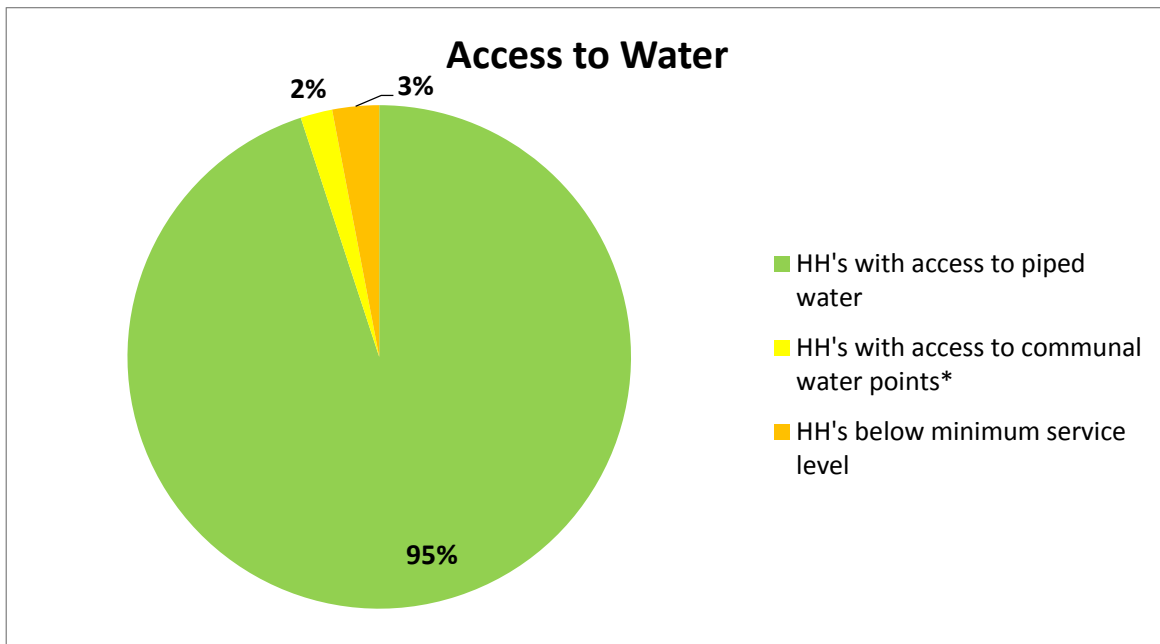


Table A.3: Residential water services delivery access profile: Water

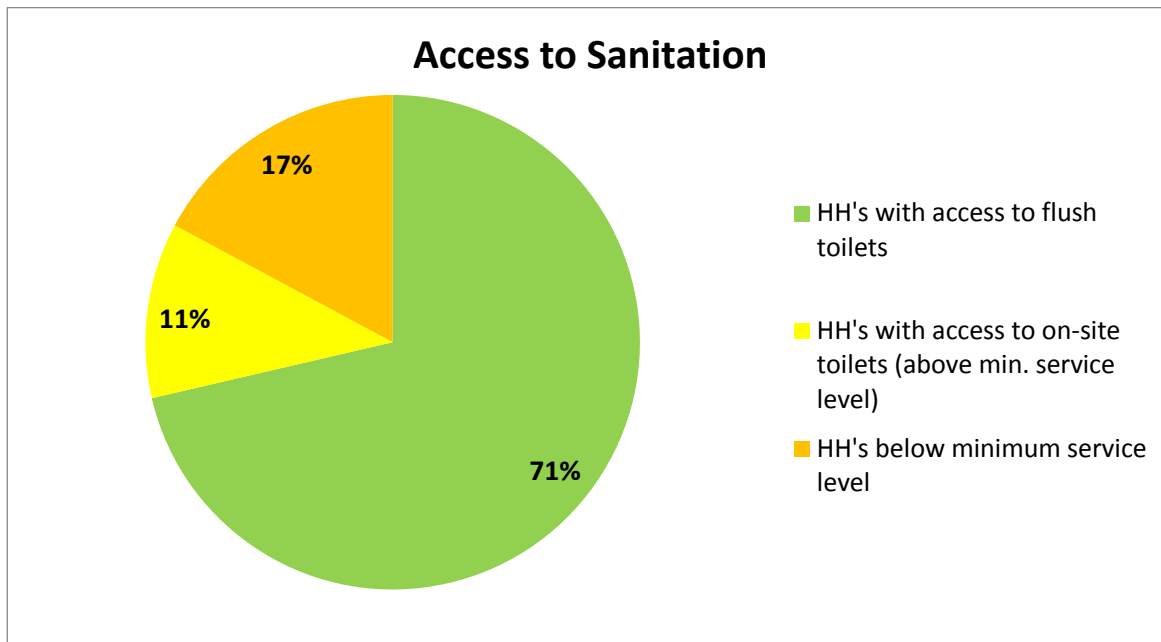
Census Category	Description	Year 0		Year -1		Year -2	
		FY2015		FY2016		FY2017	
		Nr	%	Nr	%	Nr	%
	WATER (ABOVE MIN LEVEL)						
Piped (tap) water inside dwelling/institution	House connections	8 671	95%				
Piped (tap) water inside yard	Yard connections	0	0%				
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	187	2%				
	Sub-Total: Minimum Service Level and Above	8 858	97%				
	WATER (BELOW MIN LEVEL)						
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Standpipe connection: > 200 m < 500 m						
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Standpipe connection: > 500 m < 1 000 m						
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	Standpipe connection: > 1 000 m						
No access to piped (tap) water	No services	274	3%				
	Sub-Total: Below	274	3%				

	Minimum Service Level						
	Total number of households	9 132	100%				

Table A.4: Residential water services delivery access profile: Wastewater

Census Category	Description	Year 0		Year -1		Year -2	
		FY2015		FY2016		FY2017	
		Nr	%	Nr	%	Nr	%
	SANITATION (ABOVE MIN LEVEL)						
Flush toilet (connected to sewerage system)	Waterborne	6 230	68%				
	Waterborne: Low Flush	0	0%				
Flush toilet (with septic tank)	Septic tanks / Conservancy	287	3%				
Chemical toilet	Non-waterborne (above min. service level)	0	0%				
Pit toilet with ventilation (VIP)		1 048	11%				
Other		0	0%				
	Sub-Total: Minimum Service Level and Above	7 565	83%				
	SANITATION (BELOW MIN LEVEL)						
Pit toilet without ventilation	Pit toilet	0	0%				
Bucket toilet	Bucket toilet	1 567	17%				
Other toilet provision (below min. service level)	Other	0	0%				
No toilet provisions	No services	0	0%				
	Sub-Total: Below Minimum Service Level	1 567	17%				
	Total number of households	9 132	100%				

Figure A.2: Household wastewater access profile



As shown above the service levels of water and sanitation services that consumers have access to is predominantly adequate with only approximately 3% of consumers not supplied of water services above RDP standard and 17% of consumers not supplied of sanitation services above RDP standard.

Hydraulic analysis of the water distribution networks and sewer reticulation networks in the towns has indicated that water- and sanitation services are provided in all towns to consumers at a reasonable level but that there are infrastructure needs in all the networks; both water and sewer.

However, the sanitation services in Koffiefontein can be considered to be entirely inadequate due to the WWTP that is not operational. The WWTP is also located on the wrong side of town, meaning that 90%+ sewage is pumped to the WWTP and then returned to the Riet River untreated.

There is operational and maintenance needs for the entire Letsemeng LM. The available information on equipment and processes as well as the availability of operation and maintenance manuals are not satisfactory.

The resource need is indicated for all consumers in all the towns due to the fact that:-

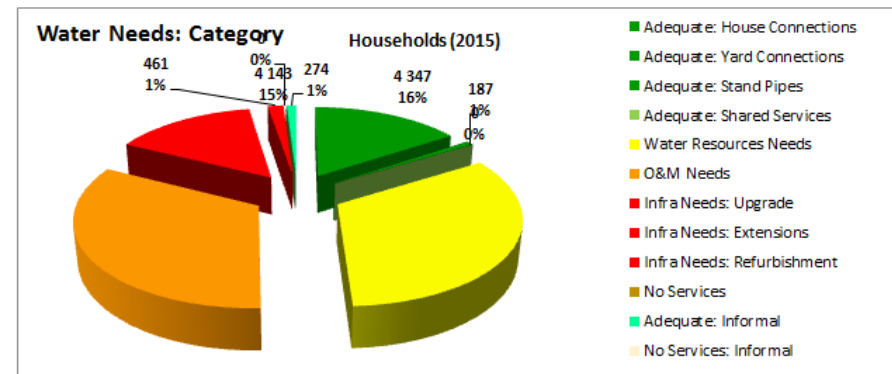
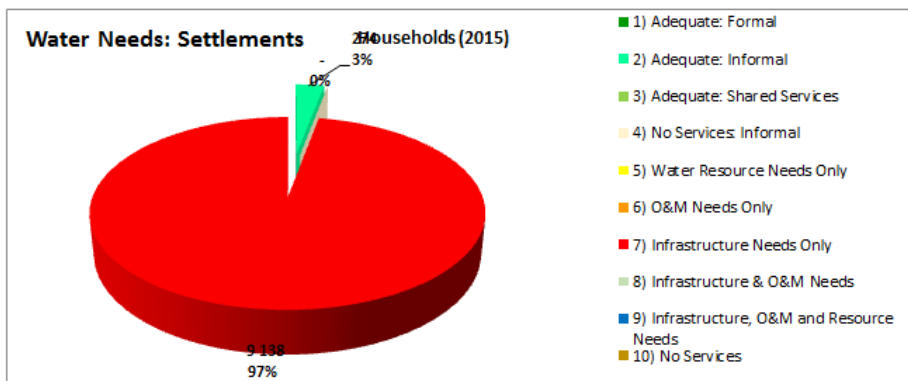
- The water license information could not be obtained but all towns, except Petrusburg, is supplied of bulk water from either the Kalkfontein canal scheme or the Orange/Riet canal scheme. Both schemes undergo intermittent periods of no

supply during maintenance work, leaving Letsemeng LM with no alternative bulk supply

- Petrusburg is supplied from boreholes but no borehole yield information is available. Even if the boreholes are adequate in terms of current requirements, the sustainable yields of all boreholes should be determined to ensure long term adequacy and guide planning. Water supplied from the boreholes should be measured and monitored.

Table A.5 (a): Residential water services delivery adequacy profile (Water)

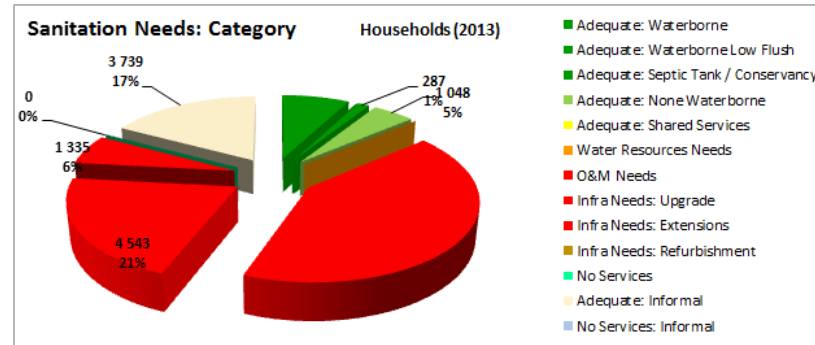
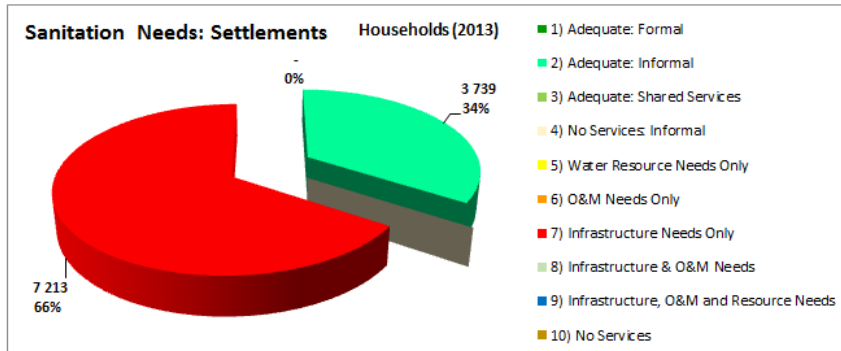
Water Categorisation	Number of settlements	FORMAL																		INFORMAL							
		Adequate								Water Resource needs		O & M Needs		Infrastructure Needs						No services		Adequate		No services			
		House Connections		Yard Connections		Stand Pipes		Shared Services		HH	%	HH	%	HH	%	Upgrades		Extensions		Refurbishment		HH	%	HH	%	HH	%
		HH	%	HH	%	HH	%	HH	%							HH	%	HH	%	HH	%						
1	0																										
2	2																									274	100%
3	0																										
4	0																										
5	12									9 132	100%																
6	12											9 138	100%														
7	12	4 347	100%			187	100%							4 143	100%	461	100%										
8	0																										
9	0																										
10	0																										
Total Household Interventions required		4 347		0		187		0		9 132		9 138		4 143		461		0		0		274		0			



1	Adequate	3	Adequate: Shared services	5	Water Resources Needs <u>Only</u>	7	Infrastructure Needs <u>Only</u>	9	Infrastructure, O&M & Resource Needs
2	Adequate: Informal	4	No Services: Formal	6	O & M Needs <u>Only</u>	8	Infrastructure & O&M needs	10	No Services

Table A.5 (b): Residential water services delivery adequacy profile (Wastewater)

Water Categorisation	Number of settlements	FORMAL																		INFORMAL								
		Adequate										Water Resource needs		O & M Needs		Infrastructure Needs						No services		Adequate		No services		
		Waterborne		Waterborne Low flush		Septic Tank/ Conservancy		None Waterborne		Shared Services		HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH
1	0																											
2	1																											
3	0																											
4	0																											
5	0																											
6	12																											
7	12	1 687	100%			287	100%	1 048	100%																			
8	0																											
9	0																											
10	0																											
Total Household Interventions required		1 687		0		287		1 048		0		0		9 132		4 543		1 335		0		0		3 739		0		



1	Adequate	3	Adequate: Shared services	5	Water Resources Needs Only	7	Infrastructure Needs Only	9	Infrastructure, O&M & Resource Needs
2	Adequate: Informal	4	No Services: Formal	6	O & M Needs Only	8	Infrastructure & O&M needs	10	No Services

Water Services Infrastructure Management (Infrastructure)

The water and sanitation services provided in the five towns in Letsemeng will be summarised in this section. Letsemeng LM is the water services authority and water services provider for the all the infrastructure which will be discussed in this section.

Jacobsdal/Ratanang/Sandershoogte

The Jacobsdal/Ratanang/Sandershoogte area is supplied with water from the Riet River canal which forms part of the Kalkfontein canal scheme. Raw water from the canal is stored in two raw water storage dams from where it is pumped to and treated at the Jacobsdal water treatment plant (WTP).

There are currently two distribution zones:

- Jacobsdal is supplied from an 850 kl steel tank/reservoir and a 100 kl tower. There is an additional 85 kl tower that is not currently in use. There is a 200mm outflow from the steel tank and a 100mm outflow from the tower supplying the zone.
- The Ratanang/Sandershoogte is supplied from two 200 kl towers located on the eastern edge of the settlement. Water is pumped from the Jacobsdal WTP to the towers from where it is distributed to the network through a 300mm, a 200mm and a 75mm outflow pipe.

The sanitation system in Jacobsdal has 1 pump station that drains the entire Jacobsdal town as well as a section in the north east of Ratanang before pumping directly to the Sandershoogte WWTP. Sandershoogte and the remaining sections of Ratanang drain under gravity directly to the Sandershoogte WWTP.

Koffiefontein/Dithlake/Diamanthoogte

Koffiefontein/Diamanthoogte and Dithlake obtains water from both the Riet River and Orange/Riet canals as well as from the mine dam. Raw water is treated at the Koffiefontein WTP.

There are currently two distribution zones:

- Treated water from the Koffiefontein WTP is stored in the 1 250 kl Koffiefontein reservoir adjacent to the WTP. From here water is pumped to the three 'Blinkdamme' with volumes 2 000 kl, 4 300 kl and 2 500 kl. The majority of the network in Koffiefontein is supplied from both the Koffiefontein reservoir and the Blinkdamme even though they are on different levels. A 250mm pipeline connects the Koffiefontein reservoir directly with the Koffiefontein town network. From the Blinkdamme there is a 250mm outlet to Dithlake, with a connection to Koffiefontein, and a 200mm pipeline to Diamanthoogte and Dithlake.

- A section of the network to the south of the town is supplied from only the Koffiefontein reservoir. A 150mm pipeline connects the reservoir to the network.

The sanitation system in Koffiefontein has 4 pump stations. The Donkerhoek PS drains the north western sections of Dithlake before pumping to the central section of Dithlake. The Roselove PS drains the central sections of Dithlake before pumping to the Alfa PS drainage area. The Rooirant PS drains the south western section of Dithlake before pumping to the Alfa PS drainage area. The Alfa PS drains the northern as well as the central parts of Koffiefontein before pumping directly to the Koffiefontein WWTP. The southern section of Koffiefontein drains by gravity directly to the WWTP.

Luckhoff/Teisesville/Relebohile

The Luckhoff/Relebohile/Teisesville area is supplied with water from the Orange/Riet canal. Raw water is pumped a distance of approximately 6 km from the canal to Luckhoff and treated at the Luckhoff WTP.

There are currently two distribution zones with one reservoir site, two reservoirs, one tower and two pump stations.

- The network east of Voortrekker Street is supplied through a booster pump station that pumps from the 200 kl brick reservoir. Limited information regarding the network layout is available.
- The rest of Luckhoff as well as Relebohile and Teisesville is supplied from the 60 kl Luckhoff tower. Water is pumped from the 400 kl steel reservoir to the tower.

The sanitation system in Luckhoff has 1 pump station that drains a small southern section of the Luckhoff town before pumping into the northern Luckhoff system which is drained by gravity to the Luckhoff WWTP. Teisesville and Relebohile drain by gravity to the Luckhoff WWTP.

Oppermansgronde

Oppermansgronde obtains water from the Orange/Riet canal. Oppermansgronde has a connection to the gravity pipeline between Koffiefontein and the reservoir filled by pumping from the canal. There are also 2 boreholes on the outskirts of Oppermansgronde, but it is not currently in use. Raw water is treated at the Oppermansdorp WTP.

There are currently two distribution zones with one reservoir site, two tower sites, one reservoir, one tower and one pump station.

- The network is supplied directly through a 110 mm outflow from the 1 885 kl concrete reservoirs located against the mountain to the west of town. Water is pumped from the WTP to the reservoir. There is a 350 kl borehole feed tower located at the WTP that is not currently in use.
- The Oppermansgronde school has its own 50 kl tower. The tower is filled under gravity from the Oppermansgronde reservoir through a 75 mm x 390 m pipeline connected to the reservoir outflow. Flow to the tower is not controlled.

The sanitation system in Oppermansgronde has 1 pump station that drains the entire Oppermansgronde system and pumps directly to the Oppermansgronde WWTP.

Petrusburg

The Petrusburg and Bolokanang area is supplied with water from 12 boreholes located in and around the town. There is no purification plant in Petrusburg. The raw water is chlorinated before it is distributed into the network.

There are currently two distribution zones with two reservoir sites, two reservoirs, two towers and two pump stations.

- Treated water from the Petrusburg WTP is pumped to the 1 100 kl Petrusburg reservoir. From there it is pumped into the 50 kl Petrusburg tower and the entire Petrusburg network is supplied from the tower.
- Treated water from the Petrusburg WTP is pumped to the 375 kl Bolokanang reservoir. From the reservoir water is pumped through two pump stations to the two Bolokanang towers. There is a 150 kl tower (new tower) located on the same site as the reservoir. The other 300 kl tower (old tower) is located to the south on the other side of Bolokanang and connected to the pump station through a 160 mm x 2 440 m pipeline. The Bolokanang network is supplied simultaneously from both the towers.

The sanitation system in Petrusburg has 1 pump station that drains the Petrusburg town system and pumps to the main gravity line near the WWTP. Bolokanang drains by gravity to the Petrusburg WWTP.

Water services Infrastructure Management (O&M)

Operation and maintenance on groundwater extraction infrastructure, all water and waste water treatment plants and water and sewage pump station are in a bad state throughout Letsemeng LM. Operation and maintenance on surface water infrastructure, bulk pipelines, water tower and reservoirs and reticulation systems are done to a reasonable standard.

The available information on equipment and processes as well as the availability of operation and maintenance manuals are not satisfactory.

Activity control and management of water and sewage services are difficult in a situation such as in Letsemeng LM where towns under the same management are far apart and visits to different sites or problem situations really take up a lot of time. This can only be improved by providing more and competent supervisors at all the units in the municipality.

Numerous investigations regarding effective operation and maintenance of water and sewage infrastructure have been done before. The Blue and Green Drop evaluations are done annually by DWA. As long as recommendations for improved operation and maintenance are ignored and not allocated to champions with the will and available funds, the situation will only deteriorate from year to year.

Associated Services

Water and sanitation services are provided in all towns to consumers at a reasonable level. Problems occur with water supply to schools and clinics when large sections of water networks have to be disconnected due to the scarcity of isolating valves. This situation will improve when recommendations as given in the master plans have been addressed. Some areas still have to depend on water standpipes in streets and some areas are still making use of pit latrines. The improvement of such infrastructure is a high priority on the IDP.

#						###													
Topic 7: Associated Services						Compliance		Needs Development Plan											
Enabling Factors								Future plan (to address issues)						Strategy					
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):						ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
									Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level					Growth & Development
									1	3	5	N	*	*					*
Quality: Information Accuracy Assessment						%	%	Y / N / NA						%	Y / N	%			
Quantity: Assessment of Information Completeness																			
7.1 Water Services																			
Associated Services Facility	Number of facilities	Facilities with adequate services	Facilities with no services	Facilities with inadequate services	Total Potential cost (basic level) (RM)														
7.1.1 Education Plan																			
* Schools	25	25	0	0	0	80	80	Y	X		X	X	80	Y	N	80			
Tertiary education facility	1	1	0	0	0	80	80	Y	X		X	X	80	Y	N	80			
Total	26	26	0	0	0														
7.1.2 Health Plan																			
* Hospitals	0	0	0	0	0	80	80	Y	X		X	X	80	Y	N	80			
* Health centres	0	0	0	0	0	80	80	Y	X		X	X	80	Y	N	80			
* Clinics	7	6	0	4	0	20	60	Y	X		X	X	80	Y	N	80			
Total	7	6	0	4	0														
Sub Topic 7.1 Compliancy & Needs Development Plans Assessment						68%	76%							80%	###				
7.2 Sanitation Services																			
7.2.1 Education Plan																			
* Schools	25	21	0	4	0	20	80	Y	X		X	X	80	Y	N	80			
Tertiary education facility	1	1	0	0	0	80	80	Y	X		X	X	80	Y	N	80			
Total	26	22	0	4	0														
7.2.2 Health Plan																			
* Hospitals	0	0	0	0	0	80	80	Y	X		X	X	80	Y	N	80			
* Health centres	0	0	0	0	0	80	80	Y	X		X	X	80	Y	N	80			
* Clinics	7	6	0	4	0	20	60	Y	X		X	X	80	Y	N	80			
Total	7	6	0	4	0														
Sub Topic 7.2 Compliancy & Needs Development Plans Assessment						56%	76%							80%	###				

#REF!						###																													
Topic 7: Associated Services						Compliance		Needs Development Plan																											
Enabling Factors								Future plan (to address issues)						Strategy																					
OVERALL TOPIC ASSESSMENT						ASSESSMENT	ASSESSMENT																												
																		Quality: Information Accuracy Assessment																	
																		Quantity: Assessment of Information Completeness																	
7.1 WATER SERVICES						68%	76%																												
7.2 SANITATION SERVICES						56%	76%																												
GENERAL COMMENTS																																			
Total Potential Cost needs to be derived from Department of Health & Education for inadequate facilities						NEEDS DEVELOPMENT PLAN ASSESSMENT																													
												Future plan 80%						Strategy 80%																	
												OVERALL QUANTITY ASSESSMENT 76%						OVERALL QUALITY ASSESSMENT 62%																	

Water Resources

The Letsemeng LM has three bulk water sources; the Kalkfontein canal scheme, the Orange/Riet canal scheme and ground water sources. The licensed abstraction from the canals was not available and the current abstraction is not measured. The borehole yields are unknown.

