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## LETSEMENG LOCAL MUNICIPALITY

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*"We sparkle  
in pursuit of  
service  
excellence"*

**By: Letsemeng  
Municipal  
Council**

### **FINAL DRAFT INTEGRATED DEVELOPMENT PLANNING 2019/20 [ IDP ]**

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## 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

## **CHAPTER 1**

### **1. EXECUTIVE SUMMARY OF THE MAYOR AND MUNICIPAL MANAGER**

#### **1.1 Honourable Acting Mayor, Cllr Sello Joseph Bahumi**

##### **Radical Economic Transformation and Expropriation of Land without Compensation**

The review of our Integrated Development Plan comes at the backdrop of a very important and historic conference of the ruling party, the African National Congress where a number of critical policy positions have been adopted; some of which affects our communities directly and we ought to give effect to the realization and implementation of those policy positions. Letsemeng Local Municipality will indeed give effect to Radical Economic Transformation and Expropriation of Land without compensation; of cause within the realms and prescriptions of our legislative reforms and amendments. We therefore heed to all farmers and the Private Sector to enter into progressive discussions with the municipality and all relevant stakeholders so that we are not caught wanting by the time of implementation of these policy changes. Giving effect to diversification and expansion of Agriculture and food security will be part of key interventions and we will apply the Spatial Land Use Management Act is a guiding tool to the effective utilization of land in our municipality; we will advance progressive interventions like the 1Household 1Hectar programme in our municipality within the 2019/2020 financial year to give access to our most vulnerable households to work the land and ensure their own food security.

Building an inclusive society that will equally participate in the economy of our Country, Province, District and Municipality is what should guide our discussions and planning henceforth. Coming together to find common ground and unite around a common agenda will make life so much easier for everyone. The emancipation and empowerment of our Youth should be at the forefront of our agenda, investing in the youth and its future will lay a strong foundation for a better tomorrow; indeed we will be able to say that South Africa is better today than yesterday. Implementation of the above will be in direct congruence with one of the pillars of our National Development Plan which is Inclusive Economic Growth and Sustainable Job Creation, it is therefore for the Public and Private Sector to enter into sustainable Public – Private Partnerships to realise this vision of our Country.

##### **Back to Basics**

*The Back to Basics strategy focuses on five pillars, namely:*

- Putting people and their concerns first;
- Creating conditions for decent living;
- Demonstrating good governance;

- Ensuring sound financial management; and
- Building and maintaining sound institutional and administrative capabilities;

*Progress and plans on the following 6 Points from the 10 Point Plan of B2B:-*

**1. Ensuring Positive Community Experiences.**

We urge communities to come forward with suggestions on how to close ranks between communities and the municipality to create a positive aroma for future development initiatives aimed at improving service delivery and the lives of our communities for the better. Public opinion and debate is critical especially the rendering of effective and efficient services.

**2. Municipalities Consistently Receiving Disclaimer Audit Opinions.**

Letsemeng Local Municipality has improved its Audit Opinion in the 2018 Audit and is currently working around the clock to implement its Audit Action Plan in an attempt to address prior Audit year issues raised by the Auditor General. We have accelerated our pace on the implementation of effective Internal Controls as well as to take a radical approach to implement consequential management, it cannot and will never be business as usual; the tide has turned.

**3. Revenue Enhancement Programme.**

A very thorny and sensitive issue that needs leaders of society, stakeholders, Government Departments and society at large to take an active part in. The municipality will be giving full effect to its Revenue Enhancement Policy in the 2019/20 Financial Year henceforth to ensure that effective Revenue Enhancement Programmes are being implemented in order to ensure a sustainable revenue base for the municipality, we urge communities and stakeholders to play their part by paying for services rendered by the municipality. Time to take Letsemeng municipality to its positive and healthy financial position is now, we will take a rather radical approach and we would not want any eventualities during the process and thus urge that we all take a rather pro – active by paying for our services and those who are financially unable to do so must come register for the Indigent subsidy of the municipality. The municipality needs to improve its level of service provision and sustain it accordingly but it can only be done if the end users pay for services received.

**4. Appointment of Senior Managers in Municipalities.**

The year of 2018 was a different year and I can confidently report that the Senior Management component has been filled with effect from April 2018, this will give effect to effective and efficient service delivery, not forgetting the sense of accountability it will bring.

**5. Services and Infrastructure.**

The municipality will continue to improve its service provision and infrastructure development through its conditional grants from the National fiscus and its own revenue. We urge communities to take ownership of its own infrastructure by preserving and protecting it all cost and report perpetrators who vandalizes and demolish their own infrastructure. We discourage the modification and by – passing

of water and electricity networks by communities, it is a criminal offence as it is tantamount to stealing and we issue a stern warning to the culprits as we are going to radically root out such elements. We are aware of the electricity by – passes and we have appointed 3 electricians to deal with such cases and open cases of theft with the police, we would also like to warn the culprits who by passes their water meters to fill up their Jojo tanks on their residences; we are going to do an Operation Hlasela Lihlahisoa in the not so distant future.

#### **6. Implementation of Forensic Reports.**

Our Audit report and own Internal Audit Unit has not reflected the need for Forensic investigations but we are however doing investigations through our Section 32 Committee and the necessary precautionary and measures will be taken where needed.

#### **Letsemeng Local Municipality's Drivers of Change**

The Letsemeng Local Municipality will embark on the following high level objectives to turn the Local Municipality around prioritize them as Drivers of Change.

1. Revenue collection must improve from 36% to 70% within the 2019/20 FY with a further escalation of 3% per annum;
2. Billing System must be improved AND smart meter readers and prepaid water meters must be explored to increase revenue collection;
3. Inculcate a culture of payment amongst residents to support the improved revenue collection objective;
4. Implement sound and prudent Financial Management to ensure financial viability, accountability and sustainability;
5. Improve on the Disclaimer municipal audit outcome to a clean audit and put systems in place to maintain the status quo henceforth;
6. Facilitate radical Economic transformation through emancipation of local SMME's and Enterprise development support;
7. Avail Municipal Land for development of Solar Plants to support the promotion of alternative energy sources;
8. Set aside 30% of the municipal budget for empowerment of Women and the Youth;
9. Establish relations with the Private sector for Investment opportunities and Public Private Partnerships especially in the Mining and Agricultural Sectors;
10. Accelerate and improve Service delivery standards to Communities;
11. Accelerate Land reform processes within the Municipality to promote agricultural activities and food security amongst previously disadvantaged individuals;
12. Identify prime land for Local Economic Development and development of industrial areas;
13. Improve and maintain existing municipal Infrastructure and find a way to deal with aged infrastructure;

14. Finalise and implement the Letsemeng LM Infrastructure master plan complimented by a sound Infrastructure maintenance plan;
15. Implement and cascade Performance Management System to all levels to improve on Municipal Performance and Accountability;
16. Ensure Compliance and Good Governance;

### **Good Governance and Public Participation**

We urge communities to actively participate in all municipal processes which affects them and are applicable to them in their different constituencies and to work more closely with Councillors and elected Ward Committees in all six (6) wards to promote a culture of active citizenry. Communities are urged to use the Hlasela War Rooms and Ward Offices of Councillors effectively for service delivery issues as the intent of those offices is to take service delivery to the people in order for people to gain easy access to Government Services. We will be launching the Hlasela War Rooms officially to give a more detailed understanding of its operations to communities and to actively launch its operations to full effect.

We will be embarking on rigorous Public Participation on the core processes of the municipality which is the IDP, Budget and the Municipal Performance Management System of the municipality; we urge communities to take an active part during these consultations. We invite the Private Sector and Civil Society and organized formations to influence and support these processes, we want to give full effect to our vision of a people’s centered approach to all critical processes of the municipality.

We urge Communities to actively participate during community meetings, outreach and special programmes in our different Wards, we promote an active and participatory citizenry.

### **Five Key Government Priorities**

We wish to plead with all Government Departments across all spheres to implement and align their planning to the Priorities of Government especially the 5 Key Priority as listed below:-

Education		Quality Basic Education
Health		Healthy Life for all South Africans
Rural Development		Vibrant, equitable, sustainable rural communities Contributing towards food security for all
Fight against Crime		All people in South Africa are and feel safe
Decent Work &		Decent employment through Inclusive Economic



Sustainable Livelihoods

Growth

This is an Integrated Development Plan and accommodates the planning and implementation of Government priorities across all sectors and we therefore invite all Sector Departments and the Private Sector to include their plans into this planning document which is the developmental blue print for our municipality.

In conclusion we would like to encourage Educators and Learners to take opportunity of the Free Higher Education initiative of Government and ready our Learners to channel their subject choices in line with their intended tertiary study fields. We also support the promotion of Science and Maths in all our schools and invite Science and Maths experts and professionals in the working class to go an extra mile to support our kids by giving extra classes and learning groups to our learners.

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**S.J BAHUMI**

**MAYOR (ACTING) – LETSEMENG LOCAL COUNCIL**

## **1.2 Municipal Manager**

Letsemeng Local Municipality in heeding a “clarion call” of providing developmental services to its residents must embark on a thoroughgoing organizational re-engineering to develop a vibrant, effective, efficient and a service delivery-oriented municipality.

Opportunities availed by the municipal Workplace Skills Development Plan (WSDP) will be harnessed and supplemented by the development and implementation of a series of learnerships aimed at cultivating artisanal skills (plumbing, electricity) that are sorely needed by the municipality in providing services and maintenance of infrastructure and thus safeguard service delivery assets.

The municipality will embark on an intensive exercise of reviewing its operations as they relate to land use, land development processes, municipal health services and availability of service delivery utilities. Effective co-ordination of prompt and effective land development processes will lay a solid foundation for growing the local economy - Gross Geographic Product (GGP) and yield a positive knock-on effect on broadening the revenue base of the municipality.

The municipality will facilitate a conversation on innovative ideas (agenda-setting) that should be harnessed and implemented to provide effective services to the citizen of Letsemeng Local Municipality.

Performance Management System will be reviewed and used as an instrument to ensure that management account to Council and Council account to communities on development priorities as captured in the Integrated Development Plan and the reviewed Service Delivery and Budget Implementation Plan.

Visionary leadership at the elected and municipal leadership level will be pivotal in ratcheting up the municipality to greater heights.

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**MUNICIPAL MANAGER  
LETSEMENG LOCAL MUNICIPALITY**

## **2. VISION, MISSION AND VALUES OF LETSEMENG LOCAL MUNICIPALITY**

### **2.1 Vision**

*“A responsive Municipality in pursuit of Service excellence”*

### **2.2 Mission**

*“Providing sustainable quality services through partnering with Stakeholders and Communities”.*

### **2.3 Values**

- Integrity
- Commitment
- Transparency
- Innovation
- Accountability

### **3. CONCEPT OF IDP, REASON FOR EXISTENCE AND LEGISLATIVE CONTEXT**

#### **3.1 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.

The plan should look at economic and social development for the area as a whole and set out a framework for land should be used or transformed, i.e. Spatial Development Framework, and what infrastructure and services are needed and how the environment should be protected. The legislation requires each municipality to compile a plan which determines the development needs 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 a long term, covering a medium term revenue expenditure framework (MTREF). The projects in the IDP are also linked to the municipality's budget.

An IDP is the principal strategic planning instrument of the municipality which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality. It binds the municipality in the exercise of its executive authority and 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 and it should be a product of intergovernmental and inter-sphere planning;

An IDP is a super plan for an area of that provides an overall framework of development and it also outlines resources coordinated to implement formulated objectives which are aligned to the environment of Letsemeng Local Municipality

The Integrated Development Plan objective is intended to link and coordinate sectoral mandates, strategies and interventions. Aligns strategic priorities with financial and human resources and integrates community inputs, priorities and resources.

#### **3.2 Reasons for developing an IDP**

Letsemeng Local Municipality does not regard the development of an IDP as the only requirement prevailing legislation. Therefore there are specific reasons why the municipality should prepare the IDP. One of the main reasons is that developmental responsibilities have been prescribed by the Constitution, which is aimed at ensuring that the quality for the life for the municipality's residents. The responsibility do not only relate to the provision of basic services, but also include job creation as well as the promotion of accountability and eradication of poverty within the municipality.

## **4. LEGISLATIVE CONTEXT**

### **4.1 Municipal Systems Act No. 32 of 2000**

#### **■ Chapter 5 of the Municipal Systems Act**

In accordance with **above mentioned Chapter**, all Categories of Municipalities in South Africa, ranging from Metropolitan, District and Local Municipalities are required to compile a five year strategic plan (IDP's) with the current one for the period of **2016 – 2021**, which:-

- Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Complies with the provisions of this Chapter; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation;

#### **■ Section 25 (1) of 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.

#### **■ Section 28 of the Municipal Systems Act (Adoption of process)**

Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.

A municipality must give notice to the local community of particulars of the process it intends to follow.

■ **Section 34 of the Municipal System Act**

*It should be noted that section 53 (1) (b) of the MFMA requires that the Mayor of the municipality and not the MM as the Accounting Officer, must coordinate the annual revision of the IDP and should determine to what extent the IDP must be revised or take into account for the purpose of the budget of the municipality.*

■ **Section 35 of the Municipal System Act**

*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—*

- 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;
- 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
- 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.

**4.2 Local Government: Municipal Structures Act, No 117 OF 1998**

The abovementioned Act provides for the establishment of municipalities and defines the various types and categories of municipalities. Three categories of municipalities exist in South Africa after demarcation: Category A (Metropolitan), Category B (Local), Category C (District). Letsemeng Local Municipality is a Category "B" Municipality.

It further defines the types of municipalities that may be established within each category, to provide for an appropriate division of functions and powers between categories of municipalities; to regulate the internal systems, structures and office-bearers of municipalities and finally to provide for appropriate electoral systems.

Of particular note, the Act provides for the establishment of ward committees that will be assisting Council and elected representatives in deepening local democracy and facilitating the meaningful participation of communities in local government.

The Act elaborates institutional arrangements such as Section 79 and Section 80 committees for provision of oversight and ensuring that municipal administration account to council and invariably to communities.

#### **4.3 Local Government: Municipal Demarcation Act, 27 of 1998**

The Local Government: Municipal Demarcation Act, Act 27 of 1998, provides a legal framework for defining and implementing a post-transitional system of local government.

The Act provides for the criteria and procedures for the determination of municipal boundaries by an independent authority; which in this case is the Municipal Demarcation Board. Thus far Letsemeng has not been affected by the resolution of the demarcation board.

#### **4.4 Local Government: Municipal Finance Management Act, Act No 56 of 2003**

This aims to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government. It sets out the procedures for efficient and effective management of all revenue, expenditure, assets and liabilities. It establishes the duties and responsibilities of officials in charge of finances. The Act aims to secure transparency, accountability and sound financial management in local government.

#### **4.5 Local Government: Municipal Property Rates Act, Act No. 6 of 2004**

The Act is aimed at ushering uniform rating system of property in the Republic of South Africa. It further regulates the power of municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuation methods of properties; to make provision for an objections and appeals process; to amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities; to amend or repeal certain legislation.

#### **4.6 Spatial Planning and Land Use Management Act (SPLUMA), Act No. 16 2013**

**SPLUMA has the following objectives:**

- Provide for a uniform, effective and comprehensive system of spatial planning and land use management in the Republic,
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- Provide for development principles and norms and standards ;
- Provide for sustainable and efficient use of land;
- Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- Redress the imbalances of the past and to ensure there is equity in the application of spatial development planning and land use management system.

Critically, the Act prescribes development principle and norms and standards to inform land use management and development. Importantly, the Act outlines envisaged inter-governmental support to be provided to municipalities in implementing the Act.

The Act, provides a guide on the preparation and content of municipal Spatial Development Framework and Land Use Management Scheme.

Furthermore, the Act provides for the following;

- Establishment and composition of Municipal Planning Tribunal (MPT), term of office of members of Municipal Planning Tribunals;
- Disqualification from membership of Municipal Planning Tribunals;
- Processes to be followed in approving land development applicants; and
- Provide for related land development matters such as internal appeals and development applications affecting national interest.

#### **4.7 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.

***There are a number of ACTS enacted by Parliament that intersect with local government, amongst others these are the following;***

#### **4.8 Water Services Act, Act 108 of 108**

The Act provides that every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water service.

The assigned responsibility should be discharged with the following cognizance;

- The availability of resources



- The need for an equitable allocation of resources to all consumers and potential consumers within the authority area of jurisdiction
- The need to regulate access to water services in an equitable way and the duty of consumers to pay reasonable charges which must be in accordance with the prescribed norm and standard for tariff o water services
- The duty to convene water resources, the natural topography, zoning and the situation of the land in question

The right of the water service authority to limit or discontinue the provision of water serve if there's failure to comply with reasonable conditions set for the provision of such service

#### **4.9 National Environmental Management Act 107 of 1998**

The National Environmental Management Act 107 of 1998 (NEMA) provides for co-operative governance by establishing principles and procedures for decision-makers on matters affecting the environment. An important function of the Act is to serve as an enabling Act for the promulgation of legislation to effectively address integrated environmental management. Some of the principles in the Act are-

- Accountability
- Affordability
- Cradle to Grave Management
- Equity; Integration
- Open Information
- Polluter Pays
- Subsidiary; Waste Avoidance and Minimization
- Good Governance
- Sustainable Development; and
- Environmental Protection and Justice

#### **4.10 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”.

Critically, the White Paper on Local Government envisions a departmental local government and articulates instruments such as planning, local economic development and performance management system that should be harnessed to achieve the highlighted development outcome.

A suite of policies and legislative frameworks were subsequently enacted to realize the mentioned developmental vision for local government. There are:

- Local Government: Municipal Structures Act (Act 117 of 1998)
- Local Government: Municipal Demarcation Act (Act 27 of 1998)

- Local Government: Municipal Systems Act (Act 32 of 2000)
- Local Government: Municipal Finance Management Act (Act 56 of 2003)
- Local Government: Municipal Property Rates Act ( Act 6 of 2004)

The above mentioned legislations and those that intersect with local government will be thoroughly deliberated on chronology of their enactment.

**4.10.1 *Other legislative requirements for the IDP***-I accordance with Section 53(1) (b) of the MFMA requires that the Mayor of the municipality, and not the Municipal Manager as accounting officer, must coordinate the annual revision of the IDP and should determine to what extent the IDP must be revised or taken into account for the purpose of the budget of the municipality.

These provision of the MFMA also link up with section 34 of the Municipal Systems Act, Act 32 of 2000 which requires that a municipal council must review its IDP annually and may then amend it according to a prescribes process. Such a review and amendment of the IDP should be based on the Municipality's performance measurements and the extent to which changing circumstances have demanded it.

## **CHAPTER 2**

### **2. Demographic Profile**

#### **2.1 Letsemeng Local Municipalities Demographic Overview**

Our Municipality is situated in the South Western part of the Free State Province and forms part of the smallest district namely Xhariep District Municipality, a rich agricultural area with natural economic resources. The local municipality area measures 10 192 square kilometres in surface area and comprises of five towns; Koffiefontein (which is the head office), Petrusburg, Jacobsdal, Oppermansgronde and Luckhoff.

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 West and links Kimberley and Bloemfontein via Petrusburg.

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 near the area. The Riet River drains through the area in a westerly direction while the Orange River is the border west of the area. Although there are ample water sources available near 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. The figure below shows the Letsemeng area with its main towns and neighbouring municipalities of the Xhariep District.



**Figure : Letsemeng Municipal Area**

**Population**

This municipality has shown a population growth from **38 628** residents in **2011** to **40044** in **2016**. Herewith a detailed breakdown of the population STATS per age groups and gender for our municipality:-

Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometre.

**Table: 1 total population and area size by population density**

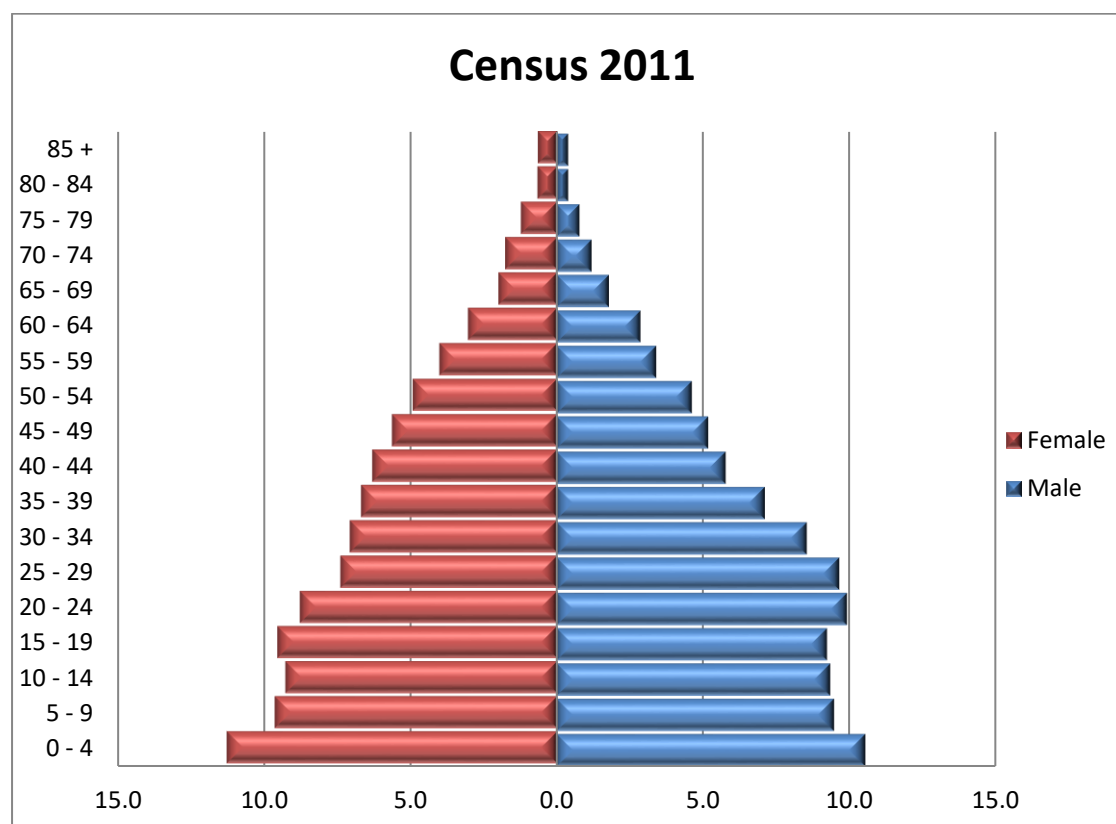
	<b>Total Population</b>	<b>Area Size</b>	<b>Population density</b>
CS 2016	40044	10 192	3.928963889

**Data source: Statistics South Africa, Community Survey 2016**

**Population Pyramids**

A population pyramids is a graphic representation of the population categorized by gender and age for a specific year and region. The horizontal axis depicts the share of people where male’s population are charted on the right-hand side and female population on the left hand-side of the vertical axis. The vertical axis is divided in 5- year age categories. The figures below show Phumelela's population pyramid/structure of Census 2011 and CS 2016.

**Figure 1: Population pyramid by age group and gender: Letsemeng Local Municipality 2011 and 2016**



**Data source: Statistics South Africa, Census 2011**

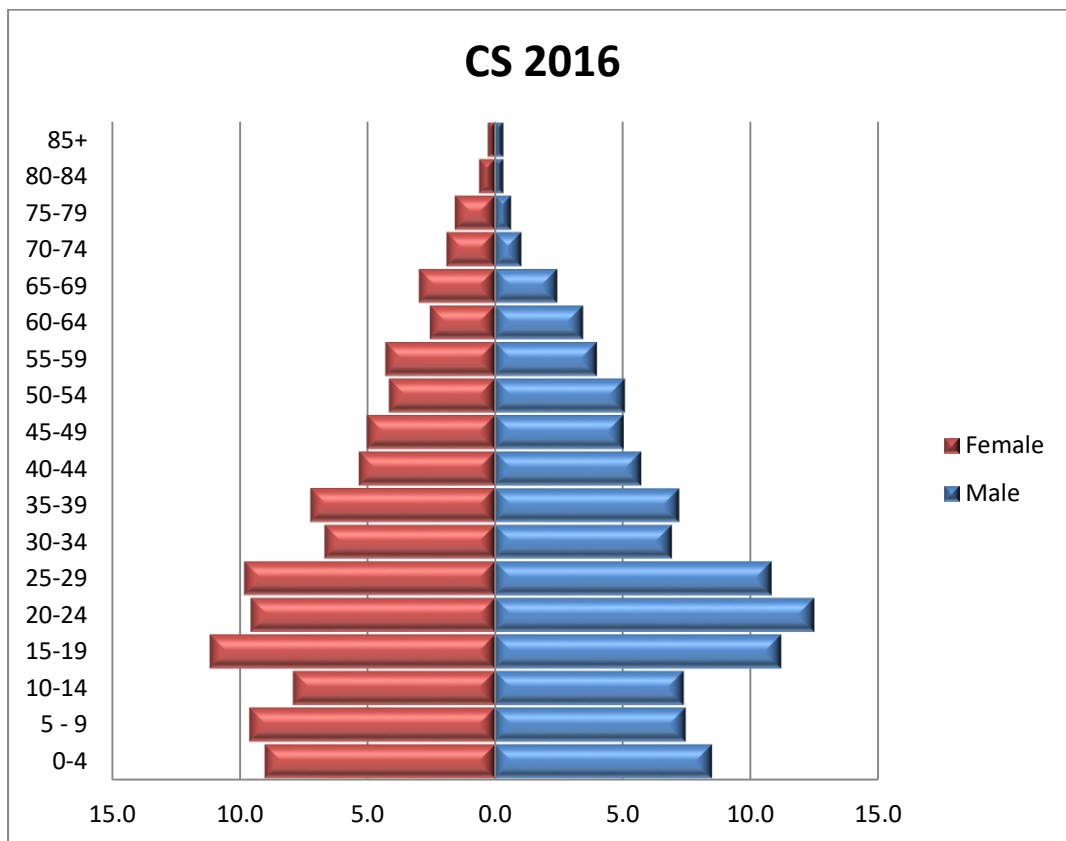
**Table 2: Population by age group**

Age group	DC 16: Xhariep	FS 161: Letsemeng
<b>00-04</b>	11 263	3501
<b>05 - 09</b>	11 796	3396
<b>10-14</b>	10 295	3058
<b>15-19</b>	14 021	4475
<b>20-24</b>	11 759	4449
<b>25-29</b>	12 207	4142
<b>30-34</b>	10 223	2727
<b>35-39</b>	8 263	2891
<b>40-44</b>	6 569	2223
<b>45-49</b>	6 257	2018
<b>50-54</b>	5 728	1863
<b>55-59</b>	5 311	1661
<b>60+</b>	12 193	3639

<b>Total</b>	125 885	40043
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For 2011, Letsemeng local municipality population pyramid shows that males were more than females in age groups (20-24, 25-29, 30-34, 35-39). For age group 0-4 and 5-9 years, females had highest proportion than males whereas females had highest proportion in age group 15-19 years. Census 2011 indicates that males population declined from 25-29 age group and females population declined from 20-24 age group. Females outlive the males in the older age groups starting from 40 years.

**Figure 2: total number of gender population and age group**



**Data source: Statistics South Africa, Community Survey 2016**

Figure 1 above displays that, in 2016 Letsemeng local municipality males had highest proportions for age group 20-24 than females. As age increases the population decreases. Both males and females numbers started to decrease from age group 40-44 years. In 2016 municipality had lowest population in age group (0-4) for both males and females as compared to Census 2011 had the highest population proportion on age group 0-4 years. In

2016 pyramid shows that fertility rates decreased as 0-4 years age group decreased and that more male children were born than female children.

**Data source: Statistics South Africa, Census 2011 and Community Survey 2016**

### Population Categorised By Sex, Population Group And Functional Age Group

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The subcategories of age groups are (0-4 children, 15-34 youth, 35-64 adult and 65+ elderly) and sex is male or female.

**Table 3: Population distribution of Letsemeng Local Municipality by gender and sex ratios**

	Gender		Total	Sex ratios (Males per 100 Females)
	Male	Female		
Census 2011	19 852	18 777	38628	105
CS 2016	21 140	18 904	40 044	111

**Data source: Statistics South Africa, Census 2011 and Community Survey 2016**

Table 3 above shows the distribution of total population in Letsemeng local municipality by gender as well as sex ratio for Census 2011 and CS 2016. The males population has increased from 19852 in 2011 to 21 140 in 2016 and as for females, it has slightly increased from 18 777 in 2011 to 18 904 in 2016. In both 2011 and 2016, the number of females was found to be less than those of males as the sex ratios were 105 and 111 in both 2011 and 2016 respectively. Overall; the results indicate that the population is predominantly male.

**Table 4: Distribution of population by province, municipality, functional age group and sex**

Province, District and Local Municipality	0-14 (Children)			15-34 (Youth)			35-64 (Adults)			65+ (Elderly)			Total			Dependency Ratio
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	
Free State	397502	399763	797265	530743	528205	1058948	355678	377185	732863	96042	149596	245638	1379965	1454749	2834714	58.2
DC16: Xhariep	20074	20511	40585	28926	28775	57701	18943	18709	37652	5984	8758	14743	73927	76754	150681	58.0
FS161: Letsemeng	4930	5025	9955	8744	7050	15794	5718	4938	10656	1747	1892	3639	21140	18904	40044	51.4

**Data source: Statistics South Africa, Community Survey 2016**

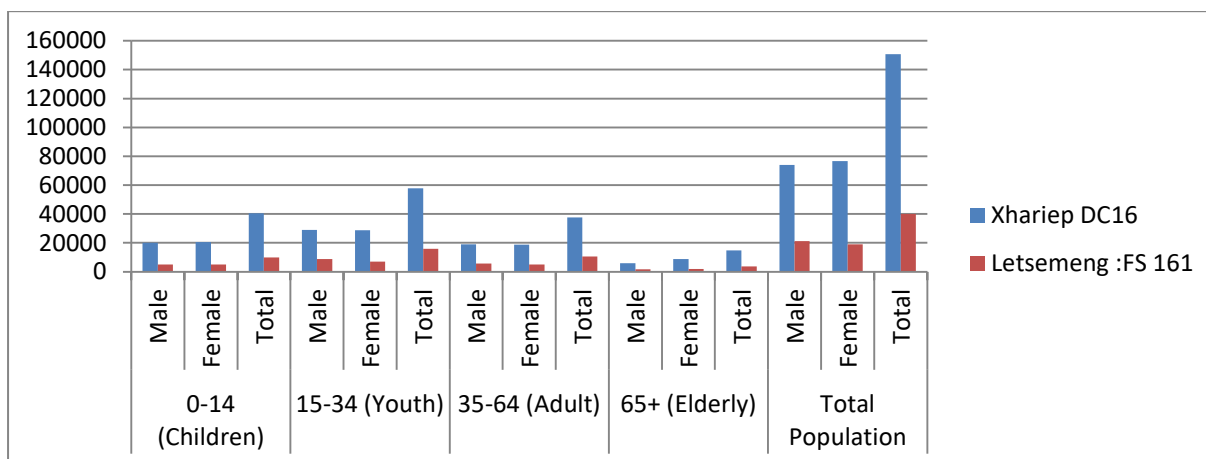
Table 4 above shows comparison regarding the distribution of total population between males and females of the Free State, district and letsemeng males, females, functional age groups and its dependent ratios.

**Table 5: Distribution of population by functional age group and gender Population Group and Sex**

Province, District and Local Municipality	Black african			Coloured			Indian/asian			White			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Free State	1225180	1289810	2514990	35042	37052	72095	4700	2596	7296	115042	125291	240333	1379965	1454749	2834714
DC16: Xhariep	58318	60539	118857	9022	9010	18032	216	37	253	6371	7167	13539	73927	76754	150681
FS161: Letsemeng	14134	12339	26473	4557	4037	8593	43	-	43	2406	2529	4935	21140	18904	40044

**Data source: Statistics South Africa, Community Survey 2016**

**Figure 3: Distribution of population by municipality, sex and functional age group**



The figure 3 above illustrates that age group of 15 – 34 which is mostly youth, contributes a large population number of Letsemeng municipality, while the male population is slightly higher than that of the female.

### Employment

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

The economically active population (EAP) is defined as people (aged between 15 and 64 years) who are able willing and willing to work, and who are actively looking for work.

**Table 6: Distribution of Letsemeng Local Municipality population aged between 15 and 64 years by employment status, gender and unemployment rate**

Employment Status	Gender		Total	Unemployment rate
	Male	Female		
Employed	5928	3236	9164	22.3
Unemployed	1170	1454	2624	
Not economically active	6036	7227	13263	

**Data source: Statistics South Africa, Census 2011**



Table 6 above indicates the distribution of unemployment status, gender as well as unemployment rate of population aged between 15 and 64 years in Letsemeng local municipality for Census 2011. 9 164 thousand people were employed in 2011, 2 624 thousand were unemployed whereas 13 263 thousand were not economically active. The overall municipal unemployment rate it was found to be 22.3%. (based on the official definition of unemployment)

**Table 7: Distribution of employed population aged between 15 and 64 years by type of sector and gender in Letsemeng Local Municipality**

Type of sector	Gender		Total
	Male	Female	
In the formal sector	3100	1930	5030
In the informal sector	2119	764	2883
Private household	513	448	960

**Data source: Statistics South Africa, Census 2011**

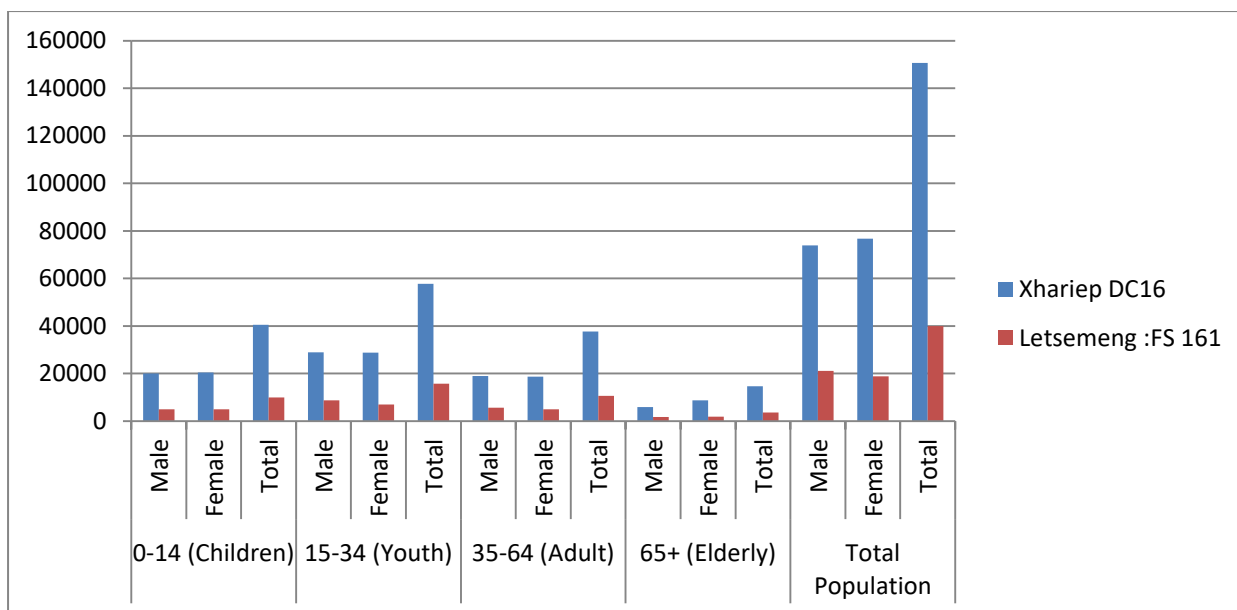
Table 7 above indicates the distribution of employed population aged between 15 and 64 years in Letsemeng local municipality by type of sector and gender. The overall municipal employed people were found to be in formal sector with 5 030 employed people. The informal sector was found to be more than that of private households with 2 883 employed people whereas private household had 960 employed people.