Monitoring of purified water and final effluent from sewage purification plants is not done sufficiently at the separate plants. At water purification plants, monitoring quality tests at a daily basis are imperative to prevent the supply of water with hazardous substances to consumers. At sewage purification plants the weekly monitoring of the quality of final effluent is imperative to prevent pollution to the environment.

Proper monitoring of the quantity of all incoming and outgoing water and sewage is important of the effective issuing of accounts to consumer and for future planning of capacities of installations.

Conservation and Demand Management

There is no formal WC/WDM strategy in place in Letsemeng LM. Currently bulk meters are not in operation (they are currently being replaced) and although consumer meters are being read, the revenue collection is very low.

The WDM strategy should aim to:

- Reduce leakages, water losses and NRW
- Increase public awareness on efficient water use
- Initiate and complete a metering programme

The general static pressure in the various networks and the scope for pressure management as a means of demand management is low and can be considered after other measures have been implemented.

The bulk meters should first be replaced and additional meters should be installed to measure all raw water supplied to the various WTP's as well as all potable water entering the networks. This will then enable the establishment of a water balance to accurately determine losses and measure the performance of other WDM measures that might be implemented.

Water Services Institutional Arrangements

Letsemeng LM is both the water services authority and the water services provider.

Customer Service Requirements

Attending to complaints related to all aspects of water sewage services is complicated with the head office of a municipality in one town and only satellite offices with restricted functions and abilities in the other towns. At large municipalities there are complaints desks available where knowledgeable technical people are available to attend to queries. At the satellite offices of small municipalities the main function of the offices is to receive payments of municipal accounts. It should be advisable to channel all complaints to the unit manager to enable him or her to forward the complaint to the correct person for response.

Section B: State of Water Services Planning

The Water Services Act, 1997 (Act 108 of 1997) places a duty on Water Services Authorities to draft, invite comments and adopt a Water Services Development Plan. As promulgated in terms of section 16 of the Water Services Act, a WSA must prepare and adopt a new development plan every five years, unless substantial deviations require an earlier interval.

Section C: Water Services Existing Needs Perspective

The existing needs perspective as presented below was developed through a systematic and comprehensive review of the water services function in terms of the WSDP Guide Framework. The output from this process is presented below and includes compliance assessment in terms of:

- **Quality** (assessment of current status against compliancy requirements)
- **Quantity** (an indication of the representation of the total area to address the issue)
- **Future Plan Assessment** (degree in which future demand has been established)
- **Strategy Assessment** (whether a strategy is in place to address the need).

The water services situation analysis prompted the development of problem statements which formed the input for the development of the water services objectives and strategies which follows in Section D.

Table C.1: Existing Needs Perspective and Problem Statements: Water Services Development Planning

Administration (Topic 1)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
This topic provides knowledge on the status of the WSA's 5-year water services development plan as well as with the contact particulars of the key role-players which have contributed to the development of the WSDP.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	TOTAL for Topic	n/a	n/a	n/a	n/a
Problem Definition Statements					
Nr	Statements				
1	Inadequate capacity for annual review of WSDP				
2	Insufficient and delayed response from various departments within the WSA on requested information				

Table C.2: Existing Needs Perspective and Problem Statements: Demographics

Business Element 1: Demographics (Topic 2)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
<p>This topic provides an overview of demographics of the WSA as sourced from the National Geo-Referenced Database, aligned to Census figures as well as the number of public amenities and private facilities within the jurisdictional area of the WSA.</p>	<p>Item</p>	<p>Quality (%) assessment of current status against compliance requirements</p>	<p>Quantity (%) an indication of the representation of the total area to address the issue</p>	<p>Future Plan Assessment</p>	<p>Strategy Assessment</p>
	Farming	0.00	0.00	n/a	n/a
	Rural	66.00	69.00	n/a	n/a
	Urban	48.00	64.00	n/a	n/a
	Public Amenities Consumer types	80.00	90.00	n/a	n/a
	TOTAL for Topic	48.50	55.75	n/a	n/a
Problem Definition Statements					
Nr	Statements				
1	Little information is available on current farming and rural populations				
2	Letsemeng LM has a negative overall growth rate				

Table C.3: Existing Needs Perspective and Problem Statements: Service Levels

Business Element 2: Service Levels (Topic 3)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
Topic 3 information is presented in terms of the Department of Water Affairs' service level classification which considers the adequacy of services in establishing the service level profile. The profile is presented in terms of settlements, population and households.	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Water – Below: Infra Needs	80.00	60.00	80.00	n/a
	Water – Below: Infra, O&M & Resource Needs	80.00	60.00	80.00	n/a
	Water – Below: No Services Formal	80.00	60.00	80.00	n/a
	Sanitation – Below No Services Informal	80.00	60.00	80.00	n/a
	Sanitation – Below: Infra Needs	80.00	60.00	80.00	n/a
	Sanitation – Below: No Services Formal	80.00	60.00	80.00	n/a
	Residential, Public Institutions and Industries Amenities	80.00	60.00	80.00	n/a
	TOTAL for Topic	80.00	60.00	80.00	n/a
Problem Definition Statements					
Nr	Statements				
1	No information is available regarding rural water and sanitation service delivery				
2	Long periods of no supply due to bulk supply problems				
3	Koffiefontein WWTW is not operational and on the wrong side of the town (90% + of sewage is pumped				

4	Sewage pump stations have no standby pumps and if not working untreated effluent is flowing into the veld
5	Dithlake and Diamanthoogte do not receive water at adequate pressures due to insufficient network capacity
6	There is a severe shortage of potable water storage in Jacobsdal, Luckhoff and Petrusburg

Table C.4: Existing Needs Perspective and Problem Statements: Socio-Economics

Business Element 3: Socio-Economic (Topic 4)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
<p>The socio-economic information contained in the WSDP provides a broad overview of the socio-economic status of the municipality in terms of population growth rates, age and gender profile, employment profile, migration patterns, household income and economics. The topic also contains a quick reference to water services affordability by expressing the typical monthly water bill in terms of average monthly income in the municipal area.</p>	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	n/a	n/a	n/a	n/a	n/a
	TOTAL for Topic	n/a	n/a	n/a	n/a
Problem Statements	Definition				
Nr	Statements				
1	Only 54 % of the population earns more than R 1600 per month				
2	No significant economic development is underway in Letsemeng LM				

Table C.5: Existing Needs Perspective and Problem Statements: WS Infrastructure Management (1)

Business Element 4: Water Services Infrastructure Management (Topic 5)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
<p>Topic 5.1 provides an overview of the extent-, functionality- and asset status of the municipality's water services infrastructure. It also provides an overview of the municipality's compliance in terms of legislation- and regulations concerning asset management, disaster management, water quality management, water resource licensing, etc. It should be emphasized that the topic does not provide the detail per infrastructure element, but provides an overview per each main water services infrastructure component.</p>	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	General Information	60.00	80.00	80.00	n/a
	Operation	80.00	80.00	68.00	n/a
	Monitoring and sample failure	37.00	45.00	68.00	n/a
	Functionality	33.00	47.00	67.00	n/a
	Institutional status	80.00	80.00	0.00	n/a
	Asset assessment spectrum	0.00	0.00	0.00	n/a
	Type and capacity	40.00	80.00	80.00	n/a
	TOTAL for Topic	47.14	58.86	51.86	#DIV/0!
Problem Statement	Definition				
Nr	Statements				
1	Condition of water and sewer pipelines unknown				

Table C.6: Existing Needs Perspective and Problem Statements: WS Infrastructure Management (2)

Business Element 5: Water Services Infrastructure Management (Topic 6)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
<p>This topic provides an overview of the sufficiency of resources and processes in place to effectively operate and maintain the water services. It reflects whether the municipality has an Operation and Maintenance Plan in place. The topic also illustrates whether the WSA has implemented good practice as directed in the Blue- and Green Drop certification processes</p>	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Operation & Maintenance Plan	60.00	60.00	n/a	n/a
	Resources	40.00	80.00	60.00	n/a
	Information	20.00	40.00	43.00	n/a
	Activity Control & Management	40.00	80.00	0.00	n/a
	Water Supply & Quality	50.00	80.00	80.00	n/a
	Waste Water Supply & Quality	0.00	80.00	80.00	n/a
	TOTAL for Topic	35.00	70.00	52.60	#DIV/0!
Problem Definition					
Nr	Statements				
1	Limited standby equipment available				
2	O&M manuals largely lacking				
3	Activity control and management complicated by the distances between towns and available personnel				
4	Recommendations of past studies are not always implemented				

Table C.7: Existing Needs Perspective and Problem Statements: Associated Services

Business Element 6: Associated Services (Topic 7)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
<p>This topic has been established to ensure adequate focus on the water services levels and needs of educational and health facilities. The water services planner will use this information to establish short-term solutions and to prioritize water services infrastructure projects to educational- and health facilities.</p>	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Water services - Education	60.00	80.00	80.00	n/a
	Water services - Hospitals	60.00	80.00	80.00	n/a
	Water services - Health Centers	60.00	80.00	80.00	n/a
	Water services - Clinics	60.00	80.00	80.00	n/a
	Sanitation - Education	60.00	80.00	80.00	n/a
	Sanitation - Hospitals	60.00	80.00	80.00	n/a
	Sanitation - Health Centers	60.00	80.00	80.00	n/a
	Sanitation - Clinics	60.00	80.00	80.00	n/a
	TOTAL for Topic	60.00	80.00	80.00	n/a
Problem Definition Statements					
Nr	Statements				

1

Upgrading of supply to these facilities are addressed in the master plans etc.

Table C.8: Existing Needs Perspective and Problem Statements: Water Resources

Business Element 7: Conservation and Demand Management - Water Resource (Topic 8)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
<p>The topic provides an overview of the activities pursued by the WSA in the past financial year towards water conservation and demand management. It also contains an overview of the water sources of the WSA.</p>	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Reducing unaccounted water and water inefficiencies	60.00	80.00	80.00	n/a
	Reducing high pressures for residential consumers	60.00	80.00	80.00	n/a
	Leak and meter repair programmes	60.00	80.00	60.00	n/a
	Consumer/end-use demand management	60.00	80.00	60.00	n/a
	TOTAL for Topic	60.00	80.00	70.00	#DIV/0!
Problem Statements	Definition				
Nr	Statements				
1	Bulk water entering the system not measured and therefore water balance cannot be conducted				
2	Education programmes to ensure consumer involvement in reducing demand is not in place				
3	No formal water conservation and water demand management strategy in place				

Table C.9: Existing Needs Perspective and Problem Statements: WCDM (Water Balance)

Business Element 8: Conservation and Demand Management - Water Balance (Topic 9A)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
<p>The topic provides an overview of the activities pursued by the WSA in the past financial year towards water conservation and demand management. It also contains an overview of the water sources of the WSA.</p>	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Surface water purchased	60.00	60.00	80.00	n/a
	Surface water abstraction	60.00	60.00	80.00	n/a
	Ground water abstraction	60.00	60.00	80.00	n/a
	Raw water supplied	60.00	60.00	80.00	n/a
	Total Influent	60.00	60.00	80.00	n/a
	Total treated TW	60.00	60.00	80.00	n/a
	Potable water to other Neighbours	n/a	n/a	n/a	n/a
	Purchased Treated water	n/a	n/a	n/a	n/a
	Ground water not treated	60.00	60.00	80.00	n/a
	Authorised consumption	60.00	60.00	80.00	n/a
	Total losses	60.00	60.00	80.00	n/a
	Billed unmetered	60.00	60.00	80.00	n/a
Apparent losses	60.00	60.00	80.00	n/a	

	Waste water treatment works	60.00	60.00	80.00	n/a
	Recycled	n/a	n/a	n/a	n/a
	TOTAL for Topic	60.00	60.00	80.00	#DIV/0!
Problem Statements	Definition				
Nr	Statements				
1	Water purchased/abstracted not currently measured, but bulk meters soon to be replaced				
2	Total effluent and treated volumes not measured				
3	Ground water supplying Petrusburg not treated but of high quality				
4	Raw water supplied to consumers not measured				
5	Water balance cannot be determined as bulk purchases and water entering the network not measured				

Table C.10: Existing Needs Perspective and Problem Statements: WCDM (Water Resources)

Business Element 9: Water Resources (Topic 9B)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
<p>The volumes and sources of raw water supply to the WSA are presented in this topic, which also presents the status of the WSA's abstraction licenses and future needs. An overview of the WSA's monitoring programme for its raw water sources is presented. The topic also outlines the degree of industrial and 'raw' water use and effluent discharge within the WSA.</p>	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Monitoring	60.00	70.00	60.00	n/a
	Water Quality	60.00	60.00	60.00	n/a
	Wet Industries	40.00	40.00	60.00	n/a
	Raw Water consumers	40.00	80.00	60.00	n/a
	Industrial Consumer Units	40.00	40.00	60.00	n/a
	Permitted effluent releases	40.00	40.00	60.00	n/a
	TOTAL for Topic	46.67	55.00	60.00	n/a
Problem Statements	Definition				
Nr	Statements				
1	Large users need to be identified, supply and effluent release measured and revenue collected				
2	Permitted effluent release from abattoirs should be monitored				

Table C.11: Existing Needs Perspective and Problem Statements: Financials

Financial Profile (Topic 10)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
<p>The financial profile is aligned with the Water Services Standard Chart of Accounts [SCOA] which addresses the expenditure, revenue & capex for the water services function.</p>	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	n/a	n/a	n/a	n/a	n/a
	TOTAL for Topic	n/a	n/a	n/a	n/a
Problem Definition					
Nr	Statements				
1	Too dependent on outside funding, own budget does not make adequate provision for maintenance and upgrades				
2	Revenue collection not adequate				

Table C.12: Existing Needs Perspective and Problem Statements: WS Institutional Arrangements

Business Element 10: Water Services Institutional Arrangements (Topic 11)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
<p>The institutional arrangements profiles presents an overview of the WSA's compliance with respect to water services regulations and policy and as aligned also with the Regulatory Performance Monitoring System. It also provides an overview of the water services provider arrangements which are in place, including the WSA's perception of the sufficiency of WSP staffing levels.</p>	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Policy development	60.00	60.00	60.00	n/a
	Regulation and tariffs	60.00	60.00	60.00	n/a
	Infrastructure development (projects)	60.00	60.00	60.00	n/a
	Performance management and monitoring	60.00	60.00	60.00	n/a
	WSDP	67.00	67.00	60.00	n/a
	Bulk and Retail functions	0.00	0.00	60.00	n/a
	TOTAL for Topic	51.17	51.17	60.00	n/a
Problem Definition Statements					
Nr	Statements				
1					

Table C.13: Existing Needs Perspective and Problem Statements: Customer Service Requirements

Business Element 11: Customer Service Requirements (Topic 12)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
<p>This topic provides an overview of the quality of the water services provision function when considered from a customer perspective including the summary of the WSA's responsiveness to customer complaints and queries.</p>	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Resources available to perform this function	80.00	80.00	80.00	n/a
	Attending to complaints for water	80.00	80.00	11.00	n/a
	Attending to complaints for Sanitation: Discharge to treatment works	80.00	80.00	11.00	n/a
	Attending to complaints for Sanitation: Pit/tank pumping	80.00	80.00	80.00	n/a
	TOTAL for Topic	80.00	80.00	45.50	n/a
Problem Definition Statements					
Nr	Statements				

Section D: Water Services Objectives and Strategies

The water services objectives are presented in the respective master plans. Strategies to achieve the identified objectives must still be developed.

Section E: Water Services MTEF Projects

The Water Services Medium-Term Expenditure Framework (MTEF) projects are presented below and outline the water services projects which are funded for implementation within the next three years. Table E.2a provides the projects identified for implementation in FY2015, Table E.2b provides the projects identified for implementation in FY2016 and Table E.2c provides the projects identified for implementation in FY2017.

It should be highlighted that the projects included herein, represents only projects for which funding has already been secured, and therefore does not comprise the comprehensive water services project requirements of the WSA.

The summary of the MTEF water services projects may be presented as follows:

Table E.1: Summary of MTEF Projects

Project Main Category	FY2015		FY2016		FY2017		MTEF Total	
	Nr	Value (R'000)	Nr	Value (R'000)	Nr	Value (R'000)	Nr	Value (R'000)
Water Projects	1							R0
Sanitation Projects	1	R640	2	R5 796	2	R4 834	2	R11 270
Combined Water & Sanitation Projects								R0
TOTAL	3	R640	2	R5 796	2	R4 834	0	R11 270

Table E.2a: Water Services MTEF Projects – FY2015 (1st year MTEF period)

N r	Project Reference Number	Project Name	Descriptio n	Projec t Driver	Main Catego ry "W" or "S"	Sub Catego ry	Compon ent type	Project Budget / Funding Sources								MTEF Projec t Sourc e			
								prev spent FY201 4	FY2015								Tota l Cos t		
									Budg et	Own	MIG	RBIG	ACIP	DR	MWIG			Other	
1. Infrastructure Projects								R0	R640								R11 270		
1	MIG/FS1020/ S/14/15	Luckhoff: Upgrading of waste water treatment works	Repairs and upgrades to the Luckhoff WWTP	WWTP capa city	S	Sanitati on Bulk	WWTW	R0	R640	x							R5 529		
2	RFP 06/2014	Upgrading of Luckhoff Water Treatment Plant	Increase the capacity of the Luckhoff WTP	WTP capa city	W	Internal Bulk	WTW	R0									R0		
2. Source Development Projects								R0	R0								R0		
																	R0		
3. Demand Management projects								R0	R0									R0	
																	R0		

4. O&M Commitments								RO	RO							RO	
Operations																RO	
																RO	
Maintenance																RO	
																RO	
5. Institutional								RO	RO							RO	
																RO	
6. Water Services Programmes								RO	RO							RO	
Awareness Programs																RO	
																RO	
WASH Programs																RO	
																RO	
		Total							RO	R640						R11 270	

Table E.2b: Water Services MTEF Projects – FY2016 (2nd year MTEF period) sheet 1 of 1

Nr	Project Reference Number	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources								MTEF Project Source			
								prev spent FY2014	FY2016 Budget	Own	MIG	RBIG	ACIP	DR	MWIG		Other	Total Cost	
1. Infrastructure Projects								R0	R5 796								R11 270		
1	MIG/FS1020 /S/14/15	Luckhoff: Upgrading of waste water treatment works	Repairs and upgrades to the Luckhoff WWTP	WWTP capacity	S	Sanitation Bulk	WWTW	R0	R4 612		x						R5 529		
2	MIG/FS1035 /S/14/15	Jacobsdal: Upgrading of waste water treatment works (Phase 1)	Increase the capacity of the Jacobsdal WWTP	WWTP capacity	S	Sanitation Bulk	WWTW	R0	R1 184		x						R5 741		
2. Source Development Projects								R0	R0								R0		
																	R0		
3. Demand Management projects								R0	R0									R0	
																	R0		

4. O&M Commitments								RO	RO	RO								
Operations																RO		
																RO		
Maintenance																RO		
																RO		
5. Institutional								RO	RO	RO								
																RO		
6. Water Services Programmes								RO	RO	RO								
Awareness Programs																RO		
																RO		
WASH Programs																RO		
																RO		
		Total							RO	R5 796						R11 270		

Table E.2c: Water Services MTEF Projects – FY2017 (3rd year MTEF period) sheet 1 of 1

Nr	Project Reference Number	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources								MTEF Project Source			
								prev spent FY2014	FY2017 Budget	Own	MIG	RBIG	ACIP	DR	MWIG		Other	Total Cost	
1. Infrastructure Projects								R0	R4 834								R11 270		
1	MIG/FS1020/S/14/15	Luckhoff: Upgrading of waste water treatment works	Repairs and upgrades to the Luckhoff WWTP	WWTP capacity	S	Sanitation Bulk	WWTW	R0	R276		x						R5 529		
2	MIG/FS1035/S/14/15	Jacobsdal: Upgrading of waste water treatment works (Phase 1)	Increase the capacity of the Jacobsdal WWTP	WWTP capacity	S	Sanitation Bulk	WWTW	R0	R4 558		x						R5 741		
2. Source Development Projects								R0	R0								R0		
																	R0		
3. Demand Management projects								R0	R0									R0	

Section F: WSDP Projects

For an in depth assessments of the current and future requirements to the system please refer to the following master plans:

- Water distribution network master plan
- Sewer reticulation network master plan
- Water treatment plant master plan
- Waste water purification master plan

The current needs projects as established in the master plans are estimated at (all excl. VAT)

- R 40.4 million for water distribution network upgrades of which R 22 million is required to upgrade the storage and bulk supply in Jacobsdal
- R 20.2 million for upgrading of the sewer reticulation networks
- R 61.7 million for the upgrading and refurbishment of waste water treatment works. Of this amount, R 36.7 million is required in Koffiefontein and R 18 million in Jacobsdal
- R 75 million for the enlargement of the sedimentation and filtration facilities in Luckhoff, Koffiefontein and Jacobsdal

It can be seen that significant additional funding will be required to address the full achievement of the water services strategies as outlined in Section D but that the extent of such additional funding can only be determined, once initial investigations and activities have been concluded.

Electricity

Electricity provision in the Municipality is jointly supplied by ESKOM and the Municipality. The Municipality is servicing all the five towns under its jurisdiction, which are Koffiefontein, Petrusburg, Oppermansgronde, Jacobsdal and Luckhoff. The municipality also sells prepaid electricity to some Koffiefontein and Luckhoff residents. There are townships where ESKOM is the supplier.

Geography	Households				Percentages			
	Electricity	Other	None	Total	Electricity	Other	None	Total
FS:161: Letsemeng	10430	796	17	11242	92.8	7.1	0.1	100.0
Koffiefontein	3157	41	5	3203	98.6	1.3	0.2	100.0
Ratanang	1068	44	-	1112	96.0	4.0	-	100.0
Jacobsdal	809	187	7	1003	80.6	18.7	0.7	100.0
Riet Rivier	258	74	-	332	77.7	22.3	-	100.0
Petrusburg	2524	112	2	2639	95.7	4.3	0.1	100.0
Oppermans	227	2	-	230	98.9	1.1	-	100.0
Luckhoff	919	88	-	1007	91.3	8.7	-	100.0

Distribution of households with access to electricity for lighting by geography

Refuse removal

Waste Removal Services are provided to all the towns Koffiefontein, Petrusburg, Luckhoff, Oppermansgronde and Jacobsdal. The Municipality is in a process of developing an Integrated Waste Management Plan. These land fill sites that are currently used as transfer stations will be registered accordingly and be used fully as land fill sites.

Geography	Households					Percentages				
	Formal Dwelling	Informal	Traditional	Other	Total	Formal Dwelling	Informal	Traditional	Other	Total
FS: 161: Letsemeng	9358	1812	17	55	11242	83.2	16.1	0.1	0.5	100.0
Koffiefontein	2659	538	1	5	3203	83.0	16.8	0.0	0.2	100.0
Ratanang	861	240	2	10	1112	77.4	21.6	0.2	0.9	100.0
Jacobsdal	598	395	-	10	1003	59.6	39.4	-	1.0	100.0
Riet River	251	76	5	-	332	75.6	23.0	1.4	-	100.0
Petrusburg	2181	450	1	7	2639	82.6	17.1	0.0	0.3	100.0
Oppermans	229	1	-	-	230	99.5	0.5	0	0	100.0
Luckhoff	937	60	1	8	1007	93.1	6.0	0.1	0.8	100.0

Distribution of households by type of refuse removal and geography

Refuse removal

Waste Removal Services are provided to all the towns Koffiefontein, Petrusburg, Luckhoff, Oppermansgronde and Jacobsdal. The Municipality is in a process of

developing an Integrated Waste Management Plan. These land fill sites that are currently used as transfer stations will be registered accordingly and be used fully as land fill sites.

Geography	Households					Percentages				
	Formal Dwelling	Informal	Traditional	Other	Total	Formal Dwelling	Informal	Traditional	Other	Total
FS: 161: Letsemeng	9358	1812	17	55	11242	83.2	16.1	0.1	0.5	100.0
Koffiefontein	2659	538	1	5	3203	83.0	16.8	0.0	0.2	100.0
Ratanang	861	240	2	10	1112	77.4	21.6	0.2	0.9	100.0
Jacobsdal	598	395	-	10	1003	59.6	39.4	-	1.0	100.0
Riet River	251	76	5	-	332	75.6	23.0	1.4	-	100.0
Petrusburg	2181	450	1	7	2639	82.6	17.1	0.0	0.3	100.0
Oppermans	229	1	-	-	230	99.5	0.5	0	0	100.0
Luckhoff	937	60	1	8	1007	93.1	6.0	0.1	0.8	100.0

Distribution of households by type of refuse removal and geography

Objective	Strategy	Key Performance Indicator/s	Town/s	Project	Target and Budget		
Focus Area: Service Delivery and Infrastructure					2015/16	2016/17	2017/18
Provision of recreational facilities and public amenities to all residents of Letsemeng Municipality	A long and healthy life for all South Africans	Building of a Sport Facility	Luckhoff Oppermans Khayelitsha	Sport facility	1 - -	- - 1	- 1 -
		Building of a Secondary School	Oppermans Sonwabile	Secondary School	-	X	X
	Upgrading of swimming pools	Diamanthoogte	Swimming pool	1	1	-	
	Building of a clinic	Luckhoff Jacobsdal	Clinic	-	X	X	
	Building of a library	Luckhoff Bolokanang	Library	1 1	- -	- -	
		Building of a Day Care' Centre	Sonwabile	Day Care' Centre	-	X	X
		Building of a Luncheon Club	Luckhoff	Luncheon Club	-	X	X
		Building of extra class rooms	Jacobsdal	Extra class rooms at Ikanyegeng Secondary	-	X	X

				School			
		Building of a Recreational Facility	Jacobsdal	Recreational Facility	-	1	-
	Early Childhood Development	Building of a Creche'	Luckhoff Sonwabile Petrusburg	Creche'	-	X	X

3.2 Financial Viability and Management

Strategic Objective

To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.

Intended Outcome

Improved financial management and accountability.

Letsemeng Local Municipality has taken an approach of adopting the following budget principles during the drafting of the 2015/2016 budget:-

- Drafting a delivering a realistic and funded budget;
- Focusing on provision of basic services;
- Improving the revenue base and payment rate for services provided;
- Maintaining commitment to deliver quality services;
- Improving the cash reserves to increase future capital investment capacity of the municipality;

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Efficient revenue management, which aims to ensure a 10 per cent increase in revenue collection within the first six months;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services and full implementation of the approved budget related policies of the municipality;

The revenue base of the municipality has increased and the municipality is currently in the process of improving on its revenue enhancement by implementing the Revenue Enhancement Policy and principles thereof.

The Council also approved a number of budget related policies which are as follows, which were effective from 01 July 2011 and has since being implemented:-

- Budget policy;

- Virement policy;
- Supply chain management policy;
- Credit control and debt collection policy;
- Indigent support policy;
- Property rates policy;
- Tariffs policy;
- Funding and reserves policy;

The entire abovementioned budget related policies will be reviewed before approval of the final 2015/2016 budget.

Budget Policy

To set out the budgeting principles which the municipality will follow in preparing each annual budget and to secure sound and sustainable management of budgeting and reporting practices by ensuring compliance with norms and standards and other requirements as established by the National Treasury.

Virement Policy

The purpose of this policy is to provide a framework whereby transfers between line items within votes of the operating budget may be performed with the approval of certain officials.

Supply Chain Management Policy

To provide for effective systems for demand management, acquisition management, logistics management, disposal management, risk management and performance management and to ensure that the procurement processes are conducted in an effective, efficient, equitable, transparent and sustainable manner.

Credit Control and Debt Collection Policy

To ensure that all consumers pay for the services that are supplied and consumed according to the approved tariff structure of the municipality and to ensure that all consumer account related enquiries are attended to promptly and diligently.

Indigent Support Policy

To provide procedures and guidelines for the subsidization of basic service charges to registered indigent households, using the Council's budgetary provisions received from National Government, according to prescribed policy guidelines.

Property Rates Policy

To determine criteria to be applied for the levying of differential rates for different categories of properties, exemptions, reductions and rebates, and rate increases.

Tariffs Policy

To comply with the provisions of section 74 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000); to prescribe procedures and guidelines in terms of tariff structure to be imposed on services provided by the municipality.

Funding and Reserves Policy

The objective of the policy is to set out the assumptions and methodology for estimating the projected billings, collections and all direct revenues; the provision for revenue that will not be collected; the funds the municipality can expect to receive from investments; the funds to be set aside in reserves and the proceeds the municipality can expect to receive from the transfer or disposal of assets;

The Letsemeng Local Municipality has undergone the necessary budget reforms and intends to implement the following principles with regard to budgeting:-

- A more strategic approach to budgeting and financial management;
- Promote sound financial governance by clarifying roles;
- Modernization of financial management;
- Promoting cooperative governance;
- Promoting sustainability

Some of the modernization initiatives the municipality has taken will be aimed at achieving the following:-

- Thinner budgets – 3 year timeframes (MTREF period);
- Budgets gets tabled 90 days before the start of the new year to deepen consultation and transparency;
- Integrate policy, planning and budgeting;
- Monthly reporting to promote in-year management and discipline;
- Implementation of accounting standards (GAMAP, GRAP), promoting comparability;
- Timely submission of financial statements;

The long term vision of the municipality is to promote:-

- Sound financial systems and processes;
- Transparent budgeting processes;
- Effective management of revenue, expenditure, assets and liabilities;
- Unqualified financial statements prepared on the accrual basis and on time.

The municipality has also adopted the following IDP/Budget process cycle to ensure credibility of both the IDP and Budget of the municipality as well as to ensure alignment of these two critical documents:-

STEP – BY – STEP IDP/BUDGET PROCESS CYCLE		
No	Step	Process
1	Planning	Schedule key dates, establish consultation forums, review previous processes
2	Strategising	Review IDP, set service delivery targets and objectives for the next 3 years, consult on tariffs, review all budget related policies, free basic services. Consider local, provincial and national issues, the prior year's performance and current economic and demographic trends
3	Preparing	Prepare budget, revenue and expenditure projections, draft budget policies, consult and consider local, provincial and national priorities
4	Tabling	Table IDP/Budget and budget – related policies before municipal council, consult and consider formal local, provincial and national inputs or responses
5	Approving	Council approves budget and budget related policies and any amendments to the IDP
6	Finalising	Approve SDBIP and publish with budget and annual performance agreements and indicators

Introduction

The municipality's performance during the year under review has been satisfactory, reasonably sound and is not experiencing any financial distress at the moment. To curb

inflationary pressures, the municipality does invest excess funds and monitors projects closely to facilitate completion within targeted timeframes.

With the GRAP 24 (Presentation of Budget Information in Financial Statements) now effective, detailed analysis and comments for comparatives of Actual against Budgeted Amounts are shown in the financial statement, which forms part of this report.

STATEMENTS OF FINANCIAL PERFORMANCE

Total recognised income was **R129 9555 753** more than the budgeted representing a positive variance of 19.65%. The highlights of income recognised are as follows:

- Budgeted service charges were about **R6 678 524** below the budgeted amounts. The variance was due to free basic services being budgeted for in service charges while the funding of these services is from equitable share.
- Actual property rates were about **R2 581 648** more than the budgeted amounts. No adjustment was done during the financial year.
- Investment revenue amounted to **R1 106 751** and the budgeted amount **R1 352 000** representing a 18.14% unfavourable variance. The municipality monitored its cash flow and invested a lot of the funds that were not immediately required to earn interest. Very little cash was kept in the current account.
- Operational grants recognised amounted to **R78 310 498** and the budgeted grants income was **R53 974 000** showing that not all DORA grants was recognised for budgeting.

Total expenditure incurred amounted to **R112 349 441** and the budgeted expenditure was **R110 870 389**. The variance was overall 1.33%. The highlights of the municipality's expenditures are:

- Depreciation & asset impairment amounted to **R19 166 678** while the budgeted amount was **R6 437 549**. The variance of was mainly caused by the under budgeting of the expenditure.
- There was a saving of about **R19 648 100** on General Expenses as the total budgeted for Other Expenses were **R38 693 561** compared to the actual expenditure of about **R19 045 461**. This is mainly due to the cost cutting measures that are being implemented by the municipality.

STATEMENT OF FINANCIAL POSITION

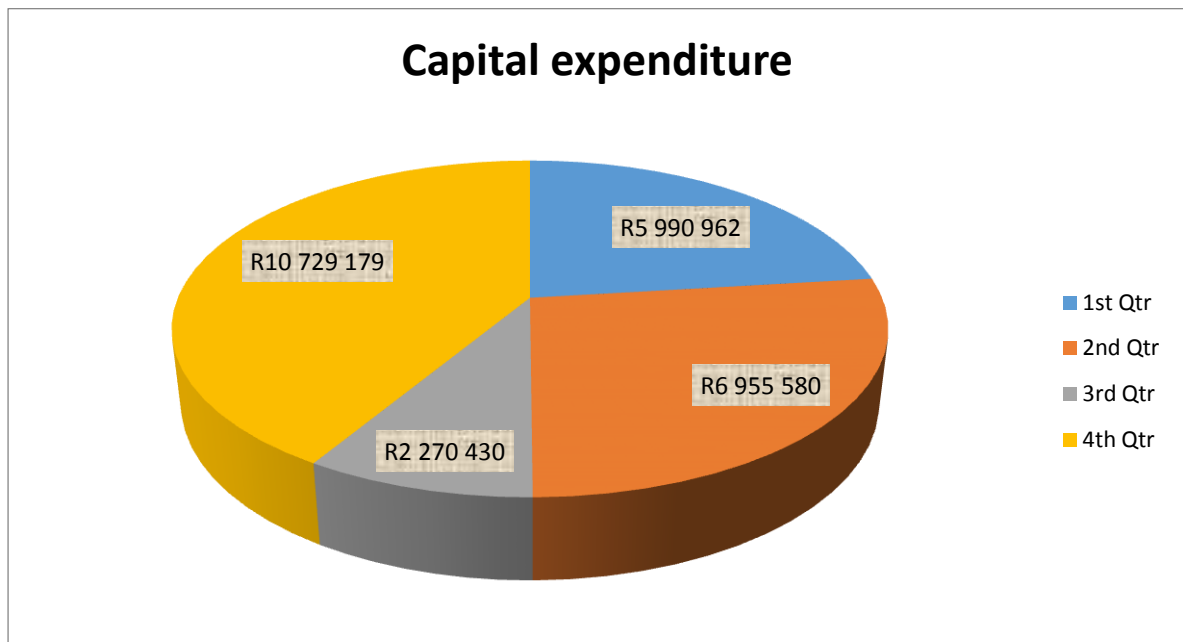
Municipality continues to employ prudent measures. Though the revenue collection is low and we cannot fund our own project, our cash flow is still being managed efficiently. The key highlights are as follows:

- Current assets favourable exceed current liabilities by **R4 833 326**. Of this positive variance, about **R15 032 834** is liquid assets as it is cash and cash equivalents.
- Assets exceed liabilities by about **R623 560 938**.
- **R37 735 631** accounts for the total liabilities, about R5 416 151 relates to Post-Retirement Medical Aid benefits.

ASSET MANAGEMENT

The municipality has approved the capital expenditure budget of R 44.8 million and there was no adjustment after the mid-year assessment in January 2014. The capital expenditure incurred for the period under review (4th quarter) amounts to R10.7 million which is approximately 23.9% of the adjustment budget. The expenditure was funded as follows:

Own funds : R 892 326
 Grants : R 9 836 853



The graph above shows the movement in the capital spending of the municipality. There was a spending of R5.9 million in the first quarter, R6.9 million in the second quarter, R2.2 million in the third quarter and R10.7 million in the 4th quarter.

The spending in the fourth quarter increased with R8.5 million compared to the previous quarter.

FINANCIAL RATIOS BASED ON FINANCIAL KEY PERFORMANCE INDICATORS

INDICATOR	2014	2013
Surplus / (Deficit) before Appropriations	17 606 313	5 966 172
Surplus / (Deficit) at the end of the Year	623 560 938	616 468 342
Expenditure Categories as a percentage of Total Expenses:		
Employee Related Costs	24.02%	27.06%
Remuneration of Councillors	2.76%	3.25%
Depreciation and Amortisation	17.06%	17.61%
Impairment Losses	4.84%	4.76%
Repairs and Maintenance	3.91%	2.74%
Interest Paid	0.51%	1.29%
Bulk Purchases	20.29%	18.26%
Contracted Services	4.13%	3.59%
Grants and Subsidies Paid	5.54%	2.53%
General Expenses	16.95%	18.92%
INDICATOR	2014	2013
Financial Position		
Debtors Management:		
Outstanding Debtors to Revenue	12.04%	5.51%
Liquidity Management:		
Liquidity Ratio	0.61	0.15

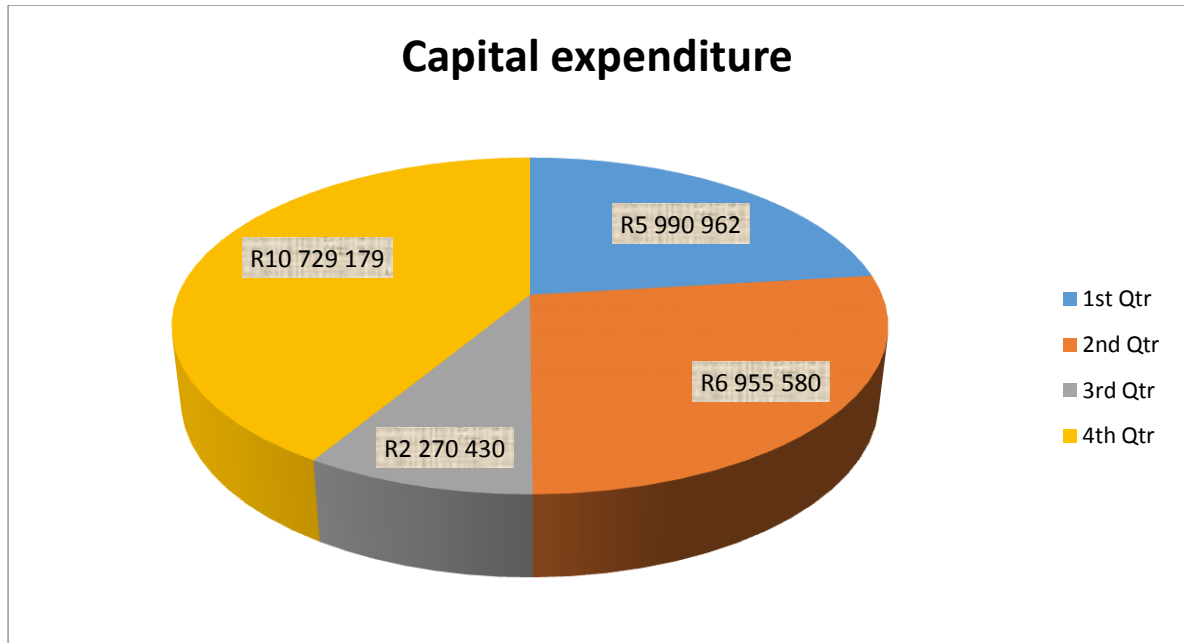
SPENDING AGAINST CAPITAL BUDGET

CAPITAL EXPENDITURE

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The spending in the fourth quarter increased with R8.5 million compared to the previous quarter.

SOURCES OF FINANCE

OTHER INCOME AS AT 30 JUNE 2014											
Revenue Source	Adjusted Budget	Total Actual 1st Quarter	Total Actual 2nd Quarter	Total Actual 3rd Quarter	April '14	May '14	June '14	Total Actual		Total Year-to-date	
								R	%	R	%
Rent of facilities and equipment	423 959	38 898	50 009	17 304	3 440	19 454	8 345	31 239	7%	137 450	32%
Interest earned - external investments	1 352 058	43 935	-	-	-	-	-	-	0%	43 935	3%
Dividends received	25 000	3 059	-	-	-	-	-	-	0%	3 059	12%
Fines	87 623	11 230	13 200	14 580	7 510	9 760	3 250	20 520	23%	59 530	68%
Licenses and permits	5 305	-	877	175	-	-	-	-	0%	1 052	20%
Grants and subsidies received - operating	53 974 000	23 954 000	300 000	29 720 000	-	-	-	-	0%	53 974 000	100%
Other revenue	1 780 283	605 026	172 999	605 026	106 779	150 729	97 930	355 438	20%	1 738 489	98%
Total	57 648 228	24 656 148	537 085	30 357 085	117 729	179 943	109 525	407 197	1%	55 957 515	97%

Rental of facilities and equipment is at 7% for the period under review and 32% year-to-date which is still not satisfactory, the renting of equipment and facilities did not incur as expected, there were few rentals made for the period under review. Interest earned-external investment- there were no investments made for the period under review there no interest was accumulated. Dividends received are at 0%- There were no dividends received for the period under review. We only receive Dividends during the first quarter from OVK and Senwes.

Licenses and permits are at 0% - there were no licenses and permits paid for the period under review, people did not apply for licenses and permits.

Fines are at 23% of the budgeted amount and the low rate can be attributed to few fines being issued. Grants and subsidies received are at 100%, all the grants expected were received for the period under review.

Capital Expenditure

Total Capital Expenditure: Year 2011 to 2014				R'000
Details	2013/2014	2012/2013	2011/2012	
Original Budget	42 306 000	23 881 000	19 500 000	
Adjustment Budget	42 306 000	15 542 000	25 592 000	
Actual	23 989 178	20 494 000	16 131 000	

The actual capital expenditure was relatively more than budgeted levels as there were some projects that we need to complete so that the community can start benefiting from their use. This can be seen as a more aggressive approach but in our view, the main aim to offer services to our community. That is our main mandate. The top 5 major capital expenditures/projects that were undertaken during the current financial year are as follows:

- Jacobsdal/Ratanang: Construction of 3.3 km access road & storm water;
- Dithlake/Diamanthoogte: New Multipurpose Centre;
- Luckhoff: Upgrading of Sports Facility;
- Koffiefontein: Upgrading of existing Waste Disposal Site; and
- Petrusburg/Bolokanang: Construction of paved road (0.8KM).

Cash Flow Management

We believe that one of the ways to be able to offer a good service to our community is to properly manage our finances. Service delivery is greatly linked to cash flow management. In line with that principle, the municipality constantly monitors its cash flows. This is evident by the relatively healthy cash flow position. Our internal controls mechanisms are in place and management's commitment in adhering to the MFMA regarding cash flow management are yielding the results.

The Finance Directorate is administering and managing all conditional and non – conditional grants received from the Division of Revenue Act, though the actual implementation responsibility lies upon other Directorates within the municipality

The following grants are being received by the municipality with the following conditions which the municipality must comply with to ensure effective application and proper reporting of these grants:-

See below

PERFORMANCE ON CONDITIONAL GRANTS AS AT 30 June 2014

GRANT NAME	PURPOSE OF GRANT	GAZETTED DoRA	YTD TRANSFER	ACTUAL SPENDING	MTEF Allocations		
					2015/16	2016/17	2017/18
Finance Management Grant	To assist municipalities to perform their functions and stabilize the institutional and governance systems as required in the Municipal Systems Act and related legislations	1,650,000	1,650,000	1,650,000	930,000,000	957,000,000	1,033,000
Municipal System Improvement Grant	To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act	890,000	890,000	890,000	930,000,000	957,000,000	1,033,000
Municipal Infrastructure Grant	To provide specific capital finance for eradicating basic municipal infrastructure backlogs for poor households, micro enterprises and	20,972,000	20 972 000	20 236 372			

	social institutions servicing poor communities						
Expanded Public Work Programme	To incentivize municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme Guidelines: road maintenance and maintenance of buildings, low traffic volume roads and rural roads, basic services infrastructure, including water and sewer reticulation, sanitation, pipelines (excluding bulk infrastructure), other economic and social	1,000,000	1,000,000	2,146,747	1,000,000	-	-

	infrastructure, tourism and cultural industries, waste management, parks and beautification, sustainable land-based livelihoods, social services programme, health service programme and community safety programme						
Municipal Water Infrastructure Grant	To facilitate the planning, acceleration and implementation of various projects that will ensure water supply to communities identified as not receiving a water supply service	13,334,000	13,334,000	2,292,181			
Accelerated Community Development Programme		1,865,000	1,865,000	1,460,625	-	-	-

3.2 Local Economic Development

Strategic Objective

Create an environment that promotes development of the local economy and facilitate job creation.

Intended Outcome

Improved municipal economic viability

The Legislative Framework on Local Municipalities and its Implications

The legislative framework will focus on the following aspects:

Constitution

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

The constitutional mandate gives a clear indication of the intended purposes of municipal integrated development planning:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities.

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

IMPLICATIONS FOR LETSEMENG LOCAL MUNICIPALITY

The Constitution provides the framework and mandate for local spheres of government, to promote social and economic development. Development efforts should address the basic needs of the community and promote employment creation for local people. This reflects on the importance of service delivery, infrastructure provision, education and business support by local municipalities.

Local Government Municipal Systems Act

Objectives are further articulated in the Municipal Systems Act 32 of 2000. The stated priority function of this Act is “To provide for the core principles, mechanisms and processes that is necessary to move progressively towards the social and economic upliftment of local communities...” and more so “to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities”.

IMPLICATIONS FOR LETSEMENG LOCAL MUNICIPALITY

Letsemeng Local Municipality must give effect to the provisions of the Constitution by giving priority to the basic needs of its communities and encourage the development of the local community and ensure that all members of the community have access to at least the minimum level of basic municipal services. The Municipal Structures Act outlines the duties of local municipalities. These duties serve as guidelines to co-operative governance and development efforts by local authorities. The act also integrates local economic development aims into the IDP process which implies the central role of economic planning in development initiatives.

Provincial Growth Development Strategy

The aim of Provincial Growth and Development Strategy is to formulate a strategic development framework, which will provide broad guidelines for role-players at local level. This framework will serve as the basis from which activities and development interventions can be planned and implemented in the Free State.