**Table 8: Population Group and Sex**

Province, District and Local Municipality	Black african			Coloured			Indian/asian			White			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
<b>Free State</b>	<b>1225180</b>	<b>1289810</b>	<b>2514990</b>	<b>35042</b>	<b>37052</b>	<b>72095</b>	<b>4700</b>	<b>2596</b>	<b>7296</b>	<b>115042</b>	<b>125291</b>	<b>240333</b>	<b>1379965</b>	<b>1454749</b>	<b>2834714</b>
DC16: Xhariep	58318	60539	118857	9022	9010	18032	216	37	253	6371	7167	13539	73927	76754	150681
FS161: Letsemeng	14134	12339	26473	4557	4037	8593	43	-	43	2406	2529	4935	21140	18904	40044

**Data source: Statistics South Africa, Census 2011 and Community Survey 2016**

Table above shows the population group between male and female individual, particularly within the vicinity of Letsemeng Local Municipality with the overall population of 40044 for both male and female. The number of Black African males was found to be high compared to female individuals and to other population groups and sex within the area of Letsemeng followed by females of the same group.



**Figure 4**

**Data source: Statistics South Africa, Census 2011 and Community Survey 2016**

The figure 4 above illustrates that age group of 15 – 34 which is mostly youth, contributes a large population number of Letsemeng municipality, while the male population is slightly higher than that of the female.

**Table 9: Household Dynamics**

Province, District and Local Municipality	Main dwelling that household currently lives in											
	Formal dwelling/house or brick/concrete block structure on a	Traditional dwelling/hut/structure made of traditional	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	Formal dwelling/house/flat/room in backyard	Informal dwelling/shack in backyard	Informal dwelling/shack not in backyard (e.g. in an	Room/flatlet on a property or larger dwelling/servants quart	Caravan /tent	Other
<b>Free State</b>	<b>704511</b>	<b>15509</b>	<b>16142</b>	<b>2659</b>	<b>6515</b>	<b>2395</b>	<b>55569</b>	<b>56447</b>	<b>76001</b>	<b>3692</b>	<b>109</b>	<b>7028</b>
DC16: Xhariep	44134	199	316	-	429	142	1701	2598	2934	328	-	341
FS161: Letsemeng	11545	10	-	-	131	17	120	674	1327	71	-	74

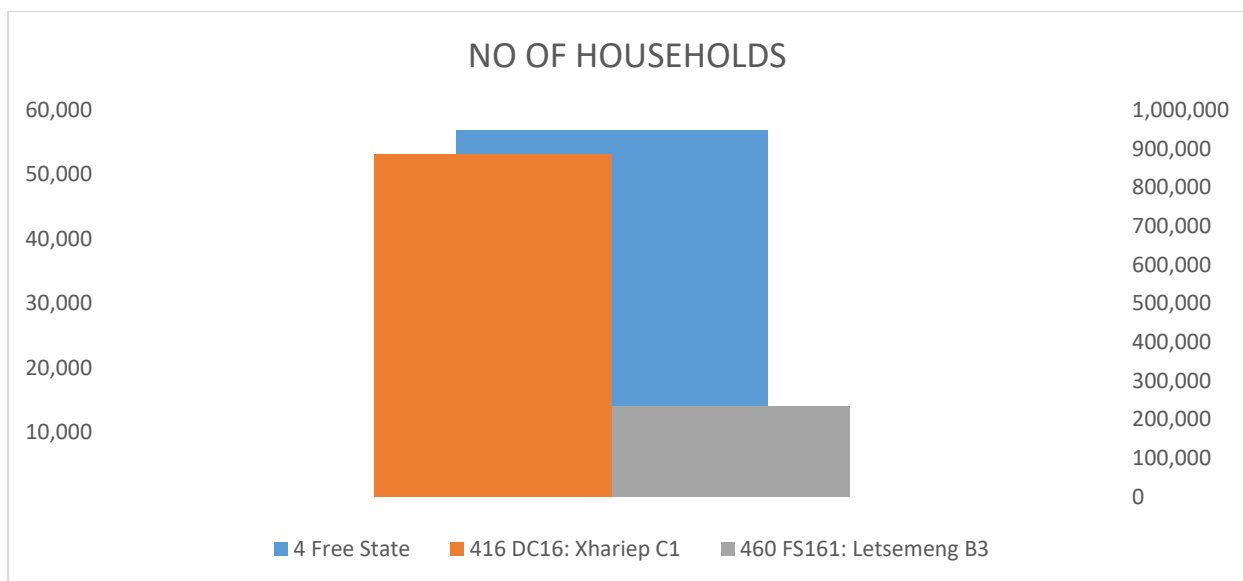
**Data source: Statistics South Africa, Census 2011 and Community Survey 2016**

Table 9: The figures above illustrates comparison between numbers of main dwelling that household currently lives in. Of particular note, the formal dwelling /concrete block structure has been found to be the highest followed by informal dwelling/shack not in backyard within the vicinity of Letsemeng.

**Table 10: No of Household**

Province, District and Local Municipality	Households
<b>Free State</b>	<b>946638</b>
DC16: Xhariep	53146
FS161: Letsemeng	13969

**Data source: Statistics South Africa, Census 2011 and Community Survey 2016**



**Figure: 5**

**Table 11: Household Access to Ablution Facilities**

Province, District and Local Municipality	Main type of toilet facility used										Total
	Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion; enviroloo; etc.)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	Other	None	
<b>Free State</b>	<b>663809</b>	<b>19526</b>	<b>19662</b>	<b>64462</b>	<b>105588</b>	<b>1602</b>	<b>24131</b>	<b>13650</b>	<b>18526</b>	<b>15684</b>	<b>946638</b>
<b>DC16: Xhariep</b>	<b>42535</b>	<b>3469</b>	<b>648</b>	<b>1302</b>	<b>1839</b>	<b>-</b>	<b>504</b>	<b>508</b>	<b>494</b>	<b>1847</b>	<b>53146</b>
<b>FS161: Letsemeng</b>	<b>9709</b>	<b>1404</b>	<b>579</b>	<b>809</b>	<b>755</b>	<b>-</b>	<b>173</b>	<b>163</b>	<b>129</b>	<b>247</b>	<b>13969</b>

**Data source: Statistics South Africa, Census 2011 and Community Survey 2016**

**Table 12: Distribution of population by Letsemeng Local Municipality and broad age groups, CS 2016**

	0-14		15-59		60+		Total	
	N	%	N	%	N	%	N	%
<b>DC 16: Xhariep</b>	33 355	26,5	80 338	63,8	12 191	9,7	125 884	
<b>FS161: Letsemeng</b>	9 955	24.9	26 450	66.1	3 639	9.1	40 044	100.0

**Data source: Statistics South Africa, Census 2011 and Community Survey 2016**

Table 12: The results presented in the above mentioned table show the population in broad age groups of children aged 0-14, working age and elderly persons within Letsemeng area.

## Distribution of population by Letsemeng Local Municipality and 5-year age groups, CS 2016

### PARENTAL SURVIVAL

This section focuses on the survival status of parents for children aged 0-17 years within the vicinity of Letsemeng. Although the question on parental survival was asked of everybody in Letsemeng, the focus of this table below is on children aged 0-17. Loss of a parent in the absence of family support leaves many children vulnerable, and has significant policy implications. This report basic analysis is presented for children that reported to have lost one or both biological parents.

#### Orphanhood

The results presented below show a high number of maternal orphans compared to paternal orphans. This is observed across the area of Letsemeng.

**Table 13**

Municipality	Maternal orphans	Parental orphans	Double orphans
DC 16	3 712	4 164	1 236
FS161	1206	1035	328

*Data source: Statistics South Africa, Census 2011 and Community Survey 2016*

#### Education

Table 13: Education is one of the basic human in South Africa, and among the fundamental socio-economic indicators for development. In this section, educational attendance and levels are profiled using Community Survey 2016 data, with comparisons to Census 2011 where possible

#### Educational attendance and attainment

**Table 14: Population aged 5-24 years attending an educational institution, CS 2011 & CS 2016**

Municipality	Census 2011		Census 2016	
	Number	%	Number	%
DC16: Xhariep	31 103	69,8	33 192	69,4
FS161: Letsemeng	9 084	65,6	9 574	62,3

*Data source: Statistics South Africa, Census 2011 and Community Survey 2016*

#### Early Childhood Development (ECD)

Early childhood development is one of the priority of the South African government and remains a critical policy issue that the Department of Education aims to address. Early years in life are critical for acquisition of perception-motor skills required for reading, writing and numeracy in later years. It is for this reasons that resources are geared towards promotion to access to Early Childhood Development (ECD) is visible in financial expenditure, which shows an upward trend in billions of Rands (increase from 1,4 in 2011 to 4,3 in 2016/17 financial year) directed towards ECD programmes. As a result, there has been increase in enrolment in Grade R and South Africa is close to reaching the target of universal access to education for five year-olds.

**Population aged 0-5 attending an educational institution, CS 2016**

Table 15: The results presented below show the extent of school attendance among children aged 0-5 years within Letsemeng.

Municipality	Numbers	Percentage of children attending	Total children aged 0-5
DC16: Xhariep	6 442	48,2	13 360
FS161: Letsemeng	1 867	45,2	4 126

**Data source: Statistics South Africa, Census 2011 and Community Survey 2016**

**The highest level of education for population aged 20 years and older, CS 2016**

**Table 16: Population of the highest level of education**

Municipality	No schooling		Primary		Secondary		Higher		Total	
	N	%	N	%	N	%	N	%	N	%
DC	8	23,4	5	14,7	20	57,7	1	4,2	35	100,0
16:Xhariep	350		256		606		483		695	
FS 161: Letsemeng	3075	25,1	1718	14,0	7048	57,5	416	3,4	12257	100,0

**Data source: Statistics South Africa, Census 2011 and Community Survey 2016**

Table 16: The table above presents the highest level of education attained among persons aged 20years and older. Letsemeng has the lowest percentage in the high (tertiary students attending since from CS 2016

**Education**

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required. The education measure represents the highest level of education of an individual, using the aged 5 years and older.

**Table 17: Distribution of Letsemeng Local Municipality population aged 5 years and older by highest level of education attained and gender**

Highest level of education (Ungrouped)	gender		Total
	Male	Female	
No schooling	1725	1503	3228
Grade 0	563	477	1040
Grade 1/Sub A/Class 1	501	481	982
Grade 2/Sub B/Class 2	391	535	926
Grade 3/Standard 1/ABET 1	744	733	1477
Grade 4/Standard 2	769	638	1407
Grade 5/Standard 3/ABET 2	786	843	1629
Grade 6/Standard 4	1151	1082	2233

Grade 7/Standard 5/ABET 3	1081	1114	2195
Grade 8/Standard 6/Form 1	1503	1414	2918
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	1594	1231	2824
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	2122	1819	3941
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	1134	1455	2589
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	4113	3325	7438
NTC I/N1	-	-	-
NTCII/N2	15	-	15
NTCIII/N3	16	-	16
N4/NTC 4/Occupational certificate NQF Level 5	-	14	14
N5/NTC 5/Occupational certificate NQF Level 5	18	20	39
N6/NTC 6/Occupational certificate NQF Level 5	36	43	79
Certificate with less than Grade 12/Std 10	-	-	-
Diploma with less than Grade 12/Std 10	10	-	10
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	85	20	105
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	244	32	277
Higher Diploma/Occupational certificate NQF Level 7	54	8	62
Post-Higher Diploma (Masters	50	42	92
Bachelor's degree/Occupational certificate NQF Level 7	214	140	354
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	48	32	80

Master/Professional Master at NQF Level 9 degree	-	-	-
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	49	10	59
Other	-	41	41
Do not know	285	78	364
Unspecified	45	64	109

**Data source: Statistics South Africa, Community Survey 2016**

Table 17: Table above indicates that, In Community Survey 2016, more males had no schooling than females. Highest proportion of population attained grade 12. Table shows that more males obtained matric than females in 2016

**Number of households and average households size by Xhariep District and Letsemeng, CS 2011 & 2016**

Table 18: The results presented below showed an upward trend in the number of households in Xhariep District. The number of population increased from 38 628 to 40 044.

	Census 2011			Community Survey 2016		
	Population	Households	Household size	Population	Households	Households size
<b>DC 16: Xhariep</b>	121 945	37 678	3,2	125 884	44 767	2,8
<b>FS 161: Letsemeng</b>	38 628	11 242	3,4	40 044	13 969	2,9

**Data source: Statistics South Africa, Census 2011 and Community Survey 2016**

## CHAPTER 3

### 3.1 Powers and Functions of the Municipality

Local government is assigned specific powers and functions that are unique and appropriate to the lower sphere of government. Similar to the position on national and provincial spheres, local government powers and functions are constitutionally entrenched and protected and cannot be unilaterally taken away by another sphere of government. Albeit constitutionally protected, the powers and functions of municipalities are not absolute and are subject to both constitutional and national legislative requirements.

Chapter 3 of Municipal Systems Act, 2000 states that a municipality has all the functions and powers assigned to it in terms of the Constitution, and must exercise them subject to Chapter 5 of the Municipal Structures Act, 1998. Furthermore, a municipality is empowered by legislation to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers.

Against this legislative directive, we understand and interpret our powers and functions aligned to the objects of local government as set out in section 152 of the Constitution as follows:

**Table 1: Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996**

<b>Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996</b>	<b>Definition</b>
<b>Air Pollution</b>	Any change in the quality of the air that adversely affects human health or wellbeing or the ecosystems useful to mankind, now or in the future.
<b>Building Regulations</b>	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and
<b>Child Care Facilities</b>	Facilities for early childhood care and development which fall outside the competence of national and provincial government
<b>Electricity Reticulation</b>	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network.
<b>Fire Fighting Equipment</b>	Planning, co-ordination and regulation of fire services and specialized fire fighting services such as mountain, veld and chemical fire services; coordination of the standardization of infrastructure.



<b>Local Tourism</b>	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure.
<b>Municipal Airport (Landing Strip)</b>	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure.
<b>Municipal Planning</b>	The compilation, review and implementation of integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
<b>Municipal Public Transport</b>	The regulation and control, and where applicable, the provision of services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
<b>Pontoons and Ferries</b>	Pontoons and ferries, excluding the regulation of international and national shipping and matters related thereto, and matters falling within the competence of national and provincial governments.
<b>Storm Water</b>	The management of systems to deal with storm water in built-up areas.
<b>Trading Regulations</b>	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.
<b>Potable Water</b>	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution as well as bulk supply to local supply.
<b>Sanitation</b>	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service.
<b>Amusement Facilities</b>	A public place for entertainment and includes the area for recreational opportunities, available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.

<b>Billboards and the Display Advertisements in Public Places</b>	<b>of</b>	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in the municipal area
<b>Cemeteries, and Funeral Parlours Crematoria</b>		The establishment conducts and control of facilities for the purpose of disposing of human and animal remains.
<b>Cleaning</b>		The cleaning of public streets, roads and other public spaces either manually or mechanically
<b>Control of Public Nuisance</b>		The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
<b>Control of Undertakings that Sell Liquor to the Public</b>		The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements.
<b>Facilities for the Accommodation, Care and Burial of Animals</b>		The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration required.
<b>Fencing and Fences</b>		The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads.
<b>Licensing of Dogs</b>		The control over the number and health status of dogs through a licensing mechanism.
<b>Licensing and Control of Undertakings that sell food to the public</b>		Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
<b>Local Amenities</b>		The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facilities.
<b>Local Sports Facilities</b>		The provision, management and/or control of any sporting facility within the municipal area.
<b>Markets</b>		The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
<b>Municipal Abattoirs</b>		The establishment; conduct and/or control of facilities for the slaughtering of livestock.

<b>Municipal Parks and Recreation</b>	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.
<b>Municipal Roads</b>	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of and/or connected therewith.
<b>Noise Pollution</b>	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
<b>Pounds</b>	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
<b>Public Places</b>	The management, maintenance and control of any land or facility owned by the municipality for public use.
<b>Refuse Removal, Refuse Dumps and Solid Waste Disposal</b>	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
<b>Street Trading</b>	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
<b>Street Lighting</b>	The provision and maintenance of lighting for the illuminating of streets in a municipal area.
<b>Traffic and Parking</b>	The management and regulation of traffic and parking within the area of the municipality, including but not limited to, the control over operating speed of vehicles on municipal roads.
<b>Municipal Public Works</b>	Any supporting infrastructure or services to empower a municipality to perform its functions

**Table 2: Functions not adequately performed or not performed by Letsemeng Local Municipality**

<b>Function</b>	<b>Authorized to Perform</b>	<b>Status Quo as at 2018/2019 Capacity Assessment Year.</b>
<b>Child Care Facilities</b>	<b>NO</b>	These facilities are been offered through the offices of the Department of Social Development
<b>Local Tourism</b>	<b>YES</b>	The municipality is intending to engage the Department of Cooperative Governance and Traditional Affairs to assist with the development of Tourism Plan
<b>Municipal Airport</b>	<b>NO</b>	The municipality does not have airport within its jurisdiction.
<b>Municipal health Services</b>	<b>YES</b>	This service is offered by the Xhariep District Municipality.
<b>Municipal Public Transport</b>	<b>YES</b>	The municipality is in the process of developing Municipal Public Transport By-law
<b>Pontoons and Ferries</b>	<b>N/A</b>	Not applicable
<b>Trading Regulations</b>	<b>YES</b>	The municipality is in the process of review of the By-laws
<b>Control of Public Nuisance</b>	<b>YES</b>	The municipality has adopted and gazetted By-Law. There is no capacity to enforce the adopted By-laws
<b>Control of Undertakings that sell Liquor to the Public</b>	<b>YES</b>	The municipality is in the process of review of this By-law
<b>Facilities for the Accommodation, care and burial of animals</b>	<b>YES</b>	The municipality has rented out certain Municipal buildings to improve revenue collection rate. The process of review of By-law pertaining care and burial of animals is underway
<b>Fencing and fences of cemeteries</b>	<b>YES</b>	The municipality is currently outsourcing this service through project identification and implementation around the vicinity of Letsemeng

The above mentioned functions are planned to be performed by the municipality during its operation. Update on certain functions is underway since other functions are being performed by other mandated sector departments.

LEGISLATION	FUNCTIONS AND POWERS
<p><b>A. OBJECTS OF LOCAL GOVERNMENT</b> (<i>section 152 of the Constitution of the Republic of South Africa</i>)</p>	<ol style="list-style-type: none"> <li>1. To provide democratic and accountable government for local communities.</li> <li>2. To ensure the provision of services to communities in a sustainable manner.</li> <li>3. To promote social and economic development.</li> <li>4. To promote a safe and healthy environment.</li> <li>5. To encourage the involvement of communities and community organizations in the matters of local government.</li> </ol>
<p><b>B. FUNCTIONS AND POWERS OF MUNICIPALITIES</b> (<i>section 83 (1) of the LG: Municipal Structures Act</i>)</p> <p><b>POWERS AND FUNCTIONS OF MUNICIPALITIES</b> (<i>section 156 of the Constitution of the Republic of South Africa</i>)</p>	<ol style="list-style-type: none"> <li>6. To provide democratic and accountable government for local communities.</li> <li>7. To ensure the provision of services to communities in a sustainable manner.</li> <li>8. To promote social and economic development.</li> <li>9. To promote a safe and healthy environment.</li> <li>10. To encourage the involvement of communities and community organizations in the matters of local government.</li> </ol>
<p><b>C. FUNCTIONS AND POWERS OF MUNICIPALITIES</b> (<i>section 83 (1) of the LG: Municipal Structures Act</i>)</p> <p><b>MUNICIPAL FISCAL POWERS AND FUNCTIONS</b> (<i>section 229 of the Constitution of the Republic of South Africa</i>)</p>	
<p><b>D. DIVISION OF FUNCTIONS AND POWERS BETWEEN DISTRICT AND LOCAL MUNICIPALITIES</b> (<i>section 84 (3)(a) of the LG: Municipal Structures Act</i>)</p> <p>The minister may, by notice in the <b>Government Gazette</b>, and after consultation with the Cabinet member responsible for the functional area in question, and after consulting the MEC for local government in the province and, if applicable, subject to national legislation, authorize a local</p>	<ol style="list-style-type: none"> <li>1. Section 84 (1) (b) – <b>potable water.</b></li> <li>2. Section 84 (1) (c) – <b>bulk supply of electricity.</b></li> <li>3. Section 84 (1) (d) – <b>domestic waste water and sewage disposal systems.</b></li> <li>4. Section 84 (1) (l) – <b>municipal health services.</b></li> </ol>

<p>municipality to perform a function or exercise a power mentioned in subsection (1) (b), (c), (d) or (l) in its area or any aspect of such function or power.</p>	
<p><b>E. NOTICE OF AUTHORISATION IN TERMS OF SECTION 85 (1) OF THE LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT, 1998 – PROVINCIAL GAZETTE (11 APRIL 2008)</b></p> <p>The MEC for local government in a province may, subject to the other provisions of this section, adjust the division of functions and powers between a district and a local municipality as set out section 84 (1) or (2), by allocating, within a prescribed policy framework, any of those functions or powers vested – (a) and (b).</p>	<p>As listed in:</p> <ol style="list-style-type: none"> <li>1. Section 84 (1) (e) – <b>social waste disposal sites.</b></li> <li>2. Section 84 (1) (f) – <b>municipal roads.</b></li> <li>3. Section 84 (1) (l) – <b>municipal health services.</b></li> <li>4. Section 84 (1) (j) – <b>firefighting services.</b></li> <li>5. Section 84 (1) (n) – <b>municipal public roads</b> (– relating to the above functions).</li> </ol>

## CHAPTER 4

### 4.1 PROCESS PLANS

**The Process Plan outlines the following issues:**

**The Process Plan should in detail include the following:-**

- *Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and other role-players in the IDP drafting process; and*
- *The identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation.*

**The Process Plan should fulfil the function of a business plan or an operational plan for the IDP process. It should say in a simple and transparent manner:-**

- what has to happen when;
- by whom;
- with whom, and
- Where, and it should include a cost estimate.

**The Process Plan document will therefore deals with the following aspects:**

- Consideration, inclusion of any relevant and new information;
- An overview of the IDP Review;
- The time and budget schedule for the planning process;
- Roles and responsibilities of different role players;
- An approach to public participation;
- Institutional structures to be established for management of the process; and
- Monitoring and evaluation of the process.

**4.1.1 SCHEDULE OF THE PLANNED ACTIVITIES TO ALIGN WITH IDP, BUDGET AND PMS PROCESS MANAGEMENT PLAN FOR 2018/19**

<b>ACTION</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>ACTION DATE</b>	<b>TO WHOM</b>
<b><i>Preparation Phase</i></b>				
Tabling of the schedule of key-deadlines regarding the budget process for 2019/20 MTREF	Section 21(1)(b) of the MFMA	Mayor	31 August 2018	Council
Submission of draft IDP Review Process to Council for approval		Mayor	31 August 2018	Council
Submission of adopted 2019/20 IDP Review Process Plan to the District and COGTA		Accounting Officer	September 2018	District Municipality and COGTA
IDP Process Plan advertisement in newspapers and public places		IDP Manager	September 2018	Accounting Officer
Coordination of annual budget and IDP review process plan	Section 21, 22, 53 of the MFMA and 35 and 36 of the MFMA	Mayor and Accounting Officer	11 September 2018 – 29 June 2019	Council
<b><i>Phase 1: Review Analysis</i></b>				
Assessment of IDP sector plans		IDP Steering Committee	September-November 2018	IDP & Sector Managers
Review of information to be added or amended to draft IDP		IDP Steering Committee	September – November 2018	Accounting Officer and all Heads of Departments
<b><i>Phase 2: Strategic Analysis</i></b>				
Determination of strategic objectives for Key Performance Areas and 3 year budget	Section 21, 22, and 53 of the MFMA	Mayor and Accounting Officer	15 January 2019	Council
Determination of strategic objectives for Key	Section 21, 22, and 53 of the MFMA	Councillors and Officials	22 January 2019	Council



Performance Areas and 3 year budget				
1 <sup>st</sup> IDP AND Budget Steering Committee Meeting Development/Review of Key Performance Areas, Key Performance Indicators and Targets		Accounting Officer	22 January 2019	Mayor
Submission of Department Plans for 2019/2020 FY		Senior Managers	28 January 2019	CFO
1 <sup>st</sup> IDP AND Budget Representative Forum Meeting		Accounting Officer	30 January 2019	Mayor
Ward Based Consultation process on IDP and Budget related Policies – Ward 1 – 6		Ward Councillors	06 February 2019 Johannes Mokopane Community Hall – Ward 1 07 February 2019 Oppermans Lutheran Church – Ward 1 11 February 2019 Kutlwiso Community Hall – Ward 2 12 February 2019 Phambili School – Ward 3 13 February 2019 Ipetleng School Hall – Ward 3 14 February 2019 Walter Sisulu Community	Council

			Facility – Ward 4	
			19 February 2019 Daniel Moopela Community Hall – Ward 5	
			20 February 2019 Bolokanang Community Hall – Ward 6	
Tabling of the 2018/19 mid-year budget performance review to Finance Committee and Council	Section 72 (1)(a) of the MFMA	Mayor	25 January 2019	Council
Assessment of IDP implementation status		Accounting Officer Heads of Departments	30 January 2019	Council
Tabling of the 2018/2019 Adjustment Budget	Section 69 (2) of the MFMA	Mayor	28 February 2019	Council
Review of Budget related policies for the 2018/19 FY	MSA 74 and 75 and MFMA 24 (2)(v)	Mayor with Accounting Officer, CFO and BTO	29 March 2019	Council
Review of tariffs (rates and service charges for 2019/20 FY)	MSA 74 and 75 and MFMA 24 (2)(v)	Section 79 Finance BTO	29 March 2019	Council
<b>Phase 3: Project Identification (Review of Projects)</b>				
Review existing Project Template		IDP Steering Committee	January – March 2019	Accounting Officer
Review Development Strategies		IDP Steering Committee	October 2018 – March 2019	Accounting Officer
Ward Consultation Process on Project prioritization through Sectoral Meetings targeting Rate Payers Associations		Mayor	12 – 14 March 2019	Council
Establish preliminary budget for each project		CFO and Heads of Departments	January 2019	Accounting Officer

Finalize Sector Plans		Heads of Departments	March 2019	Accounting Officer
Update 3 year Financial Plan, list of projects and 3 year Capital Investment Programme; to integrate with IDP to inform Strategic Municipal Budget aligned with IDP		Heads of Departments	February 2019	Accounting Officer
Preparation of the 2019/20 Financial Year's: <ul style="list-style-type: none"> <li>• Capital budget</li> <li>• Operational budget</li> <li>• Salaries Budget</li> <li>• Tariff charges</li> <li>• Revised Budget</li> <li>• Draft SDBIP</li> </ul>		Chief Finance Officer	4-8 March 2019	Finance Committee
Draft Operating and Capital Budget to Management		CFO and Municipal Manager	13 March 2019	Finance Committee
Submission and presentation of all Capital projects for 2019/20 and the 3 year capital plan		Heads of Departments	February 2019	Council
IDP 2 <sup>nd</sup> Representative Forum Meeting		Mayor	20 March 2019	Council
<b>Phase 4: Project Integration</b>				
Screening of projects		IDP Steering Committee	February 2019	Section 79 Committee Planning and Development
Integration with Municipal Budget/ SDBIP		Accounting Officer CFO and Manager Development Planning	February 2019	Section 79 Committee Planning and Development
Submission of draft Operating and Capital Budget to Council	Section 16, 22, 23, 87 MFMA MSA S34	Mayor	29 March 2019	Council
Submission of the draft SDBIP to the Mayor		Accounting Officer	27 March 2019	Mayor
Submission of 2019/20 Draft IDP to Council		Mayor	29 March 2019	Council
Submission of draft IDP to COGTA for Provincial IDP Assessment		Accounting Officer	02 April 2019	MEC for COGTA

Provincial IDP Analysis			April 2019	COGTA
Submission of the tabled Annual budget to National Treasury and Provincial Treasury and publication of the tabled budget	Section 22(b) of the MFMA	Accounting Officer	02 April 2019	National Treasury and Provincial Treasury
<b>Phase 5: Approval</b>				
Presentation of the Revised 2019/20 IDP (After the Provincial Assessment)		IDP Steering Committee	April 2019	Municipal Manager
Consideration of inputs received from external stakeholders on the annual budget and IDP		Mayor Management	08 - 25 May 2019	Council
Tabling of the annual budget and budget related policies	Section 24 (3) of the MFMA	Municipal Manager	31 May 2019	Council
Final approval of IDP, Budget and PMS by Council			31 May 2019	Council
Submission of Final Service Delivery and Budget Implementation Plan (SDBIP)	Section 69 of the MFMA and Section 53 (1)(c)(ii)	Accounting Officer and Senior Manager	14 June 2019	Mayor
Submission of the budget in the approved format to the Provincial and National Treasuries	Section 24 (3) of the MFMA	Accounting Officer	06 June 2019	National and Provincial Treasury
Submission of the approved and adopted 2019/2020 IDP to the MEC for COGTA			10 days after date of adoption.	Municipal Manager

Pertaining to the IDP and Budget community consultation programmes stipulated above, the dates were amended accordingly due to the community unrest and protest. IDP and Budget consultations were rolled-out to all Wards as per table below;

#### 4.1.2 IDP & Budget Community Consultation Programme

WARD & MUNICIPALITY	STAKEHOLDER	COMMUNITY	DATE	TIME	VENUE
Letsemeng LM	Management	N/A	09 April 2019	10:00	Municipal Manager's Boardroom
Letsemeng LM	Councillors	N/A	10 April 2019	10:00	Municipal Council Chamber, Koffiefontein

Ward 4 & 5	Professionals and Business people	N/A	16 April 2019	12:00	Municipal Auditorium, Koffiefontein
	Farmers	N/A	16 April 2019	14:00	Municipal Auditorium, Koffiefontein
Ward 4 & 5	Community Consultation	Koffiefontein	16 April 2019	16:00	Municipal Auditorium, Koffiefontein
Ward 3 & 6	Professionals and Business people	N/A	24 April 2019	12:00	Petrusburg, (Library)
Ward 3 & 6	Community Consultation	Bolokanang	24 April 2019	16:00	Ipetleng Secondary School, Bolokanang
Ward 2	Professionals and Business people	N/A	13 May 2019	12:00	Kutlwisiso Community Hall, Ratanang
Ward 2	Community Consultation	Jacobsdal	13 May 2019	16:00	Kutlwisiso Community Hall, Ratanang
Ward 2	Community Consultation	Phambili Primary School	14 May 2019	16:00	Phambili Primary School
Ward 1	Professionals and Business people	Luckhoff	15 May 2019	12:00	NG Kerk Sentrum (Town)
Ward 1	Community Consultation	Luckhoff (Relebohile)	15 May 2019	16:00	Johannes Mokopane Community Hall
Ward 1	Community Consultation	Oppermansgronde	16 May 2019	10:00	Oppermansgronde Lutheran Church, Hall

#### 4.1.3 INSTITUTIONAL ARRANGEMENTS and ROLES and RESPONSIBILITIES

Role Players	Responsibilities
Municipal Council	<p>As the ultimate political decision-making body of the municipality, the Municipal Council:</p> <ul style="list-style-type: none"> <li>• Consider and adopt a Process Plan;</li> <li>• Consider, adopt and approve the IDP;</li> </ul>
Ward Councillors	<p>Councillors are the major link between the municipal government and the residents. As such, their role is to:</p> <ul style="list-style-type: none"> <li>• Link the planning process to their constituencies and/or wards;</li> <li>• Be responsible for organising public consultation and participation;</li> <li>• Ensure the annual business plans, and municipal budget are linked to and based on the IDP.</li> </ul>
Municipal Manager and IDP Manager	<p>The Municipal Manager or a senior official being charged with the function of an IDP Manager on his/her behalf has to manage and co-ordinate to IDP process. This includes to:-</p> <ul style="list-style-type: none"> <li>• Prepare the Process Plan;</li> <li>• Undertake the overall management and co-ordination of the planning process;</li> <li>• Ensure that all relevant actors are appropriately involved,</li> <li>• Nominate persons in charge of different roles;</li> <li>• Be responsible for the day- to-day management of the drafting process;</li> <li>• Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements;</li> <li>• Respond to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipal council;</li> <li>• Ensure proper documentation of the results of the planning of the IDP document; and</li> <li>• Adjust the IDP in accordance with the MEC for COGTA's proposals;</li> </ul> <p>Even if the Municipal Manager delegates some of these functions to an IDP Manager on his behalf, he is still responsible and accountable.</p>

<p>Heads of Departments and Officials</p>	<p>As the persons in charge for implementing IDPs, the Heads of Departments have to be fully involved in the planning process to:</p> <ul style="list-style-type: none"> <li>• Provide relevant technical, sector and financial information for analysis for determining priority issues;</li> <li>• Contribute technical expertise in the consideration and finalisation of strategies and identification of projects;</li> <li>• Provide departmental operational and capital budgetary information;</li> <li>• Be responsible for the preparation of project proposals, the integration of projects and sector programmes;</li> <li>• Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for COGTA for alignment.</li> </ul>
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#### 4.1.4 PARTICIPANTS IN THE IDP REVIEW PROCESS and TERMS OF REFERENCE

<p><b>IDP Steering Committee</b></p> <p>“Support the IDP Manager and ensure a smooth planning process”</p>	
<p><b>Composition</b></p>	<p><b>Terms of Reference</b></p>
<p><b>Chair:</b></p> <p>Municipal Manager or IDP Manager</p> <p><b>Secretariat:</b></p> <p>Dedicated Municipal Official</p> <p><b>Members:</b></p> <p>Chairpersons of Section 79 Committees</p> <p>Heads of Departments</p>	<ul style="list-style-type: none"> <li>• Provides terms of reference for the various planning activities</li> <li>• Commissions research studies</li> <li>• Considers and comments on: <ul style="list-style-type: none"> <li>- inputs from sub-committee/s, study teams and consultants</li> <li>- inputs from provincial sector departments and support providers</li> </ul> </li> <li>• Processes, summarises and documents outputs</li> <li>• Makes content recommendations</li> <li>• Prepares, facilitates and documents meetings</li> </ul>

Project Management Unit – Technician	
<b>IDP Representative Forum</b>	
“Institutionalizes and guarantees representative participation in the IDP Process”	
<b>Composition</b>	<b>Terms of Reference</b>
<b>Chair:</b> Mayor of Letsemeng Council	<ul style="list-style-type: none"> <li>•Represent the interests of their constituents in the IDP process</li> </ul>
<b>Secretariat:</b> IDP Steering Committee	<ul style="list-style-type: none"> <li>•Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders</li> <li>•Ensure communication between all the stakeholder representatives</li> </ul>
<b>Members:</b> <ul style="list-style-type: none"> <li>•Councillors</li> <li>•Ward Committee Chairpersons</li> <li>•Heads of Departments / Senior officials</li> <li>•Stakeholder representatives of organised groups</li> <li>•Resource people</li> <li>•Community Representatives</li> </ul>	<ul style="list-style-type: none"> <li>•Monitor the performance of the planning and implementation process</li> <li>•Participate in the process of setting up and monitoring “key performance indicators” in line with the “Performance Management Framework of Letsemeng Municipality”.</li> </ul>



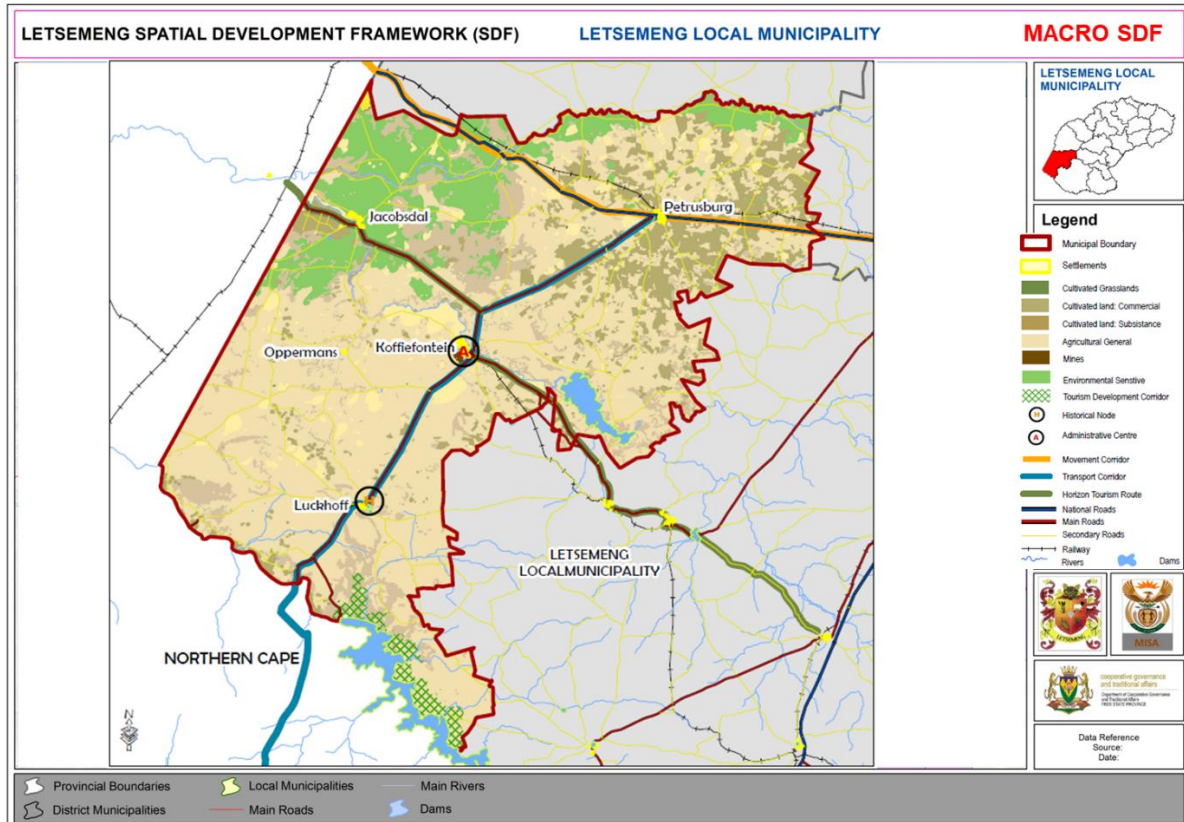
#### 4.1.5 PUBLIC AND STAKEHOLDER PARTICIPATION DURING THE IDP PHASES

Planning phase		Participation Mechanisms
1	<b>Analysis</b>	<ul style="list-style-type: none"> <li>• Community consultation meetings organised by councillors;</li> <li>• Stakeholder meetings in all wards;</li> <li>• Written submissions from the public domain;</li> </ul>
2	<b>Strategies</b>	<ul style="list-style-type: none"> <li>• District level strategy workshops, with representatives of all municipalities in the Xhariep District;</li> <li>• Sector Provincial and National departments; and selected representatives of stakeholder organisations;</li> <li>• IDP Representative Forum at local level;</li> <li>• Stimulation of public debates through public events;</li> </ul>
3	<b>Project planning</b>  a) <b>Projects/ programmes with municipality-wide scale</b> b) <b>Localised community-level projects</b>	<ul style="list-style-type: none"> <li>• Technical sub-committees with few selected representatives of stakeholder organisations and civil society;</li> <li>• Intensive dialogue between technical subcommittees and affected communities;</li> </ul>
4	<b>Integration</b>	<ul style="list-style-type: none"> <li>• IDP Representative Forum;</li> </ul>
5	<b>Approval</b>	<ul style="list-style-type: none"> <li>• Broad public discussion/ consultation process within all community and stakeholder organisations;</li> <li>• Opportunity for comments from communities and stakeholder organisations;</li> </ul>
6	<b>Monitoring of Implementation</b>	<ul style="list-style-type: none"> <li>• IDP Representative Forum;</li> </ul>

## CHAPTER 5

### 5.1 SPATIAL ECONOMIC AND DEVELOPMENT RATIONALE

#### 5.1.1 SPATIAL OVERVIEW



Letsemeng Local Municipality is situated in the south-west of the Free State province within the Xhariep District Municipality, a rather agriculturally rich area with limited natural economic resources. The area of the Local Municipality measures approximately 10 192km<sup>2</sup>.

The Local Municipality consists of the towns Koffiefontein (municipal head office), Jacobsdal, Petrusburg, Luckhoff and Oppermansgronde. There are no major centres within the municipal area and the closest cities are Bloemfontein and Kimberley.

The socio-economic development of the municipality is centred on agriculture. The municipal area also has mining activities, with diamonds being the major natural resource that helps with employment creation.

It is bordered by Tokologo Local Municipality in Lejweleputswa District to the north, Mangaung Metro Municipality to the east and Kopanong Local Municipality in the southeast.

Other borders are the Pixley ka Seme District Municipality (Sol Plaatje Local Municipality) in Northern Cape Province to the west and Frances Baard District Municipality (Siyacuma, Thembalihle and Renoster Local Municipalities) in Northern Cape Province to the south-west.

The N8 route crosses 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 Bloemfontein/Cape Town railway line to continue in an easterly direction towards Port Elizabeth.

Letsemeng forms the gateway to the Free State from the Northern Cape. The N8 introduced new possibilities to Letsemeng, where major traffic is generated on a daily basis between Bloemfontein and Kimberley National Road (N8). The access route between Trompsburg and Koffiefontein, via Fauresmith is a major regional administrative distributor that provides access to the District and N1. A major linkage between Jacobsdal and Bloemfontein, via Koffiefontein and Petrusburg provide a gateway to the vineyards to Jacobsdal located along the Riet River. (*Letsemeng SDF, 2016/17*)

- **Koffiefontein/Ditlhake/Diamanthoogte:**

This modest country town in the south western Free State is home to some of the best quality diamonds in the world.

The name Koffiefontein is said to come from transport riders who often stopped at a spring in the area to enjoy a cup of coffee. When one of them discovered a diamond in 1870 growth started and this prompted the usual diamond rush and by 1882 Koffiefontein was a booming town with four mining companies. It was however only in 1892 that the town was proclaimed.

It is therefore suited for visitors to be greeted by a huge coffee pot at the entrance of the town that, according to its citizens, is a symbol of the hospitality. In addition, it is probably the only town in South Africa that has maintained its rural character despite of booming mining activities and it is situated 146 km east of Bloemfontein.

- **Jacobsdal/Ratanang/Sandershoogte:**

This green idyllic town lies on the R705, 154km west of Bloemfontein and only 15km east of the Northern Cape Provincial border and 45 km northwest of Koffiefontein.

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 original house of Mr Jacobs, which will be used as an information bureau and museum, is now being restored into its original state.

Apart from being home to the first wine cellars outside the Cape Province, Jacobsdal also has an irrigation scheme that supplies water to crops over a huge area. About 160 000 tonnes of crops, such as Lucerne, groundnuts, potatoes and grapes are produced in this area annually.

The Riet River irrigation settlements start about 3km west of the town and extent 15km up to the confluence of the Riet and Modder River at Ritchie.

- **Petrusburg/Bolokanang:**

This is a rich agricultural centre which is situated 80km west of Bloemfontein on the N8. It was *named* after Petrus Albertus Venter whose estate provided the money to buy the farm Diepfontein, on which the town was laid out in 1891 as a church and commercial centre for an extensive farming area.

Mixed farming is practiced in the 3000 square km which was excised from the Fauresmith district in 1863. The main activity is sheep farming. The main crops are maize and potatoes. Modest quantities of wheat are harvested in the rare season when enough rain falls in winter and early spring. There are numerous salt pans in the district.

- **Luckhoff/Relebohile/Teisesville:**

This agricultural town lies on the R48, 50km south of Koffiefontein. This town was established on the farm Koffiekuil in 1892 and named for the Rev H.J. Luckhoff, Dutch Reformed minister of Fauresmith, when the new congregation was formed. The Dutch Reformed Church was build out of stones from the area. In front of the City Hall stands a “gaslamp” that was used as a streetlight in earlier years. An important source of income in the Luckhoff district is merino sheep farming.

- **Oppermansgronde:**

This is a land reform project. In the course of the 19<sup>th</sup> century, the region north of the Orange River became the dwelling place of a variety of people. The Oppermansgronde family was dispossessed of their rights of the land claimed in 19 June 1913. The dispossession was effected to further the objective of the previous government’s segregation policies. Through intensive facilitation by Letsemeng Council and the Department of Land Affairs, the land was transferred back to the Oppermansgronde Family on 26 July 2003.

### **5.1.2 LEGISLATIVE BACKGROUND**

The spatial planning and land use management act (2013) puts forward principles to influence spatial planning, land use management and land development. It also provides for national and regional land use frameworks as well as provincial and municipal frameworks, implying that a package of plans will be undertaken from national to municipal level to direct land use management, while providing for uniform regulation of land use management. The general principles endorsed by SPLUMA is that spatial planning, land use management and land development must promote and enhance spatial justice, spatial sustainability; efficiency; spatial resilience, and good administration.

In line with SPLUMA, the new Letsemeng Local Municipality Planning By-laws were gazetted in the Provincial Gazette No. 82, 28 August 2015.

The Letsemeng Municipal Land Use Planning By-law applies to all land situated within the municipal area, including land owned by the state and by organs of state. The SDF must be represented spatially. In order to create a uniform system across the Province, the Draft Free State Provincial Spatial Development Framework (2014) illustrates the desired matrix of land uses through the six main Spatial Planning Categories (SPCs).

- A.** Core Areas
- B.** Buffer Areas
- C.** Agricultural Areas
- D.** Urban Areas
- E.** Industrial Areas
- F.** Surface Infrastructure and Buildings

The Letsemeng Municipal Land Use Planning By-law also give direction to the following:

- The procedures for the compilation, review or amendment of Municipal Spatial Development Framework;
- The establishment of the Project Committee to compile, review or amend the SDF and the functions and duties of the Project Committee;
- Procedures with/without an Intergovernmental Steering Committee;

➤ **The alignment between the SDF and the LUS.**

As the Land Use Scheme is developed for Letsemeng (thus far Letsemeng does not have a SPLUMA compliant Land Use Scheme), the SDF will need to be reviewed.

Provision is made to ensure that the SDF aligns to the principles and sections as set out by SPLUMA. The previous adopted SDF is not SPLUMA compliant and would therefore this requirement for the review of the 2016/17 SDF. The review of the 2016/17 SDF is currently being undertaken, due to be complete by the end of 2019/20 financial year.

- **MUNICIPAL DEMARCATION ACT 27 OF 1998**

The Municipal Demarcation Act 27 of 1998 (DMA) provides criteria and procedures for the determination of municipal boundaries by an independent authority. In terms of the Act, the Municipal Demarcation Board is established to determine municipal boundaries.

Section 24 provides that when demarcating a municipal boundary, the Board must aim to establish an area that would enable the municipality to fulfil its Constitutional obligations, including the provision of services in an equitable and sustainable manner, the promotion of social and economic development and the promotion of a safe and healthy environment. The tax base must also be as inclusive as possible of users of municipal services in the municipality.

- **ORGANISED LOCAL GOVERNMENT ACT 52 OF 1997**

The Organized Local Government Act 52 of 1997 (LGA) provides for the recognition of national and provincial organizations representing the different categories of municipalities and determines various procedures concerning local government, including procedures by which local government may consult with national and provincial government.

- **MUNICIPAL STRUCTURES ACT 117 OF 1998**

The main object of the Municipal Structures Act 117 of 1998 (MSA) is to provide for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality and to provide for an appropriate division of functions and powers between categories of municipality. It is one of a set of legislation that is aimed at the transformation of local government into a more financially sustainable and performance orientated sphere of government. The Act is aimed at creating the permanent structures mandated by the Constitution, which will replace the transitional structures created by the Local Government Transition Act. Municipalities are

categorized either as A, B or C. depending on the level of development. Chapter 5 sets out the functions and powers of the municipalities in accordance with the Constitution.

- **MUNICIPAL SYSTEMS ACT NO. 32 OF 2000**

The Municipal Systems Act 32 of 2000 (MSA) describes the core principles, mechanisms, and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of communities and ensure access to services that are affordable to all. Its focus is primarily on the internal systems and administration of the municipality. The Act enables the process of decentralization of functions through assigning powers of general competence to local Government. Municipal by-laws are regulated to achieve harmony with national and provincial legislation.

As service authorities, municipalities remain responsible for the effective delivery of services and must provide an appropriate policy and regulatory framework. This can be achieved through the most appropriate service provider, ranging from internal departmental delivery to joint ventures to private sector delivery options.

Performance management systems are to be developed to measure and evaluate performance in priority areas, which are to be reported annually to citizens and other spheres of government. The process to be followed in planning, drafting and adopting the Integrated Development Plan is set out.

- **SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA) [16 OF 2013]**

The Spatial Planning and Land Use Management Act (2013) puts forward principles to influence spatial planning, land use management and land development. It also provides for national and regional land use frameworks as well as provincial and municipal frameworks, implying that a package of plans will be undertaken from national to municipal level to direct land use management, while providing for uniform regulation of land use management. The general principles endorsed by SPLUMA is that spatial planning, land use management and land development must promote and enhance Spatial Justice, Spatial Sustainability; Efficiency; Spatial Resilience, and Good Administration as summarized below:

### **5.1.3 PRINCIPLES**

#### **Spatial Justice**

- Past spatial and other development imbalances must be redressed through improved access to and use of land;
- Spatial Development Frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;
- Spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to
- Land by disadvantaged communities and persons;
- Must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- Must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- A Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.

#### **Sustainability**

- Promote land development that is within the fiscal, institutional and administrative means of the Republic;
- Ensure that special consideration is given to the protection of prime and unique agricultural land;
- Uphold consistency of land use measures in accordance with environmental management instruments;
- Promote and stimulate the effective and equitable functioning of land markets;
- Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- Promote land development in locations that are sustainable and limit urban sprawl; and
- Result in communities that are viable.



### **Spatial Efficiency**

- Land development optimises the use of existing resources and infrastructure;
- Decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
- Development application procedures are efficient and streamlined.

### **Spatial Resilience**

- Flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

### **Good Administration**

- All spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
- The requirements of any law relating to land development and land use are met timeously;
- The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
- Policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

- **NATIONAL SPATIAL DEVELOPMENT FRAMEWORK**

National Spatial Development Vision Statement reads as follows: “All Our People Living in Shared and Transformed Places in an Integrated, Inclusive, Sustainable and Competitive National Space Economy”

The accompanying Mission Statement reads as follows: “Making our Common Desired Spatial Future Together Through Better Planning, Investment, Delivery and Monitoring”

### **The vision statement aims to provide**

- high-level spatial guidance and direction to all national sector departments, provincial governments, municipalities, SOEs, and all other role players in planning, budgeting and investment actions;
- contribute to bringing about transformation and development impact at scale through decisive national spatial targeting;
- assist in pro-actively identifying priority national intervention areas for 'urgent spatial development and spatial management action' by a multiplicity of role players, to utilise opportunities for change and enable adaptation at scale;
- provide a timeframe against which to undertake spatial accountability assessments.

### **It proposes that the development of South Africa be based on five frames:**

- Frame One: Urban Regions, Clusters and Development Corridors as the engines of national transformation and economic growth: To focus and sustain national economic growth, drive inclusive economic development and derive maximum transformative benefit from urbanization and urban living.
- Frame Two: Productive Rural Regions and Regional Development Anchors as the foundation of national transformation: To ensure national food security, rural transformation and rural enterprise development and quality of life in rural South Africa through a set of strong urban-rural development anchors in functional regional-rural economies.
- Frame Three: National Ecological Infrastructure System as enabler for a shared and sustainable resource foundation: To protect and enable sustainable and just access to water and other national resources for quality livelihoods of current and future generations.
- Frame Four: National Connectivity and Economic Infrastructure Networks as enabler for a shared, sustainable and inclusive economy: To develop, expand and maintain a transport, trade and communication network in support of national, regional and local economic development.

- Frame Five: National Social Service and Settlement Infrastructure Network in support of national well-being: To ensure effective access to the benefits of high-quality basic, social and economic services in a well-located system of vibrant rural service towns, acting as urban-rural anchors and rural-rural connectors.

- **INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)**

The Integrated Urban Development Framework (IUDF) was created to work towards the achievement of resilient, inclusive and livable cities and towns within South Africa. The IUDF builds upon several chapters from the National Development Plan (NDP) as well as extending on Chapter 8 of the constitution. The vision of the (IUDF) is: ‘Livable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life’. It aims to achieve this vision through focusing on eight levers which are:

- Integrated Spatial Planning
- Integrated Transport and Mobility
- Integrated and Sustainable Human Settlements
- Integrated Urban Infrastructure
- Efficient Land Governance and Management
- Inclusive Economic Development
- Effective Urban Governance

- **NATIONAL ENVIRONMENTAL MANAGEMENT ACT 107 OF 1998**

The National Environmental Management Act 107 of 1998 (NEMA) provides for co-operative governance by establishing principles and procedures for decision-makers on matters affecting the environment. An important function of the Act is to serve as an enabling Act for the promulgation of legislation to effectively address integrated environmental management. Some of the principles in the Act are –

- Accountability;
- Affordability;
- Cradle to Grave Management;
- Equity; Integration;
- Open Information;
- Polluter Pays;
- Subsidiary; Waste Avoidance and Minimization;

- Co-operative Governance;
- Sustainable Development; and
- Environmental Protection and Justice.

## 5.2 A STRUCTURED APPROACH TO SPATIAL DEVELOPMENT

### 5.2.1 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

- **GUIDING PRINCIPLE: SUSTAINABLE DEVELOPMENT**

THE LLMSDF takes as its starting point the goal of sustainable development. Although sustainable development is a much talked about and widely supported goal, in practice our development path, globally, nationally and in the LLM, is taking us in the opposite direction. Not everyone has the same interpretation and understanding of “sustainability”. This causes numerous problems between civil society, developers, conservationist and the municipality. In the above view, development must only be acceptable and in the public interest if it is socially equitable, economically viable and environmentally sustainable. This means that the development need of present generations should be met without the ability of future generations to meet their needs, being compromised. Sustainable development encompasses the integration of social, economic and ecological factors into planning, decision-making and implementation so as to ensure that development serves present and future generations.

### 5.2.2 KEY SPATIAL ISSUES

A detailed community and stakeholder analysis was done with all the respective communities at a day work session. The sessions were specifically to allow the communities to analyse the region and to provide their specific needs. The main issues identified by the communities are summarized as follows.

**Table 1: Community Spatial Issues**

SPATIAL KEY ISSUE	BRIEF DESCRIPTION
<b>Access to land</b>	The issue of access to land relates the local municipality as well as individuals and groups. As far as individuals and groups are concerned, the burning issues are access to residential land in urban areas and to agricultural land for emerging farmers. The municipalities experiences a shortage of land for residential expansion and other social functions

<b>Land development</b>	Land Development relates to the availability, preparation and funding of certain key land uses such as sites for housing developments, land for needed social amenities and economic activities. The key issues requiring attention in this regard include: the generation of proper information of projected land development needs, funding, co-operation and local capacity to evaluate development applications.
<b>Spatial integration</b>	Spatial integration has to focus on both a macro and a micro level. On a macro level there need to be more focused development initiatives at key nodal points to develop the municipality within its region strategically within current resource constraints. On a micro level, most town areas are still geographically segregated and direct intervention within former buffer strip areas will be required to integrate communities.
	The long term sustainability of all land development practices will be the key factor in the environmental and economic future of this predominantly mining and agricultural region. Specific attention will have to be given to the building of capacity amongst especially emerging land users (both miners and farmers) and the provision of a management framework to all land users within the municipality.
<b>Sustainable land management</b>	
<b>Land reform and restitution</b>	<b>Proper distribution network</b>
<b>Land Conservation</b>	Various areas adjacent to the rivers are well suited for tourism and agricultural development alike. These areas are however sensitive to over utilization and pollution and will have to be protected and conserved to ensure long term benefits thereof.

### **5.2.3 LOCALISED SPATIAL DEVELOPMENT PRINCIPLES**

From the above national and provincial legislation the community identified localized objectives and principles. These principles serve as a statement of the community, which should be taken in to consideration when future development is planned.

#### **Localized Spatial Development Principles**

- To ensure the availability of land for the various land uses and in specific for future residential extensions;
- To enhance the economic base of the region through the optimal utilization of agricultural land;
- All future development should be accessible to the larger community, to promote the accessibility of employment opportunities from residential areas;
- Future development should promote the development of compact human settlements, and low intensity urban sprawl should be combated;
- Plans of neighbouring municipalities and regions should relate positively to each other;
- Promote mixed land use development;
- Land use and development decisions must promote harmonious relationships between the built and natural environment;
- Land development and planning should protect natural, environmental and cultural resources;
- Land used for agricultural purposes may only be reallocated to another use where real need exists, and prime agricultural land should as far as possible remain available for production;
- Land use regulators and planning authorities must ensure that previous disadvantaged communities and areas receive benefit and opportunities flowing from land development;
- Appropriateness of land use must be determined on the basis of its impact on society as a whole rather than only the applicant or immediate neighbours;
- Special focus will be placed on rural development, especially where service delivery is not up to standard;
- Incentives should be reinstalled to promote the development of valuable riparian properties in the urban and rural areas,

## 5.2.4 SPATIAL OBJECTIVES

The Spatial Development Framework (SDF) supports the Letsemeng Vision as indicated in the IDP document and is intended to promote an urban form that will deliver the long-term vision for Letsemeng. The main purpose of the current SDF is to create a town that is sustainable, accessible and efficient. The following objective will ensure that the municipality succeeds in their main purpose.

**Table 2: Spatial Objectives**

<b>Objective 1</b>	To create sustainable human settlement with quality physical, economic and social environments;
<b>Objective 2</b>	To encourage land reform towards more intensive land uses;
<b>Objective 3</b>	To encourage urban and regional integration and rectification of past imbalances;
<b>Objective 4</b>	To create a sustainable local land use management system;
<b>Objective 5</b>	Support Local Economic Development Opportunities;
<b>Objective 6</b>	Manage Informal settlements;
<b>Objective 7</b>	Manage development to ensure environmental sustainability;
<b>Objective 8</b>	Promote regional connectivity;

**Table 3: The outcomes of the above objectives are indicated in the Table below**

<b>SUSTAINABLE ENVIRONMENT</b>	<b>ACCESSIBLE MUNICIPALITY</b>	<b>AN EFFICIENT TOWN</b>
<ul style="list-style-type: none"> <li>• The responsible use of natural resources;</li> <li>• Focused activities and investment;</li> <li>• Sustainable neighborhoods;</li> <li>• Infrastructure viability;</li> <li>• Managed growth;</li> <li>• Cultural heritage;</li> </ul>	<ul style="list-style-type: none"> <li>• A physical town structure that promotes accessibility;</li> <li>• Form and structure that lead to greater efficiency;</li> <li>• A sustainable rates base;</li> </ul>	<ul style="list-style-type: none"> <li>• Equity within the urban system;</li> <li>• Protection of existing investments;</li> <li>• Focused investment;</li> <li>• Safety and security;</li> <li>• Diversity within the urban system;</li> <li>• Open space system;</li> <li>• Sustained economic growth;</li> </ul>

### **5.2.5 STRUCTURING ELEMENTS**

The Spatial Development Framework needs to be indicative and therefore there is a need to adopt a set of structuring elements that can give future structure to the urban and rural form of the municipal area. Six (6) spatial structuring elements have been identified; with the main purpose of these structuring elements being:

- To ensure that the SDF achieves the desired urban form;
- To link spatial objectives with clear implementation strategies;
- To ensure that infrastructure is carefully planned;
- Policy and institutional instruments are in place;
- Growth is appropriately managed;
- To ensure that all relevant sectors are aligned to the plan;

The above can be achieved by implementing an effective growth management approach, which steers development to achieve the desired spatial and developmental outcomes. Growth management is a multi-sectoral concept that should be reflected in an integrated management system which relies on the contributions of all service providers in the area.

### **5.2.6 NORMATIVE PRINCIPLES**

The NSDP proposes the following normative principles to be used as a guide by all spheres of government when making decisions on infrastructure investment and development spending:

- (a) Government spending on fixed investment, beyond the constitutional obligations to provide basic services to all citizens, should be focused on localities of economic growth and/or potential for sustainable economic development in order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities. In these areas government's objective of both promoting economic growth and alleviating poverty will best be achieved.
- (b) In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending beyond basic services should focus on social investment, such as human resource development, labour market intelligence and social transfers, so as to give people in these areas better information and opportunities. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable



employment or other economic opportunities. The further concentration of people in need in areas of low potential should therefore not be encouraged.

### **5.2.7 DEVELOPMENT POTENTIAL**

#### **NSDP Categories of Development Potential**

Categories of development potential proposed by the NSDP are:

- (a) Innovation and experimentation;
- (b) Production – high value, differentiated goods (not strongly dependent on labour costs);
- (c) Production – labour intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation);
- (d) Public services and administration;
- (e) Retail and services;
- (f) Tourism.

Based on the above development potential towns are classified as having a high combined development potential, above average combined development potential, below average combined development potential and limited combined development potential.

## 5.3 POLICY CONTEXT

### 5.3.1 NATIONAL POLICY

- **NATIONAL DEVELOPMENT PLAN (NDP)**

The NDP's Human Settlement Targets, as set out in Chapter 8, which focuses on transforming human settlements and the national space economy, include: more people living closer to their places of work; better quality public transport; and more jobs in proximity to townships. To achieve these targets, it advocates strong measures to prevent further development of housing in marginal places, increased urban densities to support public transport, incentivizing economic activity in and adjacent to townships; and engaging the private sector in the gap housing market.

- **MUNICIPAL SYSTEMS ACT (MSA) [32 OF 2000]**

Two elements of the MSA's treatment of MSDFs should be noted:

- Chapter 5 of the Act deals with Integrated Development Planning and provides the legislative framework for the compilation and adoption of IDPs by Municipalities. Within the Chapter, Section 26(e) requires an SDF as a mandatory component of the municipal IDP. The rest of the chapter's provisions on IDPs also apply to SDFs.
- In 2001 the Minister for Provincial and Local Government issued the Local Government: Municipal Planning and Performance Management Regulations. Within these regulations, Regulation 2(4) prescribes the minimum requirements for a municipal SDF.

**Table 4: Other National Policies**

RELEVANT ACT/ POLICY	APPLICABLE SECTIONS	COMMENTS
<b>The Constitution of SA 1996 (Act No. 108 of 1996)</b>	Chapter 6	Salient principles for development
<b>National Strategy for Sustainable Development-Action Plan 1 (2011)</b>	All, but especially chapters 3 and 4	A frame of reference for <i>business unusual</i> , but also giving clarity on some Sustainable Development objectives
<b>National Spatial Development Perspective (2006)</b>	Principle 5	Strategy to counter the spatial manifestations of apartheid planning

<b>National Environmental Management Act,1998 (Act No.107 of 1998 as amended)</b>	Chapter 1 and Section 16(4)(b)	Base principles on how we nurture nature – mandatory
	Chapter 4	Mineral Resources
<b>National Water Act (36/1998)</b>	Chapters 3, 4, 5, 13, and 14	Provides for the sustainable use of our water resources
<b>NEM Protected Areas Act, 2003 (Act No.57 of 2003)</b>	Mainly chapter 4	Provides for the conservation of ecologically viable areas (reserves)
<b>National Heritage Resources Act, 1999 (Act No. 25 of 1999)</b>	Mainly chapter 2	Provides for the conservation of heritage resources
<b>Subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970)</b>		Applicable outside of towns, on farm land.
<b>Conservation of Agricultural resources Act, 1983 (Act No.43 of 1983)</b>	Sections 5, 6, 7, 12 and 29	Provides for the control over the utilisation of natural agricultural resources
<b>NEM Biodiversity Act, 2004 (Act No. 10 of 2004)</b>	Chapter 3	To provide for the sustainable use of our natural capital
<b>Minerals and Petroleum Resources Development Act (Act 28 of 2002 as amended)</b>	Section 53	It is more relevant and applicable in mining towns like Welkom and most towns in the Free State where mining is growing slowly

### 5.3.2 PROVINCIAL POLICY

- **FREE STATE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS), 2012**

The Free State Provincial Government has developed the Free State Provincial Growth and Development Strategy (FSGDS), Free State Vision 2030. The PGDS is the fundamental policy framework for the Provincial Government. It is a critical instrument to shape and coordinate the allocation of national, provincial and local resources, and private sector investment to achieve sustainable development outcomes based on provincial development needs and priorities.

The Strategy embodies 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 six priority areas of intervention by the Province, namely:

- Inclusive Economic growth and sustainable job creation;
- Education innovation and skills development;
- Improved quality of life;
- Sustainable Rural Development;
- Efficient Administration and Good Governance.
- Building social cohesion.

Importantly, the FSGDS provides a situational analysis of the province, which includes the opportunities and challenges, identify drivers, strategies and measurable performance targets (5 year, 10 year, 15 year and 20-year targets) to ensure the implementation of the identified six priority areas.

- **FREE STATE SPATIAL PLANNING AND LAND USE BILL (SPLUMB)**

SPLUMA was enacted as National Framework Legislation with supplementary Provincial Legislation required from provinces in accordance with Schedule 1 of the said Act.

The Provincial Government, Free State COGTA, compiled the Free State Spatial Planning and Land Use Bill to inter alia regulate:

- Land Development;
- Land Use Management;
- Spatial Planning;
- To provide a hierarchy of Regional, Provincial, Municipal And Local Spatial Development Frameworks;
- To outline the Public Participation Process in a Land Use Scheme Process;
- To provide for the adoption, publication and public participation process of land use schemes;
- As well as other matters related to provincial and municipal planning.

The Provincial Legislation has not been enacted as yet, but it is necessary to include it because all Bylaws within the Free State Province needs to adhere to its prescripts.

Section 8 of the Provincial Legislation outlines the process for the compilation, review and amendment of Municipal Spatial Development Frameworks as well as committees that may be established.

The Provincial Legislation outlines two committees with their respective roles and functions. Due to the fact that all planning legislation must be guided by SPLUMA, the Provincial Legislation outlines similar processes for the compilation, review or amendment of the Municipal Spatial Development Frameworks.

- **FREE STATE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (DRAFT)**

The Free State Provincial Spatial Development Framework is a Provincial Spatial and Strategic Planning Policy that responds to and complies with the relevant legislation and policy. In the latter regard, reference is made to the National Development Plan (NDP) Vision 2030, which encourages all spheres of government to prepare spatial development plans and frameworks (such as the PSDF) that promote a developmental state in accordance with the principles of global sustainability as is advocated by, among others, the South African Constitution and enabling legislation.

Spatial Planning Categories (SPCs) will form the basis for the overlaying of conceptual proposals of the Xhariep District SDF. In this regard, the Free State Spatial Planning and Land Use Bill states that all planning/development frameworks should be done according to prescribed spatial planning categories in order to have a system that will be interpreted in a similar manner across the different levels of development frameworks that are in relation to the province. These SPCs provide a framework to guide decision-making regarding land-use at all levels of planning and will ensure effective monitoring and evaluation at all levels of planning.

***Implications for Letsemeng Local Municipality are:***

- The FS PSDF 2013 identified the towns of Letsemeng Local Municipality as small towns, i.e. rural and small-farming communities.
- It also identified Koffiefontein the main business and administrative hub of the Municipality and Luckhoff as an Agricultural Industry
- N8 Transnational Development Corridor

The SPCs are not a blueprint for land-use classification, or a zoning scheme. The SPCs provide a framework to guide decision-making regarding land-use at all levels of planning. The designation of

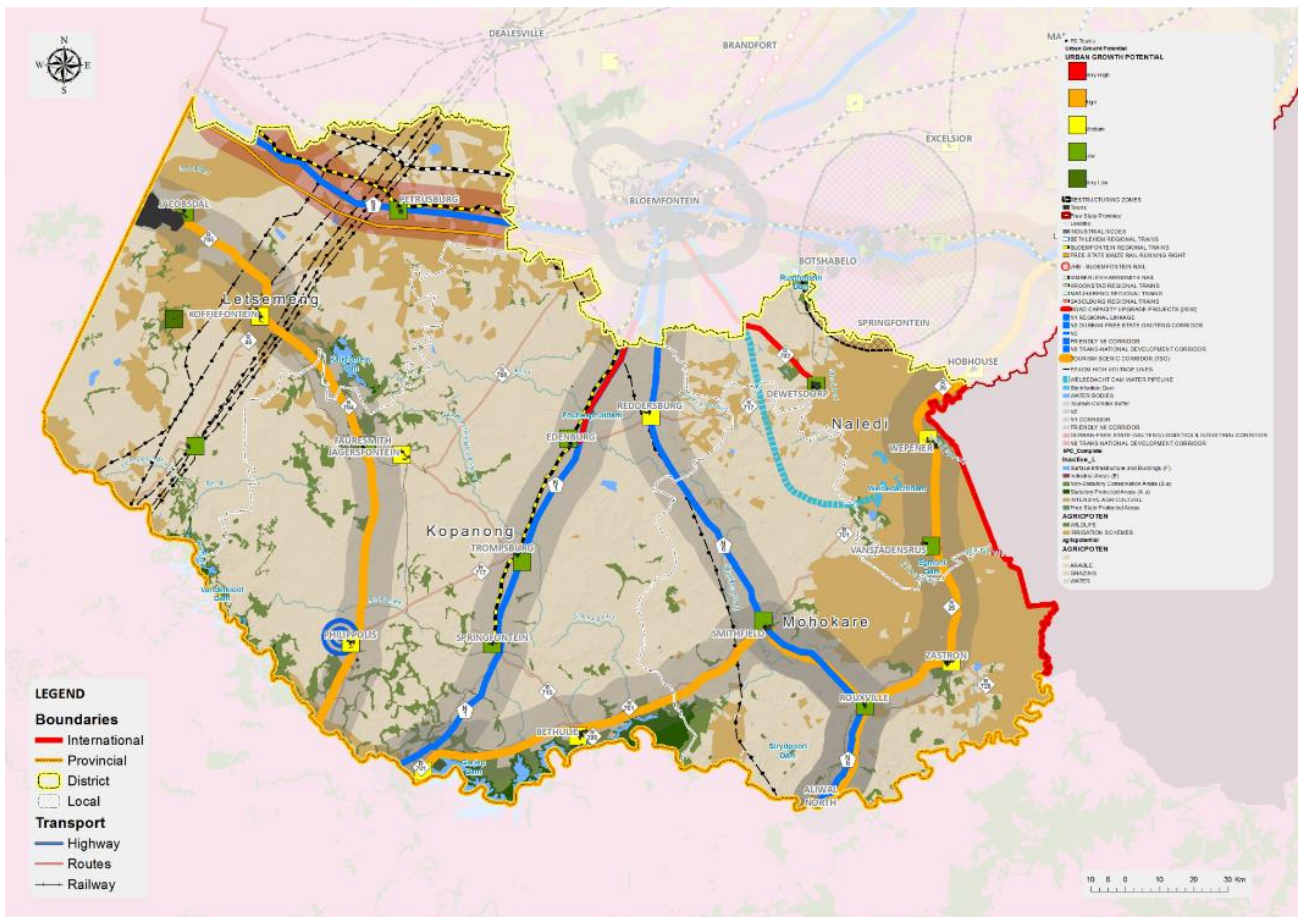
SPCs does not change existing zoning or land-use regulations or legislation. SPCs merely help to clarify and facilitate coherent decision-making that can lead to better zoning, laws and regulations.