IMPLICATION FOR LETSEMENG LOCAL MUNICIPALITY

The Letsemeng LED strategy must provide which will provide broad guidelines for role-players at local level will serve as the basis from which activities and development interventions can be planned and implemented

National Development Plan

The National Development Plan makes several proposals in the areas of regulatory reform, infrastructure investment, competition law and the quality of public services to address these structural features, thereby contributing to lower costs for businesses.

Reducing the cost of living for the poor is essential for achieving a social floor and enhancing peoples' lives and their opportunities to effectively participate in society and the economy. The main cost drivers for poor household are food and energy and, given the apartheid spatial legacy, the cost of transport.

Poor households feel the effects of food price increases much more severely than more affluent households. Furthermore, rural households pay more for a basic food basket than their urban counterparts because of the low volume of sales, limited competition, high transport costs and lack of adequate storage facilities in rural areas.

Reducing the cost of living for the poor requires a stable food inflation environment; provision of adequate, subsidised and reliable public transport; and a predictable energy price path. The poor provision of public services, including education and health care, places additional cost burdens on poor households by forcing many to pay for private provision. Improving the provision of public services is important for lowering costs for poor households.

IMPLICATIONS FOR LETEMENG LOCAL MUNICIPALITY

The NDP is seen as being the National principle planning and implementation instrument, as well as the framework that deals with the alignment of, and linkage between, the various functions and requirements of National Government

National Spatial Development Programme (NSDP)

In order to address the distortions of the past apartheid space economy, the National Spatial Development Programme (NSDP) was adopted in 2006. This perspective programme provides an indication of potential in different geographic spaces across the country and is used as an instrument that informs the respective development plans of the national, provincial and local government, which include Integrated Development Plans (IDPs), Provincial Growth and Development Strategies (PGDSs) and the Medium Term Strategic Framework (MTSF).

The NSDP is to fundamentally reconfigure apartheid spatial relations and implement spatial priorities that meet the Constitutional imperative of providing basic services and alleviating poverty and inequality. It provides a set of principles and mechanisms for guiding infrastructure investment and development decisions. The NSDP serves as a tool

for identifying key areas of tension and/or priority in achieving positive spatial outcomes.

The NSDP identified six categories of developmental potential which cover the spectrum of economic functions in a modern economy:

- Innovation and experimentation
- High value, differentiated goods
- Labour-intensive, mass-produced goods
- Public services and administration
- Retail and services
- Tourism

IMPLICATIONS FOR LETEMENG LOCAL MUNICIPALITY

LED projects must consider spatial relation that meet the imperative of alleviating poverty and inequality

Framework for Local Economic Development: Cooperative Governance and Traditional Affairs

The Framework is intended to build a shared understanding of LED in South Africa and put into context the role of local economies in the national economy. It seeks to mobilise local people and local resources in an effort to fight poverty. The Framework lays the basis for deepening community access to economic initiatives, support programmes and information for the coordination of economic development planning and implementation across government and between key role players.

IMPLICATION FOR LETSEMENG LOCAL MUNICIPALITY

The framework for local development also sets out three key roles which the Letsemeng Local Municipality in the LED process:

- *To provide leadership and direction in policy making.*
- *To administer policy, programmes and projects.*
- *To be the main initiator of economic development programmes through public spending regulatory powers and their promotion of industrial, small business development, social*
- *Enterprises and cooperatives*

The legislative framework as outlined clearly indicates that Local Government has been identified as the primary institution for LED, however it is not exclusive; within this context Municipalities (Local Government) has three primary roles to play in LED:-

- To provide leadership and direction in policy making (by-laws and processes to regulate land in manner that reduces the costs of doing business and maximises the involvement of people in the local economy);
- To administer policy, programme and projects (the core function of anybody or structure responsible for LED is to co-ordinate and maximise the impact of programmes and projects with respect to growth and development);
- To be the main initiator of economic development programmes through public spending, regulatory powers, and (in the case of larger municipalities) their promotion of industrial, small business development, social enterprises and cooperatives.

What is LED?

LED is not one particular strategy or theory, but rather it is a wide range of activities that are implemented at the local level in response to local developmental needs and it can be described as a locally-driven process designed to identify, harness and utilise local resources to stimulate the economy and create new employment opportunities. It is therefore a process by which public, business and non-governmental sector partners collectively (or independently) work together to create better conditions for economic growth and employment creation

LED occurs best when a partnership between the local authorities, business, NGO's and most importantly, individuals is formed, and together they strive to improve the localities economic development is the process of building strong, adaptive and sustainable local economies.

The Letsemeng Local Municipality has an LED vision that calls for joint collaborations of economic programmes and plans from all spheres of Government, Private Sector and Investors; not forgetting the biggest stakeholder – civil society. We have now entered into an era of forging closer partnerships and working relations with State-Owned Enterprises and Development Finance Institutions. We are engaged in the economic and socio-economic dialogue with all stakeholders to attain the common economic development vision and objectives of the municipality.

The development of Strategies which are driven by:-

- Local assets and realities;

- A diverse industry base; and
- A commitment to equality of opportunity and sustainable practices;

have emerged as those that will ensure a strong foundation for long-term stability and constant growth. Even within the parameters of these principles, what constitutes success in economic development and the specific strategies to accomplish it will look different from town to town, it is quite evident that the economy of Jacobsdal differs from the economy of Luckhoff for instance. Despite these differences, leadership is consistently identified as a critical factor in effective economic development.

Dedicated leadership is needed to:-

- Raise awareness;
- Help develop and communicate a common vision; and
- Motivate stakeholders into action;

Although leadership can come from many institutions within the community, local elected Councillors are particularly well-positioned to take on this role. The political influence of elected leadership is critical to helping communities stay the progression toward a vibrant economic future. From the podium to the design and coordination of public development strategies, the Mayor and Council members have opportunities every day to effect change and promote a strategic vision of economic growth for their respective communities.

The local economic trajectory of the Letsemeng Local Municipality is undergoing an improved way of “Shaping the debate” around LED in its municipal jurisdiction. It is essential for the municipality to create conditions under which the local economy can undergo swift growth. In attaining these swift growth patterns in the local economy of the FS161 municipal jurisdiction it is quite critical for the municipality’s local economic development Unit and Council to contextualise and understand the following principles of its local economy.

The local economic strengths and weaknesses

To have a stronger understanding of its community’s economic profile will help to create a realistic vision and strategies for economic development.

The community’s place in the broader Regional, Provincial and National economy

To gain a firm grasp of how the Letsemeng community fits into the broader Regional, Provincial and National Economy we need to work very close with other spheres of Government to gain National economic success.

The community's economic development vision and goals

Local Municipal officials in the LED Unit of Letsemeng Local Municipality should play a key role in building consensus for a vision and goals that provide clear direction for local economic development.

The community's strategy to attain its goals

A strategic approach which must link economic development goals to specific activities, allocating a budget and appointing or placing staff to these activities and evaluating performance based on measurable outcomes.

Connections between economic development and other Council policies

When drafting economic development policies, it is essential to consider how other Council policies (e.g. SCM policies) affect your economic development goals.

The local economic stakeholders and development partners

Municipal officials should think strategically on a project-by-project basis about who needs to be involved, the resources they bring to the table, and what it will take to get them engaged.

The needs of our local business community

Municipal officials should help create an environment that supports the growth and expansion of local businesses, primarily by opening lines of communication and encouraging partnerships amongst local business.

The community's economic development message

Municipal officials must develop a clear, accurate and compelling message that reflects its local vision and that helps ensure broad support for economic development projects undertaken by the Municipality and its partners.

The economic development staff

Councillors will be more effective in leading economic development activities to the extent that they forge strong relationships with staff members who work on these issues on a daily basis.

The goal of the abovementioned principles is basically to identify fundamental ways on how Council can become informed and strategic decision-makers who can connect the policy "dots," be effective communicators and take a leadership role in economic development. It is based on the premise that Councillors can and should actively participate in and lead long term development strategies that make sense for their community.

Assessing the Local Economy of Letsemeng Local Municipality

The community's strengths and weaknesses, such as quality-of-life amenities, infrastructure and workforce skills, determine the potential of the local economy to support economic growth. This economic profile lays the foundation for creating a realistic vision and strategic direction for economic success that is unique to each community.

Information about the local economy can also help engage and educate constituencies and build community support for economic development decisions, on this note Letsemeng Local Municipality commits to undertake an in-depth diagnosis of its local economy.

This exercise will assist the local economic development Unit to identify factors within and outside of the control of local government that impact and shape its local economy. It will further assist in identifying strengths and opportunities which are quite crucial, but local officials also should pay attention to weaknesses and potential threats.

For example:-

What industries in our community and region are growing or struggling?

What barriers and support services exist for local entrepreneurs and small businesses?

All of these factors should be understood in comparison to the respective communities and in the context of the broader economic trends. As a result of this process, we will have a stronger sense of our unique local assets, as well as what we can and should be doing to build on strengths and mitigate weaknesses.

Though the budget for Local Economic Development in the local space is still limited the municipality and its role-players has made significant strides in trying to change the communities mind-set from a state reliance syndrome; to that of a making things possible to work with community members to take inventory of their local capacity (Human, Physical, Social, Environmental and Economic Assets) and to acknowledge their own potential and strengths.

The Municipality has made budgetary provision for funding of the LED Strategy over a multi- year period. The drafting of the LED Strategy has commenced and is in phase 1 of the Implementation Plan and is anticipated to be in final draft form by end of November 2015. The three main role-players is Letsemeng Local Municipality, IDT (Independent Development Trust) and the Community Development Faculty of the University of the Free State. The Steering Committee has now been expanded and SALGA, COGTA, DESTEA, Petra Diamonds and other private businesses which will be on par as early as June 2015.

The municipality is an active participant on the Social and Labour Plan of Petra Diamonds for 2012 – 2017 which also focuses on local economic development projects within the municipal jurisdiction, it must however be noted that the municipality and Petra Diamonds are not in agreement about certain processes of the SLP as well as the implementation of planned LED projects as outlined in the SLP of Petra Diamonds. We are however working on ways to mend the relationship as it stands to benefit the local economy and community. The Municipality is taking its mandate from the local community and wish to strengthen its relations with organized formations of the Koffiefontein community on the SLP of Petra Diamonds.

The municipality will over the next multi – year period of three years focus its energies and redirect its available financial resources aimed at local economic development on implementing the following strategic objectives.

Objective	Actions/Plans	Programme/Plans
To shift towards a more strategic approach to the development of our local economy and to overcome challenges and failures	Ensure that social and economic development are prioritised within the municipal Integrated Development Plans (IDPs);	Skills programmes to respond to business and government for greater productivity and efficiency;
To support the local economy in realising its optimal potentials and making local communities' active participants in the economy of the country.	Conduct local economic regeneration studies that form a core component of the IDPs; Identify and market new economic opportunities;	Business support programmes to retain existing businesses and encourage start-up or relocating businesses to enter the area;

<p>To wage the local fight against poverty more effectively through local level debates, strategies and actions.</p>	<p>Improve the quality of life, and facilitate economic opportunities, of people living within the municipality by addressing infrastructure and service delivery backlogs;</p> <p>Create an 'enabling environment' for local businesses through efficient and effective service and infrastructure delivery;</p>	<p>Infrastructure development to increase access for businesses and households;</p>
<p>To improve community access to economic initiatives, support programmes and information.</p>	<p>Motivate and support individuals, community groups and local authorities to initiate and sustain economic initiatives;</p> <p>Mobilise civil society to participate in LED and encourage public participation;</p>	<p>Social development programmes to increase participation in the local economy and build better lifestyles for the community;</p>
<p>To improve the coordination of economic development planning and implementation</p>	<p>Network with key sectors and role players to create partnerships and projects; Promote interdepartmental collaboration across line departments; and</p>	<p>Promoting of multi-stakeholder participation in the local economy;</p>
	<p>Establish sector linkages and clustering of economic activity;</p> <p>Establish LED groups within the community to mobilise the efforts and resources of local</p>	

	stakeholders around a common vision;	
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The Letsemeng Local Municipality envisages achieving the following local economic strategies by implementing the following interventions to achieve its goals:-

Strategy	Aims	Interventions
Development and maintenance of infrastructure and services	Create an enabling Environment, Save time, cost and Technology	The provision of: Reliable, cost effective municipal service delivery – choose a service delivery mechanism that targets the under-served Efficient infrastructure maintenance Municipal provision of social amenities and facilities (health, recreation and pre-school) Effective housing and settlements policy Appropriate zoning
Retention and expansion of existing services	Assist local businesses to improve their productivity and increase market share Graduate to higher value added levels of the production chain	Development of local business skills (training) Providing advice and technological support Developing under-exploited sectors that have comparative advantages Outreach programmes (identifying specific problems in local economy) Financial schemes and assistance packages (approach banks) Bulk buying Place and product purchasing Networking

Increase spending on products of the local economy	To stem the outflow of money from poor areas	Encourage communities to buy local (understanding the reasons for external purchasing) Funding special events and festivals
		Providing infrastructure using local labour and locally manufactured materials Promoting employee training within local businesses and communities Networking enterprises of all sizes in the local area
Human capital development and productivity	Ensuring that economic development brings social benefits often requires explicit linkages between 'living wages', human capital development and productivity	General and customised training within lead Sectors Basic and advanced skills development Targeted procurement policies
Community economic development	Support poverty reduction in low income communities and organisations	Promote safe savings collectives and financial services, community based environmental management and maintenance schemes, urban farming projects Support SMME development by providing business infrastructure, technical support through business advice centres, opportunities for involvement of SMMEs in government procurement, network key sectors in which SMMEs dominate
Linkage of profitable growth to redistributive development/ financing	To ensure that businesses investment benefits disadvantaged communities and areas	Example: Banks or other financial institutions opening a branch in any municipal area in Letsemeng Municipality should invest some of their turnover in local small businesses (Corporate Social Responsibility of private Companies, e.g. FNB, Petra Diamonds, OVK)

Based on both the strategic goals and strategic objectives as stated above, Letsemeng Local Municipality will use the following scheduled projects and programmes which is

aligned to the strategic goals and objectives in pursuit of excellent achievements.

MAIN ECONOMIC SECTORS

Agriculture

Agriculture is the largest contributor to the local economy, but does not dominate as much as in the other two local municipalities. The very sought after products of the Petra Diamond Mines contribute the major part to the local economy. The farming industry varies throughout the region. The irrigation scheme of Jacobsdal produce crops such as grapes, potatoes, maize, wheat, lucern and groundnut. Cattle and sheep farming dominate farming practice in Luckhoff and Koffiefontein. Luckhoff is well known for its Merino sheep. In Petrusburg mixed farming pays the rent, with sheep farming as the main activity and potatoes and maize as the main crops. Other crops such as sunflowers and corn are also produced. In Oppermansgronde vineyards produce a major income for the town.

Letsemeng Municipality as a whole does not have industries that would ensure employment of our people. It is an agricultural area wherein the Government has really showed support in emerging farms for livestock farming, irrigation and other projects related to agriculture. The challenge existing is that this emerging farmers remains emerging forever and this blocks the cycle as it should be completed in terms of growing and giving way and contributing largely on the economy of the country. The department of Agriculture has started a mentorship programme that would assist the farmers in the long run. There is abundance of water in Jacobsdal area and on the irony; Petrusburg does not have a reliable water source.

Mining

Mining has a significant impact on the rural areas with diamonds being mined extensively in the area. You will find mainly mining, poultry farming and piggery in the Koffiefontein area. It is established as a service town for the mining industry. There is one diamond mine that is situated in the southeastern part of Koffiefontein namely, Petra Diamond Mines Limited.

Tourism

The Municipal area has a significant weekend related tourism potential that could, in future, contribute to the GDP of the district and should be further explored.

Light Industries

Letsemeng Municipality as a whole does not have industries that would ensure employment of our people. Projects have been identified to compliment and develop the industries that are currently operating. This includes a Tile making factory that will support the recycling of the slimes dams of the Koffiefontein mines. Few industries are situated in Petrusburg. Existing industries include furniture manufacturers and "scrap yards". Projects have been identified to compliment and develop the industries that are currently operating.

JOB CREATION INITIATIVES BY THE MUNICIPALITY

War on Poverty Campaign

This campaign was launched in 2008 by the then Deputy President of the Republic in Jacobsdal and was followed up in 2010 by the Deputy President, Mr K Motlanthe'. During the follow up Operation Hlasela was merged with the WoP and a number of interventions were reaped which benefitted the community of Jacobsdal. Special emphasis was given to the identified 50 poor households with specific household interventions in accordance with the needs of the respective households. The Department of Rural Development played a vital role and injected a few millions under the RID programme by completing a Sport Complex to the tune of 5.7 million; a further 9.4 million has further been allocated for the building of a Recreational facility in Jacobsdal. Most of the affected households have been employed on the War on Poverty job creation programme and have also been empowered with household gardening; quite unfortunately the water issue in Jacobsdal has been to the detriment of this project.

Operation Hlasela

Operation Hlasela was joined with the War on Poverty Campaign in Jacobsdal and it has brought a Youth employment programme for 50 unemployed youth in Jacobsdal for a period of two years and the programme has now been carried over to the Department of Public Works under the Expanded Public Works Programme.

Expanded Public Works Programme

The Expanded Public Works Programme has been implemented in Letsemeng municipality since 2011 and is growing stronger by the year through the EPWP Incentive Grant from the National Department of Public Works. The municipality has registered the Social Sector and the Environmental Sector for the 2015/2016 financial year and will make a meaningful contribution to the two mentioned sectors by employing beneficiaries in accordance with the EPWP policy and guidelines. The municipality has made a financial contribution of R870 000.00 from its LED budget to augment the

R1,010,000 EPWP Grant from the National office of Public Works and has managed to employ 33 labourers on graveyard maintenance in three wards, 22 security personnel in all five towns and 16 care takers in all five wards. The municipality intends to spend another R1, 300,000 million from its own budget in the 2015/2016 financial year to create more full time equivalent job opportunities on a fixed term of one full year.

Local Cooperatives development

The municipality has taken all possible measures to promote and support SMME's and intends to empower local Cooperatives on Facility Maintenance and supply of goods and services in the 2015/2016 financial year. The municipality will however not be in a position to implement it in all towns concurrently but will phase it in over a multi –year period in accordance with the MTREF.

NARYSEC Programme

10 unemployed youth have been trained on the National Youth Service programme and 20 has been trained and employed during the 3rd intake. The municipality is also accommodating NARYSEC on some of its capital projects as part of their skills training. The Department of Rural Development aims to empower the NARYSEC youth of Letsemeng Municipality through enterprise development in the 2015/2016 Financial Year.

Comprehensive Rural Development Programme

Jacobsdal has been declared a CRDP site and some high impact projects have been presented to the National Department of Public Works for implementation in the CRDP site, the municipality is still awaiting approval of these proposals. The upgrading of the stadium has however been completed and the appointment of a Service Provider for the completion of the Recreational Facility is in the process of being finalized by the Department of Rural Development.

Working on Fire Programme

The Working on Fire programme has also been by the District in conjunction with the municipality and has employed about 30 youth on the programme.

Green Works Programme

The Green Works programme has also been launched in the municipality and is employing youth from the locality on the programme, it contributes to job creation in the municipal area.

These initiatives have brought about enormous changes in our endeavors to relieve the plight of the poor and to accelerate job creation opportunities. Putting the limited resources and rich diversity of minds and commitments into one basket has brought light at the end of the dark tunnel, indeed it has brought hope to those in despair and has provided to those in need. The municipality is however challenged with the continuous monitoring of the implementation of some of these programmes as some has never been evaluated neither monitored after it was launched.

The Letsemeng Local Municipality has committed itself to implement the following focus areas to change the local economic trajectory in line with the legislative mandate put before Council:-

- Local Preferential Procurement is vital on the developmental agenda of the municipality.
- Improving good governance, service delivery and public and market confidence in municipalities;
- Spatial development planning and exploiting the comparative advantage and competitiveness of Districts;
- Enterprise support and business infrastructure development; and
- Introducing sustainable community investment programmes focusing on organising communities for development and maximising circulation of public spend in local economies;

Job creation is high on the developmental agenda of Letsemeng Local Municipality and has through its EPWP projects funded by the EPWP grant and internal funding created the following number of jobs during the 2014/2015 financial year:-

PROJECT NAME/DESCRIPTION	BUDGET			SECTOR	LOCATION	NO OF JOBS
	EPWP	MIG	OWN BUDGET			
Diamanthoogte - Fencing of cemetery	361,200.00			Environment and Culture Sector	Koffiefontein	11
Diamanthoogte - Cleaning and maintenance of Cemetery	112,200.00			Environment and Culture Sector		
Ratanang - Cleaning and Greening	134,640.00			Environment and Culture Sector	Jacobsdal	11
Teisesville -	246,840.00			Environment	Luckhoff	11

Cleaning and Cemetery Maintenance				and Culture Sector		
Data Capturer & EPWP Community Liaison Officers	145,200.00			Social Sector	All Towns	5
Appointment of Security Personnel at WTW, WWTW, Community Facilities and Office buildings			580,800.00	Social Sector	All Towns	22
Appointment of Care Takers at Community Halls, Offices and Sport Complexes			316,800.00	Social Sector	All Towns	16
TOTAL	1,000,000		897,600.00			76

The municipality accounts for the total number of 76 FTE (full time equivalent) jobs created and plans to increase the number of jobs to be created within the 2015/2016 financial year. The EPWP grant from the National Fiscal has remain stagnant at the amount of R1,000,000.00 for the 2015/2016 financial year, the municipality is however envisaging to increase its own budget of R897,600.00 in the 2015/2016 financial year.

The municipality will further ensure that the EPWP guidelines be implemented on all job creation projects henceforth to ensure uniformity on all projects.

Figure 3: Employment status of population aged between 15 and 64 years by gender and geography

The Planning and Development Unit of Letsemeng Local Municipality will implement the following strategies in the 2015/16 financial year to achieve its overall objective:-

Area	Strategic Objective	Key Performance Indicator	Quarterly Targets				Budget
			Q1	Q2	Q3	Q4	2015/16
All Wards	Finalisation of the Letsemeng LED Strategy	To finalise the develop of the Letsemeng Local LED Strategy in partnership with the IDT as per the SLA signed	-	1	-	-	360,000,00
All Wards	Establishment of Local LED Forum	Establishment of local LED Forums in all towns, including the Letsemeng LED Forum	5	-	-	-	10,000.00
All Wards	Establishment of LED Website page	To activate a live municipal LED webpage to promote all LED activities and tourism in the municipal space and sign Service Level Agreements with Operators	2	2	2	2	20,000.00
All Wards	Promotion of Tourism	Establishment of a Letsemeng Local Tourism Forum	-	1	-	-	0
		Development of Letsemeng Tourism	-	-	1	-	70,000.00

		Plan					
		Skills Development Training – Tour Guides from the unemployed youth sector	-	-	10	-	10,000.00
All Wards	Job Creation	Creating jobs through implementation of the Expanded Public Works Programme	100	-	-	-	2,867,040.00
		Implementation of the Community Works Programme	1000	-	-	-	0
		Economic Empowerment of Cooperatives from the Community Works Programme	1	2	1	1	250,000.00
All Towns	Enterprise support and business infrastructure development	Facilitate the registration of local, SMME's, Companies and Cooperatives on the municipal database	10	10	10	10	10,000.00
		Implementation of preference to local Service Providers and the Proudly SA Campaign on procurement of goods and services in line with the SCM policy of the municipality	2	1	1	1	1,000,000.00

		Employment of local Contractors on infrastructure development projects in the municipal area as Sub-Contractors	2	2	2	2	0
All Wards	Cooperative Development and support	Registration of and training of Cooperatives in Letsemeng Local Municipality	5	5	5	5	20,000.00
		Financial support to Youth Cooperatives	2	2	2	2	750,000.00
		Financial support to Women Cooperatives	1	1	1	1	350,000.00
		Develop and sign Service Level Agreements between Letsemeng Municipality and Cooperatives which received municipal financial support	3	3	3	3	0
		Funding Quick Win projects in the Local Area Plan	1	1	2	1	250,000.00
		Skills Development Training for Cooperatives in the different trades/fields through the WSP, SEDA and other training institutions	10	10	10	10	450,000.00

		Technical Training – Tendering and Business Plan Processing	5	5	5	5	100,000.00	
All Wards	Enterprise support and business infrastructure development	Coordination of high impact projects to boost the local economy						
		Letsemeng Brick Making Factory	1	-	-	-	400,000.00	
		Facilitate resource mobilization for funding of the One Stop Garage along the N8	1	-	-	-	0	
		Facilitate the resource mobilization of the Letsemeng Solar Projects – Solar Plant as well as the installation of solar geysers for households	-	1	-	-	0	
		Facilitate the implementation of the Bozrah Project through the District Municipality and the relevant Provincial Departments	1	-	-	-	0	
		Fast track the establishment of Phambili Agro Village after the transfer of land in conjunction with DHA, Department of Rural Development and Land Affairs and other relevant Departments and stakeholders	-	1	-	-	0	

		Facilitate resource mobilisaiton for the establishment of One Stop Garage and Truck Stop in Luckhoff	-	1	-	-	-
		Support the local Ostrich project in Koffiefontein	-	1	-	-	25,000.00
		Support the local Bakery in Koffiefontein	1	-	-	-	25,000.00
		Support the local poultry project in Luckhoff	-	1	-	-	25,000.00
		Support the Youth and Women Empowerment Centre in Oppermans	1	1	-	-	120,000.00

3.3 Public Participation and Good Governance

Strategic Objective

Promote a culture of participatory and good governance.

Intended outcome

Entrenched culture of accountability and clean governance

Governance structures:

- **Internal audit function**
The Internal Audit function is operational and is currently being supported by an external service provider which is having a Service Level Agreement with the municipality.
- **Audit committee**
The municipality is making use of a Shared District Audit Committee with all other municipalities in the Xhariep District.
- **Oversight committee**
The Oversight Committee of Council's function has been established by Council and is functional.
- **Ward committees**
All six Ward Committees have been established and is currently functional, a new monthly directive of compulsory Ward meetings has been adopted by Council and it is being supported by monthly Ward Committee reports which get sent to Council through the reports of the office of the Speaker.
- **Council committees**
All Section 79 Committees of Council have been established and is functional and is playing an active role in functioning and oversight.
- **Supply chain committees (SCM)**
All SCM have been established and is operational in accordance with the regulations and prescripts of the MFMA.

The Letsemeng Local Municipality has further aligned its five Key Performance Areas to the National Development Plan, Free State Growth and Development Strategy and the Medium Term Strategic Framework to ensure proper alignment.

- Service Delivery and Infrastructure Development
- Financial Viability and Management
- Municipal Transformation and Organisational Development
- Good Governance and Public Participation

PILLAR1: INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION

Driver1: Diversify and expand agricultural development and food security

NDP Objectives	NDP Actions	FSGDS Long-term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> Increase investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture. 	<ul style="list-style-type: none"> Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers. Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas. 	<ul style="list-style-type: none"> Expand and diversify sustainable agriculture production and food security. 	<ul style="list-style-type: none"> Protect agricultural land for agricultural land use in line with SDF. Align all agricultural initiatives with the Provincial Spatial Development Framework. Identify research and promote competitive products. Enhance profitable and market-related production. Improve agricultural market intelligence. Promote sustainable agricultural practices to protect the environment and sustainable resources. Improve the safety net protecting the sector against unforeseen disasters. Expand the establishment of agricultural-related Local Economic Development projects. Expand and transform small-scale agriculture and improve access to inputs. 	<ul style="list-style-type: none"> Develop and implement spatial development frameworks as the basis to guide rural land use planning and development and to address spatial inequities. Institutionalise regulatory framework for land use to guide and support development initiatives. Implement the comprehensive food security and nutrition strategy. Develop under-utilised land in communal areas and land reform projects for production. Expand land under irrigation. Provide support to smallholder producers in order to ensure production efficiencies. 	<ul style="list-style-type: none"> Align the municipal SDF to address spatial inequities Incorporate the new Spatial Land Use Management Act into the current SDF during the review process. Support community food gardens to ensure food security. Avail farming land for the development of emerging farmers
<ul style="list-style-type: none"> An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. Maintain a positive trade balance for primary and 	<ul style="list-style-type: none"> Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments Channel public investment into research, new 	<ul style="list-style-type: none"> Accelerate post settlement support programmes for emerging farmers. 	<ul style="list-style-type: none"> Implement human resource development programmes for emerging farmers. Intensify Comprehensive Agriculture Support Programmes and land care programmes. Improve institutional support and accelerate the process of land restitution. Unlock financial support for emerging farmers. 	<ul style="list-style-type: none"> Develop under-utilised land in communal areas and land reform projects for production. Acquire and allocate strategically located land. Create tenure security for people living and working on farms. Develop and implement 	<ul style="list-style-type: none"> Facilitate the transfer of a portion of the Phambili land for the town establishment Facilitate and support the application of funds for the establishment of an Agricultural village in Phambili

NDP Objectives	NDP Actions	FSGDS Long-term programmes	FSGDS Actions	MTSF Actions	Municipal Action
processed agricultural products.	agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers.		<ul style="list-style-type: none"> Establish appropriate agri-marketing, information systems and social networks for emerging farmers. 	<p>policies promoting the development and support of smallholder producers.</p> <ul style="list-style-type: none"> Develop and implement the Integrated Agricultural Policy Action Plan (IAPAP). 	
<ul style="list-style-type: none"> Increase investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture. 	<ul style="list-style-type: none"> Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers. 	<ul style="list-style-type: none"> Strengthen agricultural research, knowledge and skills. 	<ul style="list-style-type: none"> Market and promote agriculture as a professional career. Establish, maintain and equip agri-schools with skilled and qualified teachers. Revitalise agri and Further Education and Training (FET) colleges. Strengthen the linkages between universities, farmers and government. Align and develop training and curriculum programmes with the changing and future needs of the agricultural sector. Infuse agricultural training with entrepreneurial focused training and development programmes. Implement voluntary internship programmes for final year and post graduate students. Revitalise and expand extension and advisory services. Develop a farm worker career path and appropriate training system. Strengthen agricultural research capacity in the provincial department of agriculture and tertiary institutions. 	<ul style="list-style-type: none"> Promote skills development in rural areas with economic development potential. 	<ul style="list-style-type: none"> Support skills development of emerging and subsistence farmers within the municipal area
<ul style="list-style-type: none"> An additional 643 000 direct jobs and 326 000 indirect jobs in the 	<ul style="list-style-type: none"> Consolidate and selectively expand transport and logistics infrastructure. 	<ul style="list-style-type: none"> Improve and maintain agro-logistics. 	<ul style="list-style-type: none"> Prioritise and fund the upgrading and maintenance of road and rail infrastructure at strategic agricultural nodes to ensure 	<ul style="list-style-type: none"> Improve transport infrastructure and public transport in rural areas. 	<ul style="list-style-type: none"> Improve and maintain the farming roads within the municipal area

NDP Objectives	NDP Actions	FSGDS Long-term programmes	FSGDS Actions	MTSF Actions	Municipal Action
agriculture, agro-processing and related sectors by 2030.			effective and efficient distribution of agricultural products.		
<ul style="list-style-type: none"> An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. Maintain a positive trade balance for primary and processed agricultural products. Increase investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture. 	<ul style="list-style-type: none"> Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. Create tenure security for communal farmers, especially women; investigate different forms of financing and vesting of private property rights to land reform beneficiaries that does not hamper beneficiaries with a high debt burden. Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers. 	<ul style="list-style-type: none"> Establish and fast track value adding agro-processing. 	<ul style="list-style-type: none"> Identify growth points for value adding programmes and align with spatial development framework. Unlock agro-processing potential by implementing incentives to draw-in investments. Implement relevant and applicable grain and livestock beneficiation programmes. 	<ul style="list-style-type: none"> Promote sustainable rural enterprises and industries in areas with economic development potential. Create incentives to attract investment in rural areas for the development of rural enterprises and industries throughout commodity value chains. Develop resource and implement the Agricultural Value Chain interventions. Develop and implement policies promoting the development and support of smallholder producers. Create incentives to attract investment in rural areas for the development of rural enterprises and industries throughout commodity value chains. 	<ul style="list-style-type: none"> Lobby funds for the establishment of an Agro-processing plant in Petrusburg Facilitate relations with and between commercial and emerging farmers to ensure adequate skills transfer Lobby funds for the establishment of a primary Agricultural Cooperative in the municipality
<ul style="list-style-type: none"> In 2030 people living in living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and enjoy an active community life free of fear. Women can 	<ul style="list-style-type: none"> The National Rural Safety Strategy Plan must be implemented in high risk areas involving all role-players and stakeholders. 	<ul style="list-style-type: none"> Strengthen rural security of farm communities. 	<ul style="list-style-type: none"> Reinforce cross-border protection activities. Establish and maintain rural security and safety systems. Implement appropriate animal identification, monitoring and traceability systems. Implement farm worker development programmes. Strengthen bio-security of animal 	<ul style="list-style-type: none"> Implement crime prevention strategies/actions. Establish integrated Border Management Agency. Develop and implement the Border safeguarding strategy. Combat illegal activities 	<ul style="list-style-type: none"> Work closely with the SAPS and CPF's to combat crime on our municipality Support community awareness campaigns in our six wards

NDP Objectives	NDP Actions	FSGDS Long-term programmes	FSGDS Actions	MTSF Actions	Municipal Action
walk freely in the street and the children can play safely and the children can play safely outside.			diseases.	at the border and ports of entry. <ul style="list-style-type: none"> Secure the land borderline. 	
	<ul style="list-style-type: none"> Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments 	<ul style="list-style-type: none"> Extend social service delivery to farm- worker communities. 	<ul style="list-style-type: none"> Design and implement an integrated approach to improve access to social service delivery for all farm workers. 	<ul style="list-style-type: none"> Eradicate infrastructure backlog in rural schools. Eradicate infrastructure backlog in rural health facilities to meet national core standards. Provide rural communities with ICT infrastructure. Provide access to piped water in rural areas. Provide access to sanitation services in rural areas. Provide access to energy in rural areas. Improve transport infrastructure and public transport in rural areas. Promote sustainable rural enterprises and industries in areas with economic development potential. 	<ul style="list-style-type: none"> Support the implementation of the E-learning programme in Phambili and Perdeberg schools Supply water and electricity to all rural schools in our municipality Provide training to the 10 of the youth from Phambili and Perdeberg on ICT in the 2015/2015 financial year

DRIVER 2: MINIMISE THE IMPACT OF THE DECLINING MINING SECTOR AND ENSURE THAT EXISTING MINING POTENTIAL IS HARNESSSED

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> Broaden ownership of assets to historically 	<ul style="list-style-type: none"> Increase the benefit to the country of our mineral resources by: giving clear 	<ul style="list-style-type: none"> Support the life of existing mines and create new mining 	<ul style="list-style-type: none"> Invest in key infrastructure programmes that are secondary to mining. 	<ul style="list-style-type: none"> Mining Beneficiation Action Plan (MAP) developed, implemented and reviewed 	<ul style="list-style-type: none"> Facilitate, support and ensure development and implementation of

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
disadvantage groups.	<p>certainty over property rights (the right to mine) increasing rail, water and energy infrastructure, structure a taxation regime that is fair, equitable and predictable and that recognises the non-renewable nature of mineral resources.</p> <ul style="list-style-type: none"> Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning etc. Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. 	opportunities.	<ul style="list-style-type: none"> Open up opportunities for new mining initiatives. Market opportunities through new mining business profiles. Curb crime which impacts negatively on the mining industry. Promote small-scale mining in sandstone, clay, salt, diamonds and other commodities. 	regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development.	<p>the Social Labour Plan of Petra Diamonds Mine in Koffiefontein</p> <ul style="list-style-type: none"> Ensure empowerment of local enterprises from the procurement plan of Petra Diamonds Mine Monitor the approval of the Koffiefontein mining license by DMR
<ul style="list-style-type: none"> Broaden ownership of assets to historically disadvantage groups. 	<ul style="list-style-type: none"> Increase the benefit to the country of our mineral resources by: giving clear certainty over property rights (the right to mine) increasing rail, water and energy infrastructure, structure a taxation regime that is fair, equitable and predictable and that recognises the non-renewable nature of mineral resources. Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and 	<ul style="list-style-type: none"> Develop a post-mining economy for mining areas. 	<ul style="list-style-type: none"> Develop and support partnerships with social partners. Re-use mining infrastructure in line with spatial development plans. Implement mine tourism initiatives. 	<ul style="list-style-type: none"> Mining Beneficiation Action Plan (MAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development. 	<ul style="list-style-type: none"> Implement high impact projects with Petra Diamonds Mine to sustain the economy of Koffiefontein after Mine closure Negotiate transfer of mining assets to the municipality for community beneficiation after mine closure

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
	<p>micro farmers, a review of mining industry commitments to social investment, and tourism investments.</p>				
<ul style="list-style-type: none"> • Broaden ownership of assets to historically disadvantage groups. 	<ul style="list-style-type: none"> • Increase the benefit to the country of our mineral resources by: giving clear certainty over property rights (the right to mine) increasing rail, water and energy infrastructure, structure a taxation regime that is fair, equitable and predictable and that recognises the non-renewable nature of mineral resources. • Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. 	<ul style="list-style-type: none"> • Ensure rehabilitation of mining areas. 	<ul style="list-style-type: none"> • Coordinate mining rehabilitation concerns (road construction) (waste recycling). • Institutionalise an agreed upon funding model for mining rehabilitation. • Empower local entrepreneurs to benefit from mining aggregates. • Re-mining of existing slime dams and dumps. 	<ul style="list-style-type: none"> • Mining Beneficiation Action Plan (MAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development. 	<ul style="list-style-type: none"> • Ensure compliance of Petra Diamonds with the mine rehabilitation regulations of DMR

Driver 3: Expand and diversify manufacturing opportunities

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> Competitively priced and widely available broadband 	<ul style="list-style-type: none"> Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives. Change the regulatory framework to ensure that Internet broadband capacity improves, prices fall significantly and access improves. 	<ul style="list-style-type: none"> Invest in the growing petro-chemical industry and other knowledge-intensive manufacturing industries. 	<ul style="list-style-type: none"> Identify and research potential of downstream activities. Facilitate the development and maintenance of local and provincial infrastructure to support knowledge-intensive industries. Facilitate and support downstream activities, especially in support of the agro-manufacturing complex. Provide appropriate and adequate Information and Communication Technology (ICT) infrastructure. Partner with higher education institutions in commercialising research. 	<ul style="list-style-type: none"> Develop new policy framework / strategy / plan for ICT, including an assessment of the role of state ICT infrastructure agencies and interventions. Increase public and private ICT investment in network upgrades and expansion, development of applications and local content. Develop a strategy for the local loop to ensure that quality improves, costs are reduced and fixed-line coverage is expanded to meet demand for high-speed telecommunications. Extend broadband penetration – 100% broadband penetration by 2020. Ensure access to low-cost, high-speed international bandwidth. 	<ul style="list-style-type: none"> Facilitate the building of ICT and Science labs by Petra Diamonds in at least 1 school per town in Letsemeng municipality

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> The unemployment rate should fall from 24.9 per cent in June 2012 to 14 per cent by 2020 and to 6 per cent by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million. The proportion of adults working should increase from 41 per cent to 61 per cent. The proportion of adults in rural areas working should rise from 29 per cent to 40 per cent. The labour force participation rate should rise from 54 per cent to 65 per cent. GDP should increase by 2.7 times in real terms, requiring average annual GDP growth of 5.4 per cent over the period. 	<ul style="list-style-type: none"> Reduce the cost of living for poor households and costs of doing business through microeconomic reform. Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning etc. 	<ul style="list-style-type: none"> Invest in key manufacturing subsectors. 	<ul style="list-style-type: none"> Identify and research potential niche markets. Revitalise existing but less successful subsectors such as textile, food and beverages through access to markets, skills and finance. Build capacity for local manufacturers, e.g. improve access to technology, maintenance services and skills. Provide access to information on provincial and national government funding and other support programmes. 	<ul style="list-style-type: none"> Emerging industries strategies aligned with IPAP and regularly monitored in terms of long-run growth and competitiveness, job creation and export potential. Support for local suppliers for infrastructure programme. 	<ul style="list-style-type: none"> Facilitate the allocation of bursaries for students in energy generation and distribution – Electrical Engineers
<ul style="list-style-type: none"> The unemployment rate should fall from 24.9 per cent in June 2012 to 14 per cent by 2020 and to 6 per cent by 2030. This requires an additional 11 million 	<ul style="list-style-type: none"> Reduce the cost of living for poor households and costs of doing business through microeconomic reforms. Remove the most pressing constraints on growth, investment and job 	<ul style="list-style-type: none"> Ensure an enabling environment for manufacturing. 	<ul style="list-style-type: none"> Ensure that enabling basic services are planned for and maintained at local government level for manufacturing. Facilitate the availability of appropriate technical skills through the revitalisation of 	<ul style="list-style-type: none"> Job Drivers on supporting the investment in new economies, investing in social capital and public services as well as spatial development to be implemented and reviewed regularly in terms of 	<ul style="list-style-type: none"> Ensure the establishment of an industrial site in Letsemeng Local Municipality during the SDF review to create an economic enabling environment

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<p>jobs. Total employment should rise from 13 million to 24 million.</p> <ul style="list-style-type: none"> • The proportion of adults working should increase from 41 per cent to 61 per cent. • The proportion of adults in rural areas working should rise from 29 per cent to 40 per cent. • The labour force participation rate should rise from 54 per cent to 65 per cent. • GDP should increase by 2.7 times in real terms, requiring average annual GDP growth of 5.4 per cent over the period. • Expand the college system with a focus on improving quality. Better quality will build confidence in the college sector and attract more learners. 	<p>creation, including energy generation and distribution, urban planning etc.</p> <ul style="list-style-type: none"> • Build the capacity of FET institutions to become the preferred institutions for vocational education and training. Learners should be able to choose the vocational pathway before completing Grade 12. Expand the geographical spread of FET institutions. • Build a strong relationship between college sector and industry. SETAs have a crucial role in building relationships between educations and the employers. 		<p>the FET colleges and technical schools.</p> <ul style="list-style-type: none"> • Assist manufacturing enterprises with market intelligence and access. • Develop a one-stop institutional approach to assist new investments, business retention and business expansion. • Programme to ensure that local manufacturers are aware of national programmes and incentives. • Facilitate black economic empowerment in the manufacturing sector 	<p>impact on growth, employment, investment, output, exports and African regional development.</p> <ul style="list-style-type: none"> • Work with the relevant departments and metros to measure and as far as possible reduce delays and unnecessary red tape around authorisations needed for investments. • Development and implementation of demand-side planning system for skills in collaboration with DHET. 	

Driver 4: Capitalise on transport and distribution opportunities

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> Durban port capacity should increase from 3 million containers a year to 20 million by 2040. 	<ul style="list-style-type: none"> Upgrading the Durban-Gauteng freight corridor, including a new port at the old Durban airport site. 	<ul style="list-style-type: none"> Capitalise on the centrality of the province with regard to freight and distribution. 	<ul style="list-style-type: none"> Strengthen inter-governmental relations regarding transport infrastructure investment. Undertake engagements with state owned enterprises with respect to planned infrastructure expenditure in the province. Develop the Harrismith Logistics Hub (Strategic Infrastructure Project) and the N8 corridor (including rail). Optimise the potential of existing regional airfields. 	<ul style="list-style-type: none"> Move some road freight to rail. Improve the capacity, efficiency and sustainability of freight corridors Durban- Free State–Gauteng Logistics and Industrial Corridor. Improve the capacity, efficiency and sustainability of freight corridors. 	<ul style="list-style-type: none"> Support the re-opening of the freight rail and the Koffiefontein and Petrusburg railway stations
<ul style="list-style-type: none"> The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless. 	<ul style="list-style-type: none"> Consolidate and selectively expand transport and logistics infrastructure, with key focus areas being: Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road-based services 	<ul style="list-style-type: none"> Develop and maintain an efficient road, rail and public transport network. 	<ul style="list-style-type: none"> Develop a provincial road network plan which defines an inter-regional strategic public transport network indicating primary and/or feeder/district routes. Improve road infrastructure. Identify and address road safety hotspots. Provide fully operational weighbridges in strategic locations. Improve the public transport facilities. Improve rural public transport services through setting up scheduled subsidised public transport services to improve access to services. 	<ul style="list-style-type: none"> Improve national transport planning to develop long-term plans for transport that synchronise with spatial planning and align infrastructure investment activities of provincial and local government and clearly communicates the state's transport vision to the private sector. Improve and preserve national, provincial and local road infrastructure. Strengthen road traffic management (result indicator: accidents, deaths). Improve public transport. Strengthen institutional arrangements for public transport. 	<ul style="list-style-type: none"> Develop the comprehensive Letsemeng Road Infrastructure Plan Establish relations with all Taxi Associations Explore alternative options of road transport e.g. donkey carts

Driver 5: Harness and increase tourism potential opportunities

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
•	<ul style="list-style-type: none"> Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. 	<ul style="list-style-type: none"> Implement a government support programme for tourism development and growth. 	<ul style="list-style-type: none"> Support and maintain local tourism infrastructure. Develop and implement a tourism-network strategy within the province and across provincial borders. Enhance local government capacity for tourism development. Ensure adequate budgeting for local tourism support. Strengthen local and provincial tourism business forums. Ensure after-hours information and tourism access at tourism office. 	<ul style="list-style-type: none"> National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. 	<ul style="list-style-type: none"> Develop the Letsemeng Local Tourism Plan Appoint a Tourism Officer to promote tourism in the municipality Commit a dedicated budget for Tourism promotion in the 2015/2016 financial year
	<ul style="list-style-type: none"> Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. 	<ul style="list-style-type: none"> Improve tourism marketing. 	<ul style="list-style-type: none"> Compile a comprehensive database of tourism products. Establish an integrated tourism website. 	<ul style="list-style-type: none"> National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. 	<ul style="list-style-type: none"> Compile the Letsemeng Tourism database of all Tourism products in the municipality Open a page on the municipal website for Tourism and partner with private business for advertising rights
	<ul style="list-style-type: none"> Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. 	<ul style="list-style-type: none"> Expand tourism products and product range. 	<ul style="list-style-type: none"> Develop tourism routes. Support differentiated tourism product development in conferencing, adventure tourism, education, medical, exhibitions, sport, mining, agriculture and small town attractions. 	<ul style="list-style-type: none"> National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. 	<ul style="list-style-type: none"> Rekindle the Diamond Wine Route initiative Develop unique tourism products for Letsemeng Municipality