The FSPSDF is based on six Spatial Planning Categories (SPCs). These Spatial Planning Categories are:

- **SPC A:** CORE – Conservation Areas
- **SPC B:** BUFFER AREAS – Natural Environment
- **SPC C:** AGRICULTURAL AREAS – Intensive and Extensive agricultural uses
- **SPC D:** URBAN AREAS – Built-up Areas
- **SPC E:** INDUSTRIAL AREAS
- **SPC F:** SURFACE INFRASTRUCTURE

***Spatial proposals for Letsemeng Local Municipality in the FSPSDF include:***

- The whole of Xhariep district as a “solar corridor”. That is the only opportunity identified by the PSDF for Xhariep district. Whilst the solar corridor concept is an important one and must play an important role in Letsemeng local economic development, some potential assets were not identified by the provincial SDF:
- Vanderkloof dam and the Rolfontein nature reserve as tourism node.
- The potential of the N8 as development corridor.
- Agricultural beneficiation potential of the Vanderkloof dam and Riet River irrigation networks, serving Oppermansgronde and Jacobsdal, respectively.



**(MAP 2: FREE STATE PROVINCIAL SDF, 2014)**

- **FREE STATE AGRICULTURAL MASTER PLAN (2015)**

The main focus of the services required by the Department of Agriculture and Rural Development of the FS (FSDARD) was the development and implementation of a dynamic Agricultural Master Plan (AMP). This was to encompass identifying stakeholders and their roles, producing a comprehensive resource audit, identification of best practice land use options, identifying economic opportunities, a dynamic commodity analysis, and viable development projects and the creation of a project information library. All of these were required to inform the AMP, and were to be packaged into an integrated spatial agricultural planning system.

The resulting master plan is anchored on sound environmental and economic principles as these are to be the foundation of sustainable growth and development of the sector. On implementation, the plan should support the presidential priorities that include land reform, capacity building, extension services, and agri-businesses. It should facilitate job creation, skills development, increased sector investment in agricultural infrastructure and good practice farming systems among communities.

The following information from the AMP relates to the Letsemeng Local Municipality:

- It holds potential locations for implementing vegetable farming including as carrots, cabbage, garlic, green beans, onions, potatoes, squashes & pumpkins and watermelon.
- Letsemeng is also identified as suitable for sheep and goat farming  
It holds the potential for nodes of specialisation in mining exploration and processing, as well as intensive agriculture including agro- processing

- **FREE STATE CRITICAL BIODIVERSITY PLAN (NOVEMBER 2017)**

The Department of Economic Development, Small Business Development, Tourism and Environmental Affairs (DESTEA) compiled a **Biodiversity Plan** for the Free State (November 2017). It is a technical report with detail on methods followed to produce the first terrestrial biodiversity plan for the Province. The main products of biodiversity planning process are the different terrestrial categories (e.g. Protected, Critical Biodiversity Areas, Ecological Support Areas, Other and Degraded) and land-use guidelines for the above-mentioned categories.

A Critical Biodiversity Areas (CBAs) is an area that must be maintained in a natural or near-natural state in order to meet biodiversity targets. When an area is indicated to be critical does not necessarily means that all development within such an area is forbidden. The provincial biodiversity plan provides guidelines indicating types of development permissible in such spaces to ensure the persistence of the biodiversity features responsible for their classification as CBAs.

### **5.3.3 REGIONAL POLICY**

- **KAROO SMALL TOWN REGENERATION INITIATIVE**

The purpose of the Karoo Small Town Regeneration Program (KSTRI) is to highlight the role of small towns in the Karoo region as places of significant economic and social opportunity. The working problem statement for the Initiative is as follows:

- The Karoo is a water stressed biologically diverse and sensitive bio-region requiring a careful weighing up of development options
- Individual municipalities have limited resources (human, financial, technical) in order to deal with factors that affect the entire region; such as, shale gas and uranium mining, renewable energy investment, climate change and adaption, poverty and unemployment.
- Developing a strategic response to the development challenges will have limited impact, without considering the area as a region.



The Karoo Region Small Town Regeneration and Regional Economic Development Conference was convened by the SALGA in partnership with district and local municipalities from the Western Cape, Eastern Cape, Northern Cape and Free State that are located in the Karoo biophysical region, and led to the development of the KSTRI.

**Table 5: The following Districts and Local Municipalities will be affected by the KSTRP in the Free State.**

DISTRICT	MUNICIPALITY	TOWN
XHARIEP	Xhariep DM	Trompsburg, Gariiep Dam, Springfontein, Phillipolis, Jagersfontein, Fauresmith, <b>Edenburg &amp; Reddersburg</b>
	Mohokare LM	<b>Zastron, Smithfield &amp; Rouxville</b>
	Letsemeng LM	<b>Koffiefontein,</b> Jacobsdal, Luckhoff, Oppermansgronde, Petrusburg & Farmland

**TABLE 5: DISTRICT AND LOCAL MUNICIPALITIES AFFECTED BY THE KSTRI)**

#### 5.3.4 DISTRICT POLICY

- **XHARIEP DISTRICT SPATIAL DEVELOPMENT FRAMEWORK**

The Xhariep district is represented in a fitting global, national and provincial context which recognises the district as a key component due to its comparative and competitive advantages that include its scenery, agriculture and tourism opportunities and its international border with Lesotho. The spatial vision of the municipality is the same as that of the district Integrated Development Plan. The vision of the district municipality is: “A community - oriented municipality characterised by a sound political and administrative capacity with sustainable and enabling business environment.” From a spatial perspective the Xhariep district is envisaged as a structured matrix of interrelated land use regions which are community-orientated and collectively support a dynamic district economy vested in an enabling and sustainable business environment.

The envisaged matrix comprises the following:

- Natural resource areas and critical biodiversity areas connected through a network of functional ecological corridors;
- Productive agricultural regions pivoting around the core agricultural resources;
- Sustainable human settlements developed in accordance with set priorities;

- Primary and secondary economic development regions and nodes supported by sustainable and adequate bulk services and transportation corridors linking the district provincially, nationally and globally.

These are the following proposals:

- Bioregional SDF between Mohokare, Naledi and Lesotho;
- Detailed branding and tourism strategy to the benefit of Xhariep District;
- Following the development of the Mega Agri-Hub a precinct plan for Springfontein should be developed;
- Economic hubs and nodes where economic growth will be promoted. A variety of activities will tend to cluster in and around these nodes. The nodes offer development potential and it needs to be stimulated in order to concentrate growth. The potential for growth is informed by the strengths and opportunities presented by each hub or node;
- Presently no educational centre has been identified for the Xhariep District. Education is however a pressing issue and the expansion of especially FET colleges should be encouraged.

- **DISTRICT DISASTER MANAGEMENT STRATEGY**

The National Disaster Management Framework requires each District Municipality to establish a Disaster Management Centre (DMC). Xhariep District has also through their planning initiatives also identified the critical need for the establishment of such a centre. The Disaster Management initiatives have been included in the Xhariep District Municipality Integrated Development Plan (IDP) which detailed the necessity and requirement to establish a DMC for the district. Disaster Management is identified as Key Performance Area with the objective to manage and prevent occurrence loss of lives due to disasters. Supporting projects identified include:

- Prepare the review of integrated Disaster Management Plan and implementation of it;
- Lobby funding for the Establishment of the Disaster Management Centre;
- Procure at least one 4X4 van for disaster management support to LMs;
- Support LMs and their Water and Sanitation Plans to plan and implement basic services policies.

For the municipality to achieve the above objective, the following requirements have been identified:

- Implement a DMC to house all disaster management staff;

- Establish a DMC to facilitate the coordination and communication between role player during an incident;
- Establish a DMC to facilitate the implementation of the disaster management plan;
- Integration of systems to optimise service delivery;
- Provide adequate facilities for the operations of disaster management for daily activities and during emergency situations;
- Storage facilities for emergency equipment and relief measures;
- Joint operations centre to be activated and utilised during major incidents;
- Communication network to coordinate and facilitate early warning, response and relief actions;
- Implement a Disaster Management Information System, in accordance with the National, Provincial and District Disaster Management Frameworks to enable effective information systems to consolidate and disseminate information.

Section 43 of the Disaster Management Act requires, among others, that District Municipalities must establish a DMC's. It is therefore a legislative requirement that the Xhariep District Municipality establish a DMC. The Xhariep District Municipality is currently investigating the options available for the establishment of the shared service centre and have identified a site and facility for the establishment of such. Trompsburg is one of the towns where this shared services centre will be built. The proposed site is adjacent to the Trompsburg municipal buildings.

- **DISTRICT RURAL DEVELOPMENT PLAN**

The "District Rural Development Plan" and the "District Rural Development Implementation Plan" as developed by the Department of Rural Development and Land Reform and the Department of Agriculture and Rural Development has been considered and serves in the IDP as a separate Rural Development sector plan for the Municipality. The plan identified the following for Letsemeng: attributes of the **REGION OF DIVERSE OPPORTUNITIES:**

**Table 6: REGION OF DIVERSE OPPORTUNITIES**

DESCRIPTION	ATTRIBUTES
<p>The area includes Letsemeng Local Municipal area with the north western and south western sections of Kopanong Local Municipal area</p>	<ul style="list-style-type: none"> <li>• The socio-economic growth of the municipality is centered on agriculture.</li> <li>• The municipal area also has mining activities, with diamonds being the major natural resource that helps with employment creation.</li> <li>• The area north-east of Reddersburg and the area around Petrusburg has the highest concentration of land with a grazing capacity of 0-33ha. This is in correlation with the irrigation belt which lies within the Letsemeng Local Municipality and</li> <li>• Land capability in this region ranges between 30% - 80%. The region around Oppermans and the area north and west of Smithfield are least capable agricultural land, as they &lt;30% strategically located.</li> <li>• Pivots area largely located in the western parts of the district in the Letsemeng Local Municipality as well as along the western boundary, with a significant number of pivots found in and around the town of Jacobsdal. The location of the critical biodiversity areas, formal conservation areas and protected areas is in correlation with the location of canals, irrigated land and high agricultural land within the district.</li> <li>• There is a need for effective development and beneficiation of land reform beneficiaries, creation of decent jobs on farm and establishing Agri-villages for local economic development. A developmental approach to the settlement of restitution claims will be taken</li> </ul>

- The data indicates that the Letsemeng Local Municipality has a greater affinity to the successful farming of irrigated land.
- The Xhariep district is a semi-arid area with extensive farming, mainly sheep. The district comprises of open grasslands with small widely dispersed towns.
- The availability of Adelaide and Ecca precisely supports the mining activities occurring in the Jagersfontein and Koffiefontein since the rocks type is associated with essential minerals. Mining activities have potential of attracting people and other economic activities.
- A number of game farms have been identified in Petrusburg, Luckhoff, Phillipolis and Bethulie.
- Large portion of the available agricultural land is suitable for livestock production.
- The areas north of Koffiefontein, east of Jacobsdal and around Petrusburg have the highest concentration of land suitable for Lucerne. Furthermore, Lucerne suitable areas are mostly found around the region of Jacobsdal, Koffiefontein, Luckhoff, Fauresmith and Smithfield.
- Agricultural commodities have been identified for the Xhariep district. They are venison, aquaculture and livestock (beef and mutton
- Agricultural diversity in the Jacobsdal area supported by
- Two-thirds of the district, mainly the region between the towns of Petrusburg, Luckhoff, Fauresmith, Jagersfontein, Philippolis, Springfontein, Trompsburg, Edenburg, Reddersburg, is not suitable for the production of vegetables.

- The area around Petrusburg, Jacobsdal and Zastron has the highest concentration of suitable land for the production of Fats and Oils.
- Irrigation scheme to grow irrigated field crops – potato, vegetables; pasture crops Lucerne and permanent crops like pecan nuts
- Petrusburg area represents a combination of cattle, small stock and cereal farming
- Koffiefontein and Oppermansgronde with small stock farming inclusive of potential diversification of crops
- Irrigation scheme along the Orange river at Vanderkloof Dam with associated tourism activities in Rolfontein Nature Reserve (northern cape)
- Existing mining activities at Koffiefontein and Jagersfontein
- Historical and cultural experiences at Phillipolis with its own character. The area surrounding Petrusburg and along the N8 to Kimberley is also rich in historical
- Tourism route emanating from Jacobsdal to Philippolis.
- Strong linkages with Kimberly
- Renewable Energy project in proximity to Jacobsdal (Pulida Solar Park – 82.5 MW)

<p><b>Heritage sites</b></p>	<ul style="list-style-type: none"> <li>• <b>Historical buildings &amp; Monuments of 2nd World War Kanonkop (Koffiefontein);</b></li> <li>• <b>Voortrekker Memorial Anglican Church used in the Boer War (Petrusburg);</b></li> <li>• <b>The cairn of commander Ds Lubbe (Jacobsdal);</b></li> <li>• <b>Stone Church and Ossewa Tracks (Luckhoff);</b></li> <li>• <b>Battle of Driefontein Graves of English soldiers (rural areas)</b></li> </ul>
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### 5.3.5 MUNICIPAL POLICY

- **INTEGRATED DEVELOPMENT PLAN (IDP) (2017/22)**

The IDP holds the following as the vision for the Municipality:

*“A responsive Municipality in pursuit of Service excellence”*

The IDP vision is supported by the following mission: ‘Providing sustainable quality services through partnering with Stakeholders and Communities’ which will be achieved through the following developmental objectives for the years 2017-22:

- Accelerated and improved basic service delivery to communities
- Financial viability and sustainability
- Good governance and Public Participation
- 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

The SDF has an influence on both private and public capital investments in the sense that it needs to fulfil the following:

- The SDF ought to give direction to private investors with regard to where certain developments will be allowed as well as where they won't be allowed; and
- The SDF should create a conducive environment for the implementation of the municipality's Integrated Development Plan.

***Localised Spatial Development Principles identified in the IDP are:***

- To ensure the availability of land for the various land uses and in specific for future residential extensions;
- To enhance the economic base of the region through the optimal utilization of agricultural land;
- All future development should be accessible to the larger community, to promote the accessibility of employment opportunities from residential areas;
- Future development should promote the development of compact human settlements, and low intensity urban sprawl should be combated;
- Plans of neighbouring municipalities and regions should relate positively to each other;

- Promote mixed use development;
- Land use and development decisions must promote harmonious relationships between the built and natural environment;
- Land development and planning should protect natural, environmental and cultural resources;
- Land used for agricultural purposes may only be reallocated to another use where real need exists, and prime agricultural land should as far as possible remain available for production;
- Land use regulators and planning authorities must ensure that previous disadvantaged communities and areas receive benefit and opportunities flowing from land development;
- Appropriateness of land use must be determined on the basis of its impact on society as a whole rather than only the applicant or immediate neighbours;
- Special focus will be placed on rural development, especially where service delivery is not up to standard;
- Incentives should be reinstalled to promote the development of valuable riparian properties in the urban and rural areas,

- **MUNICIPAL LAND USE PLANNING BY-LAW**

The Letsemeng Local Municipality Planning By-laws were gazetted in the Provincial Gazette No. 82, 28 August 2015.

The Letsemeng Municipal Land Use Planning By-law applies to all land situated within the municipal area, including land owned by the state and by organs of state. The SDF must be represented spatially. In order to create a uniform system across the Province, the Draft Free State Provincial Spatial Development Framework (2014) illustrates the desired matrix of land uses through the six main Spatial Planning Categories (SPCs).

- A. Core Areas
- B. Buffer Areas
- C. Agricultural Areas
- D. Urban Areas
- E. Industrial Areas
- F. Surface Infrastructure and Buildings

The Letsemeng Municipal Land Use Planning By-law also give direction to the following:



- The procedures for the compilation, review or amendment of Municipal Spatial Development Framework;
- The establishment of the Project Committee to compile, review or amend the SDF and the functions and duties of the Project Committee;
- Procedures with/without an Intergovernmental Steering Committee;
- The alignment between the SDF and the LUS.

- **INTEGRATED HUMAN SETTLEMENT PLAN**

The IHSP is under review in the 2018/19 financial year. The aim of this document is to interpret the national and provincial human settlements policies; analyse the municipal human settlement status quo, needs and trends; and propose an integrated strategy towards addressing the said needs within a Five-year period. To this end the following will be required:

- The quantification of the human settlements need;
- The alignment of the IHSP with the National Human Settlement Master Plan, district municipality's infrastructure programme and Municipal IDP, SDF, SDBIP.
- Provide for accreditation and assignment processes revealing capacity constraints and requirements within the municipality.
- The identification of vacant land for future housing development. As the SDF is reviewed, so will this policy to ensure alignment between the two.

The plan has clearly stated objectives on:

- Spatial restructuring
- Increasing typologies; and
- Facilitating alternative and innovative construction.

- **LOCAL ECONOMIC DEVELOPMENT STRATEGY**

The objective of the document is to assist the municipality, with the development of a strategy that will guide local economic development, integrate existing projects/programmes, align to the priorities of the IDP, identify ways in which the municipality can facilitate and assist economic development in collaboration with the private sector. The strategy will further provide guidance and suggestions regarding implementable projects with long-term sustainability.

To assist the municipality achieve its objectives and outcomes, the goals of this LED Strategy for Letsemeng are the:

- Development of a credible LED strategy
- Identification of competitive and comparative advantages and disadvantages, opportunities and threats to economic development based on a situational and Economic Analysis
- Identification of the strategic economic goals for the municipality
- Identification of possible projects and programmes with economic potential
- Recommendations outlining the interventions that the municipality should take regarding the implementation of the LED Strategy
- Implementation Plan
- Priorities for implementation of projects, quick wins and the partners to be involved. This too will be reviewed with the annual IDP review.

#### **5.4 ALIGNMENT OF IDP, SDF AND LUS**

All Municipalities are by law required to prepare Integrated Development Plans, which should include a Spatial Development Framework. A Spatial Development Framework is strategic and indicative in nature and is prepared at a broad scale. It is meant to guide and inform land development and management. It should contain the following components:

- Policy for land use and development;
- Guidelines for land use management (as proposed in the spatial Development Framework);
- A capital expenditure framework showing where the municipality intends spending its capital budget, and
- A strategic environmental assessment.

The purpose and function of the Letsemeng SDF is seen to be exactly what it was intended – a broad and indicative guide that spatially reflects the development vision and objectives of the Municipality. Because the SDF does not contain detail proposals but broader objectives, it should not be revised annually, but will guide IDP decision-making over a number of years. It is expected that the revision thereof will only be necessary when there is a shift in the development vision and objectives of the Municipality. As the Land Use Scheme is developed for Letsemeng, the SDF will need to be reviewed.

Provision is made to ensure that the SDF aligns to the principles and sections as set out by SPLUMA. The previous adopted SDF is not SPLUMA compliant and would therefore this requirement for the review of the 2016/17 SDF.

## **CHAPTER 6**

### **6. STATUS QUO ASSESSMENT OF LETSEMENG LOCAL MUNICIPALITY**

#### **6.1 INSTITUTIONAL OVERVIEW**

##### **6.1.1 Management structure**

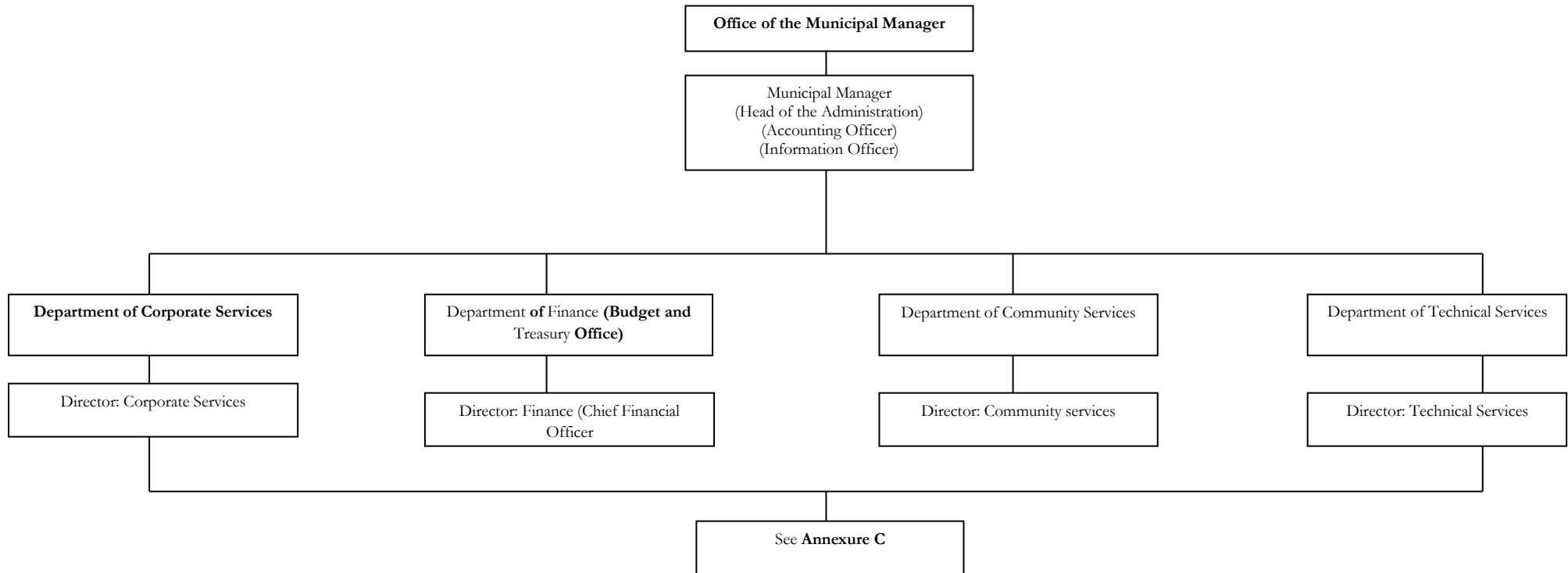
The municipal administration is divided into many different directorates and sub-directorates, all of which deliver specific services. Some sub-directorates focus on service delivery, whilst others are more concerned with internal affairs, such as the Corporate Services.

The administration of the Municipality is based on 4 directorates. These directorates are illustrated as per the structure below;

**Footnote:** In terms section 36 (5) of Local Government; Municipal Structures Act, No. 117 of 1998 a councillor may not hold office as Speaker and mayor or executive mayor at the same time, but in a municipality of a type mentioned in section 9 (e) or (f) or 10 (c) the speaker must be called mayor. In the case of Letsemeng Local Municipality the speaker must be called mayor as the Municipality is plenary executive system.

## LETSEMENG LOCAL MUNICIPALITY MACRO-STRUCTURE

ANNEXURE B



The administration is headed by the Municipal Manager as the Chief Accounting Officer. The day to day management of the municipality it's carried out by staff under the stewardship of the municipal manager and heads of directorates.

### **6.1.2 Top administrative structure**

The administration is made up of the following Directorates headed by members of the Senior Management Team:

- Municipal Manager
- Director: Finance
- Director: Technical Service
- Director: Community Services
- Director: Corporate Services

### **6.1.3 Political governance**

The Mayor as a political head of the Municipal Council attends to day to day obligations of the Municipal Council by playing oversight role over the administration and represents the meeting at the district and provincial intergovernmental relation forums as well as at the, South African Local Government Association (SALGA). The Mayor provides general guidance over the fiscal and financial affairs of the municipality as well as the Integrated Development Plan.

The Council has established five (5) Section 79 Committees in terms of the Municipal Structures Act and the Municipal Finance Management Act to process items before they could be forwarded to the Municipal Council and i.e. Finance, LED & Planning Committee, Monitoring and Good Governance Committee, Corporate Services Committee, Community Services Committee and Technical Services Committee. These Committees process items before they could be forwarded to the Council.

## **6.2 KEY PERFORMANCE AREAS**

The Letsemeng Local Municipality has aligned its IDP with the top – level Service Delivery Budget Implementation Plan to achieve the Strategic Objectives as set out in the IDP. The Service Delivery and Budget Implementation Plan (SDBIP) is defined in Chapter one of the MFMA as “a detailed plan approved by the Mayor of a Municipality in terms of Section 53(1)(c)(ii) for implementing

the municipality's delivery of municipal services and its annual budget". Essentially the SDBIP is the Council's operational business plan and is an integral part of the planning, implementation and reporting processes. Although the SDBIP only needs to be approved by the Mayor 28 days after approval of the budget, its preparation occurs in tandem with the IDP and MTREF process.

**The SDBIP of Letsemeng Local Municipality is aligned with the:-**

- IDP Strategic Objectives: this is the primary alignment of the SDBIP and serves as the bases of the Annual Performance Report and informs Chapter three of the Annual Report;
- IDP Pre-determined Objectives;
- National Outcomes;
- National Key Performance Areas;
- National Development Plan; and
- Provincial Strategic Outcomes

**The various objectives, plans and outcomes are contained within the IDP as follows and covers the following six Key Performance Areas of Local Government:-**

1. Service Delivery and Infrastructure Development
2. Financial Viability and Management
3. Local Economic Development
4. Public Participation and Good Governance
5. Municipal Transformation and Institutional Development
6. Spatial Development Framework

**The municipality has set itself the following developmental objectives for the next 5 years ahead:-**

- Accelerated and improved basic service delivery to communities
- Financial viability and sustainability
- Good governance and Public Participation
- 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

**The SDBIP is utilised as the basis of Council's Performance Management System (PMS) and has the following objectives and uses:**

- To facilitate strategy (IDP) deployment throughout the municipality, and ensure alignment of strategic objectives;
- To transform the Strategic Objectives; Vision; Mission; and the IDP as a whole into clear and measurable deliverables;
- To create an organisational performance culture (culture of best practices);
- To provide early warning signals;
- To promote accountability;
- To develop open and constructive relationship between customers, leadership and employees;
- To manage and improve poor performance; and
- To link performance to skills development and career planning, therefore encourage learning and growth.

### **6.3 SITUATIONAL ANALYSIS PER KEY PERFORMANCE AREA**

#### **6.3.1 Service Delivery and Infrastructure Development**

##### **6.3.1.1 Strategic Objective**

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

##### **6.3.1.2 Intended outcome**

Sustainable delivery of improved services to all households

**The municipality in its planning of the Technical Directorate and Community Services Directorate prioritizes the following areas of service provision with shared responsibilities in some of the overlapping functions:-**

- Basic residential infrastructure for water sanitation, roads, refuse removal, street lighting;
- Connector and bulk infrastructure;
- Municipal infrastructure like sport, recreation and community facilities;
- Electricity;



- Storm – water drainage systems;
- Water distribution networks;
- Cemeteries; and
- Safety and Security facilities;

- **Situational Analysis of Service Delivery and Infrastructure Development**

The municipality is mindful of the reality that it is currently operating without an Infrastructure Investment Plan (IIP) and intends to develop a Masterplan to that effect. The municipality however does not have neither the financial nor technical ability to develop the Infrastructure Investment Plan internally and therefore requested the Municipal Infrastructure Support Agency (MISA) Engineers to support the municipality to develop the said Masterplan. MISA has appointed a Service Provider to support the municipality to develop its own Masterplan that will serve as a vehicle to give strategic direction to the future planning of the municipality with regard to all components of Infrastructure Development towards 2030 and it is almost in completion phase.

Investment support from the Private Sector is minimal as the municipality is currently only limited to the investment from Petra Diamonds on their implementation of the Social Labour Plan (SLA) which is subject to projects prioritised by the community and not necessarily infrastructure development support as per the priorities of the municipality. These interventions from the Mine are also predominant in Koffiefontein and at a very small scale in the other towns. It is therefore imperative for the municipality to source more Private Partners to support the municipality across all Sectors. The municipality is currently relying on DORA allocations for infrastructure development as its revenue is too low to implement its own Capital projects from its revenue and only budget for maintenance of its existing infrastructure.

The Water Service Development Plan (WSDP) of the municipality has been developed through the assistance of the Department of Cooperative Governance and Traditional Affairs (CoGTA) and is due for adoption by Council before actual implementation commences.

### **Water**

The Municipality's objective remains that of ensuring that 100% of its populace have access to potable water. Measures are being implemented on a regular and on-going basis to ensure that this objective is achieved. It is safe to report that Letsemeng Local Municipality does not have any

backlogs for both Domestic and Associated Services at this stage but envisage to fall into a backlog due to the newly development townships within all six Wards in the near future. All informal settlements are currently supplied with water brought by trucks from the nearest towns with jojo tanks which can be located not more than 200m walking distance from the affected households. All schools and clinics that are in remote areas (farming areas) are regularly supplied with water tankers as and when there is a demand from the affected occupants as this is an ad – hoc arrangement.

The municipality has installed taps to all existing households in Diamandhoogte 262 sites as the occupants are gradually relocating and building houses and shelters.

Letsemeng Local Municipality is both the WSA and WSP and both functions are implemented by the Technical Directorate at this stage. Currently the functions of WSA and WSP are not clearly defined though the Technical Directorate is overseeing all the responsibilities of the WSA and WSP.

**Table 1: The status quo with regard to areas with unreliable water supply are as follows in the six (6) Wards of Letsemeng Local Municipality:-**

Ward/s	Settlement/Areas	Status Quo	Potential Solution s
1 – 6	Private Farms	All private owned areas or farms are not being supplied with water or any other services, this is due to accessibility of the areas, farmers (farm owners) refuse access to their land	That the municipality need to mobilise private owned areas or issue out notices which will inform them about inability to access their land regarding essential services. This can also be supported through conducting customer satisfaction survey to all farmers

1	Luckhoff	Unreliable Water supply due to low capacity of the water treatment works	The municipality has developed water master plan to curb this deficiency
3 & 6	Bolokanang and Petrusburg	Unreliable Water supply due to non-functional Water boreholes and as a result the municipality is unable to meet the required demands of the community due to lack of adequate functional pumps.	<ul style="list-style-type: none"> <li>• Increase capacity of size-diameter of water pipeline from the pumps-stations to Bolokanang Reservoirs</li> <li>• The municipality need to refurbish the existing boreholes and re-use them</li> </ul>
2	Ratanang and Sandershoogte	<ul style="list-style-type: none"> <li>• Unreliable Water supply due to low capacity of the water treatment works</li> <li>• There is a need for supply of portable water in Ratanang Clinic and Phambili</li> </ul>	<ul style="list-style-type: none"> <li>• Currently there is project underway which is intended to increase capacity of water supply.</li> <li>• Temporary arrangement with the Phambili Primary School to be put in place as a temporary measure for supply of water for the duration of the project on Water Treatment Works</li> </ul>
3	Jacobsdal Town	Unreliable sewer pipes which result in frequent spillages in town	The municipality has developed master plan and

			Operation & Maintenance to curb this deficiency
<b>4 and 5</b>	Koffiefontein, Dithlake and Sonwabile	Unreliable Water supply due to low capacity of the water treatment works	The municipality need to upgrade WTW in order to increase the capacity of the plant and install zonal water meters

It must be noted that the upgrade to the Water Treatment Works of the affected areas is high on the priority list of the municipality and will be addressed over the MTREF period through our MWIG allocations.

LLM currently does not have approved service levels at this stage but a document is being prepared by the Administration office to curb this deficiency. There are currently no Operations and Maintenance Manuals in place and as a result operation and maintenance is becoming a huge challenge. However, CoGTA has appointed service provider to develop Operation and Maintenance Manual (O&M) to address these challenges. Most of the existing infrastructure is dilapidated to a point where it is no longer acceptable. As a result, the cost of maintenance and overtime is increasing rapidly.

There are no systems in place to determine and curb water losses in all Wards. However, the municipality has made provisions in its operational expenses to address this deficiency. The department of Technical Services has initiated investigations to establish illegal water connections, more especially from the Canals in order to protect and enhance revenue collection rate.

There are contingency plans in place to accelerate monitoring in which one of the monitoring tools is to test water quality every four (4) hours before the final distribution to the community. Generally, water quality is checked every two weeks for compliance. In case where there are failures, the Technical department investigates the root cause, re-sample and ultimately apply remedial actions. If there are such instance the community is informed promptly.

The results are loaded in to the Blue Drop System (BDS) on a fortnight basis for proper monitoring by the relevant authorities. The municipality is registered with the Department of Water and Sanitation in terms of the Blue Drop requirements of the National Certification Programme.

### **Sanitation**

The Municipality continues to provide proper sanitation facilities to all communities. The municipality managed to eradicate all bucket systems in formal settlements within the municipal area and this was achieved three years ago, earlier than the target dates set in National Standards. The municipality manages the Waste Water Treatment Works (WWTW), but there are no plans in place to re-use the treated water, only the Petra Mine has requested to divert the final effluent to their plants for reuse.

It must be noted that there is usage of Bucket Toilets in a certain portion of Ward 2 in Ratanang. The current problem will only be reduced after the completion of the Project in the financial year 2018/19 though there will still be a total of about 250 remaining bucket toilets because of the informal settlements in the area. All the informal settlements do not have any form of acceptable sanitation at this stage, nor does the municipality have any funding available to provide temporary services to the affected people.

About 90% of the VIP toilets in Petrusburg are dilapidated due to poor workmanship and the same VIP toilets are filled up which makes it extremely difficult for it to be drained or sucked by a truck and some of the toilets are not accessible for this truck.

The overall judgement on our WWTWs is fair, although some are in a poor state and is not effectively operational due to damaged mechanical and electrical equipment at the affected WWTW's. There are no Operation and Maintenance Plans available but a letter was sent to DBSA to assist with financing the development of sector plans.

**Table 2: The status quo with regard to areas with unreliable sanitation system are as follows in the six (6) Wards of Letsemeng Local Municipality:-**

Ward/s	Settlement/Areas	Status Quo	Potential Solution (s)
1	Luckhoff	There is lack of functional Waste Water Treatment Works	There is a need to refurbishment and appoint a dedicated Process Controller who will be in charge of the operations of WWTW on a daily basis. However, the municipality need to prioritise permanent security personnel in the WWTW to avoid vandalism
2	Ratanang	There is a challenge of sewer pipeline (household-connection and main-pipeline) as a result of the size-diameter and construction of manhole in the entire area to reduce sewer spillages	There is a need to replace 40mm with 110mm for household connection and 40mm with 160mm for the main pipeline

<p><b>3 &amp; 6</b></p>	<p><b>Bolokanang</b></p>	<ul style="list-style-type: none"> <li>• The WWTW is not fully functional and there is a need for refurbishment and lack of personnel (Both security and a dedicated Process Controller</li> <li>• There is a need to replace all the dilapidated toilets</li> <li>• VIP toilets need to be refurbished in order to meet the standard of waterborne toilets</li> </ul>	<ul style="list-style-type: none"> <li>• There is a need for the refurbishment of WWTW and the appointment of Process Controller and Security personnel</li> <li>• That the municipality need to seek funding to replace dilapidated toilets</li> </ul>
<p><b>4 &amp; 5</b></p>	<p><b>Ditlhake</b></p>	<ul style="list-style-type: none"> <li>• There is a need for refurbishment of 5 sewer pump-stations within the area</li> </ul>	<p>The municipality need to upgrade all the pump-stations and refurbish WWTW in order to meet the necessary standards of compliance</p>

			NB! Water and Sanitation Master-plans are developed with the assistance of MISA and Cogta to address this problem.
<b>3</b>	<b>Phambili</b>	<ul style="list-style-type: none"> <li>There is no proper provision of basic services since the area is not yet formalised in order to qualify for these significant services. However, the municipality is engaging relevant authorities to address the matter. Other means of supply of water tanks to the community are taking place.</li> </ul>	That the area need to be formalised in order render basic services without any destructions



## **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 all consumers in Koffiefontein and a newly developed area in Luckhoff. Eskom is selling electricity to the communities of Bolokanang, Ratanang, Saundershoogte, Relebohile and Teisesville. The electricity network still remains a challenge in some of the areas and the municipality intends to apply for funding from the National Department of Energy to upgrade some of these networks. However, the municipality has received funding to address some of the challenges interrelated to electricity network. Upgrading of bulk-feeder line and one (1) substation and electrification of 262 sites are planned and aligned to budget for 2019/20 financial year. The municipality is seeking funds from other external authorities from all spheres of government to address this deficiency on aging-infrastructure in all areas where the municipality supply electricity.

## **Refuse Removal**

Waste Removal Services are provided to all towns within FS161 which are, Koffiefontein, Petrusburg, Luckhoff, Oppermansgronde and Jacobsdal. The Municipality has an approved Integrated Waste Management Plan with the assistance of DBSA. In addition to this, land fill sites that are currently used as transfer stations and will be registered accordingly and be optimally compliant with the Waste Management Act.