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> Expand the college system with a focus on improving quality. Better quality will build confidence in the college sector and attract more learners. 	<ul style="list-style-type: none"> Build the capacity of FET institutions to become the preferred institutions for vocational education and training. Learners should be able to choose vocational pathway before completing Grade 12. Expand the geographical spread of FET institutions. Build a strong relationship between the college sector and industry. SETAs have a crucial role in building relationships between education institutions and the employers. Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. 	<ul style="list-style-type: none"> Increase and build human capacity for tourism development and service excellence. 	<ul style="list-style-type: none"> Introduce basic training and skills development programme for tourism. Align the school curriculum for Tourism with provincial tourism needs. Capitalise on FET colleges and training institutions to provide appropriate tourism skills. 	<ul style="list-style-type: none"> National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. 	<ul style="list-style-type: none"> Implement basic training and skills development for Tourism

Pillar 2: Education, Innovation and Skills Development

Diver 6: Ensure an appropriate skills base for growth and development

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF ACTIONS	Municipal Action
<ul style="list-style-type: none"> About 90 per cent of learners in grade 3, 6 and 9 must achieve 50 per cent or more in the annual national assessments in literacy, maths and science. Between 80-90 per cent of learners should complete 12 years of schooling and or vocational education with at least 80 per cent successfully passing the exit exams. Increase the number of students eligible to study towards maths and science based degree to 	<ul style="list-style-type: none"> The interest of all stakeholders should be aligned to support the common goal of achieving the educational outcomes that are responsive to community needs and economic development. Educational institutions should be provided with the capacity to implement policy. Where capacity is lacking, this should be addressed as an urgent priority. Teachers should be recognized for their efforts and professionalism. Teaching should be highly valued profession. Introduce incentive schemes linked to the annual national assessments to reward schools for consistent improvements Top performing schools in the public and private sectors must be recognized as national assets. They should be supported and not saddled with unnecessary burdens. Strengthen and expand Funza Lushaka and ensure 	<ul style="list-style-type: none"> Improve educator performance. 	<ul style="list-style-type: none"> Intensify and expand school management and performance programmes to ensure effective and efficient teaching ethics and environment. Improve qualifications and performance of existing educators through bursaries, continuous professional development, mentoring and coaching focusing on mathematics and physical science. Implement a focused recruitment programme to attract suitable candidates for the education profession. Ensure that universities produce demand-driven qualified educators. 	<ul style="list-style-type: none"> Implement a more effective teacher development programme and develop teacher competency. Increased accountability for performance in schools. Strengthen monitoring system and capacity of districts. Establish effective schools accountability linked to learner performance. Use an improved ANA for holding schools and district accountable. Establish functioning district offices that are able to support schools. Assess teachers' content knowledge in the subjects they teach. Absorb Funza Lushaka bursary holders into teaching posts. Replenishing the current stock of teachers. Change the process of appointing principals so that only competent individuals are appointed. 	<ul style="list-style-type: none"> Establish a relationship with Principals to monitor and promote educator performance

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF ACTIONS	Municipal Action
450 000 by 2030.	<p>that graduates of the programme are immediately absorbed into schools. It should not be left to graduates to find placements in schools.</p> <ul style="list-style-type: none"> • Investigate introducing professional certification. Newly qualified teachers would need to demonstrate certain competencies before they are employed in schools, and after that they would be offered preliminary or probationary certification, to be finalized based on demonstrated competence. The professional certification of all teachers would need to be renewed periodically. • Change the appointment process to ensure that competent individuals are attracted to become school principals. • Candidates should undergo a competency assessment to determine their suitability and identify the areas in which they would need development and support. • Eliminate union influence in promoting or appointing principals. The Department of Basic Education and provincial department of education must ensure that human resources management capacity is improved and recruitment 				

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF ACTIONS	Municipal Action
	<ul style="list-style-type: none"> undertaken correctly. • Implement an entry level qualification for principals. 				
<ul style="list-style-type: none"> • Eradicate infrastructure backlogs and ensure that all schools meet the minimum standards by 2016. 	<ul style="list-style-type: none"> • The interest of all stakeholders should be aligned to support the common goal of achieving the educational outcomes that are responsive to community needs and economic development. <ul style="list-style-type: none"> ○ Educational institutions should be provided with the capacity to implement policy. Where capacity is lacking, this should be addressed as an urgent priority. 	<ul style="list-style-type: none"> • Promote an enabling environment to increase educational performance. 	<ul style="list-style-type: none"> • Expand and intensify: <ul style="list-style-type: none"> ○ School infrastructure programme (new schools and schools related facilities) ○ Comprehensive school maintenance programme ○ Rural/farm school development programme ○ School nutrition programme ○ Transport services ○ Comprehensive wellness programme ○ Libraries / mobile libraries ○ No-school fee schools • Ensure provision of adequate and timeous learning materials and equipment. 	<ul style="list-style-type: none"> • Infrastructure complying with minimum standards and norms. • Increase access to quality reading material. 	<ul style="list-style-type: none"> • Ensure the reliable supply of basic services to all schools

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF ACTIONS	Municipal Action
<ul style="list-style-type: none"> • Make early childhood development a top priority among the measures to improve the quality of education and long term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from early age and receive appropriate emotional, cognitive and physical development stimulation. • All children should have at least 2 years of pre-school education. 	<ul style="list-style-type: none"> • Design and implement a nutrition programme for pregnant women and young children, followed by a childhood development and care programme for all children under the age of 3. • Increase state funding and support to ensure universal access to two years of early childhood development exposure before grade 1. 	<ul style="list-style-type: none"> • Promote flexible and specialised learning systems. 	<ul style="list-style-type: none"> • Institutionalise mother tongue education for foundation phase to address numeracy and literacy. • Develop and implement a specialised programme for mathematics and physical science for targeted schools. • Extend early childhood development programmes to as many pre-school children as possible. • Promote and implement e-learning approaches and programmes. • Reposition the system of special schools and schools of industry. 	<ul style="list-style-type: none"> • Set the qualifications of Grade R practitioners to NQF level 6. • Ensure each learner attends Grade R and has access to grade R LTSM. 	<ul style="list-style-type: none"> • Assist and monitor the attendance of school by all children within the Letsemeng Community • Embark on annual back to school campaigns in all Wards

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF ACTIONS	Municipal Action
<ul style="list-style-type: none"> • Expand the college system with a focus on improving quality. Better quality will build confidence in the college sector and attract more learners. • Provide 1 million learning opportunities through Community Education and Training Centres. • Improve the throughout rate to 80 per cent by 2030. • Produce 30 000 artisans per year. 	<ul style="list-style-type: none"> • Support the development of specialised programmes in universities focusing on training college lectures and provide funding for universities to conduct research on the vocational education sector. • Build the capacity of FET institutions to become the preferred institutions for vocational education and training. Learners should be able to choose the vocational pathway before completing Grade 12. Expand the geographical spread of FET institutions. • Build a strong relationship between the college sector and industry. SETAs have crucial role in building relationships between education institutions and the employers. 	<ul style="list-style-type: none"> • Create an environment and relationships in which post-school education institutions / training agencies respond to the educational and skills demands in line with growth and development needs. 	<ul style="list-style-type: none"> • Improve the ability of the intermediate sector (Nursing college, Agricultural college, FET colleges) to: <ul style="list-style-type: none"> ○ Improve post-Grade 12 vocational training quality and results ○ increase work place experience ○ Continuous vocational training. • Position the FET colleges to: <ul style="list-style-type: none"> ○ Provide Grade 10-12 vocational training ○ Ensure bridging opportunities for non-qualified out-of-school youth. • Establish an operational, inclusive support system to foster collaboration between educational institutions, work places and the public sector. 	<ul style="list-style-type: none"> • Create a post-school system that provides a range of accessible alternatives for young and older people in all post- school institutions. • Strengthen the governance and management of post school institutions. • Encourage and support measures to improve access and success in post school institutions. • Map out the information and knowledge needs of the system, to build on what is already taking place. • Build capacity of college teaching staff, and develop effective professional development for lecturers, counsellors, administrators and mentors. • Integrated work-based learning within the VCET system. • Reform the skills development system to improve its relevance and alignment within the post school sector. • Support carefully structured institutional- 	<ul style="list-style-type: none"> • Initiate and support Career Exhibitions with academic and institutions of Higher Learning

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF ACTIONS	Municipal Action
				<p>level programmes that provide opportunities for the Next Generation of academics.</p> <ul style="list-style-type: none"> • Manage a structured, well-supported systematic national programme of building a Next Generation of academics. • Enhance innovation capacity. 	

Pillar 3: Improved Quality of Life

Driver 7: Curb crime and streamline criminal justice performance

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is well resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without 	<ul style="list-style-type: none"> Mobilise youth for inner city safety to secure safe places and spaces for young people. The National Rural Safety Plan must be implemented in high risk areas involving all role-players and stakeholders. All schools should have learner safety plans. 	<ul style="list-style-type: none"> Prevent and reduce contact crime, property and other serious crimes through more efficient police action. 	<ul style="list-style-type: none"> Extend the implementation of the anti-rape strategy. Expand youth crime prevention and capacity building programmes. Enforce the Domestic Violence Act. Intensify and roll out victim empowerment programmes to all municipalities. Ensure sector policing at high contact crime police stations. Provide property-related protection. 	<ul style="list-style-type: none"> Collect accurately assessed and timeously analysed information in order to have a meaningful impact on policing. Implement crime combating strategies/actions for serious and violent crime. Reduce repeat offending or recidivism. Implement social crime prevention strategy. 	<ul style="list-style-type: none"> Embark on community awareness campaigns to report all forms of crime to the local police Support all crime related operations in the municipal area Commit a dedicated budget for Special Programmes to support abuse and rape victims

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<p>discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.</p>					
<ul style="list-style-type: none"> In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is well resourced professional institution staffed by highly skilled officers who value their work, serve the 	<ul style="list-style-type: none"> Safety audits done in all communities focussing on crime and safety conditions of most vulnerable in the community. All schools should have learner safety plans. Increase community participation in crime prevention and safety initiatives. 	<ul style="list-style-type: none"> Enhance relationships between the SAPS and communities. 	<ul style="list-style-type: none"> Intensify and expand the community policing forum programme. Improve consultation, communication and information services between communities and SAPS. 	<ul style="list-style-type: none"> Promote community participation in crime prevention and safety initiatives. 	<ul style="list-style-type: none"> Promote active participation in crime and safety programmes in all towns

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.					

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is well resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and 	<ul style="list-style-type: none"> Demilitarise the police force and train all police personnel in professional police ethics and practice. 	<ul style="list-style-type: none"> Improve the performance of the SAPS. 	<ul style="list-style-type: none"> Improve administration and management through training, capacity building and performance management systems. Improve information and communication systems through the expansion of IS/ICT to end-users. Expand visible policing to enhance crime prevention. Improve detective services through improved forensic evidence, criminal record centres and crime intelligence. Improve and expand borderline security including the management thereof in collaboration with social partners. Establish specialised units in line with provincial needs. Expand the utilisation of reservists. 	<ul style="list-style-type: none"> Implement crime prevention strategies/actions <ul style="list-style-type: none"> Visible Policing Crowd Management Rural Safety Intelligence-led Policing Crime investigations Border control Training in areas of forensics, ballistics, crime investigations, cybercrime, crimes against women and children, prosecution. Improve SAPS response to reported crime incidents. Improve SAPS investigations. Improve pre-trial processes. Improve case cycle times. Reduce criminal and violent conduct in protests around service provision. Fully implement the National Cyber Security Policy Framework. Combat cyber-crime. Establish integrated Border Management Agency. Develop and implement the Border safeguarding strategy. Develop and implement the ports of entry management strategy. Combat illegal activities at the border and ports of entry. Secure the land borderline. 	<ul style="list-style-type: none"> Monitor and support the functionality and operations of SAPS through the Local IGR Forum

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<p>respect the rights of all to equality and justice.</p>					
<ul style="list-style-type: none"> In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and enjoy an active 	<ul style="list-style-type: none"> A judiciary-led independent court administration must be developed. Compulsory community service must be extended to all graduates to enhance access to justice and provide opportunities for graduate lawyers. 	<ul style="list-style-type: none"> Improve prosecutorial efficiency and the overall criminal justice processes. 	<ul style="list-style-type: none"> Intensify programmes to improve court performance, court and case flow management, case backlogs and priority crime litigations. Prioritise and strengthen the operations of the National Prosecuting Authority. Improve whistle-blowing and witness protection programmes. Implement innovative and 	<ul style="list-style-type: none"> Integrate and implement seven point plan to make the Criminal Justice System more efficient and effective. 	<ul style="list-style-type: none"> Advocate the importance of submission of evidence and statements for the effective prosecution of perpetrators

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<p>community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is well resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.</p>			<p>alternative ways of delivering justice through technology, witness preparation, specialised prosecution, community justice and public awareness.</p> <ul style="list-style-type: none"> Seize criminal assets that are proceeds of crime or have been involved in the committing of an offence. 		

Driver 8: Expand and maintain basic and road infrastructure

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest. The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW. At least 20 000MW of this capacity should come from renewable sources. Ensure that all people have access to clean, potable water and that 	<ul style="list-style-type: none"> Move to less carbon-intensive electricity production through producing at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. Ring-fence the electricity distribution businesses of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlogs and develop a financing plan, alongside investment in human capital. A comprehensive management strategy including an investment programme for water resource development, bulk water resource development, bulk water supply and wastewater management for major centres. Timely development of several new water schemes to supply urban and industrial centres. Create regional water and waste water utilities, and expand mandates of the 	<ul style="list-style-type: none"> Maintain and upgrade basic infrastructure at local level. 	<ul style="list-style-type: none"> Develop water, sanitation and electricity master plans for municipalities. Dedicate funding for maintenance of current infrastructure. Establish partnerships in selective municipalities for service delivery with regard to yellow fleet, waste management and water service delivery. Establish partnerships in all municipalities for electricity delivery. 	<ul style="list-style-type: none"> Develop the Integrated Energy Plan (IEP). Refine, update and implement the Integrated Resource Plan (IRP). Ring-fence the electricity-distribution businesses of the 12 largest municipalities and resolve their maintenance and refurbishment backlogs. Review bulk electrical infrastructure required for universal access to electricity, prepare an implementation plan, and implement. Improve demand-side management, including through smarter management of electricity grids. Improve governmental support for combating illegal use of electricity. Establish a national water-resources infrastructure agency 	<ul style="list-style-type: none"> Develop the Letsemeng Master Energy Plan Improve the capacity in the Electrical Department Support the establishment of alternative renewable energy projects in the municipality

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<p>there is enough water for agriculture and industry, recognising the trade-offs in the use of water.</p> <ul style="list-style-type: none"> • Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030. 	<p>existing water boards.</p>				
<ul style="list-style-type: none"> • The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest. • The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 	<ul style="list-style-type: none"> • Move to less carbon-intensive electricity production through producing at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. • Ring-fence the electricity distribution businesses of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlogs and develop a financing plan, alongside investment in human capital. • A comprehensive management strategy including an investment programme for water resource development, 	<ul style="list-style-type: none"> • Provide new basic infrastructure at local level (water, sanitation and electricity). 	<ul style="list-style-type: none"> • Identify and facilitate the implementation of infrastructure by municipalities for development in the recognised growing municipal areas. • Develop policies for private developers which will include incentives to encourage development. 	<ul style="list-style-type: none"> • Establish formal structures to foster collaboration between government, Eskom, Transnet, Sasol, IPPs and the coal industry: <ul style="list-style-type: none"> ○ to optimise domestic coal use while maximising coal exports ○ to address fragmentation in the coal industry ○ to plan optimal utilisation for specific coal fields (draw on Coal Road Map exercise). • Develop a national coal policy and investment strategy. • Develop the Integrated Energy Plan (IEP). • Refine, update and implement the Integrated Resource Plan (IRP). • Reform of the electricity 	<ul style="list-style-type: none"> • Implement the Water and Waste Master Plan of Letsemeng Municipality

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<p>40 000MW.</p> <ul style="list-style-type: none"> • At least 20 000MW of this capacity should come from renewable sources. • Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water. • Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030. 	<p>bulk water resource development, bulk water supply and wastewater management for major centres.</p> <ul style="list-style-type: none"> • Timely development of several new water schemes to supply urban and industrial centres. • Create regional water and waste water utilities, and expand mandates of the existing water boards. 			<p>supply industry to introduce IPPs in support of electricity security of supply.</p> <ul style="list-style-type: none"> • Establish an independent system operator. • Establish regional water and waste-water utilities to support municipalities. • Carry out review of existing water allocations in areas where new users are seeking access but current users already take more than can reliably be provided. • Urgent review of water and sanitation norms and standards together with the financial provisions to meet these. • Establish a dedicated national programme to provide support to local and sectoral efforts to reduce water demand and improve water-use efficiency in the Agricultural sector. • Investigate and implement water re-use and desalination projects and continue with applied research. • Water and Sanitation Infrastructure Master Plan. 	

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest. • The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW. • At least 20 000MW of this capacity should come from renewable sources. • Ensure that all people have access to clean, potable water and that there is enough water for agriculture 	<ul style="list-style-type: none"> • Move to less carbon-intensive electricity production through producing at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. • Ring-fence the electricity distribution businesses of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlogs and develop a financing plan, alongside investment in human capital. • A comprehensive management strategy including an investment programme for water resource development, bulk water resource development, bulk water supply and wastewater management for major centres. • Timely development of several new water schemes to supply urban and industrial centres. • Create regional water and waste water utilities, and expand mandates of the existing water boards. 	<ul style="list-style-type: none"> • Provide and upgrade Bulk Services. 	<ul style="list-style-type: none"> • Ensure compliance of waste water treatment (new and upgraded) with the Green Drop standards in all towns and new developments. • Establish regional water and waste-water utilities to support municipalities • Ensure compliance of water treatment works and water storage, including bulk in towns with blue drop standards for new development areas. 	<ul style="list-style-type: none"> • Develop comprehensive investment programme for water-resource development, bulk-water supply and wastewater management, assessing requirements to achieve universal access, and prioritise a new dam on the Umzimvubu River. • Finalise the future institutional arrangements for the management of water-resources. 	<ul style="list-style-type: none"> • Ensure functionality of the Letsemeng Water Forums in all towns • Submit business plans to DWA for bulk water supply in affected wards

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<p>and industry, recognising the trade-offs in the use of water.</p> <ul style="list-style-type: none"> Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030. 					
<ul style="list-style-type: none"> The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest. The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW. At least 	<ul style="list-style-type: none"> Move to less carbon-intensive electricity production through producing at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. Ring-fence the electricity distribution businesses of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlogs and develop a financing plan, alongside investment in human capital. A comprehensive management strategy including an investment programme for water resource development, bulk water resource development, bulk water 	<ul style="list-style-type: none"> Implement alternative sanitation, water and electricity infrastructure 	<ul style="list-style-type: none"> Promote and facilitate solar water heating and arial / street lighting for energy saving. Promote and facilitate alternative sanitation and water infrastructure. 	<ul style="list-style-type: none"> Commission at least 7000 MW of renewable energy by 2020. 	<ul style="list-style-type: none"> Support the implantation of solar energy for households in the municipality

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<p>20 000MW of this capacity should come from renewable sources.</p> <ul style="list-style-type: none"> • Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water. • Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030. 	<p>supply and wastewater management for major centres.</p> <ul style="list-style-type: none"> • Timely development of several new water schemes to supply urban and industrial centres. • Create regional water and waste water utilities, and expand mandates of the existing water boards. 				

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> Staff at all levels has the authority, experience, competence and support they need to do their jobs. 	<ul style="list-style-type: none"> Establish a formal graduate recruitment scheme for the public service with provision for mentoring, training and reflection. Formulate long term skills development strategies for senior managers, technical professional and local government staff. 	<ul style="list-style-type: none"> Improve technical capacity of local municipalities for sustainable local infrastructure. 	<ul style="list-style-type: none"> Provide training on compliance, operations and maintenance in line with the terms of the relevant Act. Train management and administrative levels to ensure an understanding of the technical processes of service delivery. Roll out laboratories and consolidate capacity in existing laboratories to assist with water quality programme. Recruit, employ and retain qualified technical staff. 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Roll out relevant Technical Training to build the capacity of municipal officials

Driver 9: Facilitate sustainable human settlement

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • Strong and efficient spatial planning system, well integrated across the spheres of government. • Upgrade all informal settlements on suitable, well located land by 2030. • More people living closer to their places of work. • More jobs in or close to dense, urban townships 	<ul style="list-style-type: none"> • Introduce spatial development framework and norms, including improving the balance between location of jobs and people. • Reform to the current planning system for improved coordination. • Provide incentive for citizen activity for local planning and development of spatial compacts. • Introduce mechanisms that would make land markets work more effectively for the poor and support rural and urban livelihoods. 	<ul style="list-style-type: none"> • Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement. 	<ul style="list-style-type: none"> • Improve the quality of Spatial Development Frameworks to include master planning in areas of interest, town planning schemes, availability of services. • Establish private-public sector planning structures and processes to improve the quality of planning services. • Identify and acquire land parcels for integrated inclusive human settlement development in close proximity to employment opportunities. • Release surplus government land for human settlements. • Ensure law enforcement in the planning and property development environment. • Curb and manage informal land invasion. 	<ul style="list-style-type: none"> • Develop and implement spatial development frameworks to address spatial inequities. • Fast track release of well-located land for housing and human settlements targeting poor households. • Include access to basic infrastructure and services in new development. • Address infrastructure and basic services backlog in existing settlements. • Develop a strategy that ensures developments are in areas that promote integration (inclusionary housing), household livelihoods and appropriate densification. • Develop minimum standards and finance options for investment in public spaces particularly in social and economic infrastructure that benefit poor households, e.g. provision of municipal infrastructure trading facilities, investing in roads, pathways, etc. • Develop housing and human settlement plans that respond to various spatial and economic instruments and strategies that identify priority precincts for restructuring. • Setting up of an M&E 	<ul style="list-style-type: none"> • Fast track the appointment of the Municipal Planning Tribunal (MTP) • Appoint a Professional Town Planner in the 2015/2016 financial year • Do a feasibility study on the commercialisation of some of the available municipal land • Include future development of towns and the expansion of current towns

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
				<p>framework to measure effectiveness of spatial targeting (contribution to National Observatory).</p> <ul style="list-style-type: none"> Review of the National Spatial and Human Settlements Planning. 	
<ul style="list-style-type: none"> Strong and efficient spatial planning system, well integrated across the spheres of government. 	<ul style="list-style-type: none"> Provide incentives for citizen activity for local planning and development of social compacts. 	<ul style="list-style-type: none"> Ensure that municipality, councillors, officials, the community at large and private sector role players are capacitated to accelerate sustainable human settlement development. 	<ul style="list-style-type: none"> Increase awareness amongst officials, councillors and other social partners on the New Comprehensive Plan for Sustainable Human Settlements. Improve basic town planning / engineering services at provincial level. Educate communities with regard to housing rights, market values of their properties and planning and regulation. Establish a province-wide housing construction agency to drive the provision of decent housing to optimise job-creation and local provincial procurement. Improve the quality of contractors through effective training programmes, grading and ranking of contractor performance and contractor registration with the National Home Building Regulatory Council. Enhance opportunities for capacity building in town planning, project 	<ul style="list-style-type: none"> Develop and implement appropriate programmes to increase technical capacity across all three spheres of government for spatially targeting housing and human settlements development. Increase the participation of stakeholders in housing development by encouraging community-based organizations, civil society organizations, and other forms of non-governmental entities that contribute to human settlements development. Strengthen current mechanism to mobilise private sector to contribute to human settlements developments. Develop horizontal and vertical consultative mechanisms among spheres of government responsible for economic, environmental, social, human settlements and housing policies. 	<ul style="list-style-type: none"> Establish Housing Committees in all Wards Embark on community education campaigns on housing matters Consider the possibility of registering the municipality as an entity

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
			management, engineering, urban design and property management.		
<ul style="list-style-type: none"> Upgrade all informal settlements on suitable, well located land by 2030. 	<ul style="list-style-type: none"> Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes. 	<ul style="list-style-type: none"> Provide individual subsidies and housing opportunities to beneficiaries in accordance with various housing programmes. 	<ul style="list-style-type: none"> Improve the research and data collection at municipalities to ensure access to subsidies for low-income households. Establish the provincial credit authority to improve a credit linked housing programme. Establish, capacitate and monitor community resource organisations to facilitate the Enhanced People's Housing Process Improve regulatory policy and procedures including the establishment of a provincial social housing regulatory authority and institutions for Social Housing programmes and Community Residential Units housing programme. Improve the functionality of the rental housing environment. Speed up the decentralisation of the housing subsidy system through the demand database to local municipalities. Facilitate an intervention programme amongst the farmers, farm workers, Departments of Agriculture and Human Settlement to 	<ul style="list-style-type: none"> Review and improve existing housing instruments and subsidy regime to fast track delivery and ensure affordability and diversity of the product and finance options. Develop and implement a strategy to increase the supply of affordable housing stock through intervening in land markets and other means. Report on the number of new housing units constructed in the entire residential property market. Diversify finance options and products for the gap market. Intensify consumer education for subsidy and gap submarkets. Develop curriculum on home ownership and the property market. Establish transactional support for subsidy and gap submarkets. Develop policy and administrative systems that support individual transactions for the secondary housing market focusing on the subsidy 	<ul style="list-style-type: none"> Develop a living list on the housing needs and conditions of all Wards Build rental and social houses in the municipality to both boost the revenue and curb housing demand in the area

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
			<p>improve the conceptualisation, understanding and implementation of the farm worker residence programme.</p>	<p>and gap submarket.</p> <ul style="list-style-type: none"> • Issuing of title deeds forms part of housing development process. • Collect, analyse and disseminate information on affordable housing market. • Monitor transactions in the secondary housing subsidy submarket. • Review policy to streamline titling registration for the subsidy market. • Develop and implement strategy to reduce the number of days it takes to register land and establish townships. • Ensuring growth of property markets capturing value. • Strengthen programme for accreditation of municipalities. • Strengthen programme to support municipalities that have been accredited. • Structuring of grant frameworks (the HSDG – 20% priority, USDG) to effect spatial targeting to achieve greater spatial efficiency. 	