## **Housing**

The objective of the Municipality is to facilitate provision of low-cost houses housing structures to the communities in its area of jurisdiction. Provision of houses is not the core competency of the Municipality however; this objective is undertaken in partnership with the Provincial Department of Human Settlements and the private sector which continues to allocate houses to residents on an on-going basis. There is an ever increasing demand for houses from communities and the municipality has a housing committee in the municipality that report on housing backlogs on a continuous basis. There is a further challenge of low-cost houses that are defectively

constructed in the previous years and the municipality has made such referrals to the Department of Human Settlements for intervention.

### **Public Safety and Disaster Management**

The municipality made provision in the revised organizational structure to accommodate the enforcement of by-laws through the appointment of Public Safety Officers.

The municipality is currently represented in the District Disaster Management Forum. However, provision has been made in the revised organizational structure for the appointment of the disaster management officer.

### **Public Transport**

The municipality has developed a draft public transport master-plan which is anticipated to be tabled before at the beginning of the new financial year. The said Masterplan was developed in collaboration with the CoGta.

### **Cemeteries and recreational parks**

The state of the cemeteries within the vicinity of Letsemeng is in a standard condition. It has been observed that these cemeteries although fenced are being vandalized by the community as well as roaming animals.

The recreational parks are generally in an acceptable conditions but require maintenance and refurbishment.

### **Roads and Storm Water**

Another aim of the municipality is to facilitate adequate and constant maintenance of internal and access roads. Provision has been made in the revised municipal organizational structure in order to address this challenge.

Every year an affordable amount of kilometers of internal roads are being maintained and potholes are being attended with the assistance provided by MISA also to ensure that local residents benefit from this initiative, retrospectively. To date more than 200 km's of these roads have been repaired.

### **Table 3: Household Access to Water**

Province, District and Local Municipality	Main source of water for drinking													
	Piped (tap) water inside the dwelling/house	Piped (tap) water inside yard	Piped water on community stand	Borehole in the yard	Rain-water tank in yard	Neighbours tap	Public/com munal tap	Water-carrier/ tanker	Borehole outside the yard	Flowing water/stre am/river	Well	Spring	Other	Total
Free State	357926	499067	25768	8098	694	13142	14680	11226	8548	1124	411	1108	4848	946638
DC16: Xhariep	17830	31071	524	954	-	639	96	635	1176	13	-	10	199	53146
FS161: Letsemeng	6469	6487	153	291	-	46	29	65	364	13	-	-	52	13969

### Source Community Survey 2016, STATSSA

The municipality is currently providing 12 656 households with water within the set ROP standards.

### Households Information

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

**Table 4: Total number of households per municipality**

Municipality	Census 2011		CS 2016	
	Households	Percentage	Households	Percentages
FS161: Letsemeng	11242	29.8	13969	31.2
FS162: Kopanong	15643	41.5	18412	41.1
FS163: Mohokare	10793	28.6	12387	27.7
<b>DC 16: Xhariep</b>	<b>37678</b>	<b>100.0</b>	<b>44767</b>	<b>100.0</b>

*Data source: Statistics South Africa, Census 2011 and Community Survey 2016*

The table 4 above shows household distribution in Letsemeng LM in comparison with other local municipalities within the district between 2011 and 2016. Kopanong LM had the highest share of households in 2011 (41.5%) and in 2016 (41.1%) respectively followed by Letsemeng LM with 29.8% households in 2011 and 31.2% in 2016 and Mohokare LM had the lowest share of households in 2011 (28.6%) and 2016 (27.7%).

**Table 5: Distribution of households by main type of dwelling in Letsemeng Local Municipality**

Main type of dwelling	Census 2011		CS 2016	
	Households	Percentages	Households	Percentages
Formal dwelling	9358	83.2	11885	85.1
Informal dwelling	1812	16.1	2001	14.3
Traditional dwelling	17	0.1	10	0.1

Other	55	0.5	74	0.5
<b>Total</b>	<b>11242</b>	<b>100.0</b>	<b>13969</b>	<b>100.0</b>

**Data source: Statistics South Africa, Census 2011 and 2016 Community Survey 2016**

Table 5 above indicates households by types of their main dwelling for Census 2011 and CS 2016. In 2011, 83.2% of households in Letsemeng local municipality were living in formal dwellings which increased to 85.1% in 2016. In informal dwellings, there was decrease from 16.1% in 2011 to 14.3% in 2016. On the other forms of dwellings there were no changes between 2011 and 2016.

**Table 6 : Households having access to piped water in Letsemeng Local Municipality**

Access to piped water	Census 2011		CS 2016	
	Households	Percentage	Households	Percentage
Access to piped (tap)water inside dwelling /yard	10211	90.8	12956	92.7
Piped (tap) water on community stand	788	7.0	153	1.1
No access to piped (tap) water	243	2.2	860	6.2
<b>Total</b>	<b>11242</b>	<b>100.0</b>	<b>13969</b>	<b>100.0</b>

**Data source: Statistics South Africa, Census 2011 and 2016 Community Survey 2016**

Table 6 above indicates the distribution of households in Letsemeng local municipality by water access status. Households with access to piped water inside dwelling/yard increased from 90.8% in 2011 to 92.7% in 2016 and households with access to piped water on community stand decreased from 7.0% in 2011 to 1.1 in 2016 whereas households with no access to piped water increased from 2.2% in 2011 to 6.2% in 2016.

**Table 7: Households having access to electricity in Letsemeng Local Municipality**

Electricity access	Census 2011	
	Households	Percentages
Electricity	10430	92.8
Gas	10	0.1
Paraffin	56	0.5
Candles (not a valid option)	714	6.3
Solar	16	0.1
None	17	0.1
<b>Total</b>	<b>11242</b>	<b>100.0</b>

**Data source: Statistics South Africa, Census 2011**

Table 7 above indicates distribution of households had access to electricity in Letsemeng local municipality in 2011 wherein 92.8% of households had access to electricity whereas only 0.1% of households had no access to electricity.

**Table 8: Households having access to electricity in Letsemeng Local Municipality**

Access to electricity	CS 2016	
	Households	Percentages
In-house conventional meter	2073	14.8
In-house prepaid meter	10495	75.1
Connected to other source which household pays for (e.g. con	648	4.6
Connected to other source which household is not paying for	242	1.7
Generator	-	-
Solar home system	69	0.5
Battery	-	-
Other	59	0.4
No access to electricity	384	2.7
Total	13969	100.0

**Data source: Statistics South Africa, 2016 Community Survey 2016**

**Note:** Access to electricity was not derived the same for both Census 2011 and CS 2016

Table 8 above indicates the distribution of households with access to electricity wherein 13457 households were connected to electricity in Letsemeng local municipality whereas 512 households were not connected to electricity in 2016. 75.1% of households having access to electricity were connected to in-house prepaid meter followed by in-house conventional meter with 14.8% and 1.7% of households were connected to other source which households is not paying for. In 2016 2.7% of households were not connected to electricity whereas 0.5 of households were using solar home system and 0.4% was using battery.

**Table 9: Distribution of households by main type of toilet facility used in Letsemeng Local Municipality Household Access to Ablution Facilities**

Toilet facilities	Census 2011		CS 2016	
	Households	Percentages	Households	Percentages
Flush toilet/Chemical toilet	8543	76.0	11692	83.7
Pit toilet	1783	15.9	1565	11.2
Ecological toilet (e.g. urine diversion; enviroloo; etc.)			-	-
Bucket toilet	256	2.3	336	2.4
Other	93	0.8	129	0.9
None	567	5.0	247	1.8
<b>Total</b>	<b>11242</b>	<b>100.0</b>	<b>13969</b>	<b>100.0</b>

**Data source: Statistics South Africa, Census 2011 and 2016 Community Survey 2016**

Table 9 above indicates distribution of households in Letsemeng local municipality by type of toilet facility being utilised. From the table above, households with flush/chemical toilet facilities has increased from 76.0% in 2011 to 83.7% in 2016. Households without any toilet facilities have decreased from 5.0% in 2011 to 1.8% in 2016.

**Table 10: Distribution of households by refuse removal in Letsemeng Local Municipality**

Refuse removal	Census 2011		CS 2016	
	Households	Percentage	Households	Percentage
Removed by local authority/private company at least once a week	7646	68.0	8139	58.3
Removed by local authority/private company less often	102	0.9	65	0.5
Communal refuse dump	483	4.3	889	6.4
Communal container/central collection point			36	0.3
Own refuse dump	2777	24.7	4140	29.6
No rubbish disposal	156	1.4	665	4.8
Other	78	0.7	35	0.2
<b>Total</b>	<b>11242</b>	<b>100.0</b>	<b>13969</b>	<b>100.0</b>

*Data source: Statistics South Africa, Census 2011 and 2016 Community Survey 2016*

Table 10: above indicates distribution of households by type of refuse refusal being utilised by households in Letsemeng local municipality in 2011 and 2016. In 2011, 24.7% of households were using their own refuse dumps which increased to 29.6% in 2016 whereas households without any rubbish disposal increased from 1.4% in 2011 to 4.8% in 2016.

**Table 11: Summary of current level of services, demands and backlogs**

SERVICE	MUNICIPALITY	
	Access	Backlog
<b>HOUSING</b>	11 969	2 000
<b>WATER</b>	12 956	1 013
<b>SANITATION</b>	12 501	1 468
<b>ELECTRICITY</b>	13 585	384
<b>SOLID WASTE</b>	8 136	5 833

The Municipality is committed to assisting its communities by giving Free Basic Services to households that cannot afford to pay for services and are classified as Indigents.

**Table 12: Provision of free Basic Services**

Free Basic Services	Indigent Support/Subsidy	Indigents Household
Electricity	50 kwh	1666
Water	6kl	1666
Sewerage	Basic charge	1666
Refuse Removal	Basic Charge	1666
Property Rates		

**Table 13: Distribution of households by supplier of electricity**

District and Local Municipality	Municipality-Prepaid	Municipality- receive bill from municipality	Eskom-prepaid	Eskom- receive bill from Eskom	Other supplier	Total
DC 16: Xhariep	11 900	962	180668	3 871	5 078	40 479
FS 161: Letsemeng	4 609	445	5 889	1 295	221	12 459

**Table 14: Distribution of households by access to internet services and sex of head of households**

District and local municipality	Male-headed households			Female-headed households			Total households
	With access	Without access	Total	With access	Without access	Total	
DC 16: Xhariep	2 909	24 592	27 501	1 382	15 196	16 578	44 079
FS 161: Letsemeng	1 104	8 353	9 457	488	3 862	4 350	13 807

In the community of Xhariep District and Letsemeng Local and its survey 2016, a question was asked on households' access to internet, and the results are presented above;

**Table 15: Distribution of households involved in agriculture activities by type of agricultural activities by Xhariep District**

District	Livelihood Production	Poultry production	Grains and food crops	Industrial crops	Fruit production	Vegetable production	Other

<b>DC 16:</b> <b>Xhariep</b>	4 167	3 758	628	38	2 015	3 672	27
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**Table 16: Extend to which households agrees that municipality is trying to solve the challenges/problems in the District**

District	Strongly disagree		Disagree		Neither agree or disagree		Agree		Strongly agree		Total	
	N	%	N	%	N	%	N	%	N	%	N	
<b>DC16:</b> <b>Xhariep</b>	15 885	46,1	10 229	29,7	2 023	5,9	5 502	16,0	838	2,4	34 477	
<b>FS161:</b> <b>Letsemeng</b>	4 702	39,2	4 228	35,2	606	5,1	2 317	19,3	147	1,2	12 000	100,0%

The results presented above show satisfaction levels in terms of efforts made by municipality. Findings revealed that the majority of households were not satisfied with how their respective municipalities were resolving challenges. Over 4 702 households which strongly disagree that municipalities try to rectify/solve challenges they are facing.



**Ward Based Community Needs Analysis**

Ward 1 – Luckhoff, Relebohile, Teisesville 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 (portion) and Petrusburg

**Table 17: Community needs analysis**

Priority No	Priority Issue	Needs Identified	Responsible Department	Affected Wards/Areas
1	Water	Replacement of non – functional household water meters	Technical Services Department	Ward 1 – 6
		Incorrect readings/ estimates of water meters	Finance Department	Ward 1 – 6
		Sourcing of reliable water source for Petrusburg	Project Management Unit	Ward 3 and 6

		Repair of boreholes and supply of water to municipal commonage land	Community Services Department	Ward 1 – 6
		Re – look the water drainage system at the MPCC	Community Services Department	Ward 4
		Upgrading of Waste Water Treatment Plant	Technical Services	Ward 1-6
		Provide a consistent clean water supply	Technical Services	Ward 1-6
		Rehabilitate the Kalkfontein water scheme	Technical Services	
<b>2</b>	<b>Sanitation</b>	Replacement of dilapidated toilets in Petrusburg	Community Services Department	Ward 3 and 6
		Servicing of VIP chemical toilets	Community Services Department	Ward 3 and 6
		Removal of buckets in Sandershoogte to be monitored	Community Services Department	Ward 2

		Servicing of drainage system of Sandershoogte	Community Services Department	Ward 2
		Servicing of drainage system of Khayelitsha (Donkerhoek pump station)	Community Services Department	Ward 4
		Servicing of drainage system of Dithlake (Roselove pump station)	Community Services Department	Ward 5
		Building of waterborne 'toilets in Bolokanang	Community Services Department	Ward 3 and 6
		Building and maintenance of ablution facilities at all our graveyards	Community Services Department	Ward 1 – 6
		Refurbishment of Waste Water Treatment Works	Technical Services	Ward 5 & 4
		Erect flushing toilets as the existing ones are not conducive (Waste Water and Sanitation)	Community Services	Ward 1,2,3, & 6
		Recycle waste water for the development of waterborne and do away with VIP toilets	Technical Services	Ward 1-6
		Refurbishment and upgrade of sewerage plant in <b>(Relebohile)</b>	Technical Services	Ward 1

		Allocate portable/mobile toilets for residents in <b>Phambili</b>	Community Services	Ward 3
<b>3</b>	<b>Waste Disposal &amp; Refuse Removal</b>	Waste Disposal Truck only servicing the Jacobsdal Area in town and not Sandershoogte and Ratanang	Community Services Department	Ward 2
		Dumping site in Sandershoogte not fenced and access is therefore not properly controlled, proposed that dumping permits be issued by the municipality	Community Services Department	Ward 2
		Illegal Dumping sites be cleaned and <b>NO DUMPING</b> sign boards be erected and municipal by – laws be implemented in order to contain trespassers	Community Services Department	Ward 1 – 6
		Conduct labour intensive projects to clean the current dumping sites both legal and illegal	Community Services Department	Ward 1 – 6
		There is need for the development of Landfill Sites	Technical Services	Ward 1,2 & 3
		Provide proper dumping sites, as current ones are not licenced	Community Services	Ward 1-6
		Waste removal remains a challenge in townships	Community Services	Ward 1-6

		Waste recycling be considered in Letsemeng	Community Services	Ward 1-6
<b>4</b>	<b>Electricity</b>	Regular maintenance be done on street lights in all areas as it poses a security risk	Technical Services Department	Ward 1 – 6
		Erect street lights in Sandershoogte next to the dumping site	Technical Services Department	Ward 2
		Restore streetlights in the townships	Technical Services	Ward 1-6
		Install electricity for the residents of Thompson ( <b>Phambili</b> )?	Technical Services	Ward 3
<b>5</b>	<b>Streets and Storm Water canals</b>	Construction of paved roads in Relebohile 3 in Luckhoff	Project Management Unit	Ward 1
		Construction of paved roads in Donkerhoek in Jacobsdal	Project Management Unit	Ward 2
		Construction of paved roads in Sandershoogte in Jacobsdal	Project Management Unit	Ward 2

		Construction of paved roads in Nkululeko in Bolokanang	Project Management Unit	Ward 6
		Provide a functional Storm-water drainage system	Technical Services	Ward 1-6
		Maintain Jacob RegOp Street in <b>Luckhoff</b>	Technical Services	Ward 1
		Erect directional signage in the town and township of <b>Jacobsdal</b>	Community Services	Ward 2
		The bridge into <b>Koffiefontein</b> requires a refurbishment	Technical Services	Ward 5
		<b>Consider constructing paved road rather than tarred road</b>	Technical Services	Ward 4-5
<b>6</b>	<b>Radical Economic Transformation &amp; Economic Development</b>	Avail business sites in all areas for local business people to create an enabling environment	Community Services Department	Ward 1 – 6
		Outsource road maintenance to local SMME's for job creation of local people	Office of the MM - Planning & Development Unit	Ward 1 – 6
		Outsource maintenance of ablution facilities in Jacobsdal to local SMME	Office of the MM - Planning & Development Unit	Ward 2

		SMMES in all wards to be assisted through provision of Equipment and Materials for their businesses to grow  SMMES Container HUB Centers in all our towns to assist SMMES		
		Outsource maintenance of ablution facilities in Petrusburg to local SMME	Office of the MM - Planning & Development Unit	Ward 3 and 6
		That Petra Diamonds be engaged on their SLP contribution to benefit the broader community of Letsemeng municipality and not Koffiefontein only	Office of the MM - Planning & Development Unit	Ward 1 – 6
		That the development of small contractors not be compromised in any way to upgrade their CIDB grading's	Office of the MM - Planning & Development Unit	Ward 1 – 6
		That SMME development opportunities and initiatives be categorized and opportunities be given accordingly	Office of the MM - Planning & Development Unit	Ward 1 – 6
		That the maintenance of local parks be outsourced to local SMME's		

		That 30% of the SCM procurement budget be set aside for local SMME's on all future projects	Supply Chain Management Unit – BTO	Ward 1 – 6
		That an amount of R 500 000.00 be set aside for Youth Empowerment Programmes	Supply Chain Management Unit – BTO	Ward 1 – 6
		Conduct training to necessitate recycling	Community Services	Ward 1
		SMMEs and Contractors requires training on bidding processes and procedures	Office of the MM –	Ward 1-6
		Provide support for potential young entrepreneurs	Office of the MM – Development Unit	Ward 1-6
		Request for the establishment of a Youth Support Centre	Office of the MM – Development Unit	Ward 1-6
		Provide support to existing and emerging farmers, as agriculture is one of the main commodity in Letsemeng	LED	Ward 1-6
		Free State is declared a disastrous area –The municipality need to avail funding opportunities for farmers from relevant external authorities	LED – Department of Agriculture	Ward 1-6



<b>7</b>	<b>Spatial Planning and Land Use Management</b>	That land be availed for both residential and industrial use at a radical paste		
		<p>That land and farms be availed for Agricultural projects to the previously disadvantaged individuals</p> <p>That the Municipality apply for additional land through Department of Rural Development and Land Reform to use for additional commonage usage</p> <p>Provide proper land management and develop commonage policy</p>	<p>Office of the MM – Planning &amp; Development Unit</p> <p>Department of Land Affairs</p>	Ward 1 – 6
		There is a challenge of access to farming land and existing land is being used for illegal dumping	Department of land affairs/Office of the MM/LED and Community Services	Ward 3 & 6
<b>8</b>	<b>Job Creation</b>	That skills development programmes for Artisans be included in the SDF of the municipality to support the unemployed youth	Department of Corporate Services	Ward 1 – 6
		That buildings be availed in Oppermansgronde for Youth Job Creation Cooperatives and Projects	Community Services Department	Ward 1

		That Letsemeng unemployed graduates be absorbed into the Government across all spheres	Department of Corporate Services	Ward 1 – 6
		Review and approve the municipal organisational structure	Office of the MM	Ward 1-6
		That the municipality initiate projects on Brick manufacturing, Solar Plant project and Crusher Plant project	Office of the MM - DMR	Ward 5
9	Crime	That the Oppermans police station be expanded and operating hours be extended to 24 hours per day	South African Police Services	Ward 1
		That a satellite police station be opened in Relebohile to service the community as the current one is way too far	South African Police Services	Ward 1

		That a satellite police station be opened in Ratanang to service the community as the current one is way too far	South African Police Services	Ward 2
		That a satellite police station be opened in Bolokanang to service the community as the current one is way too far	South African Police Services	Ward 3 and 6
		That a satellite police station be opened in Dithlake to service the community as the current one is way too far	South African Police Services	Ward 4 and 5
		That the SAPS improve on visible policing in all areas	South African Police Services	Ward 1 – 6
		Provide interventions for drug and alcohol abuse in Letsemeng	SAPS – Department of Social Development	Ward 1-6
<b>10</b>	<b>Health</b>	That more Doctors be deployed to the municipal area as we are currently only having two Doctors to service all local clinics	Department of Health	Ward 1 – 6
		That the racial issue of Dr Hunter at the Jacobsdal clinic be handled as a matter of urgency as he is ill-treating black patients	Department of Health	Ward 2

		That proper waiting areas be built at the local clinics as some patients are lying dormant on chairs whilst waiting to be serviced	Department of Health	Ward 1 – 6
		That EMS improve on their response time as some old and critically ill patients suffer the consequences of their slow response	Department of Health	Ward 1 – 6
		That proper clinics be built in:-  Teisesville  Ratanang	Department of Health	Ward 1 and 2
		That a mobile clinic be obtained to service the farming areas	Department of Health	Ward 1 – 6
		That the maternity Wards at Ethembeni Clinic in Koffiefontein be equipped with necessary machinery so that it can become operational	Department of Health	Ward 4 and 5
		That the Ethembeni clinic be turned into a Health Care Centre' in order to operate 24 hours to decrease the no of referrals to the District hospital	Department of Health	Ward 4 and 5
		Clinic personnel must improve on effectiveness as people can't gain access to services after 12h00	Department of Health	Ward 1 – 6

		Batho Pele principles must be applied at all clinics and customer relations should be improved	Department of Health	Ward 1 – 6
		Provide shelter (Bus Stop) for ambulance patients waiting area in (Jacobsdal)	LLM and Department of Health	Ward 2
<b>11</b>	<b>Education</b>	Facilitate roll – out training programmes for the youth in the Arts & Culture to empower them as performing groups	Office of the Mayor  Department of SACR	Ward 1 – 6
		Assist the youth with registration fees and bursaries for deserving students	Office of the Mayor  Office of the Premier and Sector Departments	Ward 1 – 6
		Facilitate the roll – out of Maths and Science at all our local schools	Office of the Mayor	Ward 1 – 6

			Department of Education	
		That the municipality provide accredited Learnerships for the Youth	Office of the Mayor & Department of Education	Ward 1-6
		The municipality engage the Department of Education and other relevant authorities to convert Motheo Satellite situated in Koffiefontein into a College	Office of the Mayor & Department of Education	Ward 5
		The municipality develop an exit strategy for students who are undertaking internships programmes with the municipality	Office of the MM & Office of the Mayor	Ward 1-6
		Provide a library in Sonwabile	LLM & Department of Education	Ward 4
		Erect brick wall fence between graveyard and Leretlhabetse Primary School for the sake of school kids	Community Services	Ward 5

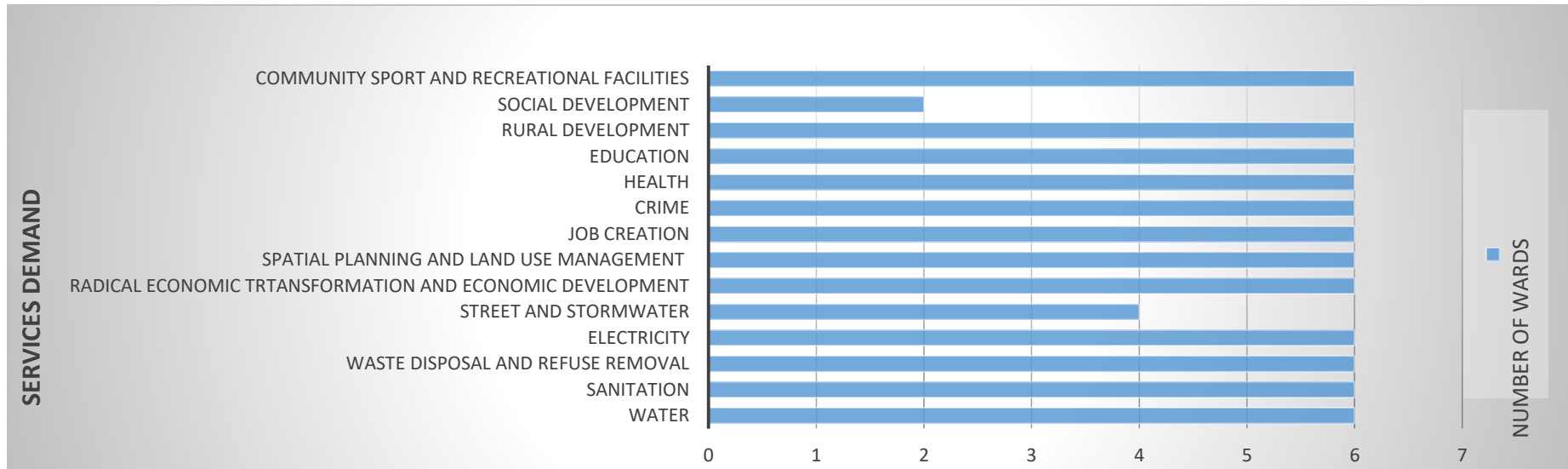
<b>12</b>	<b>Rural Development</b>	Facilitate the formalisation of Phambili into an Agricultural Hub and residential area	Community Services Directorate  DHA & Human Settlements	Ward 1 – 6
		Capacitate and operationalize housing unit which will address the demands of the communities	Community Services	Ward 1-6
		There is a need to construct low-cost houses in Letsemeng	Community Service – Department of Housing and Human Settlement	Ward 1-6
		Provide basic services for new sites.	Technical Services and Community Services	Ward 1,23 & 6
<b>13</b>	<b>Social Development</b>	Social Development must look into the possibility of bringing both the Social Development and SASSA offices to Dithlake as it is currently out of reach of the people	Department of Social Development	Ward 4 and 5

			Department of Public Works	
		MPCC be utilised for its intended purposes, and that was to “bring District Sector Department closer to the people”.	Office of the MM	Ward 4
		Provide a hospice for people with disabilities, and an proper old age home	Department of Social Development & Department of Health	Ward 4-5
<b>14</b>	<b>Community Sport &amp; Recreational Facilities</b>	Building of a community hall in Oppermansgronde	Project Management Unit SASSA	Ward 1
		Building of an sports centre' in Oppermansgronde	Project Management Unit  Department of SACR	Ward 1



		Upgrading/Completion of sports facility in Teisesville	Project Management Unit	Ward 1
		Fencing of grave yard in Ratanang	Community Services Department	Ward 2
		Upgrading of sports facility in Bolokanang	Project Management Unit  Department of SACR	Ward 3
		Completion of sport facility in Khayelitsha	Project Management Unit	Ward 5
		Proper maintenance of parks, recreational facilities, sports facilities and community halls, libraries and offices by local people	Department of Community Services	Ward 1 – 6
		Appoint Security personnel to prevent the vandalism and theft of municipal properties and facilities	Community Services	Ward 1-6

## A SUMMARY OF SERVICES DEMAND PER WARDS



**MUNICIPAL RESPONSE IN REGARDS TO THE ABOVE IDENTIFIED NEED**

**Table 18: Infrastructure and Development**

What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
STORM WATER DRAINAGE SYSTEM	Upgrade Storm water drainage system	KOFFIEFONTEIN, JACOBSDAL, LUCKHOFF, PETRUSBURG AND OPPERMANSGRONDE	To deal with roads and storm-water drainage backlogs	Technical Services	Upgrade roads and storm-water by 6km in 2021

**COMMUNITY SERVICES**

What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
WASTE MANAGEMENT	— New CWP recruits to be assisted to register <b>storage facilities</b> (what is commonly known as recycling) with DESTEA that will collect all recyclable material and sell to big recycling companies via in Johannesburg when 35 Ton of each recyclable material is collected and baled	KOFFIEFONTEIN, JACOBSDAL, LUCKHOFF, OPPERMANSGRONDE AND PETRUSBURG	<ul style="list-style-type: none"> <li>— Minimize littering.</li> <li>— Keep SA Clean with less pollution.</li> <li>— Increase wages of members of recycling cooperatives.</li> <li>— Increase revenue because more people will be able to can pay</li> </ul>	<ul style="list-style-type: none"> <li>— Communit y Services</li> <li>— LED</li> <li>— IDP</li> </ul>	80 EPWP for waste management in 2021

What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
			for municipal services		

BUILDINGS/ASSETS	Renovation of municipal buildings /assets	KOFFIEFONTEIN, JACOBSDAL, LUCKHOFF	Upgrade and renovate municipal buildings / assets	Community Services	3 municipal buildings (Koffiefontein, Petrusburg and Jacobsdal in 2021)
CEMETRIES	Safeguard all cemeteries with physical security	All towns	To safeguard cemeteries	Community Services	4 cemeteries safeguarded
SPORTS FIELDS	Refurbishment of sports facilities	All towns	Refurbishment of sports facilities	Community Services	2 sports facilities (Sonwabile and Dithlake)
PARKS	Upgrading and maintenance all community parks	All towns	Upgrading and maintenance of community parks	Community Services	4 community parks upgraded by 2021

What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
SMME DEVELOPMENT	Skill SMMES through workshops on (tendering, sub-contracting 30% of capital projects)	Town based and Municipal based	— Supporting and promoting SMMES	Finance (SCM)  LED	2 workshops convened on tendering by 2021  6 projects with sub-contracting arrangements
	Promote and register SMMES.  —	Town based and Municipal based	— Supporting and promoting SMMES	Finance (SCM)/LED	100 SMMES supported in registering
	— Number of co-operatives supported	Town based and Municipal based	— Supporting and promoting SMMES	LED	2 co-ops Bricklaying and Crusher Plant

What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
					resuscitated and supported by 2021
REVENUE ENHANCEMENT	— INDIGENT REGISTRATIONS  Massive ward-based campaign on Indigent registrations	KOFFIEFON TEIN, PETRUS BURG, JACOBSDAL, LUCKHOFF AND OPPERMANSGRONDE	— Revision of the Indigent Register	Finance	6334 additional indigents registered by 2021
	— PAYMENTS OF SERVICES  Ward committee members to be given the list of people in areas of the people council anticipate to write-off their debt.	KOFFIEFON TEIN, PETRUS BURG, JACOBSDAL, LUCKHOFF AND OPPERMANSGRONDE	— Improving the collection rate	Finance	85 % collection rate by 2021



What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
	— Ward committee members to be paid a commission for revenue collected.				

What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
TOURISM	Improve the wine route Build a tourist village at Malatse	Jacobsdal	Support Local Economic opportunities	LED	Develop a business plan and leverage funding for the building of a tourist village at Malatse
FOOD SECURITY	Establish a hydroponic farm	Oppermansgrond	Support Local Economic opportunities	Petra Diamonds LED	Hydroponic farm established and operational

## YOUTH DEVELOPMENT

What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
Youth Enterprise Development	<ul style="list-style-type: none"> <li>— Train aspiring young entrepreneurs on Business plan Development.</li> <li>— Encourage business plan competition.</li> <li>— Petra to provide start-up capital for the best sustainable business idea from social enterprise development budget.</li> <li>— Develop incubation and monitoring system</li> </ul>	KOFFIEFONTEIN,PET RUSBURG, JACOBSDAL, OPPPERMANSGRON DE AND LUCKHOFF. One project per town	<ul style="list-style-type: none"> <li>— Reduce youth unemployment</li> <li>— Supporting the development of youth entrepreneurs</li> <li>— Harness opportunities from the Presidential Youth Employment Service</li> </ul>	YDO SEDA LED	20 aspiring young entrepreneurs trained          Mayoral budget supplemented by private sector for Youth Entrepreneur

					Start-up capital
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## EDUCATION AND TRAINING

What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
School results / performance	<p>Cradle to Career(Mayors Project)</p> <p>— Municipality to recruit at <b>least 15 Unemployed Youth</b> with Tertiary Qualifications or Matric participating in internship programme.</p> <p>— Supporting matriculates with good results with registration monies at institutions of higher learning</p>	KOFFIEFONTEIN, JACOBSDAL, LUCKHOFF, PETRUSBURG AND OPPERMANSGROND	Creation of employment opportunities for unemployed Youth	<p>— OFFICE OF THE MAYOR</p> <p>— YDO</p> <p>— IGR</p>	45 unemployed youth participating in internship programme by 2021

**WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES**

What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
Support women, children and people with disabilities organizations	Providing information through sessions and engagements  Engage different departments and stakeholders for support	JACOBSDAL, KOFFIEFONTEIN AND PETRUSBURG	Providing supporting to women, children and people with disabilities organisations	Mayor’s office	2021

**HEALTH CARE**

What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
All towns is in short of	Municipality to intervene and ask for Department of health to at least	OPPERMANSGRONDE, KOFFIEFONTEIN,	Lobby department of health to	Mayor and Municipal	Secure 5 ambulances

Ambulances and waiting rooms are also requested to all towns	sponsor all five towns with Ambulances by the help of the community.	PETRUSBURG, JACOBSDAL AND LUCKHOFF	provide adequate services	Managers Office	from the Department of Health by 2021
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**SAFETY AND SECURITY**

What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
Law enforcement	Municipality to recruit unemployed trained security volunteers through CWP that will focus on enforcing and implementation of By-Laws. Obviously with consideration of applicable legislative guidance	LUCKHOFF, OPPERMANSGRONDE, JACOBSDAL, KOFFIEFONTEIN AND PETRUSBURG	<p>Effective by laws enforcement that will result in</p> <ul style="list-style-type: none"> <li>▪ addressing refuse and littering problems.</li> <li>▪ Addressing road accidents as a result of roaming animals.</li> <li>▪ Contribution to municipal revenue</li> </ul>	Community Services	Recruit 20 law enforcement officers by 2021
Fire and Rescue Services	Municipality to recruit unemployed trained fire fighters volunteers through	LUCKHOFF, OPPERMANSGRONDE,	Provision on an effective disaster	Community Services	Establishment of a local



What needs to be improved In your Community	A summary of how you will do it.	Specific location	Monitoring and evaluation		
			Project objective	Responsible sector	Time lime
	CWP that will focus on fire and rescue services	JACOBSDAL, KOFFIEFONTEIN AND PETRUSBURG	and emergency services		<p>disaster management committee by 2020</p> <p>Recruit 10 fire fighters</p> <p>Leverage funds and acquire fire fighting equipment by 2021</p>

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## **6.3.2 Financial Viability and Management**

### **6.3.2.1. Strategic Objective**

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

### **6.3.2.2 Intended Outcome**

Improved financial management and accountability.

#### **Letsemeng Local Municipality has taken an approach of adopting the following budget principles:-**

- Drafting a delivering a realistic and funded budget
- Drafting an mSCOA compliant 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 declined drastically and the low revenue collection has put the municipality in a compromising position in terms of both its financial sustainability and its cash flow. The municipality is currently in the process of reviewing its Revenue Enhancement Strategy and has started to roll out a massive Operation Patala campaign.

#### **The Council also approved a number of budget related policies which are as follows:-**

- Budget policy;
- Banking and Investment 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;
- Petty Cash Policy
- Supply chain management and Infrastructure policy

### **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 get 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;-

**Table 20: IDP/BUDGET PROCESS CYCLE**

<b>STEP – BY – STEP IDP/BUDGET PROCESS CYCLE</b>		
<b>No</b>	<b>Step</b>	<b>Process</b>
1	<b>Planning</b>	Schedule key dates, establish consultation forums, review previous processes
2	<b>Strategising</b>	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	<b>Preparing</b>	Prepare budget, revenue and expenditure projections, draft budget policies, consult and consider local, provincial and national priorities
4	<b>Tabling</b>	Table IDP/Budget and budget – related policies before municipal council, consult and consider formal local, provincial and national inputs or responses
5	<b>Approving</b>	Council approves budget and budget related policies and any amendments to the IDP

6	<b>Finalising</b>	Approve SDBIP and publish with budget and annual performance agreements and indicators
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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 the respective 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***

**Table 21: Grants Received**

Grant	Objective	National Financial Year		
		Column A	Column B	
			Forward Estimates	
		2019/2020	2020/2021	2021/2022
Local Government Financial Management Grant	To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act	2, 435, 000	2, 867,000	3,131,000
Expanded Public Works Programme Integrated Grant for Municipalities	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	1,000,000	0	0

Grant	Objective	National Financial Year		
		Column A	Column B	
			Forward Estimates	
		2019/2020	2020/2021	2021/2022
	<p>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 infrastructure, tourism and cultural industries, waste management, parks and beautification, sustainable land-based livelihoods, social services programme, health service programme and community safety programme</p>			
Municipal Infrastructure Grant	To provide specific capital finance for eradicating basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities	17,149,000	17,882,000	18,937,000



Grant	Objective	National Financial Year		
		Column A	Column B	
			Forward Estimates	
		2019/2020	2020/2021	2021/2022
Municipal Water Services 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	24,000,000	24,201,000	
Equitable Share	To enable municipalities to provide basic services to poor households and to enable municipalities to afford administration and governance capacity to perform core municipal functions.	63,668,000	68,152,000	73,115,000
Integrated National Electrification Grant	To deal with energy challenges within the Municipality – Upgrading of electricity network within Letsemeng Local Municipality	5 200 000		

Municipality is also going to receive a grant in kind of Municipal Systems improvement grant of R 1 800 000, this grant will be used for revenue enhancement.