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • Strong and efficient spatial planning system, well integrated across the spheres of government. • Upgrade all informal settlements on suitable, well located land by 2030. • More people living closer to their places of work. • More jobs in or close to dense, urban townships. • Better quality public transport. • Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. 	<ul style="list-style-type: none"> • Develop a strategy for densification of cities and resource allocation to promote better located housing and settlement. • Substantial investment to ensure safe, reliable and affordable public transport. • Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class. 	<ul style="list-style-type: none"> • Promote and support integrated, inclusive, sustainable human settlement development. 	<ul style="list-style-type: none"> • Expand the public-private partnership approach for sustainable human settlements. • Improve access to the Integrated, Residential Development Programme for basic infrastructure. • Promote socially integrated human settlements in order to support social cohesion. • Put emphasis on densification of new developments, to improve overall settlement efficiency and resource utilization. • Improve access to the basic social and economic amenities programme. • Facilitate the implementation of the communal land right programme. • Intensify the informal settlements upgrading programme. • Research and promote alternative building methods and material for eco-friendly environments. 	<ul style="list-style-type: none"> • Increase the supply of housing using different tenure types to ensure the diversity necessary for addressing different social, economic and cultural needs. • Provide support for economic development hubs, nodes and linkages to be developed in historical black townships. 	<ul style="list-style-type: none"> • Develop the Letsemeng Municipal Housing Sector Plan

Driver 10: Provide and improve adequate health care for citizens

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • Increase average male and female life expectancy at birth to 70 years. • Progressively improve TB prevention and cure. • Reduce maternal, infant and child mortality. • Significantly reduce prevalence of non-communicable chronic diseases. • Reduce injury, accidents and violence by 50 percent from 2010 levels. 	<ul style="list-style-type: none"> • Prevent and control epidemic burdens through deterring and treating HIV/AIDS, new epidemics and alcohol abuse, improve the allocation of resources and the availability of health personnel in public sector, and improve the quality of care, operational efficiency, health worker morale and leadership and innovation. • Promote healthy diets and physical activity. • Implement the NHI scheme in a phased manner, focusing on: <ul style="list-style-type: none"> • Improving the quality of care in public facilities • Reducing the relative cost of private medical care • Increasing the number of medical professionals • Introducing a patient record system and supporting information technology systems. 	<ul style="list-style-type: none"> • Strengthen health care programmes to address the burden of critical diseases. 	<ul style="list-style-type: none"> • Improve and expand the CCMT (HIV/AIDS) programme to reduce HIV and AIDS related deaths. • Improve and expand TB Management Programmes. • Improve maternal and child health programmes. • Improve and expand non-communicable disease programmes in the four main critical areas of mental health, cancer, diabetes, and heart disease. • Intensify general health promotion and lifestyle programmes. 	<ul style="list-style-type: none"> • Implement the National Strategic Plan for Maternal, Newborn, Child and Women's Health for 2012-2016 and monitor outcomes. • Accelerate finalization of regulations on diet and content of salt in foodstuffs. • Produce regulations on tobacco control, in line with WHO's framework convention on tobacco control. • Develop legislation to abolish marketing of alcohol products by 2015. • Improve access to ART. • Monitor Uptake of HIV testing by TB patients. • Implement essential interventions to reduce HIV mortality. • Improve the TB case registration rate. • Improve the TB case detection rate. • Improve TB treatment outcomes. • Implement interventions to reduce TB mortality. • Reduce the HIV Mother-to-Child-Transmission (MTCT) rate (six weeks and 18 months). • Implement the National Strategic Plan for Maternal, Newborn, Child 	<ul style="list-style-type: none"> • Promote healthy living within our communities by making our recreational facilities available • Embark on awareness campaigns with the Department of Health

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
				<p>and Women's Health for 2012-2016 and monitor outcomes.</p> <ul style="list-style-type: none"> • Develop and implement an effective monitoring, evaluation and reporting (MER) system for tracking the implementation of the recommendations of the National Committee of Confidential Enquiry into Maternal Deaths (NCCEMD). • Develop and implement an effective monitoring, evaluation and reporting (MER) system for tracking the implementation of the CARMMA Strategy. • Coordinate a comprehensive and intersectoral response by government to violence and injury, and to ensure action. • Fast track legislation and regulations to deal with the risk factors of diseases and injury, including the creation of a multi-sectoral Health Commission. • Embark on activities to promote healthy lifestyles through mobilization of individuals and communities to engage in physical activities, good dietary practices and reduction of harmful use of alcohol, tobacco and to control of substance abuse. 	

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
				<ul style="list-style-type: none"> • Strengthen the capacity of rehabilitation services in the public sector with a focus on mental health, physical disability, gender based violence, childhood trauma and substance abuse. • Phased implementation of the building blocks of NHI. • Establish a National Pricing Commission to regulate health care in the private sector. 	

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> Deploy primary healthcare teams provide care to families and communities. 	<ul style="list-style-type: none"> Recruit, train and deploy 700 000 community health workers to implement community-based primary health care. 	<ul style="list-style-type: none"> Re-engineer primary health care system. 	<ul style="list-style-type: none"> Employ, train and retain community health workers for PHC teams. Ensure adequate funding for PHC. Conduct monitoring and research. 	<ul style="list-style-type: none"> Expand coverage of ward-based PHC outreach teams. Accelerate the appointment of District Clinical Specialist Teams. Accelerate training and reorientation of CHWs and their incorporation into ward-based PHC outreach teams. Accelerate contracting of General Practitioners (GPs) to provide medical support to PHC facilities. 	<ul style="list-style-type: none">
<ul style="list-style-type: none"> Everyone must have access to equal standards of care, regardless of their income. 	<ul style="list-style-type: none"> Prevent and control epidemic burdens through deterring and treating HIV/AIDS, new epidemics and alcohol abuse, improve the allocation of resources and the availability of health personnel in public sector, and improve the quality of care, operational efficiency, health worker morale and leadership and innovation. 	<ul style="list-style-type: none"> Improve and maintain health care infrastructure. 	<ul style="list-style-type: none"> Build new health care facilities, children's hospital (chronic dispensing unit, community health centres, nursing colleges, laundries, accommodation for health professionals). Maintain and upgrade hospitals. Equip and maintain clinics (including mobile clinics). Strengthen emergency medical services. 	<ul style="list-style-type: none"> Conduct a comprehensive audit of all health infrastructures. Strengthen and expand teams of engineers and other professionals in built industry from, e.g., the CSIR, DBSA, and Transnet, to support the public health sector. Establish effective project management teams in Provincial Health Departments led by Technical professionals such as engineers. 	<ul style="list-style-type: none"> Facilitate the building of new clinics in Jacobsdal and Luckhoff respectively

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • Fill posts with skilled, committed and competent individuals. 	<ul style="list-style-type: none"> • Accelerate the production of community health specialist in the five main specialist areas (medicine, surgery, including anaesthetics, obstetrics, paediatrics, and psychiatry) and train more nurses. • Recruit, train and deploy 700 000 community health workers to implement community-based primary health care. • Bring in additional capacity and expertise to strengthen health system at the district level; implement a national health information system to ensure that all parts of the system have the required information to effectively achieve their responsibilities; put in place a human resource strategy with national norms and standards for staffing, linked to a package of care; determine minimum qualifications for hospital managers. 	<ul style="list-style-type: none"> • Strengthen, build, retain and develop human resources for effective health services. 	<ul style="list-style-type: none"> • Develop an inclusive, long-term provincial health recruitment and retention strategy to ensure adequate health care capacity. • Increase the intake of dentists, pharmacists, community health workers, nurses, medical practitioners, and medical specialists. • Develop and implement an appropriate incentive scheme for health workers in rural areas. • Expand capacity of existing tertiary training institutions to train medical professionals. • Establish private sector partnerships to increase training opportunities. • Strengthen hospital management capacity. 	<ul style="list-style-type: none"> • Implement the National Human Resource for Health Strategy. • Finalise and adopt norms for the provision of Human Resource for Health. • Produce, cost and implement Provincial Human Resource for Health Plans. • Locate the Primary training platform for nurses at nursing colleges inside the hospitals, and accelerate the refurbishment of such colleges. • Ensure that appropriately qualified and adequately skilled CEOs are appointed for all hospitals. • Ensure that all CEOs have appropriate delegations. 	<ul style="list-style-type: none"> • Support the applications of bursaries from local learners to study nursing, medicine and all health related study fields

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> Everyone must have access to equal standards of care, regardless of their income. 	<ul style="list-style-type: none"> Bring in additional capacity and expertise to strengthen health system at the district level; implement a national health information system to ensure that all parts of the system have the required information to effectively achieve their responsibilities; put in place a human resource strategy with national norms and standards for staffing, linked to a package of care; determine minimum qualifications for hospital managers. Introducing a patient record system and supporting information technology systems. 	<ul style="list-style-type: none"> Strengthen health governance and information systems. 	<ul style="list-style-type: none"> Expand and improve the comprehensive district health information system (incorporating public, private, and community indicators). Implement a strong multilevel monitoring and evaluation system. Invest in district-focused health research. 	<ul style="list-style-type: none"> Establish a District Health Authority 	<ul style="list-style-type: none"> Ensure participation of the elected Councillor in the Health Committees

Driver 11: Ensure social development and social security services for all citizens

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> Address the skill deficit in the social welfare sector. 	<ul style="list-style-type: none"> Increase the supply of four categories of social service professionals to 55 000, to respond to the demand for appropriate basic social welfare services, i.e. social workers, auxiliary or assistant social workers, community development workers, and child and youth care workers. 	<ul style="list-style-type: none"> Recruit and retain Social Workers and complementary Social Service Practitioners. 	<ul style="list-style-type: none"> Increase the number and develop the capacity of auxiliary social workers, community development workers and lay counsellors. Identify and implement a recruitment and retention strategy in order to alleviate the vacancy situation of qualified social workers. 	<ul style="list-style-type: none"> Develop a workforce development strategy to train people in new approaches – for example, working in networks and partnerships. Introduce new integrated posts in the welfare services sector. Encourage integrated education and training and promotion of integrated approaches by professional training institutes. Develop the sector's training, recruitment and retention strategy that anticipate the number of graduates each year and deploy them to the areas where there are shortages. Create opportunities for social welfare personnel in the public and private sectors to develop themselves. 	<ul style="list-style-type: none"> Support the applications of bursaries from local learners to study social science

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • Create an effective social welfare system that delivers better results for vulnerable groups, with the state playing a larger role compared to now. Civil society should complement government initiatives. 	<ul style="list-style-type: none"> • Develop a consolidated institutional framework that supports coherent policy implementation, integrated social security administration, and effective regulation and oversight of the system. 	<ul style="list-style-type: none"> • Improve the regulatory environment in order to foster the expansion and quality of services rendered by NGOs. 	<ul style="list-style-type: none"> • Implement an improved legal framework suitable for the development and expansion of NPO/NGO services, with emphasis on laws that consider protection, empowerment and regulation. • Improve the capacity of the provincial government to provide support and monitor and evaluate the implementation of the regulatory framework for NGOs. 	<ul style="list-style-type: none"> • Develop a model of welfare supervision and an organizational framework designed to support effective supervision of welfare services. • Redefine the social welfare agencies/NGOs responsibilities to include clarity regarding the desired outcomes (based on the basket of services). • Develop monitoring plan, which lays out the steps for monitoring, as well as the methods and techniques to be used. • Develop a common set of outcomes and systemic indicators on which all stakeholders, including other spheres of government will be assessed. • Use performance based contracts to improve agency outcomes and use the results from monitoring to reward/renew contracts. • Develop a coherent regulatory and inspection system for health and social care services that do not duplicate one another and promote integrated practice and service models. • Develop and build accountability mechanisms into partnership model to ensure that non-governmental providers do 	<ul style="list-style-type: none"> • Support Department of Social Development to ensure oversight of social security administration

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
				<p>not take advantage of vulnerable groups and that they provide the correct benefits.</p> <ul style="list-style-type: none"> • Develop quality assurance systems that systematically review contract performance while enabling NGOs to creatively manage the services they are enlisted to provide. • Develop a prioritization framework for funding of welfare services. • Develop and publish the nature and scope of programmes to be financed. • Set minimum criteria to qualify for funding. • Develop user-friendly application, monitoring and accountability procedures 	

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor. • Provide income support to the unemployed through various active labour market initiatives such public works programmes, training and skills development, and other labour market related incentives. • Social protection system must respond to growth of temporary and part-time contracts, and increasing importance of self-employment and establish mechanisms to cover the risks associated with such. 	<ul style="list-style-type: none"> • Reduce the cost of living for poor households and costs of doing business through microeconomic reforms. • Develop proposals for an acceptable minimum standard of living and proposals on how to achieve this over time. • Together with social partners, determine a social floor that can be progressively realised through rising employment, higher earnings and social grants and other aspects of the social wage. • Explore designs of a mixture of financing and institutional frameworks that enables those in the informal economy to participate in contributory social insurance schemes. • Pilot mechanisms and incentives to assist the unemployed to access the labour market. • Expand existing public employment initiatives to create opportunities for the unemployed. 	<ul style="list-style-type: none"> • Strengthen Cooperatives to promote sustainable livelihoods. 	<ul style="list-style-type: none"> • Align and integrate poverty alleviation initiatives with sector departments, including municipalities. 	<ul style="list-style-type: none"> • Develop proposals to expand UIF and COIDA to cover the uncovered sectors and embark on a consultation process. • Explore a combination of financing and institutional frameworks that bridge the division between the formal and informal sectors. • Finalise the proposal to establish a contribution subsidy to low-wage formal sector employees. • Develop mechanisms for alternative provision for the informal sector and the self-employed. • Develop national mechanisms and incentives to reform the risk coverage of workers in the informal sector and informal employment. • Create a regulatory framework for creating an environment that protects individual voluntary contributions to social insurance mechanisms. • Encourage voluntary participation in community-based social insurance and social protection schemes, such as stokvels and cooperatives. • EPWP Phase 3 (including CWP) implemented, monitored and evaluated. 	<ul style="list-style-type: none"> • Forge partnerships with the private sector and public bodies to ensure improved livelihoods

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> All children's should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety. Address problems of hunger, malnutrition and micronutrient deficiencies that affect physical growth and cognitive development, especially among children. 	<ul style="list-style-type: none"> Identify the main elements of a comprehensive food security and nutrition strategy and launch a campaign. 	<ul style="list-style-type: none"> Strengthen and expand household and community development programmes in respect of: <ul style="list-style-type: none"> Substance Abuse, Prevention and Rehabilitation Care and Services to Older Persons Crime Prevention and Support Services to Persons with Disabilities Child Care and Protection Services Victim Empowerment HIV and AIDS Social Relief Care and Support Services to Families 	<ul style="list-style-type: none"> Prioritise roll-out programmes to all areas of need in the province. Strengthen collaboration and coordination between all sector departments, NGOs, and municipalities to increase the impact and effectiveness of these programmes. Ensure the mainstreaming of vulnerable groups such as women, youth, children and people with disabilities as priority groups during the implementation of these programmes. Deepen the approaches of prevention and community-based, services reduction of dependency in all these programmes. 	<ul style="list-style-type: none"> Address barriers to accessing benefits – including geographic and administrative barriers. Review the CSG and FCG to align the benefits and create a universal child benefit. Amend the Children's Act. Establish a representative structure made up of Government and civil society to address the reorientation in delivery of social care services. Define the roles and responsibilities of each of the partners. Where there is duplication, encourage organisations to rationalise their services and structures as a means to overcoming fragmentation in the delivery system. 	<ul style="list-style-type: none"> Support the national food security campaign by erecting one community garden in all six wards with the target of child headed households and female headed households

Driver 12: Integrate environmental limitations and change into growth and development planning

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water. • Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030. 	<ul style="list-style-type: none"> • A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years. • Complete phase 2 of the Lesotho Highlands water project by 2020. • Create regional water and wastewater utilities, and expand mandates of the existing water boards (between 2012 and 2017). 	<ul style="list-style-type: none"> • Improve water quantity and quality management. 	<ul style="list-style-type: none"> • Intensify the monitoring and evaluation of river health and water quality (both surface and ground water). • Improve the standards of drinking water treatment (Blue Drop). • Improve waste water management (Green Drop – enforcement). • Enhance the standard of catchment management practices through improved soil conservation and land care. • Monitor and mitigate the impact of acid mine drainage to minimise the effects thereof on both surface and groundwater quality. • Optimise water management practices, especially in the agricultural sector through the improvement of soil and water management. • Optimise urban water management practices, through the improvement of water-saving infrastructure. • Optimise groundwater use and reuse through the implementation of water recycling schemes and aquifer recharge. • Implement economic incentives for environmental protection 	<ul style="list-style-type: none"> • Implement strategies for water conservation and demand management. • Implement environmental regulations to mitigate exploitation of strategic mineral resources. • Combat land degradation. • Implement a waste management system that reduces waste going to landfills. 	<ul style="list-style-type: none"> • Implement processes to ensure compliance with Blue, Green and Silver drop standards; • Upscale the capacity of all Water Plant Operators and Water Technicians

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest. • The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW. • At least 20 000MW of this capacity should come from renewable sources. • Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025. • By 2030, an economy-wide carbon price should be entrenched. • Zero emission 	<ul style="list-style-type: none"> • Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. • An independent Climate Change Centre, in partnership with academic and other appropriate institutions, is established by government to support the actions of government, business and civil society. • Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings. • Carbon-pricing mechanisms supported by a wider suite of mitigation policy instruments to drive energy efficiency. • All new buildings to meet the energy efficiency criteria set out in South African National Standard 204. 	<ul style="list-style-type: none"> • Mitigate the causes and effects of climate change. 	<ul style="list-style-type: none"> • Reduce Green House Gas emissions in industries through alternative methodologies and processes. • Adopt and integrate alternative energy approaches (solar, wind, hydro and biofuels) to reduce the carbon footprint of the province's energy requirements. • Adopt the sustainable development approach of a 'Green Economy' by increasing the use of green energy, waste recycling schemes, facilitation of ecotourism opportunities and the advocacy of labour-intensive economic development. • Develop climate change mitigation strategies pertaining to the core functions of provincial departments. 	<ul style="list-style-type: none"> • Integrated environmental assessments for major infrastructure and provision of incentives for green economic activities. • Incentives and regulatory frameworks to promote a low carbon economy. • Include climate change risks in the national disaster management plan and communication strategies. • Implement adaptation strategies. • Research in Climate services. • Improvement in air quality. • Promote a just transition to an environmentally sustainable low carbon economy. • Enhance compliance monitoring and enforcement capacity within the sector. • Full cost accounting of environmental impacts of public investment as a corporate governance standard. • Implementation of building standards in energy efficiency and renewable energy standards. • Expand use of renewable energy and off-grid electrification. 	

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
building standards by 2030.					

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy. • A target for the amount of land and oceans under protection (presently about 7.9 million hectares of land, 848kms of coastline and 4 172 square kilometres of ocean protected). 	<ul style="list-style-type: none"> • Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas. 	<ul style="list-style-type: none"> • Conserve and consolidate functional natural areas. 	<ul style="list-style-type: none"> • Improve protection to the riparian zones of the Free State rivers. • Increase protection status afforded to wetlands (vleis, marshes and pans) and grasslands in the Province. • Merge natural areas through Public Private Partnerships, as conservancies or private nature reserves. 	<ul style="list-style-type: none"> • Expand and promote biodiversity stewardship to build partnerships with private land owners. • Improve the management effectiveness of the conservation estate. • Increase percentage of land under conservation. • Increase percentage of total area of Exclusive Economic Zone (EEZ) under protection. • Integration of ecological infrastructure considerations into land-use planning and decision-making about new developments. • Restoration and rehabilitation of degraded ecological infrastructure. 	<ul style="list-style-type: none"> • Implement systems and processes to conserve functional natural areas e.g. the Koffiefontein river

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> Increase investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture. 	<ul style="list-style-type: none"> Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers. 	<ul style="list-style-type: none"> Broaden environmental capacity and skills in the environment sector and in the cross-sectoral situation. 	<ul style="list-style-type: none"> Expand responsible extensive wildlife ranching with local species in marginal agricultural areas as a business unusual alternative. Advocate and encourage the production of alternative crops in dry land areas. Improve the capacity of the DETEA to enforce its cross-sectoral mandate. Increase the numbers of suitably qualified environmental officials in government and civil society. Increase the awareness and formal knowledge of law enforcers and the judiciary regarding environmental issues. Encourage and support the increase of formal environmental skills training through tertiary educational institutions. 	<ul style="list-style-type: none"> Enhanced environmental awareness and consciousness. Enhance compliance monitoring and enforcement capacity within the sector. Develop technical and policy skills to facilitate transition to low carbon economy and adaptation research and implementation. 	<ul style="list-style-type: none"> Forge partnerships with private game farm owners to train game rangers and guides

Pillar 4: Sustainable Rural Development

Driver 13: Mainstream rural development into growth and development planning

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. • Maintain a positive trade balance for primary and processed products. 	<ul style="list-style-type: none"> • Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. • Create tenure security for communal farmers, especially women, investigate different forms of financing and vesting of private property rights to and reform beneficiaries that do not hamper beneficiaries with a high debt burden. 	<ul style="list-style-type: none"> • Facilitate land reform, redistribution and agricultural reform. 	<ul style="list-style-type: none"> • Intensify the land reform programme while providing beneficiaries with technical skills and financial resources to productively use the land. • Review the effectiveness of the existing land redistribution programme and introduce measures to speed up land reform. • Expand the agrarian reform programme focusing on the systematic promotion of agricultural co- operatives. 	<ul style="list-style-type: none"> • Establish Land administration structures to: <ul style="list-style-type: none"> ○ Independently value state land transactions ○ Coordinate implementation of the key functions of land reform ○ Effectively adjudicate land rights disputes • Acquire and allocate strategically located land. • Fast track the development of tenure security policies and legislation in communal areas to address tenure insecurity. • Create tenure security for people living and working on farms 	<ul style="list-style-type: none"> • Implement the establishment of an Agri – Village in Phambili

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. • Maintain a positive trade balance for primary and processed products. 	<ul style="list-style-type: none"> • Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. • Create tenure security for communal farmers, especially women, investigate different forms of financing and vesting of private property rights to and reform beneficiaries that do not hamper beneficiaries with a high debt burden. 	<ul style="list-style-type: none"> • Support agrarian transformation; develop value-chains for livestock and crop farming and diversification. 	<ul style="list-style-type: none"> • Provide adequate skills, finance and markets to promote the emergence of new value-chains. • Improve access to inputs such as machinery, equipment, seeds by rural-based enterprises. • Provide adequate, affordable and reliable transport and storage facilities for rural-based enterprises. • Provide targeted incentives e.g. through procurement and subsidised basic services for agro-processing enterprises. 	<ul style="list-style-type: none"> • Develop and implement the Integrated Agricultural Policy Action Plan (IAPAP). • Develop resource and implement the Agricultural Value Chain interventions. • Improve transport infrastructure and public transport in rural areas. • Create incentives to attract investment in rural areas for the development of rural enterprises and industries throughout commodity value chains. • Promote skills development in rural areas with economic development potential. 	<ul style="list-style-type: none"> • Implement skills development programmes on live-stock and crop farming diversification for local farmers

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. • Maintain a positive trade balance for primary and processed products. 	<ul style="list-style-type: none"> • Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. 	<ul style="list-style-type: none"> • Improve rural development; build institutions, skills, social and economic infrastructure, promote non-farm activities. 	<ul style="list-style-type: none"> • Build dedicated economic and social infrastructure specifically designed to accelerate economic opportunities for rural communities. • Expand social services to all rural communities throughout the province. • Establish agri-villages in selected areas. 	<ul style="list-style-type: none"> • Promote skills development in rural areas with economic development potential. • Eradicate infrastructure backlog in rural schools. • Eradicate infrastructure backlog in rural health facilities to meet national core standards. • Provide rural communities with ICT infrastructure. • Provide access to piped water in rural areas. • Provide access to sanitation services in rural areas. • Provide access to energy in rural areas. • Improve transport infrastructure and public transport in rural areas. 	<ul style="list-style-type: none"> • Implement social infrastructure projects in Phambili and Perdeberg to improve the economy of rural communities

Pillar 5: Build Social Cohesion

Driver 14; Maximise arts, culture, sports and recreation opportunities and prospects for all communities

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Actions
<ul style="list-style-type: none"> Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. 	<ul style="list-style-type: none"> Sustained campaigns against racism, sexism, homophobia and xenophobia. At school assembly the Preamble of the Constitution to be read in language of choice. Bill of responsibilities to be used at schools and prominently displayed in each work place. All South Africans to learn at least one indigenous language, business to encourage and reward employees who do so. Incentivising the production and distribution of all art forms that facilitate healing, nation building and dialogue. 	<ul style="list-style-type: none"> Promote the full diversity of arts (visual and performing), culture and heritage services in the province with the aim of developing skills, creating jobs, alleviating poverty and supporting education and recreation. 	<ul style="list-style-type: none"> Encourage the use and development of indigenous languages. Facilitate access to external funding for deserving and emerging artists. Establish collaborative relationships between major provincial theatres and the Drama Department at the University of the Free State. Make provision for the appointment of full-time cultural officers at municipal level. Make provision for the appointment of full-time art managers, art administrators and artists at selected provincial art centres. Establish working relationships between provincial libraries, arts and cultural institutions (art centres and theatres) and schools to enhance grassroots mass participation. Implement and expand a range of arts and culture programmes and develop upcoming artists through: <ul style="list-style-type: none"> The Macufe annual event Musicon Singing Competition 	<ul style="list-style-type: none"> Promote the Bill of Responsibility, Constitutional values and national symbols amongst children in schools. Policy interventions to make families better able to foster values such as tolerance, diversity, non-racialism, non-sexism and equity. Establish Constitutional Monday. Popularise the Moral Regeneration Movement and the charter of good values. Implement programmes by conducting constitutional rights awareness campaigns. Improve enforcement of the Employment Equity Act. Change attitudes and behaviour in relation gender issues and xenophobia. Increase progress towards gender equality. Build non-racialism through community dialogues and hosting of national summit on Action Plan to combat racism, racial discrimination, xenophobia and related 	<ul style="list-style-type: none"> Promote the diversity of arts, culture and heritage services in all wards by promoting performing arts in all Wards Identify talent, nurture it and support it through youth development and special programmes in the office of the Mayor Avail our recreational facilities for the promotion of arts, culture and sport

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Actions
			<ul style="list-style-type: none"> ○ Provincial choir festivals ○ Strings programmes ○ The Wednesday School Programme promoting, among other things, dance, music and theatre ○ The Internship Programme for Multilingual Information Development Project ○ Capacity building programmes (particular focus on administrative and financial capacity) for artists. 	<p>intolerance.</p> <ul style="list-style-type: none"> ● Increase multilingualism in the school environment. ● Promote social cohesion in schools. ● Promote heritage and culture. ● Transform the utilization of currently marginalised languages. 	

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Actions
<ul style="list-style-type: none"> Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. 	<ul style="list-style-type: none"> Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class. 	<ul style="list-style-type: none"> Provide free, equitable and accessible library and information services to make provision for the learning, information, cultural and recreational needs of the province. 	<ul style="list-style-type: none"> Provide access to government information by means of archival and records-management services. Improve the safeguarding of library buildings and equipment. Improve collaboration between communities and library services to address improved communication and community aspirations. Optimise the use ICT programmes in libraries with particular focus on rural and small towns. Establish partnerships between the Department of Sport, Art, Culture, and Recreation and other departments; in particular, the Department of Education regarding the sharing of technical responsibilities. Implement and expand a range of library programmes such as: <ul style="list-style-type: none"> A Re Ithuteng Reading Programme The Read Your Way through the Alphabet Programme The National Symbols Programme Library community awareness programmes to promote a sense of ownership and belonging 	<ul style="list-style-type: none"> Promote e-literacy. Provide rural communities with ICT infrastructure. 	<ul style="list-style-type: none"> Ensure optimal use of our public libraries by communities Maintain all libraries effectively

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Actions
			<ul style="list-style-type: none">○ Basic computer skills training programmes for library users○ Formal learning programmes between libraries and schools		

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Actions
<ul style="list-style-type: none"> Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. 	<ul style="list-style-type: none"> Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class. 	<ul style="list-style-type: none"> Promote effective and efficient sport and recreation development. 	<ul style="list-style-type: none"> Expand talent development programmes and high performance capacity academies to groom talented and international athletes. Facilitate the development and maintenance of multi-purpose sport and recreation facilities by amongst other things, ring fencing 15% of Municipal Infrastructural Grant funds for sports infrastructure development and maintenance. Expand mass participation in sports and recreation programmes. Strengthen coordination and collaboration amongst provincial sport structures and between provincial and local sports structures. Expand inter-provincial school sport competitions. Ensure that sport facilities in all local municipalities become affordable in terms of hiring costs. Upgrade selective infrastructure to host national and international events. Strengthen and support provincial sport federations. 	<ul style="list-style-type: none"> Provide mass participation opportunities. Promote participation in sport and recreation. Ensure that equal opportunities exist for all South Africans to participate and excel in sport and recreation. Provide adequate sport and recreation facilities and ensure that these are maintained. Encourage communities to organise sporting events, leagues and championships. Develop talented athletes by providing them with opportunities to excel. 	<ul style="list-style-type: none"> Host the Annual Mayoral Sport Games and an Annual Choral Festival in the municipality Ensure building of sport and recreational facilities with the annual 15% MIG allocation Ensure maintenance of sport and recreational facilities through the Expanded Public Works Programme

Pillar 6: Good Governance

Driver 15: Foster good governance to create a conducive climate for growth and development

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • A state that is capable of playing a developmental and transformative role. • A public service immersed in the development agenda but insulated from undue political interference. • Staffs at all levels have the authority, experience, competence and support they need to do their jobs. 	<ul style="list-style-type: none"> • Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities. • Enhance the role of the Public Service Commission to champion and monitor norms and standards to ensure that only competent and suitably experienced people are appointed to senior positions. • Establish a formal graduate recruitment scheme for the public service with provision for mentoring, training and reflection. Formulate long-term skills development strategies for senior managers, technical professionals and local government staff. • Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. 	<ul style="list-style-type: none"> • Establish a strong and capable political and administrative management cadre. 	<ul style="list-style-type: none"> • Institutionalise practices to ensure recruitment and appointment of competent people in managerial posts. • Develop leaders and managers in collaboration with Public Administration Leadership and Management Academy (PALAMA) and institutions of higher learning. • Expand the international and national leadership and management exchange programme. • Implement mentorship, succession planning and learnership programmes in leadership and management. • Foster collaboration across different spheres to ensure the deployment of competent managers where necessary. • Develop leaders by delegating and decentralising functions to appropriate levels. • Put measures in place to prevent the manipulation of organograms. • Ensure that exit interviews are conducted at senior management level. • Promote integrated 	<ul style="list-style-type: none"> • Create minimum level of PSA delegations from EA to AO and other senior officials. • Develop standard administrative processes to inform EA decisions for managing the career incidents of national heads of department. • Develop standard administrative processes in the Offices of the Premier to inform EA decisions for managing the career incidents of provincial heads of department. • Introduction of a hybrid approach to top appointments that allows EAs to appoint heads of department and DDGs based on a shortlist drawn up through a standard process run by the administrative head of the public service. • Pilot a formal graduate recruitment scheme to support departments in attracting and developing young talent. • Use assessment mechanisms such as exams, group exercises and competency tests to 	<ul style="list-style-type: none"> • Implement the WSP of the municipality to build the capacity of both officials and councillors • Implement the Batho Pele Principles at all municipal offices in Letsemeng Municipality • Improve the front desk interface through our Customer Care officers • Promote coordination of roles between all spheres of Government in the Letsemeng Municipality • Develop a Letsemeng Succession Plan in the municipal administration

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
	<ul style="list-style-type: none"> Use placements and secondments to enable staff to develop experience of working in other spheres of government. Amend the Public Service Act to locate responsibility for human-resources management with the head of department. 		<p>development orientation through a shared vision and development trajectory and work towards a single public service guided by the same regulations.</p>	<p>build confidence in recruitment systems.</p> <ul style="list-style-type: none"> Develop mentoring and peer review mechanisms for senior managers. 	
<ul style="list-style-type: none"> Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. 	<ul style="list-style-type: none"> Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity. Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity. Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day-to-day basis between mid-level officials. Use the cluster system to focus on strategic cross-cutting issues and the Presidency to bring different parties together when coordination 	<ul style="list-style-type: none"> Strengthen an integrated development orientation and planning approach in governance. 	<ul style="list-style-type: none"> Develop an integrated planning framework for the province (including municipalities). Establish appropriate integrating and inter-governmental relations planning structures at all levels in line with the framework. Reconfigure the planning unit in line with national directives and best practice to render an efficient integrated planning service including research and policy coordination. Develop and strengthen integrated sector strategies pertaining to the economic drivers: agriculture, mining, tourism, transport and distribution and manufacturing. Develop a provincial spatial development framework in line with the FSGDS. 	<ul style="list-style-type: none"> Adopt a less hierarchical approach to interdepartmental coordination. 	<ul style="list-style-type: none"> Implement the principles of the IGR framework in Letsemeng Municipality Development the Letsemeng Development Forum Coordinate integrated development planning with all spheres of government in the municipal area

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
	<p>breaks down.</p> <ul style="list-style-type: none"> Develop public interest mandates for SOEs. Improve coordination between policy and shareholder ministers by making them jointly responsible for appointing the board. Ensure appointment processes are credible and that there is greater stability in appointments. 		<ul style="list-style-type: none"> Strengthen planning and research capacity in municipalities. Define the role and contribution of public entities in planning and implementation. Undertake an analysis of the legislative environment created as enabling frameworks for growth and development. Investigate the viability of existing municipalities. 		
<ul style="list-style-type: none"> Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. 	<ul style="list-style-type: none"> Promote citizen participation in forums such as Integrated Development Plans, Ward Committees, School Governing Boards and Community Policing Forums. 	<ul style="list-style-type: none"> Improve the link between citizens and the state to ensure accountability and responsive governance. 	<ul style="list-style-type: none"> Improve community communication structures and feedback mechanisms Implement complaint management systems, including rapid response on municipal level Improve the level and quality of political oversight by strengthening the capacity and role of the oversight structures 	<ul style="list-style-type: none"> Improve participation in National Elections. Improve participation in Local government elections. Improve participation in School Governing Bodies elections. Promote citizen-based monitoring of government service delivery. Increased routine accountability of service delivery departments to citizens and other service users. Revitalize and monitor adherence to Batho Pele programme (wearing name tags improving attitudes, being courteous, responsiveness, etc). 	<ul style="list-style-type: none"> Promote effective public participation through all platforms and structures within the wards Foster relations with all structures in community and the general public

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • A state that is capable of playing a developmental and transformative role. • A public service immersed in the development agenda but insulated from undue political interference. • Staffs at all levels have the authority, experience, competence and support they need to do their jobs. 	<ul style="list-style-type: none"> • Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities. • Establish a formal graduate recruitment scheme for the public service with provision for mentoring, training and reflection. Formulate long-term skills development strategies for senior managers, technical professionals and local government staff. 	<ul style="list-style-type: none"> • Develop a skilled and capable public service workforce to support the growth and development trajectory for the province 	<ul style="list-style-type: none"> • Develop a provincial HRD plan aligned with sector skills plans. • Ensure linkages between HRD plan, skills development plan, and employment equity plan, work place skills plan, personal development plan and skills audits. • Facilitate an integrated framework for recruitment, selection and retention of critical / scarce skills including Head of Departments, Municipal Managers and Chief Financial Officers (provincial and municipal). • Strengthen the collaboration between Services Training Authorities, private trainer providers, universities, FET colleges and the Free State Training and Development Institute (FSTDI) to enhance training and development. • Reconfigure the FSTDI to be in line with PALAMA at a national level. 	<ul style="list-style-type: none"> • Develop mechanisms to help departments strengthen their internal HR capacity, focusing particularly on the enabling role of HR professionals. • Improve the quality of training through PALAMA/the School of Government. 	<ul style="list-style-type: none"> • Ensure alignment between the WSP, Employment Equity Plan and skills audit of the municipality • Ensure implementation of training and capacity building programmes

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> • A corruption free society, a high adherence to ethics throughout society and a government that is accountable to its people. 	<ul style="list-style-type: none"> • The capacity of corruption fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption agencies. • The National Anti-Corruption Forum should be strengthened and resourced. • Expand the scope of whistle-blower protection to include disclosure to bodies other than the Public Protector and the Auditor- General. Strengthen measures to ensure the security of whistle-blowers. • Centralise oversight of tenders of long duration or above a certain amount. • An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority. • Clear rules restricting business interests of public servants should be developed. • Corruption in the private sector is reported on and monitored by an agency similar to the Public Protector. • Restraint-of-trade agreements for senior civil servants and politicians at 	<ul style="list-style-type: none"> • Improve the overall financial management in governance structures in the province to ensure clean audits and appropriate financing towards the growth and development of the province. 	<ul style="list-style-type: none"> • Improve and enforce the implementation of all supply chain management requirements. • Introduce early warning systems in all municipalities and provincial departments. • Streamline funding models in line with long term growth and development priorities. • Establish and ensure that financial oversight committees (internal and external) and subcommittees are functional such as: <ul style="list-style-type: none"> ○ Internal audit (departments and municipalities) ○ Risk management ○ Tender committees ○ Anti-corruption committees ○ Finance committee and legislature • Ensure compliance with Treasury guidelines in respect of budget transfers, roll-overs and deviations in supply chain management system. • Review equitable share formula at provincial and local government level. 	<ul style="list-style-type: none"> • Reduce level of corruption in public and private sector, thus improving investor perception, trust in and willingness to invest in South Africa. • Reduce corruption within the JCPS Cluster to enhance its effectiveness and its ability to serve as a deterrent. • Review existing anti-corruption legislation. • Assess the need for special anti-corruption courts. • Strengthen capacity in all sectors of anti-corruption work. • Integrate public and private approaches to countering corruption. • Differentiate between different forms of procurement. • Capacity building and professionalising supply chain management. • Provide real-time operational support. • Ensure effective and transparent oversight. • Review and simplification of regulations and guidelines where necessary. • Strengthen implementation of Financial Disclosure Framework. • Prohibit public servants from doing business with 	<ul style="list-style-type: none"> • Implement systems and processes to achieve a clean audit • Implement the Audit Recovery Plan • Implement the Anti – Corruption Strategy of the municipality • Comply with GRAP standards • Establish and ensure functionality off the following committees <ul style="list-style-type: none"> • Internal Audit Committee • Risk Management Committee • Tender Committees • Finance Committee • Allocate a portion of the municipal budget for growth and development of the municipality • Implement all relevant SCM regulations

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
	<p>all levels of government.</p> <ul style="list-style-type: none"> • All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions. 			<p>the state.</p> <ul style="list-style-type: none"> • Strengthen protection of whistle-blowers. • Allow for restraint-of-trade agreements for civil servants where there is a clear risk of a serious conflict of interest. 	

NDP Objectives	NDP Actions	FSGDS Long term programmes	FSGDS Actions	MTSF Actions	Municipal Action
<ul style="list-style-type: none"> Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. 	<ul style="list-style-type: none"> Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity. Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity. Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day-to-day basis between mid-level officials. Use the cluster system to focus on strategic cross-cutting issues and the Presidency to bring different parties together when coordination breaks down. 	<ul style="list-style-type: none"> Assess and enhance the efficiency, effectiveness and accountability of institutions and social partners to deliver against outcomes and other mandates. 	<ul style="list-style-type: none"> Improve and expand collaboration with all relevant social partners to improve collective/joint accountability for performance outcomes in the Province. Establish joint responsibility for the development of performance indicators by planners and performance monitoring and evaluation practitioners. Build the necessary systems and tools to proactively provide validated data and information that will inform performance monitoring and evaluation efforts. Institutionalise norms and standards and processes for performance monitoring and evaluation practices. Build the necessary monitoring and evaluation capacity in provincial departments and municipalities. Mainstream regulation on monitoring and evaluation into a uniform set of regulations for all spheres of government. 	<ul style="list-style-type: none"> Review existing institutions and interdepartmental mechanisms. Put in place support programmes for departments to ensure supervisors and managers implement processes which enable front line staff to provide efficient and courteous services to citizens. Service departments Implement operational improvements. Provide reasonable office accommodation that facilitates the attainment of departments' service delivery objectives. Review, improve and support implementation of the service delivery improvement planning system provided for in the public service regulations, directives and guidelines. Promote greater and more consistent delegations in departments supported by systems of support and oversight. 	<ul style="list-style-type: none">

CHAPTER 4

Sector Plans

Housing Plan – Requested the Department of Human Settlements to assist with the formulation of a Housing Plan

Environmental Management Plan – Non – existent

Institutional Development Plan – Organogram developed

HIV/AIDS Sector Plan – Developed

Transport Plan – Non – existent

Water Services Sector Plan – Water and Waste Management Plan developed

Spatial Development Framework – Developed

Energy Plan – Non – existent

Disaster Management Plan – Developed

Gender Equity and Poverty Reduction Plan – Developed

CHAPTER 5

Programmes and Projects – see below

Objective	Strategy	Key Performance Indicator/s	Town/s	Project	Target and Budget		
Focus Area: Service Delivery and Infrastructure					2015/16	2016/17	2017/18
Improve road conditions	Expanding Infrastructure	No of internal streets upgraded	All towns	Upgrading of internal streets	20	10	15
		No of internal gravel streets build	All towns	Building of gravelled roads	10	10	15
		No of streets named and maintained	All towns	Naming of streets	100	50	50
		No of internal roads paved	All towns	Paving of internal roads	1	1	1
		No of speed humps build on internal roads	All towns	Building of speed humps	10	12	14
		Reliable source for bulk water supply	Petrusburg	Provision of bulk water supply	-	X	X
		No of reservoir dams upgraded	All towns	Upgrading of reservoir dams	1	2	2
Eradication of bucket system and VIP toilets	Expanding Infrastructure	No of waterborne toilets build	Petrusburg	Building of waterborne toilets	X	X	X
	Expanding	No of flushing toilet	Jacobsdal	Building of flushing toilets	-	-	200

Accelerate Waste Removal	Infrastructure	systems build					
		No of Waste recycling Cooperatives established	All towns	Registration and support of waste recycling cooperatives	-	1	1
Infrastructural Development	Expanding Infrastructure	No of taxi ranks build	Luckhoff Petrusburg Koffiefontein	Building of taxi ranks	-	-	1
		No of high mast lights erected	All towns	Erection of high mast lights	10	10	10
		No of cemeteries fenced	Luckhoff Jacobsdal	Fencing of cemeteries	-	1	1
		No of storm water canals build	All towns	Building of storm water canals	-	-	5

Infrastructure Projects

Project No	Project	Area	Funding	Allocation		
				2015/16	2016/17	2017/18
MIG/FS0949/SW/12/15	Koffiefontein: Upgrading of existing Waste Disposal Site (MIS:207907)	Koffiefontein	MIG	2,009,293.55	3,058,600.01	242,558.91
MIG/FS1034/CF/14/15	Letsemeng: Upgrading of Recreational Parks in Letsemeng	All Towns		178,264.33	-	-
MIG/FS1035/S/14/15	Jacobsdal: Upgrading of Waste Water Treatment Works (Phase 1)	Jacobsdal		3,979,206.87	1,387,166.36	257,513.68
	Koffiefontein/Diamandhoogte: New multi - purpose sports and Upgrading of recreational swimming pool	Koffiefontein		2,410,000.00	2,552,279.86	-
	Letsemeng: Provision of 10 High-Mast Lights	All Towns		3,761,400.00	205,500.00	-
	Petrusburg/Bolokanang: Upgrading of internal sewer network	Petrusburg		1,995,000.00	105,000.00	-
	Koffiefontein/Diamanthoogte: upgrading of Access Road and Storm Water (0.5km)	Koffiefontein		-	4,165,104.69	208,255.23

Project No	Project	Area	Funding	Allocation		
				2015/16	2016/17	2017/18
	Upgrading of Ratanang Water Treatment Works	Jacobsdal	MWIG	28,500,000.00	-	-
	Upgrading of Teisesville Water Treatment Works	Luckhoff		2,500,000.00	-	-
	Dithlake Water Reticulation Erf connections of 180 stands and 1.67km pipeline	Koffiefontein		4,000,000.00	-	-
	Refurbishment of Water Treatment Works	Koffiefontein		6,200,000.00	-	-
	Upgrading of Ratanang Reticulation	Jacobsdal		1,800,000.00	-	-
	Equipping of Petrusburg boreholes	Petrusburg		2,373,000.00	-	-
	Refurbishment of Koffiefontein Waste Water Treatment Works	Koffiefontein	ACIP	1,200,000.00	-	-