## LETSEMENG LOCAL MUNICIPALITY - FINANCIAL PLAN

National Treasury prescribes the guidelines of the MTREF period through a sustained and viable process as taken from the priorities of the country's National Development Plan. This is confined to our Growth and Development Strategy (as revised) and Council's 5-Year IDP. In addition the budget speech of Minister of finance was used as the basis of the budget preparation, the following five fundamental prescripts have been mentioned by the Minister of Finance to ensure that we provide sustainable services to our community members:

- Higher rate of economic growth
- Increasing tax collection
- Reasonable and affordable expenditure
- Stabilizing and reducing Debt
- Managing public Sector Bill

However, as economic uncertainty continues throughout the country, it is imperative that we take a conservative approach to the budget in order to give financial stability and start improving cash flow of the Municipality. As an immediate solution to our cash flow problems, the cost containment regulations dictates that we prepare cost containment measure policy, The municipality is busy with the process of preparation of cost containment regulations, In the meantime, MFMA circular 82 is used to try and reduce our spending.

The legislative requirements of the budget are disclosed in terms of the MFMA circulars 48, 51, 54, 55, 58, 66, 67, 70, 74,78, 79, 85, 86, 93 and 94 as well as the Municipal Budget and Reporting Regulations (MBRR GN 393 of 2009).

The municipality adopted conservative approach for 2019/2020 MTREF as the municipality's revenue base (primarily composed of grants & subsidies) has been shrinking for the past 4 financial years, and unemployment rate is increasing, particularly amongst youth.

Municipality has implemented a robust approach to register indigent households; and this process is yielding positive results.

### **Budget Process**

The Annual Budget is strategically aligned to the IDP 2019/20120 and provides the financial framework to the strategic objectives and targets.

The budget process started in August 2018 when the council adopted the budget/ IDP timelines.

Due to protests in Koffiefontein, some of the targeted outputs were not achieved, however, the Municipality was able to table a draft budget and reviewed IDP.

During the 2019/2020 budget process, departments were tasked to provide their budgetary requests as per their needs analysis, and in alignment to IDP key performance areas. Incremental based budgeting was only used for expenses which have existing obligations, such as employee-related costs.

The budget was compiled based on a historical basis into consideration the anticipated revenue realizable in the 2018/19 financial year. Contractual obligations such as salaries and contracted services were first determined whereby general expenses were reduced in an effort to obtain a balanced budget. Municipality will use just over R 3 million of its funds for Capital expenditure, the rest of Capital Expenditure will be funded from Grants.

### **Financing of Operating Activities:**

The budget on financial performance (A4) in terms of Municipal Budget and reporting regulations has been drawn up on the GRAP (Generally Recognized Accounting Practices) principles of accounting where provision for depreciation has been taken into account and debt impairment.

In line with Circular 94, the following is the indicative CPI:

- 5.20%

This CPI was used to factor in increases in our budget, Salaries were increased in line with Salaries and Wage agreement as concluded by SALGBC.

## **Transfers to Municipalities**

Section 214 of the Constitution provides for national government to transfer resources to municipalities in terms of the Division of Revenue Act (DoRA) to assist them in exercising their powers and performing their functions. Transfers to municipalities from national government are supplemented with transfers from provincial government.

The following table shows the allocation for the MTREF:

**Table 21**

Grant	2019/2020	2020/2021	2021/2022
<b>Equitable Shares</b>	R 63 668 000	R 68 152 000	R 73 115 000
<b>EPWP</b>	R 1 000 000		
<b>INEP</b>	R 5 200 000		
<b>WSIG</b>	R 24 000 000		
<b>MIG</b>	R 17 149 000	R 17 882 000	R 18 937 000
<b>FMG</b>	R 2 435 000	R 2 867 000	R 3 131 000

Department of CoGTA is going to give Municipality a grant in Kind or R 1 800 000 for Municipal Systems improvement Grant, this grant will be used for revenue enhancement strategy of the Municipality.

## **TARIFF INCREASES**

As a requirement from National Treasury, our budget is based on the concept of balanced budget, Municipalities are not supposed to budget for a deficit, in order to mitigate against this issue, decision was taken to increase our tariffs.

### **Property rates**

- Property rates tariffs for other properties will increase by 5.2%. Municipality will be implementing a supplementary valuation roll in line with the provisions of Municipal Property rates act

### **Service charges**

- The tariffs for Water, Sanitation and Refuse will increase by an average of 5.2%.
- An application for electricity tariff increase of 13.07% was made to NERSA, we still waiting approval.

## OVERVIEW OF THE BUDGET

Our total budget for revenue is R 147 million.

The table 22 shows the breakdown of the R 147 million.

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
<u>Revenue By Source</u>											
Property rates	2	–	15,496	19,825	19,797	19,797	19,797	19,797	20,826	21,951	22,012
Service charges - electricity revenue	2	–	13,748	14,628	22,967	21,280	21,280	21,280	22,386	23,595	23,660
Service charges - water revenue	2	–	12,798	7,156	8,865	8,865	8,865	8,865	9,326	9,830	9,857
Service charges - sanitation revenue	2	–	7,887	10,463	8,486	10,013	10,013	10,013	10,534	11,103	11,134
Service charges - refuse revenue	2	–	8,189	10,298	10,108	10,512	10,512	10,512	11,059	11,656	11,688
Rental of facilities and equipment		–	253	231	571	450	450	450	473	499	500
Interest earned - external investments		–	228	142	842	421	421	421	443	467	468
Interest earned - outstanding debtors		–	23,308	3,407	3,869	3,869	3,869	3,869	4,070	4,290	4,301
Dividends received		–	288	4,738	34	5	5	5	41	6	6
Fines, penalties and forfeits		–	1	21	36	18	18	18	19	20	20
Licenses and permits		–	–	–	4	4	4	4	5	5	5
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		–	52,390	42,082	61,052	53,052	53,052	53,052	67,103	71,772	76,746
Other revenue	2	–	9,757	6,164	1,954	977	977	977	1,059	1,083	1,086
Gains on disposal of PPE		–	1,329	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		–	145,671	119,155	138,585	129,264	129,264	129,264	147,345	156,277	161,483

Our total expenditure budget is R183 million including non-cash items of R 62 million. The expenditure allocations are as follows:

**The table below shows the breakdown of this expenditure: Table 23**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Expenditure By Type</b>											
Employee related costs	2	–	44,376	47,012	51,575	49,935	49,935	49,935	53,561	56,459	58,498
Remuneration of councillors		–	3,746	3,657	3,859	4,127	4,127	4,127	4,127	4,350	4,585
Debt impairment	3	–	12,260	17	22,998	22,998	22,998	22,998	22,998	24,240	25,549
Depreciation & asset impairment	2	–	44,101	–	33,739	33,739	33,739	33,739	38,649	37,410	39,430
Finance charges		–	2,335	0	53	400	400	400	600	631	665
Bulk purchases	2	–	30,354	12,385	32,000	16,000	16,000	16,000	21,000	22,092	23,285
Other materials	8	–	1,212	200	5,631	4,190	4,190	4,190	7,609	6,961	7,220
Contracted services		–	14,594	11,074	14,695	19,271	19,271	19,271	18,160	21,806	21,651
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	–	13,939	10,995	16,055	15,422	15,422	15,422	15,823	16,709	16,618
Loss on disposal of PPE		–	877	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>		–	<b>167,793</b>	<b>85,340</b>	<b>180,604</b>	<b>166,083</b>	<b>166,083</b>	<b>166,083</b>	<b>182,528</b>	<b>190,659</b>	<b>197,502</b>

- Employee related costs is budgeted at R53.5 million.
- A budget of R4.1 million goes towards Remuneration of Councillors. This is within the upper limits as provided for in the relevant legislation.
- As the municipality we are responsible for provision of water and electricity. Therefore, we have put aside R21 million for Bulk Purchases: water and electricity.

Our total Capital budget is R49.9 million.

## **Legal Implications**

The budget has been drawn up in line with the MFMA, Act 56 of 2003 (SS 16-17) which inter alia states:

*“The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.”*

*This budget is fully linked to the IDP and all related policies of the Municipality.*



Five –year Strategic objective	Five year IDP Programme	Section Changed	Reasons for Change
Availability of cost effective capital finance to fund capital programmes	Pursue borrowing through DBSA loans and source capital funding through government grants	IDP sub programme	The municipality will be implementing MIG capital projects for upgrading of Koffiefontein Sonwabile phase 2 2019
Equitable and competitive tariff <b>Effective</b> system that is informed by national inflation data and targets, comparable to local municipalities and circumstances of communities to ensure affordability	Tariff Management Programme  An evaluation of the tariff methodology to assess whether it is relevant to the current changes in municipality and NERSA	Ensure compliance with the reviewed tariff policy of the municipality  Maintain separate property rates tariffs per category of property  Improve the 2019/2020 tariff public consultation process onwards	Equitable and competitive tariff system that is informed by national inflation data and targets, comparable to local municipalities and circumstances of community to ensure affordability

	Revenue enhancement strategy	Improve revenue collection rate to 70% in 2019 80% in 2020 85% In 2021 90% in 2022	
<b>Five –year Strategic objective</b>	<b>Five- year IDP Programme</b>	<b>Section Changed</b>	<b>Reasons for Change</b>
A budget system, structure and format that enables sound resources allocation and MSCOA seven segments	Financial Management Programme  The revised budget management policy implementation from 1 July	Redevelop formats to ensure that they are in line with the National Treasury’s requirements	A budget system, structure and format that enables sound resource allocation  MSCOA budget strings effected for 2018-19 financial year

	<p>2017. The municipality is currently on the implementation of version 6.2 and anticipating to move to 6.3 in 2019/20 in accordance National Treasury Guidelines.</p> <p>The department uses the MSCOA seven segments to determine the allocation of funding to each departments</p>	<p>Develop and determine Medium Term Budget Framework and long-term financial framework</p> <p>Ensure that the budget system is maintained and is at par with the latest trends in the economy</p>	
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## Financial Sustainability Section

The financial sustainability section is informed by the objectives as outlined in the 2019/2020 IDP of the municipality. The section fundamentals includes: ensuring financial sustainability, accountability, and responsiveness to the needs of the community of Letsemeng.

**Table 24: Financial Sustainability**

Indicator	Five-year target	Progress against the Five-year target (accumulated)	2019/2020 Delivery Agenda
70% collection rate	90% collection rate		Increase revenue collection to a minimum of 70% throughout the municipal area of jurisdiction
Number of clearance certificate issued	800 clearance certificates issued	180 Clearances issued within 30 days	100% clearance certificates issued within 30 days of application
95% of customers receiving bills	98% of customers receiving bills	95% customers receiving bills	95% active customers receiving bills
100% implementation of the valuation roll and an amount additional revenue raised as a result of implementing the valuation roll.	Rates policy effectively monitor and evaluate SAGE financial system and align to new polices	Rates policy reviewed and will be implemented in 2019  Extensive and effective and consultation with	Monitor impact of the policy and tariff structure to inform possible policy changes  Review the policy on an annual basis in line with

Indicator	Five-year target	Progress against the Five-year target (accumulated)	2019/2020 Delivery Agenda
		<p>the public done annually</p> <p>Compiled supplementary valuations rolls in compliance with property rates Act no. 6 of 2004</p>	<p>the budget process and legislation</p> <p>Data collection and property verification for the 2018-2021 general valuation roll</p> <p>Formulate and implement additional supplementary valuation roll</p>
Cost coverage ratio	Cost coverage > 3 months	<p>54 days (for the quarter ending 30 September 2018)</p> <p>41 days (for the quarter 31 December 2018)</p>	Ratio of group cost coverage of 90 days plus

Indicator	Five-year target	Progress against the Five-year target (accumulated)	2019/2020 Delivery Agenda
Percentage spent on capital programme	% spent on the municipality's capital budget	Was at 69% during the previous financial year	100% is targeted to be spent for 2019/2020
Less than 5% variance on the municipal operating budget	5% variance on the municipality operating budget.	A variance of less than 19% obtained	Should not be more than 5% over budgeted amount
<b>100% updated and GRAP compliant FAR</b>	Update the moveable and immovable asset registers and develop a system for regular collecting asset performance information and maintenance requirements going forward	Implement a consistent method across all parts of the municipality to account for asset and account for future investments requirements	Continuous update of the movable and immovable asset registers quarterly

**Table 25: Challenges and Opportunities**

Challenges	Opportunities
Placement of staff	Development of Annual Financial statements by 2020
Delays non delivery of customer accounts	Development of Budget and related policies in house and by
Grading of the municipality resulting to lack of retention of competent staff and attraction of scare skill	Dedicated BTO staff
Satellite offices operating manually	
Unreliable meter reading leading to inconsistent billing	
Lack of clear business process	
Shortage of BTO staff	

Table below 26: Strategic Priorities

Key Performance Area	Implementation Plan
Financial turnaround strategy	Expenditure review and implementation of recommendations  Stringent financial control municipal wide  Revenue maximisation plan  Credit control  Improve implementation of billing  Increased collections levels



	<p>Implementation of fraud and corruption strategy</p> <p>Implementation of effective supply chain management</p>
Customer service	<p>Monitor turnaround time on query resolution</p> <p>Improve call centre performance and functionalities</p> <p>Customer feedback on accounts</p>
Overall financial oversight	<p>Attainment and maintenance of clean audit</p>

**Table 26: Financial Sustainability Sector Plan**

The table below is an outline of the financial sustainability sector plan. In addition to this tabulated sector plan, the above mentioned chief drivers must be read in conjunction with the IDP.

Five-year Strategic Objectives	IDP Programme and Key Achievements (accumulated to date)	Delivery Agenda
Empowered customers enjoying highest standard of customer care and responsiveness	Roll-out of programme	
	<b>Responsive customer care</b> <ul style="list-style-type: none"> <li>▪ Complaints V/S resolved</li> <li>▪ Embracing new business</li> <li>▪ Demands MPRA aims</li> </ul>	<b>Responsive customer care</b> <ul style="list-style-type: none"> <li>▪ Harness the single customer experience from optimisation of customer service centre</li> <li>▪ Address challenges related to technology improvements on the contact centre</li> <li>▪ Further reduction in time taken to answer calls to an average of 58 to 60 seconds</li> </ul>

Five-year Strategic Objectives	IDP Programme and Key Achievements (accumulated to date)	Delivery Agenda
		<ul style="list-style-type: none"> <li>▪ Sustain customer satisfaction despite forces of NCA, MPRA and credit control</li> </ul>
<p>The municipality that creatively evolves its resourcing/expenditure system to ensure long-term fiscal stability and growth, and optimal spending to support accelerated and sustainable development</p>	<p><b>Maximise Revenue Collection and Billing</b></p> <ul style="list-style-type: none"> <li>▪ Increase in revenue collection to 70%</li> </ul>	<p><b>Maximise Revenue Collection and Billing</b></p> <ul style="list-style-type: none"> <li>▪ Increase in revenue collection to acceptable levels, including indigents</li> <li>▪ Facilitate property value chain initiatives</li> <li>▪ Address meter reading</li> <li>▪ Reducing impact on refunds and clearance figures</li> </ul>
	<p><b>Financial control and reporting</b></p>	<p><b>Financial control and reporting</b></p> <ul style="list-style-type: none"> <li>▪ 100% compliance with NCA</li> </ul>

Five-year Strategic Objectives	IDP Programme and Key Achievements (accumulated to date)	Delivery Agenda
	<ul style="list-style-type: none"> <li>▪ Staff trained to respond to the NCA, closely monitoring its effect on income</li> </ul>	<ul style="list-style-type: none"> <li>▪ Support the implementation of MPRA</li> </ul>
	<p><b>Debtors book</b></p> <p>Analysis of the debtors book</p>	<p><b>Debtors book</b></p> <p>Reduction of the recoverable portion of the debtors book by R60 million</p> <p>Encourage customers to utilise incentive scheme through operation patala</p>
Sustained excellence in financial management	<p><b>Completeness of revenue</b></p> <ul style="list-style-type: none"> <li>▪ Increase in number of matched accounts reaching more than 97%</li> <li>▪ Fostering completeness of revenue partnering with poverty value chain</li> </ul>	<p><b>Completeness of revenue</b></p> <ul style="list-style-type: none"> <li>▪ Realise all revenue maximisation projects under property valuation relating to the following areas:</li> </ul>

Five-year Strategic Objectives	IDP Programme and Key Achievements (accumulated to date)	Delivery Agenda
		<ul style="list-style-type: none"> <li>- Valuation roll</li> <li>- Reconciliation of property data</li> <li>- Overall completeness of data</li> <li>- Priority projects to raise additional revenue</li> <li>▪ Return on investment of revenue maximisation</li> <li>▪ Harness value add of property value chain</li> <li>▪ Sustained incremental concise completeness of revenue project</li> </ul>
	<p><b>Refunds and clearances efficiencies</b></p> <ul style="list-style-type: none"> <li>▪ Increase of active customers receiving bills to 100%</li> <li>▪ 98% refunds issued within 30 days</li> <li>▪ 100% clearance certificates issued within 30 days</li> </ul>	<p><b>Refunds and clearances efficiencies</b></p> <ul style="list-style-type: none"> <li>▪ Accurate billing management</li> <li>▪ 93% to 97% clearance certificate and refunds issued within 30 days of application</li> </ul>

Five-year Strategic Objectives	IDP Programme and Key Achievements (accumulated to date)	Delivery Agenda
		<ul style="list-style-type: none"> <li>▪ 97% properties on the billing system metered and billed with accurate bills</li> <li>▪ 97% increase in active customers receiving bills to minimum</li> </ul>
A municipality stable and growing revenue streams	<b>Credit control enforcement</b> <ul style="list-style-type: none"> <li>▪ Expansion of credit control</li> </ul>	<b>Credit control enforcement</b> <ul style="list-style-type: none"> <li>▪ Strengthened credit management controls through reduction of areas where no credit control is taking place</li> </ul>
A municipality with stable and growing revenue streams	<b>Capital Financing Programme</b> <ul style="list-style-type: none"> <li>▪ Where appropriate and within a policy framework raise project finance for specific infrastructure projects</li> </ul>	<b>Capital Financing Programme</b> <ul style="list-style-type: none"> <li>▪ Strengthens relationship with businesses</li> </ul>

<b>Five-year Strategic Objectives</b>	<b>IDP Programme and Key Achievements (accumulated to date)</b>	<b>Delivery Agenda</b>
A budget system, structure and format that enables sound resource allocation decisions	<p><b>Budget reform programme</b></p> <ul style="list-style-type: none"> <li>▪ Revise the budget format to facilitate flexible programme-based MSCOA budgeting</li> <li>▪ As required by the MFMA, continue to build the system and practices enabling more effective and efficient budget tracking funded budget</li> </ul>	<p><b>Budget reform programme</b></p> <ul style="list-style-type: none"> <li>▪ Develop an expenditure review model on an annual basis</li> <li>▪ Produce quarterly SDBIP reports in line with National Treasury regulations</li> <li>▪ Review budget policies annually</li> </ul>
Measurable improvements in unit cost and allocation efficiency on a key of set indicators	<p><b>Expenditure review programmes</b></p> <ul style="list-style-type: none"> <li>▪ As part of the overall framework of performance tracking and strategic decision-making , build a system and practice of annual budget review that tracks trends and issues in personnel</li> </ul>	<p><b>Expenditure review programme</b></p> <ul style="list-style-type: none"> <li>▪ Develop an expenditure review document on an annual basis</li> <li>▪ Produce quarterly SDBIP reports in line with national treasury regulations</li> <li>▪ Review budget policies annually</li> </ul>

Five-year Strategic Objectives	IDP Programme and Key Achievements (accumulated to date)	Delivery Agenda
	<p>spending, unit cost efficiencies, allocative efficiencies of, and social, economic and financial returns from, key service investments, and whether expenditure responsibilities are being adequately matched by resources</p> <ul style="list-style-type: none"> <li>▪ Develop methods for evaluating for evaluating unit cost efficient in expenditure on key service and conduct regular benchmark-comparison studies with comparable to local municipalities</li> </ul>	



### **6.3.3 Local Economic Development**

#### **6.3.3.1 Strategic Objective**

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

#### **6.3.3.2 Intended Outcome**

Improved municipal economic viability and Radical Economic Transformation.

#### **The Constitutional Provisions**

Section 152 (1) c states that one of the objects of local government is to promote social and economic development. Expanding on the developmental duties of municipalities, Section 153 goes on to state:

**“A municipality must**

- a) Structure and manage its administration, budgeting and planning processes, to give priority to the basic needs of the community and to promote the social and economic development of the community; and
- b) Participate in national and provincial development programmes.”

These 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 are 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”.

The primary means to give effect to these developmental roles is by undertaking developmentally-oriented municipal planning which should ensure progress towards Section 152 and Section 153 of the Constitution (Chapter 5, sub-section 23, Municipal Systems Act). Thus the Integrated Development Plan (IDP) of each municipality is intended to reflect a “single inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality”.

Local Government has been identified as the primary institution for LED, however it is not exclusive; within this context Municipalities (Local Government) have 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, programmes 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 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;

The LLM 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 course 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 contextualize 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 communities.

- **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 in essence aligned itself to the four key strategies which are:-**

- 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;

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.

**Table 27: Objectives, programmes and plan of action**

Objective	Programme/Plans	Actions/Plans
To shift towards a more strategic approach to the development of our local economy and to overcome challenges and failures	Skills programmes to respond to business and government for greater productivity and efficiency;	Ensure that social and economic development are prioritised within the municipal Integrated Development Plans (IDPs);
To support the local economy in realising its optimal potentials and making local communities' active participants in the economy of the country.	Business support programmes to retain existing businesses and encourage start-up or relocating businesses to enter the area;	Conduct local economic regeneration studies that form a core component of the IDPs;  Identify and market new economic opportunities;
To wage the local fight against poverty more effectively through local level debates, strategies and actions.	Develop an effective poverty eradication strategy with clear targets and outcomes.(medium – long term)	Implement poverty eradication programmes and projects (establish two co-operatives)
To improve community access to economic initiatives, support	Social development programmes to increase participation in the local economy and build better	Motivate and support individuals, community groups and local authorities to initiate and sustain economic initiatives;

Objective	Programme/Plans	Actions/Plans
programmes and information.	lifestyles for the community;	Mobilise civil society to participate in LED and encourage public participation;
To improve the coordination of economic development planning and implementation	Promoting of multi-stakeholder participation in the local economy;	Network with key sectors and role players to create partnerships and projects; Promote interdepartmental collaboration across line departments; and
		Establish sector linkages and clustering of economic activity;  Establish LED groups within the community to mobilise the efforts and resources of local stakeholders around a common vision; <b><i>(Investment summits / business breakfast)</i></b>

**Table 28: 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	<p>The provision of:</p> <ul style="list-style-type: none"> <li>Reliable, cost effective municipal service delivery – choose a service delivery mechanism that targets the under-served</li> <li>Efficient infrastructure maintenance</li> <li>Municipal provision of social amenities and facilities (health, recreation and pre-school)</li> <li>Effective housing and settlements policy</li> <li>Appropriate zoning</li> </ul>
Retention and expansion of existing services	<p>Assist local businesses to improve their productivity and increase market share</p> <p>Graduate to higher value added levels of the production chain</p>	<ul style="list-style-type: none"> <li>Development of local business skills (training)</li> <li>Providing advice and technological support</li> <li>Developing under-exploited sectors that have comparative advantages</li> <li>Outreach programmes (identifying specific problems in local economy)</li> <li>Financial schemes and assistance packages (approach banks)</li> <li>Bulk buying</li> <li>Place and product purchasing</li> <li>Networking</li> </ul>



Strategy	Aims	Interventions
Increase spending on products of the local economy	To stem the outflow of money from poor areas	<p>Encourage communities to buy local (understanding the reasons for external purchasing)</p> <p>Funding special events and festivals</p> <hr/> <p>Providing infrastructure using local labour and locally manufactured materials</p> <p>Promoting employee training within local businesses and communities</p> <p>Networking enterprises of all sizes in the local area</p>
Human capital development and productivity	Ensuring that economic development brings social benefits often requires explicit linkages between 'living wages', human capital development and productivity	<p>General and customised training within lead Sectors</p> <p>Basic and advanced skills development</p> <p>Targeted procurement policies</p>
Community economic development	Support poverty reduction in low income communities and organisations	<p>Promote safe savings collectives and financial services, community based environmental management and maintenance schemes, urban farming projects</p> <p>Support SMME development by providing business infrastructure, technical support through business advice centres, opportunities for involvement of SMMEs in government</p>

Strategy	Aims	Interventions
		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)

### 6.3.3.3 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.

The main challenge remains the lack of access to land, in that the municipality has limited commonage land that is currently overgrazed and generally not in good condition. There is a need for the municipality to get more land so that it can accommodate more people in our commonages and that those that are in can grow to become commercial farmers so that they can create space for other new entrants. More support to particularly the emerging farmers should continue to be canvassed with the national and provincial departments. The Municipality will continue to forge working partnerships with commercial farmers and farmer unions in our areas as they remain the strategic stakeholders and players in our local economy.

The municipality will also revive the Medicinal Plant project in Petrusburg as there is a huge potential for this project to be a success. We have already partnered with Enactus Central University of Technology to assist the municipality in trying to ascertain what is that can be done to ensure that the projects gets off the ground and does not fall again.

### **Mining**

Mining has a significant impact on the rural areas with diamonds being mined extensively in the 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.

The municipality is committed to ensuring that the Social Labour Plan of Petra Diamonds has projects that are community needs centered so that the impact is felt deeply in our communities.

Currently there is a process of uplifting the Artisanal Small Scale Miners (previously known as zama zamas) in Koffiefontein through the donation of the old Eskom dumps to the community by Petra Diamonds. It is envisaged that this arrangement will assist the community by creating employment opportunities and thus revive the economy of Letsemeng in general and Koffiefontein in particular.

### **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. The Jacobsdal wine produce can be used as one of the drivers of the economic spin offs through attracting local and outside tourists to the small town. The municipality must look at ways of using the historical attractions in our small towns to increase the inflow of tourist to our areas.

The Department of Tourism has assisted by providing the municipality with 2 interns for 12 months period who will be responsible for collecting data of tourism products and attractions in all our towns so that we can use to our advantage these to attract more influx of tourists to our areas.

### **Light Industries**

Letsemeng Municipality as a whole does not have industries that would ensure employment of our people. Projects have been identified to complement 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.

ENEL GREEN POWER ta Pulida Solar which is an Independent Power Producer, is operational in Jacobsdal and this does not only offer job opportunities for locals but also offers opportunities to be exploited by the local SMMEs as the plant will be operational for over 20 years.

### **6.3.3.4 JOB CREATION INITIATIVES BY THE MUNICIPALITY**

#### **Expanded Public Works Programme**

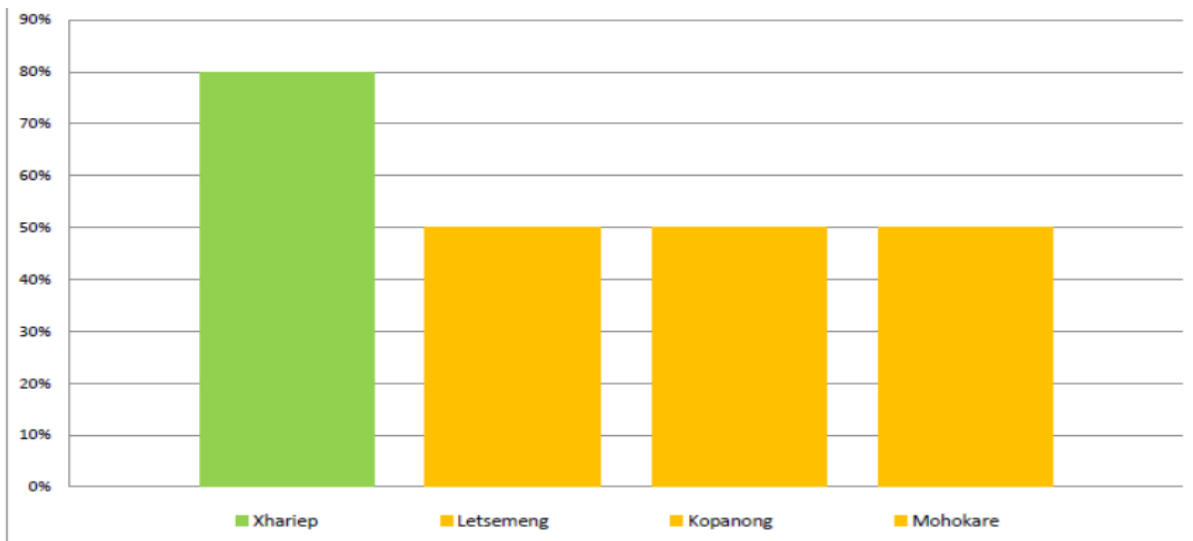
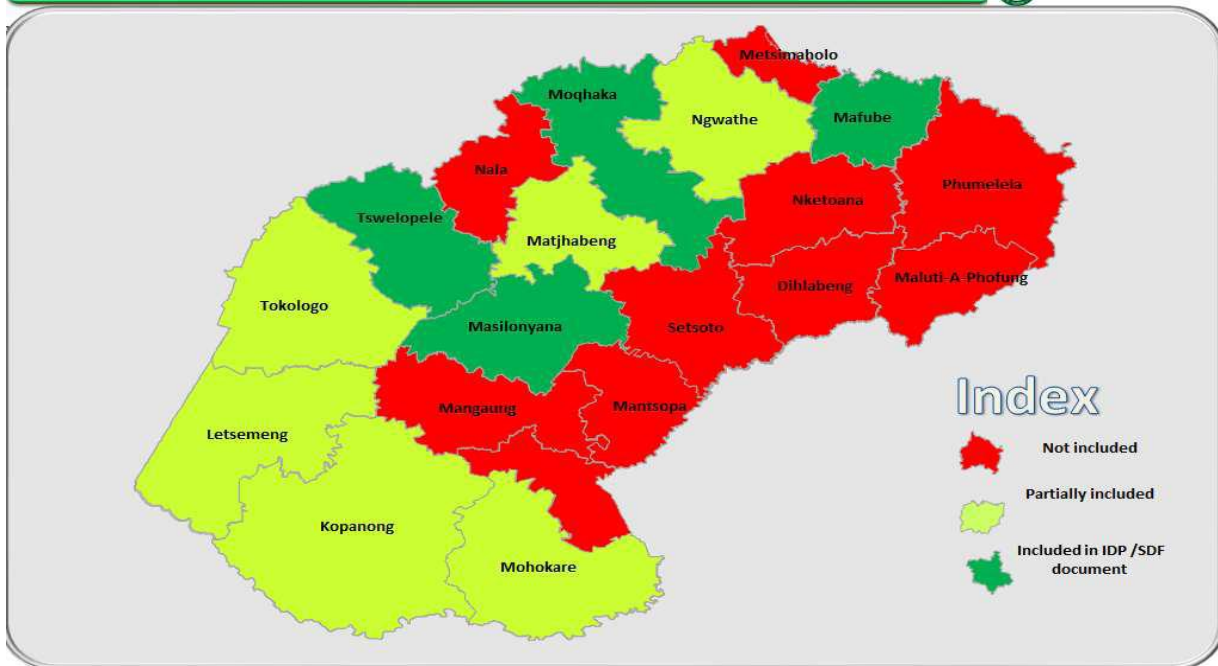
The Expanded Public Works Programme has been implemented in Letsemeng municipality since 2011 and is growing stronger by the year through the EPWP Incentive Grant from the National Department of Public Works. The municipality has made additional budget provision for the expansion of the EPWP in the municipality from its internal budget in order to create more jobs and give real effect to the EPWP.

Although the programme is not a permanent solution to the problem of unemployment the municipality aims to up skill the participants in various fields so that they not only look at being employees but rather can use their own hands to feed their families.

#### **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 and the Recreational Facility has been completed.

## Rural Development Plan inclusion in IDP/SDF



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 have never been evaluated nor monitored after their launch.

### **6.3.4 Public Participation and Good Governance**

#### **6.3.4.1 Strategic Objective**

Promote a culture of participatory and good governance.

#### **6.3.4.2 Intended outcome**

Entrenched culture of accountability and clean governance

#### **6.3.4.3 Governance structures:**

##### **Risk Management**

The municipality has a functional risk management unit in terms of Section 62 (1) (c) (i) and 95 (c) (1) of the Municipal Finance Management Act. The risk assessment is conducted on a continuous basis in order to assess issues relating to strategic operational and fraud risk. The aforesaid unit has developed Risk Management Strategy, Risk Management Policy, Anti-fraud & Corruption Strategy, Anti-fraud and Corruption Policy, Risk Management Charter and Risk Management Implementation Plan approved by the Risk Management Committee.

##### **Risk Management Committee**

Risk Management Committee has been established and is functional.

##### **Internal Audit**

The Internal Audit functional and operates in accordance with Section 165 of Municipal Finance Management Act, 56 of 2003. There is need for the appointment of the internal auditor and provision has been made in the revised organizational structure in order to strengthen internal audit unit.

The internal unity has developed Internal Audit Charter, Audit Committee Charter, Internal Audit Framework and Internal Audit Professional Standards.

Furthermore, the Internal Audit has developed annual risk based Internal Audit Plan which is rolled-out for two (2) outer years.

##### **Audit and Performance Committee**

The municipality has established Audit and Performance Committee and is functional.

### **Oversight committee**

The municipality has collapsed an Oversight and Section 32 Committees. The municipality has established Municipal Public Accounts Committee to replace the above mentioned committees. This Committee has developed schedule of meetings to ensure functionality of the structure.

### **Ward committees**

The ward committee serve as a resource to the ward councillor, they are the consultative community structure whose purpose is to broaden participation in the democratic processes of council and to assist the ward councillor with organizing consultation, disseminating information and encouraging participation from residents in the wards.

Ward committees elections were successfully conducted through extensive consultations programmes implemented in all Wards within Letsemeng areas. The challenge that the municipality is currently experiencing with regard to the functionality of these committees. There is currently declared vacant sits within some of these ward committees. However, the municipality has plan in place to conduct necessary consultation in ensuring that these vacant positions are been filled in order to have functional ward committees.

**Table 27: Priority issues, challenges and possible solutions**

Priority Issue	Challenges	Solutions
<p><b>1. Ward Committees</b></p>	<ul style="list-style-type: none"> <li>➤ Ward Committees are not fully-functional according to the required standard</li> <li>➤ Long-existing and declared vacant sits within all respective Wards</li> <li>➤ Non submission of reports by committee members</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide supporting mechanism and ensure that schedule of meetings is adhered to meticulously.</li> <li>➤ Conduct stakeholder consultation for the election of committee members.</li> <li>➤ Provide refresher training for all ward committee members –develop systems to improve existing internal controls relating to payments of stipends.</li> </ul>
<p><b>Public Participation</b></p>	<ul style="list-style-type: none"> <li>➤ There is lack of capacity of personnel in the public participation unit</li> </ul>	<ul style="list-style-type: none"> <li>➤ The review of the organizational structure and implementation</li> </ul>
<p><b>Council Committees/Portfolio Committees</b></p>	<ul style="list-style-type: none"> <li>➤ Non-sitting of Section 79 committees</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide refresher training to all Councillors</li> </ul>



A new monthly directive of compulsory Ward meetings has been adopted by Council and it is being supported by monthly Ward Committee reports which are sent to Council through the reports of the office of the Speaker.

The elections of the newly established Ward Committees was done in accordance with the latest Ward Committee guidelines and was coordinated in conjunction with the Public Participation Directorate of the Department of Cooperative Governance and Traditional Affairs.

We are currently in the process of developing Ward-based Plans and Ward Operational Plans which are mainly derived, amongst others Service Delivery and Budget Implementation Plan (SDBIP) in close relation with the respective Ward Committees. This intend is to promote transparency, openness and fairness in relation to the developmental issues raised by the communities of Letsemeng.

The municipality does not have sufficient capacity in terms of personnel to execute functions within the ambit of public participation. However, the municipality has reviewed the organizational structure which it intend to table before council for adoption and implementation in order to address this deficiency.

#### **Supply Chain Committees (SCM)**

All SCM committees have been established and are operational in accordance with the regulations and prescripts of the MFMA.

#### **Schedule of Council Meetings**

A schedule of Council meetings has been adopted by Council and all Ordinary Council sittings are convened in accordance with the adopted schedule. Special Council meetings are being convened as per the prerogative of the Speaker of Council.

#### **The IDP and Public Participation**

It can take the municipal council approximately six to nine months to develop a credible IDP. The main reason is that the IDP is interactive and participatory in nature and therefore it requires inputs form various role-players and stakeholders internally and also externally in order to improve strategic objectives which impact positively towards the actual municipal performance and the overall implementation of the budget of the municipality. As far as the community members of Letsemeng Local Municipality are concerned, the principle of public participation is crucial to ensure that the developmental needs of the community are also incorporated in the IDP.

To ensure that public participation in the IDP process is encouraged, the municipality must put appropriate structures in place. These structures include ward committees that should be established within the geographical area of the municipality and need to be closely monitored in ensuring that they meet the required standard of performance. The IDP should create a formal link between the municipality and the community through the implementation of ward of operational plans. This principle enables the community to gain the opportunity to monitor the implementation of IDP strategic objectives of the municipality.

### **6.3.5 Municipal Transformation and Institutional Development**

#### **6.3.5.1 Strategic Objective**

An effective administration capable of sustainable service delivery.

#### **6.3.5.2 Intended outcome**

To create an efficient, effective and accountable administration.

#### **6.3.5.3 Institutional Arrangements**

The municipality has its Human Resource Management Policy Manual that encompasses all aspects that pertain to Human Resources Management as well as Human Resources Development. The Municipality is in the process of finalising the review of Human Resources Management Policy Manual. The Human Resources Policy Manual is used in conjunction with Local Government: Regulations on appointment and conditions of employment of Senior Managers.

The current Municipal Organizational Structure was tabled before Council for approval in 2015/16 financial year. Municipality is in the process of reviewing the organisation structure, it is anticipated that the structure will be approved by August 2019. There are few positions that must be filled as a matter of urgency as the vacancies impedes the Municipality to deliver effective and quality services to the communities.

The Municipality has a Workplace Skills Plan which was conducted in consultation with relevant Stakeholders. The programmes in the Training Plan which are part of the WSP are being planned in anticipation to address the skills gaps that were revealed during the Skill Audit that was conducted. The municipality conducted a skills audit to identify the skills gaps amongst the employees of the municipality. Thereafter he Skill Development Facilitator consulted with all relevant stakeholders and collectively identify training needs that will address those identified skills gaps.

## **Performance Management System**

The Performance Management System of the municipality is currently confined to Senior Managers reporting directly to the Accounting Officer as well as that of the Accounting Officer. This has caused a high level of complacency and underperformance in the municipality and the municipality is currently in the process of cascading the Organisational Performance Management System to each and every individual employee of the Municipality.

## **Human Resource Management**

The municipality has functional Human Resource Management Unit consisting of the following sub-components;

- Recruitment and Selection
- Training and Development
- Labour Relations
- Occupational Health and Safety
- Leave Management
- Remuneration and Benefits (Employee Wellness)

### **Recruitment and Selection**

The municipality is conducting recruitment and selection in line with the adopted human resource management policy.

### **Training and Development**

The municipality has conducted skills audit to identify skills gap and training plan was developed and approved.

### **Labour Relations**

The municipality has established Local Labour Forum in order to harmonise the relations between the employer and the employee.

### **Occupational Health and Safety**

The municipality has established Health and Safety Committee and safety representatives were trained on occupational health and safety issues.

### **Leave Management**

The municipality has centralised leave management in the Human Resource Unit. Employees apply for leave and subsequently approved by the supervisor and Head of Department.

### **Remuneration and Benefits (Employee Wellness)**

The municipality has developed processes for employee remuneration and benefits. Employees are being remunerated in accordance with the collective agreement.

The municipality is assisting employees on their well-being and programmes are initiated based on the number of employees who experience social problems. However, such employees are referred to the rehabilitation centres.

## **INFORMATION TECHNOLOGY**

### **Network Infrastructure**

Due to the work done by many service providers over the years, the network infrastructure has been done without any standard, this affecting everyday computing whether over the network and/or internet. A tender was advertised for the work and will probably start working before the end of June 2019. The work that will be covered during this project includes that is not limited to: to design, implement and install a network infrastructure for the Head Office, Mayor's Office, Store Building, Community Service and the Technical Service building. Renovations to the server room will also be covered during the project.

#### **➤ ICT Policies and ICT Governance Framework**

Total of 11 Policies and an ICT governance framework have been develop but have not yet been approved by council. The 11 policies will form one document called the 'ICT POLICIES'.

#### **➤ Business Continuity Plan**

Financial year of 2019/20 the Municipality will develop a Business continuity plan, the plan is of most importance as it will guide the municipality through all different phases during any event of a disaster that may disrupt everyday computing whether on our local network

and internet.

*\* The plan will need assistance and expertise externally, therefore it has been budgeted for.*

➤ **ICT Strategic Objectives of ICT Three years Master Plan**

These documents are also being planned for development during the 2019/20 financial year. To plan for the future growth of the municipality this documents will be essential in order to accommodate this future growth.

*\* The documents have been budgeted for in order to get professional expertise in developing them.*

➤ **Software Licensing**

By law the Municipality is supposed to use licensed software (Operating Systems, Microsoft Office, etc) on all its workstation. For the 2019/20 financial year we intend to procure a volume license for these software.

*\* Budget will be made available for the Procurement of software.*

➤ **Access Forms, Systems Change Documentation and Manual Backup Register**

To have access to the Municipal financial systems and Services like a telephone and an email account, an employee is supposed to fill in a form to request access to these systems. By filling in any of the forms the employee agrees to be liable for the use of these services. The forms, document and register have been developed, however they have not yet been approved by management.

➤ **Capacity in the IT unit**

It remains difficult for the IT Technician to execute most of his daily tasks. This daily tasks include but are not limited to technical issues:

**Workstations,**

**Servers,**

**Telephone system,**

**Emails,**

**Telephones,**

**Internet connection,**

**Access to financial systems,**

**Network related issues,**

**Printers,**

### **Taking daily manual backups.**

It becomes more difficult when the issues are coming from remote sites(Petrusburg, Jacobsdal, Oppermans and Luckhoff) as I now need to travel to those sites.

*\* It remains the responsibility of management to address the issue.*

### ➤ **Computer Literacy**

The issue of the lack of basic computer literacy continues to be problematic for the municipality. Reason being it has the effect to affect everyday business and can also be a security threat to financial systems. The majority of the people who struggle with basic computer skill have access to the municipal's financial systems and again these employees many of them were not trained on either financial system.

*\* It remains the responsibility of both management and the skills development unit to address the issue.*

### ➤ **Training (Financial Systems)**

Employees need to be properly trained on both financial systems. Only a hand full of employees were trained on the systems and a few of them are doing well. The major concern is that some on the very employees who received training on these systems especially sage evolution are struggling with some tasks which they are supposed to execute on a daily basis on the system. Now the concern with this issue is that the first person to be called in order to assist will be the IT Technician who himself only has the administrative training on the system not on what users are trained to do.

*\* It remains the responsibility of both management and the skills development unit to address this issue.*

### **Policy Development and Implementation**

The Administration Unit is assigned to coordinate and monitor the implementation of policies within the respective departments.

### **Customer-Oriented Services/Customer Care**

The municipality has centralised compliments and complaints management system both manual and electronic. The municipality is currently in the processes of developing Standard Operating Procedure (SOP) to effectively monitor service delivery orientated complaints. Over and above this, the municipality has also developed Draft Customer Care Policy, Service Charter and Service Standards

to curb complaint management in relation to Batho Pele initiatives. However, the municipality has erected comments boxes to curb on customer satisfaction.

**CHAPTER 7**

**MUNICIPAL STRATEGIC OBJECTIVES**

**Technical Services**

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
<b>Service Delivery and Infrastructure</b>								
<b>Public Works-Road Transport Backlogs</b>								
TL1	<i>Reduce road backlogs by Constructing Access roads in Luckhoff</i>	An efficient competitive and responsive infrastructure network	Spatial integration	Basic Service delivery	Improved quality of life	0.9 Km Access road Completed	R 390 000 (retention)	0.9 Km Access road Completed
TL2	<i>Construct Waste Water Treatment to speed up service delivery</i>	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	Waste water treatment works upgraded	R82 000 (retention)	



	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
	<b>Waste Water Management Water Borne Sanitation Backlogs – Connection of 202 Sites</b>							
TL3	<i>Ratanang sites connected to Water Borne Sanitation</i>	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	202 Households connected to water borne sanitation	R415 000	202 households provided with basic sanitation at Ratanang (Jacobsdal)
	<b>Waste Water Management Waste Water Treatment Plant Backlogs – Waste Water Treatment Plant Constructed</b>							
TL4	<i>Waste water Treatment Plant constructed in Jacobsdal</i>	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	WWT works constructed in Jacobsdal	R24 million	4.2 ml capacity per day Water Works Completed at Jacobsdal
TL5	Green Drop Status	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	65 % compliance with discharge license requirements on average for effluent quality at Koffiefontein (Ward 5) and Jacobsdal (Ward 2)	OPEX	65% compliance with discharge license requirements (Jacobsdal and Koffiefontein WWTWs)
TL6	Water Quality	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	≥95% SANS 241 compliance on average for Portable Water quality	OPEX	95%
TL7	Water Losses and Revenue Enhancement	An efficient competitive and responsive infrastructure net work	Inclusion and access	Basic Service delivery	Improved quality of life	4 level control valves at reservoirs installed	OPEX	4 level control valves installed at Petrusburg

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
TL8		An efficient and competitive responsive infrastructure network	Inclusion and access	Basic Service delivery	Improved quality of life	4 electricity meter audits conducted	OPEX	4 electricity meter audit conducted
TL10			Inclusion and access	Basic Service delivery	Improved quality of life	<i>Upgrade of Sports Facility in Ditlhake</i>	R4 million	100% Upgrading of Ditlhake Sports Facility upgraded and projected handed over
TL11	<i>Upgrade of Sports Facility in Sonwabile</i>		Inclusion and access	Basic Service delivery	Improved quality of life	Upgrade Sonwabile Sports Facility	R1.7 million	100% construction of Phase 1 ( <i>one combined tennis and netball court, perimeter fence and ground works of sports ground</i> ) of Sonwabile Sports Field

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
	<b>Community Services</b>							
TL13	Land Development	An efficient and responsive infrastructure network	Inclusion and access	Basic Service delivery	Improved quality of life	124 sites allocated in Oppermansgronde	OPEX	124 sites allocated in Oppermansgronde
<b>TL14</b>	Parks and Cemeteries to be Refurbished and Maintained	Protect and enhance our environmental assets and natural resources	Inclusion and access	Basic Service delivery	Improved quality of life	One Cemetery to be Refurbished in Koffiefontein Ward 4) Diamanthoogte	74	One Cemetery to be Refurbished in Koffiefontein Ward 4) Diamanthoogte

### OPEX PROGRAMMES FOR 2019/20

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
<b>LOCAL ECONOMIC DEVELOPMENT</b>								
TL19	Local Development Economy	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	6 LED forums established	OPEX	6 LED Forum

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
TL21	Vibrant, equitable and sustainable rural communities with food security for all	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Council approved Commonage Policy	OPEX	Commonage Policy approved by Council
TL23	SMME Development and Support	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	6 SMME entities supported	OPEX	6 SMME entities supports
TL24		Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Number of SMME training programmes conducted	OPEX	-2 SMME training programmes conducted
TL25		Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Report indicating that All supplied used are on the CSD	OPEX	CSD used For procurement
TL26		Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive,	Local economic development	Inclusive economic growth and sustainable job creation	20 LED Forum meetings facilitated in all towns	OPEX	20 LED Forum meetings to be held

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
			sustainable economic growth and development					
TL28	Vibrant, equitable and sustainable rural communities with food security for all	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Number of Commonage Contracts renewed	OPEX	Number of Commonage Contracts renewed
TL29	Vibrant, equitable and sustainable rural communities with food security for all	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	2 commonages and animal handling facilities fenced	OPEX	2 commonages and handling facilities fenced in Luckhoff
TL30	EPWP Job Creation	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	65 of Jobs created through EPWP	OPEX	65 EPWP Job Created
TL31	Resource Mobilisation	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	R 2 MILLION of grant funding / monies raised	OPEX	R2 million raised
<b>Financial Management</b>								

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
TL33		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Supplementary Roll prepared	OPEX	Develop Valuation Roll
TL34		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	2000 indigent households registered for the financial year 2019/20 in all 6 Wards.	OPEX	2000 indigent households to be registered for 2019/18 FY
TL35		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Facilitate the Appointment of Bid committee members at the beginning of financial year (BSC, BEC AND BAC members appointed in line with SCM regulations)	OPEX	Bid committee members appointed
TL36		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Submit the procurement plan by the start of financial year 2019/20 provincial Treasury	OPEX	Submit the procurement plan by the start of financial year 2019/20 and Treasury
TL37		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Quarterly review of Asset Register and ensure compliance with GRAP	OPEX	FAR reviewed to ensure compliance with GRAP
TL38		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Review Budget related policies for the financial year 2019/20 and present to Council for approval	OPEX	Review Budget related policies for the financial year 2019/20 and present to Council for approval

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
		government system						
TL39		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Develop Financial Management Plan for Financial year 2019/2020 and submit to Council together with IDP for approval	OPEX	Develop Financial Management Plan for Financial year 2019/2020 and submit to Council for approval
TL40		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	4 SCM implementation reports submitted to treasury	OPEX	4 Quarterly SCM reports
TL41		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Compiled 2018/2019 GRAP AFS	OPEX	2018/2019 GRAP AFS submitted to AGSA (Acknowledgement of receipt from AGSA)
TL42		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	3 MFMA s52 reports prepared and submitted to Council	OPEX	3 Quarterly MFMA s52 reports submitted to Council
TL43		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Percentage improvement in the collection rate for 2019/2019 FY	OPEX	70% collection rate

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
TL45		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Bank reconciliation performed on a monthly basis	OPEX	12 Signed Bank reconciliation
<b>PUBLIC PARTICIPATION AND GOOD GOVERNANCE</b>								
TL46	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Developed SDBIP 2019/20 signed by the Mayor within 28 days after approval of IDP/Budget for 2019/20	OPEX	SDBIP 2019/20 Developed and approved within 28days
TL48		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Developed draft Performance Agreements of Section 56 and Sec 57 Managers and submit to Mayor for approval.	OPEX	Performance Agreement of Section 56 and 57 developed and approved
TL49		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submitting of Final Signed Performance Agreements of Section 54 (a) and Sec 56 Managers to COGTA	OPEX	Submitted Final Signed Performance Agreements of Section 54 (a) and Sec 56 Managers to COGTA
TL50		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submitting of signed Performance Agreements of Section 54 (a) and Sec 56 Managers to Council for approval	OPEX	Submitted signed Performance Agreements of Section 54 (a) and Sec 56 Managers to Council for approval



	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
TL51		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Publishing of signed Performance agreements on the website	OPEX	Published signed Performance agreements on the website
TL52		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Number of Quarterly Performance Reports Developed and submitted to Internal Audit for review and to Council for noting	OPEX	4 Quarterly Performance Reports developed and submit to Internal Audit for review and to Council for noting
TL53		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submitted Mid-year Budget and Performance assessment reports to Council (Sec 72 report) for July-Dec 2019 to Council by 25 January 2020	OPEX	Submitted Mid-year Budget and Performance assessment reports to Council (Sec 72 report) for July-Dec 2019 to Council by 25 January 2020
TL54		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submitted Annual Performance Report for 2018/19 to the Auditor General by 31 <sup>st</sup> August 2019	OPEX	Submit Annual Performance Report for 2018/19 to the Auditor General by 31 <sup>st</sup> August 2019
TL55		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submission of Oversight Report and final Annual Report of 18/19	OPEX	Submission of Oversight Report and final Annual Report of 18/19
TL56		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Number of Risk assessments conducted in all five Units	OPEX	4 Risk assessments conducted in all five Units

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
TL57		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Review Risk Management Strategy and a Fraud Prevention Plan	OPEX	Review a Risk Management Strategy that includes a Fraud Prevention Plan
TL58		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	4 Quarterly Risk Committee meetings conducted	OPEX	4 Quarterly Risk Management meetings
TL59		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	4 Risk Management reports developed and submitted to RMC and Audit Committee for approval	OPEX	4 Risk Management reports developed and submitted to RMC, and Audit Committee for approval
TL60		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Conduct 2 Fraud Prevention Workshops	OPEX	Conduct Fraud Prevention Workshops
TL61	Internal Audit Unit is functional	A responsive, accountable, effective and	Governance	Municipal institutional development	Efficient administration	10 of audit assignments conducted	OPEX	10 audits reports

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
		efficient local government system		and transformation	n and good governance			
TL62	Audit Committee has been appointed	A responsive, accountable, effective and efficient local government system	Governance	Municipal institutional development and transformation	Efficient administration and good governance	4 audit committee meetings held		4 audit committee meetings
TL63		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Number of Audit Strategic documents developed 1. Develop a risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) 2. Internal Audit Charter 3. Audit Committee Charter 4. Developing Audit Methodology	OPEX	4 Audit Strategic documents: developed
TL64		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Monitor and follow-up on Management comments on Internal audits performed	OPEX	Monitor and follow-up on Management comments on Internal audits performed
TL66		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submission of Internal Audit Reports on Performance Information to Performance Audit Committee	OPEX	Submission of Internal Audit Reports on Performance Information to Performance Audit Committee
<b>Municipal Transformation and Institutional Development</b>								

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
TL67	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Review Organizational Structure and ensure sign off by the Council	OPEX	Review Organizational Structure and ensure sign off by the Council
TL68		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Develop and Table the WSP before Council for approval	OPEX	Develop and Table the WSP before Council for approval
TL69		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Submit WSP to LGSETA	OPEX	Submit WSP to LGSETA
TL70		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Capture and Reconcile leave on the System (Annual, Sick, Special, Study, Maternity)	OPEX	Capture and Reconcile leave on the System (Annual, Sick, Special, Study, Maternity)
TL72		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	4 LLF meetings scheduled	OPEX	4 LLF Meetings
TL75		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and	Efficient administration and good governance	Vetting of BTO staff and <b>SCM / Bid Committee</b> members/ staff and newly	OPEX	Vetting of BTO and <b>SCM / Bid Committee</b> members/ staff

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
		government system		Institutional Development		appointed staff members		
TL76		A responsive, accountable, and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Developed Customer Care Policy and submit to Council for approval.	OPEX	Developed Customer Care Policy and submit to Council for approval.
TL77		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	4 Ordinary Council meetings be held per annum in terms of schedule of Council meetings.	OPEX	4 Ordinary Council meetings be held per annum in terms of schedule of Council meetings.
TL78		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Community Satisfaction Survey report approved by Council	OPEX	Community Satisfaction Survey report approved by Council
TL79		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Implement Council Resolutions and keep an updated Council Resolution Register r44a	OPEX	Implement Council Resolutions and keep an updated Council Resolution Register
TL80		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Reviewed ICT Security Policy and submit to Council for approval	OPEX	Reviewed ICT Security Policy and submit to Council for approval

	Programme Description	STRATEGIC OBJECTIVES					BUDGET YEAR 2019/20	ANNUAL PERFORMANCE TARGET 2019/20
		MTSF	IUDF	NKPA	FSGDS	KPI		
		government system						
TL81		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Completed ICT Infrastructure Assessment and Capability for all 5 Towns	OPEX	Completed ICT Infrastructure Assessment and Capability for all 5 Towns
TL82		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Renovated & Upgraded the server room	OPEX	Renovated & Upgraded the server room

## CHAPTER 8

### SECTION PLANS

<b>Sector Plan</b>	<b>Status Quo</b>	<b>Date: Council Adoption</b>
Spatial Development Framework	Adopted by Council	28 August 2018
Water Master Plan	Draft	
Sewer Master Plan	Draft	
Electricity Master Plan	Draft	
LED Strategy	Draft	
Tourism Sector Plan	Non – existent	
Integrated Waste Management Plan (IWMP)	Adopted by Council	28 August 2018
Integrated Human Settlements Plan	Adopted by Council	29 March 2019
Disaster Management Plan	Adopted by Council	28 August 2018
Fire Management Plan	Non - existent	
Workplace Skills Plan	Adopted by Council	28 August 2018
Human Resources Strategy	Review Phase	
Energy Master Plan	Non – existent	
Infrastructure Master Plan	Non - existent	

Housing Sector Plan	Non – existent	
Turnaround Strategy	Adopted by Council	28 August 2018
Risk Management Strategy	Approved by the Accounting Officer	24 August 2018
Public Transport	Draft	

The municipality has developed Operation and Maintenance Manuals for Water Master Plan, Electricity Master Plan and Sewer Master Plan.



**CHAPTER 9****DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS****OPEX: FINANCE DEPARTMENT- EXPENDITURE**

<b>Department</b>	<b>Item</b>	<b>Total budget</b>
<b>Finance Department</b>	Expenditure: Bulk Purchases: Electricity: Eskom	<b>16,000,000.00</b>
	Expenditure: Contracted Services: Outsourced Services: Connection/Dis-connection: Electricity	<b>3,000,000.00</b>
	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Furniture and Office Equipment: Future Use: Cost: Acquisitions	<b>52,600.00</b>
	Expenditure: Contracted Services: Contractors: Maintenance of Equipment	<b>21,040.00</b>
	Expenditure: Inventory Consumed: Consumables: Standard Rated	<b>526,000.00</b>
	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	-
	Expenditure: Operational Cost: Courier and Delivery Services	<b>5,260.00</b>
	Expenditure: Operational Cost: Entertainment: Senior Management	-
	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Food and Beverage (Served)	<b>21,040.00</b>
	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport with Operator: Public Transport: Air Transport	<b>52,600.00</b>
	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport with Operator: Public Transport: Road Transport	<b>21,040.00</b>
	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Car Rental	<b>10,520.00</b>
	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	<b>52,600.00</b>
	Expenditure: Operational Cost: Travel Agency and Visa's	
	Expenditure: Contracted Services: Contractors: Maintenance of Unspecified Assets	<b>30,000.00</b>
	Expenditure: Operational Cost: Licenses: Motor Vehicle License and Registrations	-
	Expenditure: Operational Cost: Communication: Postage/Stamps/Frinking Machines	<b>100,000.00</b>
	Expenditure: Interest, Dividends and Rent on Land: Interest Paid: Overdue Accounts	<b>600,000.00</b>

	Expenditure: Operational Cost: Commission: Third Party Vendors	<b>420,800.00</b>
	Expenditure: Operational Cost: Deeds	<b>31,560.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Solid Waste Infrastructure: Capital Spares	<b>4,424,509.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Investment Property: Revenue Generating: Improved Properties	-
	Expenditure: Contracted Services: Outsourced Services: Catering Services	<b>15,780.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Transport Assets	-
	Expenditure: Operational Cost: Bank Charges, Facility and Card Fees: Bank Accounts	<b>526,000.00</b>
	Expenditure: Operational Cost: External Computer Service: Software Licenses	<b>116,057.00</b>
	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	<b>63,120.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Storm water Infrastructure: Storm Water Conveyance	<b>3,892,400.00</b>
	Expenditure: Contracted Services: Consultants and Professional Services: Business and Advisory: Business and Financial Management	<b>2,656,000.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Computer Equipment	<b>818,846.00</b>
	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	<b>63,120.00</b>
	Expenditure: Operational Cost: Professional Bodies, Membership and Subscription	<b>21,040.00</b>
	Expenditure: Operational Cost: Registration Fees: Seminars, Conferences, Workshops and Events: National	<b>105,200.00</b>
	Expenditure: Operational Cost: Insurance Underwriting: Premiums	<b>1,550,000.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Community Assets: Community Facilities: Halls	<b>1,027,716.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Other Assets: Housing: Capital Spares	<b>572,818.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Furniture and Office Equipment	<b>1,234,330.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Machinery and Equipment	<b>2,981,368.00</b>
	Expenditure: Bad Debts Written Off	<b>22,998,000.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Electrical Infrastructure: LV Networks	<b>3,892,400.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Information and Communication Infrastructure: Capital Spares	<b>3,892,400.00</b>

	Expenditure: Depreciation and Amortisation: Depreciation: Roads Infrastructure: Roads	<b>8,127,841.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Sanitation Infrastructure: Waste Water Treatment Works	<b>3,892,400.00</b>
	Expenditure: Depreciation and Amortisation: Depreciation: Water Supply Infrastructure: Distribution	<b>3,892,400.00</b>
	Expenditure: Inventory Consumed: Materials and Supplies	<b>10,520.00</b>
	Expenditure: Bulk Purchases: Water	<b>2,000,000.00</b>
<b>Total</b>		<b>89,719,325.00</b>

#### **OPEX: FINANCE DEPARTMENT-REVENUE**

<b>Department</b>	<b>Item</b>	<b>Total budget</b>
<b>Finance Department</b>		
	Revenue: Exchange Revenue: Service Charges: Electricity: Electricity Sales: Domestic High: Conventional	- <b>8,914,206.00</b>
	Revenue: Exchange Revenue: Service Charges: Electricity: Electricity Sales: Domestic High: Prepaid	- <b>13,471,996.00</b>
	Revenue: Exchange Revenue: Interest, Dividend and Rent on Land: Interest: Receivables: Electricity	- <b>2,153,897.00</b>
	Revenue: Exchange Revenue: Service Charges: Water: Sale: Conventional	- <b>9,325,980.00</b>
	Revenue: Non-exchange Revenue: Transfers and Subsidies: Capital: Monetary Allocations: National Government: Integrated National Electrification Programme Grant	- <b>5,200,000.00</b>
	Revenue: Exchange Revenue: Operational Revenue: Skills Development Levy Refund	- <b>29,563.00</b>
	Revenue: Exchange Revenue: Sales of Goods and Rendering of Services: Clearance Certificates	- <b>32,170.00</b>
	Revenue: Non-exchange Revenue: Transfers and Subsidies: Operational: Monetary Allocations: National Revenue Fund: Equitable Share	- <b>63,668,000.00</b>
	Revenue: Exchange Revenue: Sales of Goods and Rendering of Services: Building Plan Approval	- <b>55,863.00</b>
	Revenue: Exchange Revenue: Licenses or Permits: Trading	- <b>4,733.00</b>
	Revenue: Non-exchange Revenue: Fines, Penalties and Forfeits: Fines: Traffic: Court Fines	- <b>18,930.00</b>
	Revenue: Exchange Revenue: Operational Revenue: Insurance Refund	- <b>33,633.00</b>
	Revenue: Exchange Revenue: Rental from Fixed Assets: Market Related: Investment Property: Sub-lease Payment	- <b>157,800.00</b>
	Revenue: Non-exchange Revenue: Transfers and Subsidies: Operational: Monetary Allocations: National Governments: Expanded Public Works Programme Integrated Grant	- <b>1,000,000.00</b>

Revenue: Non-exchange Revenue: Transfers and Subsidies: Capital: Monetary Allocations: National Government: Municipal Infrastructure Grant	-	<b>17,149,000.00</b>
Revenue: Exchange Revenue: Operational Revenue: Commission: Transaction Handling Fees	-	<b>29,010.00</b>
Revenue: Exchange Revenue: Operational Revenue: Collection Charges	-	<b>147,174.00</b>
Revenue: Exchange Revenue: Operational Revenue: Discounts and Early Settlements	-	<b>30,284.00</b>
Revenue: Exchange Revenue: Operational Revenue: Incidental Cash Surpluses	-	<b>70,723.00</b>
Revenue: Exchange Revenue: Interest, Dividend and Rent on Land: Dividends: External Investment	-	<b>5,400.00</b>
Revenue: Exchange Revenue: Interest, Dividend and Rent on Land: Interest: Deemed Interest	-	<b>443,117.00</b>
Revenue: Exchange Revenue: Sales of Goods and Rendering of Services: Objections and Appeals	-	<b>89,126.00</b>
Revenue: Exchange Revenue: Sales of Goods and Rendering of Services: Town Planning and Servitudes	-	<b>125,413.00</b>
Revenue: Exchange Revenue: Sales of Goods and Rendering of Services: Sale of Goods: Valuation Rolls	-	<b>35,757.00</b>
Revenue: Exchange Revenue: Sales of Goods and Rendering of Services: Scrap, Waste & Other Goods: Scrap	-	<b>13,518.00</b>
Revenue: Non-exchange Revenue: Property Rates: Farm Properties: Agricultural Purposes	-	<b>5,364,937.00</b>
Revenue: Exchange Revenue: Rental from Fixed Assets: Market Related: Investment Property: Straight-lined Operating	-	<b>157,800.00</b>
Liabilities: Current Liabilities: Consumer Deposits: Rental Properties: Opening Balance	-	<b>57,397.00</b>
Revenue: Exchange Revenue: Rental from Fixed Assets: Market Related: Property Plant and Equipment :Ad-hoc rentals: Community Assets	-	<b>157,800.00</b>
Revenue: Non-exchange Revenue: Transfers and Subsidies: Operational: Monetary Allocations: National Governments: Local Government Financial Management Grant	-	<b>2,435,000.00</b>
Revenue: Non-exchange Revenue: Property Rates: Business and Commercial Properties	-	<b>4,220,198.00</b>
Revenue: Exchange Revenue: Service Charges: Waste Management: Refuse Removal	-	<b>11,058,961.00</b>
Revenue: Exchange Revenue: Interest, Dividend and Rent on Land: Interest: Receivables: Waste Management	-	<b>932,945.00</b>
Revenue: Exchange Revenue: Interest, Dividend and Rent on Land: Interest: Receivables: Water	-	<b>393,553.00</b>
Revenue: Non-exchange Revenue: Transfers and Subsidies: Capital: Monetary Allocations: National Government: Water Services Infrastructure Grant	-	<b>24,000,000.00</b>
Revenue: Non-exchange Revenue: Property Rates: Residential Properties: Developed	-	<b>8,698,964.00</b>
Revenue: Exchange Revenue: Sales of Goods and Rendering of Services: Photocopies and Faxes	-	<b>34,558.00</b>

	Revenue: Exchange Revenue: Sales of Goods and Rendering of Services: Cemetery and Burial	- 264,190.00
	Revenue: Non-exchange Revenue: Property Rates: Mining Properties	- 2,542,345.00
	Revenue: Exchange Revenue: Operational Revenue: Administrative Handling Fees	- 68,275.00
	Revenue: Exchange Revenue: Interest, Dividend and Rent on Land: Interest: Receivables: Waste Water Management	- 589,341.00
	Revenue: Exchange Revenue: Interest, Dividend and Rent on Land: Dividends: Municipal Entities	- 35,836.00
	Revenue: Exchange Revenue: Service Charges: Waste Water Management: Sanitation Charges	- 10,534,181.00
<b>Total</b>		<b>- 193,751,574.00</b>

**OPEX: OFFICE OF THE MUNICIPAL MANAGER**

Department	SDBIP	Item	Total budget	SDBIP
<b>Municipal Manager</b>				
	<b>MM004/2017/IDP</b>	Expenditure: Inventory Consumed: Materials and Supplies	<b>300,000.00</b>	<b>EPWP</b>
		Expenditure: Operational Cost: Uniform and Protective Clothing	<b>200,000.00</b>	
		Expenditure: Contracted Services: Outsourced Services: Personnel and Labour	<b>500,000.00</b>	
	<b>MM002/2017/IDP</b>	Assets: Non-current Assets: Intangible Assets: Cost: Other: Future Use: Computer Software: Acquisitions	<b>139,600.00</b>	<b>Procurement of IT Equipment</b>
		Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Furniture and Office Equipment: Future Use: Cost: Acquisitions	<b>75,000.00</b>	
		Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Information and Communication Infrastructure: Cost: Acquisitions	<b>650,000.00</b>	
		Expenditure: Contracted Services: Consultants and Professional Services: Business and Advisory: Research and Advisory	<b>80,000.00</b>	

		Expenditure: Contracted Services: Contractors: Maintenance of Buildings and Facilities	<b>80,000.00</b>	
	<b>MM024/2017/ID P</b>	Expenditure: Contracted Services: Contractors: Event Promoters	<b>40,000.00</b>	<b>ICT Campaign</b>
	<b>MM007/2017/ID P</b>	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	<b>60,000.00</b>	<b>ICT Municipality Running Costs</b>
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Daily Allowance	<b>5,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Food and Beverage (Served)	<b>10,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Car Rental	<b>15,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	<b>25,000.00</b>	
		Expenditure: Contracted Services: Contractors: Maintenance of Unspecified Assets	<b>15,000.00</b>	
	<b>MM015/2017/ID P</b>	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	<b>20,000.00</b>	<b>Risk Management</b>
		Expenditure: Contracted Services: Consultants and Professional Services: Business and Advisory: Commissions and Committees	<b>30,000.00</b>	
		Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Furniture and Office Equipment: Future Use: Cost: Acquisitions	<b>10,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	<b>30,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Food and Beverage (Served)	<b>5,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport with Operator: Public Transport: Air Transport	<b>20,000.00</b>	

		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Car Rental	<b>10,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	<b>30,000.00</b>	
	<b>MM025/2017/ID P</b>	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	<b>20,000.00</b>	<b>Internal Audit</b>
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Food and Beverage (Served)	<b>2,500.00</b>	
		Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Furniture and Office Equipment: Future Use: Cost: Acquisitions	<b>85,000.00</b>	
		Expenditure: Contracted Services: Consultants and Professional Services: Business and Advisory: Audit Committee	<b>110,000.00</b>	
		Expenditure: Contracted Services: Outsourced Services: Catering Services	<b>5,000.00</b>	
		Expenditure: Operational Cost: Professional Bodies, Membership and Subscription	<b>6,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	<b>15,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Food and Beverage (Served)	<b>5,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport with Operator: Public Transport: Air Transport	<b>28,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Car Rental	<b>20,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	<b>50,000.00</b>	
	<b>MM006/2017/ID P</b>	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	<b>20,000.00</b>	<b>PMS Municipality Running Cost</b>

		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Food and Beverage (Served)	10,000.00	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport with Operator: Other Transport Provider	10,000.00	
	<b>MM026/2017/ID P</b>	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Furniture and Office Equipment: Future Use: Cost: Acquisitions	220,000.00	<b>MM Municipality Running Costs</b>
		Expenditure: Operational Cost: Advertising, Publicity and Marketing: Municipal Newsletters	50,000.00	
		Expenditure: Operational Cost: External Audit Fees	3,090,820.00	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport with Operator: Public Transport: Air Transport	30,000.00	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Car Rental	10,000.00	
		Expenditure: Contracted Services: Contractors: Maintenance of Unspecified Assets	20,000.00	
		Expenditure: Operational Cost: Communication: Satellite Signals	15,000.00	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	70,000.00	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Food and Beverage (Served)	20,000.00	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	50,000.00	
	<b>MM027/2017/ID P</b>	Expenditure: Contracted Services: Consultants and Professional Services: Business and Advisory: Project Management	987,000.00	<b>Implementation of Mscoa</b>
	<b>MM019/2017/ID P</b>	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Machinery and Equipment: Future Use: Cost: Acquisitions	158,100.00	<b>SMME Development support</b>
		Expenditure: contracted services: security guard	1,700,000.00	
<b>Total</b>			<b>9,157,020.00</b>	



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**OPEX: COMMUNITY SERVICES**

Department	SDBIP	Item	Total budget	SDBIP
Community Services				
	COMM003/2017/IDP		250,000.00	Landfill site
	COMM002/2017/IDP		0.00	Parksand recreation
	COMM010/2017/IDP		500,000.00	Building maintenance
	COMM011/2017/IDP		0.00	Maintenance of halls
	COMM012/2017/IDP		240,000.00	Maintenance of sports facilities
	COMM013/2017/IDP		360,000.00	Extension numbering and maintenance of Graves
	COMM015/2017/IDP		1,000,000.00	Pegging of sites
	COMM016/2017/IDP		100,000.00	Disaster management
	COMM017/2017/IDP		250,000.00	Office Furniture and equipment
	COMM018/2017/IDP	Expenditure: Operational Cost: Entertainment: Senior Management	0.00	Municipality running costs
		Expenditure: Operational Cost: Wet Fuel	500,000.00	
		Expenditure: Contracted Services: Contractors: Catering Services	10,000.00	
		Expenditure: Operational Cost: Registration Fees: Seminars, Conferences, Workshops and Events: National	0.00	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	50,000.00	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Food and Beverage (Served)	10,000.00	

		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport with Operator: Public Transport: Air Transport	<b>30,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	<b>20,000.00</b>	
	<b>COMM008/2017/IDP</b>			
<b>Total</b>			<b>3,320,000.00</b>	
	<b>COMM019/2017/IDP</b>		<b>300,000.00</b>	<b>LED municipality running costs</b>

#### OPEX: TECHNICAL SERVICES

<b>Department</b>	<b>SDBIP</b>	<b>Item</b>	<b>Total budget</b>	<b>SDBIP</b>
<b>Technical Services</b>				
	<b>TECH010/2017/IDP</b>	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Water Supply Infrastructure: Distribution: Cost: Acquisitions	<b>500,000.00</b>	<b>Bulk water meter installation</b>
	<b>TECH17/2017/IDP</b>	Expenditure: Contracted Services: Contractors: Electrical	<b>200,000.00</b>	<b>Transformer and Substation Servicing &amp; Repairs</b>
	<b>TECH043/2017/IDP</b>	Expenditure: Contracted Services: Contractors: Electrical	<b>500,000.00</b>	<b>Replacement of faulty electric meters</b>
	<b>TECH060/2017/IDP</b>	Expenditure: Contracted Services: Contractors: Maintenance of Equipment	<b>200,000.00</b>	<b>Vehicle maintenance</b>
	<b>TECH10/2017/IDP</b>	Expenditure: Inventory Consumed: Materials and Supplies	<b>3,000,000.00</b>	<b>Chemicals</b>

		Expenditure: Contracted Services: Consultants and Professional Services: Laboratory Services: Water	<b>600,000.00</b>	
	<b>TECH062/2017/IDP</b>	Assets: Non-current Assets: Property, Plant and Equipment :Cost Model: Machinery and Equipment: Future Use: Cost: Acquisitions	<b>100,000.00</b>	<b>General Electrical maintenance and procurement of equipment and tools</b>
		Expenditure: Contracted Services: Contractors: Maintenance of Unspecified Assets	<b>700,000.00</b>	
	<b>TECH2/2017/IDP</b>	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Machinery and Equipment: Future Use: Cost: Acquisitions	-	<b>General Water &amp; Sanitation Repairs and Maintenance</b>
		Expenditure: Inventory Consumed: Materials and Supplies	<b>500,000.00</b>	
		Expenditure: Contracted Services: Contractors: Maintenance of Unspecified Assets	<b>200,000.00</b>	
	<b>FS161_TECH1/2017/IDP</b>	Expenditure: Contracted Services: Contractors: Maintenance of Unspecified Assets	<b>300,000.00</b>	<b>Manhole rings, slabs and covers</b>
	<b>TECH9/2017/IDP</b>	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Machinery and Equipment: Future Use: Cost: Acquisitions	<b>200,000.00</b>	<b>Domestic water meter installation</b>
	<b>TECH14/2017/IDP</b>	Expenditure: Contracted Services: Contractors: Electrical	<b>500,000.00</b>	<b>Replacement/repairs of underground cables</b>
	<b>TECH013/2017/IDP</b>	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Machinery and Equipment: Future Use: Cost: Acquisitions	-	<b>STANDBY GENERATOR REPAIRS AND PURCHASING</b>
		Expenditure: Contracted Services: Contractors: Maintenance of Unspecified Assets	<b>80,000.00</b>	
	<b>FS161_TECH01/2017/IDP</b>	Expenditure: Contracted Services: Contractors: Maintenance of Unspecified Assets	<b>500,000.00</b>	<b>FIRE HIDRANTS</b>
	<b>FS161_TECH05/2017/IDP</b>	Expenditure: Operating Leases: Machinery and Equipment	<b>100,000.00</b>	<b>Rental of plant and equipment Water &amp; Sanitation</b>

	<b>FS161_Tech22/2017/ IDP</b>	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Machinery and Equipment: Future Use: Cost: Acquisitions	<b>700,000.00</b>	<b>Fleet management</b>
		Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Transport Assets: Future Use: Cost: Acquisitions	<b>650,000.00</b>	
		Expenditure: Operational Cost :Signage	<b>20,000.00</b>	
		Expenditure: Operational Cost: Wet Fuel	<b>800,000.00</b>	
		Expenditure: Contracted Services: Contractors: Maintenance of Unspecified Assets	<b>460,000.00</b>	
		Expenditure: Operational Cost: Licenses: Motor Vehicle License and Registrations	<b>80,000.00</b>	
		Expenditure: Inventory Consumed: Materials and Supplies	<b>200,000.00</b>	
	<b>FS161_Tech16/2017/ IDP</b>	Expenditure: Inventory Consumed: Materials and Supplies	<b>150,000.00</b>	<b>Rental of plant and equipment Electrical</b>
	<b>FS161_Tech24/2017/ IDP</b>	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Machinery and Equipment: Future Use: Cost: Acquisitions	<b>300,000.00</b>	<b>ROADS</b>
		Expenditure: Contracted Services: Contractors: Maintenance of Unspecified Assets	<b>500,000.00</b>	
		Expenditure: Operating Leases: Machinery and Equipment	<b>80,000.00</b>	
		Expenditure: Operational Cost: Signage	<b>80,000.00</b>	
	<b>TECH045/2017/IDP</b>	Expenditure: Inventory Consumed: Materials and Supplies	<b>1,000,000.00</b>	<b>Refurbishment, repair and the maintenance of sewer and water pump stations.</b>

			<b>160,000.00</b>	Daily running costs
<b>Total</b>			<b>13,360,000.00</b>	

**OPEX: CORPORATE SERVICES**

Department	SDBIP	Item	Total budget	SDBIP
Corporate Services				
	<b>CORP20/2017/IDP</b>		-	Purchasing of new administrative vehicle
	<b>CORP21/2017/IDP</b>		<b>905,676.00</b>	Purchase of personal protective clothing
	<b>CORP37/2017/IDP</b>	Expenditure: Contracted Services: Outsourced Services: Catering Services	<b>35,365.00</b>	Municipal running cost
		Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	<b>7,000.00</b>	
		Expenditure: Operational Cost: Bursaries (Employees)	-	
		Expenditure: Operational Cost: Communication: Telephone, Fax, Telegraph and Telex	<b>1,700,000.00</b>	
		Expenditure: Operational Cost: Entertainment: Senior Management	<b>5,000.00</b>	
		Expenditure: Operational Cost: Professional Bodies, Membership and Subscription	<b>10,000.00</b>	

		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	<b>65,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Food and Beverage (Served)	<b>5,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	<b>95,000.00</b>	
		Expenditure: Operational Cost: Licenses: Motor Vehicle License and Registrations	<b>5,000.00</b>	
		Expenditure: Operational Cost: Communication: Postage/Stamps/Frinking Machines	<b>15,000.00</b>	
		Expenditure: Operational Cost: Communication: Telephone Installation	-	
		Expenditure: Operational Cost: Travel and Subsistence: Foreign: Transport without Operator: Car Rental	<b>10,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Foreign: Incidental Cost	-	
		Expenditure: Operational Cost: Communication: Rent Private Bag and Postal Box	<b>10,000.00</b>	
		Expenditure: Inventory Consumed: Materials and Supplies	<b>72,272.00</b>	
		Expenditure: Operational Cost: Advertising, Publicity and Marketing: Staff Recruitment	<b>223,255.00</b>	
		Expenditure: Contracted Services: Consultants and Professional Services: Legal Cost: Legal Advice and Litigation	<b>400,000.00</b>	
	<b>CORP22/2017/IDP</b>	Expenditure: Contracted Services: Outsourced Services: Professional Staff	<b>1,000,000.00</b>	<b>Development and tabling WSP</b>
	<b>CORP41/2017/ IDP</b>	Expenditure: Contracted Services: Outsourced Services: Administrative and Support Staff	<b>155,992.00</b>	<b>Review of PMS Policy</b>
	<b>CORP24/2017/IDP</b>	Expenditure: Operational Cost: Workmen's Compensation Fund	<b>441,517.00</b>	<b>Employee wellness programme</b>

		Expenditure: Contracted Services: Contractors :Employee Wellness	<b>200,000.00</b>	
	<b>CORP45/2017 IDP</b>	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Corporate and Municipal Activities	<b>86,957.00</b>	<b>Cascade performance to lower level</b>
	<b>FS161_CORP48/2017/IDP</b>	Expenditure: Operational Cost: Signage	<b>450,000.00</b>	<b>Branding Signage</b>
<b>Total</b>			<b>5,898,034.00</b>	

**OPEX: EXECUTIVE AND COUNCIL**

<b>Department</b>	<b>SDBIP</b>	<b>Item</b>	<b>Total budget</b>	<b>SDBIP Description</b>
<b>Executive and Council</b>				
	<b>EXEC001/2017/IDP</b>	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Transport Assets: Future Use: Cost: Acquisitions	<b>500,000.00</b>	<b>Municipality running cost</b>
		Expenditure: Contracted Services: Contractors: Maintenance of Equipment	<b>21,040.00</b>	
		Expenditure: Contracted Services: Outsourced Services: Catering Services	<b>150,000.00</b>	
		Expenditure: Operational Cost: Achievements and Awards	<b>10,520.00</b>	
		Expenditure: Operational Cost: Courier and Delivery Services	<b>842.00</b>	
		Expenditure: Operational Cost: Indigent Relief	<b>31,560.00</b>	
		Expenditure: Operational Cost: Professional Bodies, Membership and Subscription	<b>544,960.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	<b>250,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Food and Beverage (Served)	<b>55,000.00</b>	

		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	<b>10,000.00</b>	
		Expenditure: Operational Cost: Wet Fuel	<b>105,200.00</b>	
		Expenditure: Operational Cost: Licenses: Motor Vehicle License and Registrations	<b>5,000.00</b>	
		Expenditure: Operational Cost: Road Worthy Test	<b>1,578.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Foreign: Transport without Operator: Car Rental	<b>250,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Foreign: Transport with Operator: Public Transport: Air Transport	<b>31,560.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Foreign: Transport with Operator: Other Transport Providers	<b>100,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Foreign: Accommodation	<b>50,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Foreign: Food and Beverage	<b>20,000.00</b>	
		Expenditure: Operational Cost: Communication: Satellite Signals	<b>6,312.00</b>	
		Expenditure: Operational Cost: Office Decorations	<b>5,000.00</b>	
	<b>EXEC006/2017/IDP</b>	Expenditure: Operational Cost: Remuneration to Ward Committees	<b>252,960.00</b>	<b>Ward Committees Remuneration</b>
	<b>EXEC008/2017/IDP</b>	Expenditure: Contracted Services: Contractors: Event Promoters	<b>843,200.00</b>	<b>Special events and programmes</b>
	<b>FS161_EXEC014/2017/IDP</b>	Expenditure: Inventory Consumed: Materials and Supplies	<b>100,000.00</b>	<b>Disaster management</b>
<b>Total</b>			<b>3,344,732.00</b>	



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**OPEX: PMU –WSIG-INEG**

<b>Department</b>	<b>SDBIP</b>	<b>Item</b>	<b>Total budget</b>	<b>SDBIP</b>
<b>Project Management Unit</b>				
	<b>TECH015/2017/IDP</b>	Assets: Non-current Assets: Construction Work-in-progress: Acquisitions: Outsourced	<b>82,245.00</b>	<b>Upgrading of waste water treatment</b>
	<b>TECH003/2017/IDP</b>	Assets: Non-current Assets: Construction Work-in-progress: Acquisitions: Outsourced	<b>976,401.00</b>	<b>Construction of new sports facility</b>
	<b>TECH005/2017/IDP</b>	Assets: Non-current Assets: Construction Work-in-progress: Acquisitions: Outsourced	<b>415,357.00</b>	<b>Construction of waterborne Sanitation for 202 stands</b>
	<b>TECH041/2017/IDP</b>	Assets: Non-current Assets: Construction Work-in-progress: Acquisitions: Outsourced	<b>144,738.00</b>	<b>Upgrading of sports facility</b>
	<b>TECH053/2017/IDP</b>	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Machinery and Equipment: Future Use: Cost: Acquisitions	<b>3,213,791.00</b>	<b>Installation of 2500 Water meters In Koffifontein, Luckhoff, Petrusburg and Jacobsdal</b>
	<b>TECH054/2017/IDP</b>	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	<b>20,000.00</b>	<b>Municipality running costs</b>
		Expenditure: Operational Cost :Communication: Cellular Contract (Subscription and Calls)	<b>20,000.00</b>	
		Assets: Non-current Assets: Property, Plant and Equipment :Cost Model: Furniture and Office Equipment: Future Use: Cost: Acquisitions	<b>60,000.00</b>	

		Expenditure: Operational Cost: Registration Fees: Seminars, Conferences, Workshops and Events: National	<b>100,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Accommodation	<b>80,000.00</b>	
		Expenditure: Operational Cost: Travel and Subsistence: Domestic: Food and Beverage (Served)	<b>20,000.00</b>	
		Expenditure: Operational Cost: Registration Fees: Professional and Regulatory Bodies	<b>2,000.00</b>	
	<b>Tech057/2017/IDP</b>	Assets: Non-current Assets: Construction Work-in-progress: Acquisitions: Outsourced	<b>397,142.00</b>	<b>Luckhoff: Upgrading of 0.9km access paved road and storm water</b>
	<b>TECH069/2017/IDP</b>	Assets: Non-current Assets: Construction Work-in-progress: Acquisitions: Outsourced	<b>555,263.00</b>	<b>Koffiefontein/Dithlake: Upgrading and refurbishment of Sports facility</b>
	Total excluding bottom red		<b>6,086,937.00</b>	
		Not appearing on Data string but captured and approved in mpbm	<b>4,750,000.00</b>	<b>Petrusburg:Equiping of 11 Bore Holes</b>
		Not appearing on Data string but captured and approved in mpbm	<b>5,756,614.50</b>	<b>Petrusburg: Upgrading of waste water treatment works</b>
	<b>Total including upper red</b>		<b>16,593,551.50</b>	
	<b>TECH020/2017/IDP</b>	Assets: Non-current Assets: Construction Work-in-progress: Acquisitions: Outsourced	<b>5,200,000.00</b>	<b>INEG</b>
	<b>FS161_TECH065/2017/IDP</b>	Assets: Non-current Assets: Construction Work-in-progress: Acquisitions: Outsourced	<b>24,000,000.00</b>	<b>WSIG</b>

**CAPITAL PROJECTS: MIG IMPLEMENTATION PLAN 2019/20 FINANCIAL YEAR**

<b>Municipal Infrastructure Grant (MIG): Free State Province</b>					
<b>MIG Implementation Plan 2019/2020</b>					
<b>Letsemeng Local Municipality</b>					
<b>MIG Reference Nr</b>	<b>Project Description</b>	<b>EP WP Y/N</b>	<b>Total Planned Expenditure for 2019/2020</b>	<b>Total Planned Expenditure for 2020/2021</b>	<b>Total Planned Expenditure for 2021/2022</b>
	PMU	N	<b>857,450.00</b>	894,100.00	946,850.00
<b>MIG/FS0647/S/08/09</b>	Jacobsdal: Upgrading of waste water treatment works (MIS:168615)	Y	<b>30,510.26</b>		
<b>MIG/FS0949/SW/12/15</b>	Koffiefontein: Upgrading of existing Waste Disposal Site (MIS:207907)	Y	-		
<b>MIG/FS1035/S/14/15</b>	Jacobsdal: Upgrading of waste water treatment works (Phase 2)	Y	<b>51,734.73</b>		
<b>MIG/FS1103/CF/15/16</b>	Koffiefontein/Sonwabile: Construction of new sports facility (Phase 1)	Y	<b>976,401.18</b>	85,000.00	

<b>MIG/FS1120/R,S T/16/18</b>	Koffiefontein: Upgrading of 2.2km paved road and storm water (MIS:239658)	Y	-		
<b>MIG/FS1133/S/1 6/17</b>	Jacobsdal/Ratanang: Construction of waterborne Sanitation for 202 stands (MIS:272657)	Y	<b>415,356.74</b>		
<b>MIG/FS1145/CF/ 18/18</b>	Koffiefontein/Sonwa bile: Upgrading of sports facility (Phase 2) (MIS:249754)	Y	<b>144,737.50</b>	800,000.00	885,000.00
<b>MIG/FS1188/R,S T/18/19</b>	Luckhoff: Upgrading of 0.9km access paved road and storm water (MIS:266873)	Y	<b>397,141.54</b>		
<b>MIG/FS1264/SP/ 18/19</b>	Koffiefontein/Dithla ke: Upgrading and refurbishment of Sports facility (MIS:287082)	Y	<b>555,262.50</b>		
<b>MIG/FS1279/SW D/19/20</b>	Luckhoff: Closure of existing solid waste site and construction of a new solid waste facility (MIS:285464)	Y	-	5,721,531.75	301,133.25
	Letsemeng: Installation of 2500 Water meters In Koffifontein, Luckhoff, Petrusburg and Jacobsdal	Y	<b>3,213,791.05</b>	2,810,425.00	147,917.59

	Petrusburg: Equipping of 11 Bore Holes	Y	<b>4,750,000.00</b>	250,000.00	
	Petrusburg: Upgrading of waste water treatment works	Y	<b>5,756,614.50</b>	7,320,943.25	772,442.25
	Jacobsdal/Ratanang: Construction of Water reticulation for 540 stands	Y	-		13,300,000.00
	Petrusburg: Construction of 2km Paved Road and Storm Water	Y	-		2,583,656.91
			-		
			-		
			<b>17,149,000.00</b>	17,882,000.00	18,937,000.00
			<b>17,149,000.00</b>	<b>17,882,000.00</b>	<b>18,937,000.00</b>

***NB! MIG Projections were also performed for two outer financial years (20/21 and 21/22)***



Project Description	Projected Expenditure												Total Planned Expenditure for 2019/2020	Total Planned Expenditure for 2020/2021	Total Planned Expenditure for 2021/2022
	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20			
PMU	71,455	71,455	71,455	71,455	71,455	71,455	71,455	71,455	71,455	71,455	71,455	71,449	857,450	894,100	946,850
Jacobsdal: Upgrading of waste water treatment works (MIS:168615)									30,510				30,510		
Jacobsdal: Upgrading of waste water treatment works (Phase 2)									51,735				51,735		
Koffiefontein/Sonwabile: Construction of new sports facility (Phase 1)	210,000	275,101	250,000	241,300									976,401	85,000	
Jacobsdal/Ratanang: Construction of waterbourne Sanitation for 202 stands (MIS:272657)											415,357		415,357		
Koffiefontein/Sonwabile: Upgrading of sports facility (Phase 2) (MIS:249754)												144,738	144,738	800,000	885,000
Luckhoff: Upgrading of 0.9km access paved road and storm water (MIS:266873)											397,142		397,142		
Koffiefontein/Dithlake: Upgrading and refurbishment of Sports facility (MIS:287082)												555,263	555,263		
Luckhoff: Closure of existing solid waste site and construction of a new solid waste facility (MIS:285464)													-	5,626,532	396,133
Letsemeng: Installation of Water meters In Koffiefontein	105,000	280,000	267,815	110,010	180,000	205,000	120,000	205,000	150,700	158,000	266,000	141,627	2,189,152		
Letsemeng: Installation of Water meters In Jacobsdal	180,000	220,000	160,000	120,000	99,000	150,000	160,000	120,000	115,000	115,000	135,000	120,603	1,694,603		-
Petrusburg:Equiping of 11 Bore Holes	315,000	202,500	780,000	545,000	610,000	410,000	350,000	780,000	757,500				4,750,000	250,000	
Petrusburg: Upgrading of waste water treatment works							350,000	400,000	350,000	780,000	477,670	440,615	2,798,284	10,226,368	825,347
Jacobsdal/Ratanang: Construction of Water reticulation for 540 stands													-		13,300,000
Petrusburg:Construction of 2km Paved Road and Storm Water													-		2,583,669
Letsemeng: Installation of Water meters In Luckhoff	105,000	180,000	167,815	110,010	180,000	105,000	120,000	105,000	150,700	119,630			1,343,155		
Jacobsdal Waer Project	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	24,000,000	24,201,000	25,532,000
Letsemeng: Installation of Water meters In Petrusburg	95,010	105,000	105,000	95,000	86,000	77,500	110,000	105,000	71,641	95,060			945,211		
	<b>3,081,465</b>	<b>3,334,056</b>	<b>3,802,085</b>	<b>3,292,775</b>	<b>3,226,455</b>	<b>3,018,955</b>	<b>3,281,455</b>	<b>3,786,455</b>	<b>3,749,241</b>	<b>3,339,144</b>	<b>3,762,623</b>	<b>3,474,294</b>	<b>41,149,000</b>	<b>42,083,000</b>	<b>44,469,000</b>

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## CHAPTER 10

### ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

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 cognizance 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 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 14 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 **FOURTEEN (14) 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. Protect and enhance environmental assets and natural resources
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
13. A comprehensive response and sustainable social protection system; and



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#### 14. A diverse socially cohesive society with a common national identity

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;

#### **(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:-

1. Education and skills development;
2. Health care;
3. Better access to public transport;
4. Jobs;
5. Social protection;
6. Rising income;
7. Housing and basic services; and
8. Safety

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***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.

**Table 1: IDP Alignment- National Development Plan**

IDP Alignment-National Development Plan (Vision 2030)	Municipality IDP Response
Expanded infrastructure	<ul style="list-style-type: none"> <li>• Accelerated and improve service delivery standard to communities</li> <li>• Improve and maintain existing municipal infrastructure and find a way to deal with age (ing) infrastructure.</li> <li>• Finalize and implement the Letsemeng Local Municipality infrastructure master plan complimented by a sound infrastructure maintenance plan</li> </ul>
Create 11 million jobs by 2030 <ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Establish relations with the private sector for investment opportunities and public private partnership specifically.</li> <li>• Facilitate radical economic transformation through empowerment of local SMME's and Enterprise Development support</li> </ul>
Transition to a low-carbon economy <ul style="list-style-type: none"> <li>• Speed Expand the public works programme up and expand renewable energy, waste recycling, ensure buildings meet energy efficient standards               <ul style="list-style-type: none"> <li>• Set a target of 5 million solar water heaters by 2029</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Avail municipal land for development of solar plants to support the promotion of alternatives energy sources</li> </ul>
Transform urban and rural spaces: <ul style="list-style-type: none"> <li>• Stop building houses on poorly located land shift more resources to upgrading informal settlements, provided that they are in areas close to jobs</li> <li>• Fix the gap in the housing market by combining what banks have to offer with subsidies and employer housing schemes</li> </ul>	<ul style="list-style-type: none"> <li>• Identify prime land for Local economic Development</li> </ul>

<p>Provide quality healthcare:</p>	<ul style="list-style-type: none"> <li>• accelerated and improve service delivery standard to communities</li> <li>• Improve and maintain existing municipal infrastructure and find a way to deal with age (ing) infrastructure.</li> <li>• Finalize and implement the Letsemeng Local Municipality infrastructure master plan complimented by a sound infrastructure maintenance plan</li> </ul>
<p>Building a capable state</p> <ul style="list-style-type: none"> <li>• Fix the relationship between political parties and government officials</li> <li>• Improve the relations between National, Provincial and Local Government</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure compliance and good governance</li> </ul>
<p>Fight corruption: Make it illegal for civil servants to run or benefit directly from certain types of business activities</p>	<ul style="list-style-type: none"> <li>• Ensure compliance and good governance</li> </ul>
<p>Transformation and unity</p> <ul style="list-style-type: none"> <li>• Employment equity and other redress measures should continue and be made more effective</li> </ul>	<ul style="list-style-type: none"> <li>• Implement and cascade Performance Management System to all level to improve on municipal performance and accountability</li> </ul>

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#### **(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)

- 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 FS 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 six priority areas of intervention, namely;***

1. Inclusive Economic growth and sustainable job creation
2. Education innovation and skilled development
3. Improved quality of life
4. Sustainable Rural Development
5. Efficient Administration and Good Governance
6. Building social cohesion

The expressed “overarching goal of the FSGDS 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 Municipality is committed in aligning 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 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.

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***Based on the social and economic development challenges 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

**Table 2: IDP Alignment with the Free State Growth and Development Strategy**

FSGDS	Municipal IDP Response
<b>Inclusive economic growth and sustainable job creation</b>	<ul style="list-style-type: none"> <li>▪ Facilitate radical Economic transformation through emancipation of local SMME's and Enterprise Development support set aside 30% of the municipal budget for empowerment of Women and Youth.</li> <li>▪ Establish relations with private sector investment opportunities and PPP especially in the Mining and Agricultural sectors.</li> </ul>
<b>Improved quality of life</b>	<ul style="list-style-type: none"> <li>▪ Accelerate and improve service delivery standard to communities</li> <li>▪ Improve and maintain existing municipal infrastructure and find a way to deal with aged infrastructure</li> </ul>
<b>Sustainable rural development</b>	<ul style="list-style-type: none"> <li>▪ Accelerate land reform processes with the municipality to provide agricultural activities and food security amongst previously disadvantaged individuals (PDI's)</li> </ul>
<b>Build social cohesion</b>	<ul style="list-style-type: none"> <li>▪ Inculcate a culture of payment amongst the residents to support the revenue collector objectives and maintain existing municipal infrastructure and find a way to deal with aged infrastructure.</li> </ul>
<b>Good Governance</b>	<ul style="list-style-type: none"> <li>▪ Ensure good governance</li> <li>▪ Revenue collection must rise from 35% to 75% within the 2018/2019 financial year.</li> <li>▪ Billing system must be improved and smart meter reader and prepaid water meters must be explored to enhance revenue collection.</li> </ul>

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## **Sustainable Development Goals**

The sustainable development goals (SDGs) are new, universal set of goals, targets and indicators that the United Nations' member states will be expected to use to frame their agendas and political policies over the next 15 years. The SDGs follow and expand on the millennium development goals (MDGs), which were agreed by governments in 2001 and expired in 2015. These goals were concluded on 25 September 2015. On 1 January 2016, the world officially began with the implementation of the 2030 Agenda for Sustainable Development Goals (SDGs). These are therefore a Post 2015 Development Agenda (success to the Millennium Development Goals)

It is spearheaded by the United Nations, through a deliberative process involving its 193 Member States, as well as global civil societies. This transformative plan of action is based on 71 Sustainable Development Goals to address urgent global challenges over the next 15 years. South Africa as a member state is also obliged to implement the same.

These 17 with goals with 169 targets covers a broad range of sustainable development issues. These include ending poverty and hunger, Improving health and education, making cities more sustainable, combining climate change, and protecting oceans and forests.

### **Domestication of Sustainable Development Goals.**

In view of the fact that these goals were developed at a global level, it is important to domesticate them. This implies selection and modification of those that are relevant and peculiar to our country, province and finally our municipality

**Goal 1** – End poverty in all its forms everywhere

**Goal 2** – End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

**Goal 3** – Ensure healthy lives and promote well-being for all at all ages.

**Goal 4** – Ensure inclusive and equitable quality education and promote lifelong learning

**Goal 5** – Achieve gender equality and empower all women and girls

**Goal 6** – Ensure availability and sustainable management of water and sanitation for all.

**Goal 7** – Ensure access to affordable, reliable, sustainable and modern energy for all.

**Goal 8** – Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

**Goal 9** – Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.

**Goal 10** – Reduce income inequalities within and around countries

**Goal 11** – Make cities and human settlements inclusive, safe, resilient and sustainable

**Goal 12** – Ensure sustainable consumption and production patterns



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**Goal 13** – Take urgent action to combat climate change and its impact by regulating emissions and promoting developments in renewable energy.

**Goal 14** – Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

**Goal 15** – Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

**Goal 16** – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

**Goal 17** – Strengthen the means of implementation and revitalise the global partnership for sustainable development.

### **Africa Unions' Agenda 2063**

The Heads of States and Government of the African Union adopted the Agenda 2063 in January 2015

Agenda 2063 is primarily Africa's vision and roadmap that coalesce with a series of sectoral, national, regional and continental plans into a coherent whole.

The Agenda 2063 is geared towards galvanising collective action in the next 50 years to contribute towards the realization of the following outcomes:

- a) Eradicating poverty in the coming decades;
- b) Providing opportunities for all Africans to have decent and affordable housing in clean, secure and well-planned environments;
- c) Catalyse education and skills revolution and actively promote science, technology, research and innovation;
- d) Transform, grow and industrialise our economies;
- e) Consolidate the modernization of African agriculture and agro-businesses;
- f) Act with sense of urgency on climate change and environment;
- g) Connect Africa through world class infrastructure;
- h) Fast-track the establishment of the Continental Free Trade Area;
- i) Support young people as drivers of Africa's renaissance;
- j) Silence the guns by 2020 through enhanced dialogue-centred conflict prevention and resolution;
- k) Achieve gender parity in public and private institutions;
- l) Introduce an African Passport;
- m) Consolidate a democratic and people-centred Africa;
- n) Enhance Africa's united voice in global negotiations;
- o) Strengthen domestic resource mobilization; and

**QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**Technical Services**

	Programme Description	STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
<b>Service Delivery and Infrastructure</b>													
<b>Public Works - Road Transport</b>													
<b>Roads</b>													
<b>Backlogs</b>													
TL1	Reduce road backlogs by Constructing Access roads in Luckhoff	An efficient competitive and responsive infrastructure network	Spatial integration	Basic Service delivery	Improved quality of life	0.9 Km Access road Completed	Completion certificates / close out report	R 390 000 (retention)	0.9 Km Access road Completed	Completion Certificate			Payment of retention
							Waste Water						
							Waste Water						

	Programme Description	STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
							Treatment Works						
TL2	Construct Waste Water Treatment to speed up service delivery	An efficient competitive and responsive infrastructure network	Inclusion and access	Basic Service delivery	Improved quality of life	Waste water treatment works upgraded	Completion certificate / close out report	R82 000 (retention)		Completion certificate / close out report		-	Payment of retention
	<b>Waste Water Management</b>  <b>Water borne Sanitation</b>  <b>Backlogs - Connection of 202 Sites</b>												
TL3	Ratanang sites connected to Water Borne Sanitation	An efficient competitive and responsive infrastructure network	Inclusion and access	Basic Service delivery	Improved quality of life	202 Households connected to water borne sanitation	Completion certificate	R415 000	202 households provided with basic sanitation at Ratanang	Completion Certificate	-	-	Payment of retention

	Programme Description	STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020	
									(Jacobsdal)					
<b>Waste Water Management</b> <b>Waste Water Treatment Plant</b> <b>Backlogs - Waste Water Treatment Plant Constructed</b>														
TL4	Waste water Treatment Plant constructed in Jacobsdal	An efficient competitive and responsive infrastructure network	Inclusion and access	Basic Service delivery	Improved quality of life	WWT works constructed in Jacobsdal	Completion certificates	R24 million	4.2 ml capacity per day Water Works Completed at Jacobsdal	75% complete	100% completion and commissioning of 4.2 ml capacity per day Water Works Jacobsdal	-	-	

	Programme Description	STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
TL5	Green Drop Status	An efficient competitive and responsive infrastructure network	Inclusion and access	Basic Service delivery	Improved quality of life	65 % compliance with discharge license requirements on average for effluent quality at Koffiefontein (Ward 5) and Jacobsdal (Ward 2)	Laboratory Analysis Results	OPEX	65% compliance with discharge license requirements (Jacobsdal and Koffiefontein WWTWs)	0% Improvements for the treatment works operational	20% of the improvements of Koffiefontein Repairs of Pumps and motors	30 % improvements to both Jacobsdal and Koffiefontein with the inlet works and all pumps being operational	60% compliance with discharge license requirements (Jacobsdal and Koffiefontein WWTWs)
TL6	Water Quality	An efficient competitive and responsive infrastructure network	Inclusion and access	Basic Service delivery	Improved quality of life	≥95% SANS 241 compliance on average for Portable Water quality	Laboratory Test Results and	OPEX	95%	95% Monthly as per the results	95% Monthly as per the results	95% Monthly as per the results	95% Monthly as per the results
TL7	Water Losses and Revenue Enhancement	An efficient competitive and responsive	Inclusion and access	Basic Service delivery	Improved quality of life	4 level control valves at reservoirs installed	Completion certificates, progress report / close out report	OPEX	4 level control valves installed at	0%	1 level control valve installed at	1 level control valve installed at	2 level control valves installed at

	Programme Description	STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
		infrastructure network							Petrusburg		Bolokanang	Bolokanang	Nkululeko and Town
TL8		An efficient competitive and responsive infrastructure network	Inclusion and access	Basic Service delivery	Improved quality of life	4 electricity meter audits conducted	Meter audit report	OPEX	4 electricity meter audit conducted	1 electricity meter audit conducted	1 electricity meter audit conducted	1 electricity meter audit conducted	1 electricity meter audit conducted
TL10			Inclusion and access	Basic Service delivery	Improved quality of life	<i>Upgrade of Sports Facility in Dithake</i>	Completion certificates, progress report / close out report	R4 million	100% Upgrading of Dithake Sports Facility upgraded and projected handed over	Completion Certificate			-

	Programme Description	STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
TL11	Upgrade of Sports Facility in Sonwabile		Inclusion and access	Basic Service delivery	Improved quality of life	Upgrade Sonwabile Sports Facility	Completion certificates, progress report / close out report	R1.7 million	100% construction of Phase 1 (one combined tennis and netball court, perimeter fence and ground works of sports ground) of Sonwabile Sports Field	Advertise and appoint a contractor	35%	65%	100%  Or  100% construction of Phase 1

	Programme Description	STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
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	Programme Description	STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
	<b>Community Services</b>												
							<b>Solid Waste</b> <b>Land Fill Sites</b>						
TL13	Land Development	An efficient competitive and responsive infrastructure network	Inclusion and access	Basic Service delivery	Improved quality of life	124 sites allocated in Oppermansgronde	Letters of Permission to occupy sites	OPEX	124 sites allocated in Oppermansgronde			Submit waiting list to council for approval	Letters of Permission to occupy sites
TL14	Parks and Cemeteries to be Refurbished and Maintained	Protect and enhance our environmental assets and natural resources	Inclusion and access	Basic Service delivery	Improved quality of life	One Cemetery to be Refurbished in Koffiefontein Ward 4) Diamanthoogte	Advert for appointment of service provider	74	One Cemetery to be Refurbished in Koffiefontein Ward 4) Diamanthoogte	Advert for appointment of service provider	Appointment letter	Completion Certificate	0

	Programme Description	STRATEGIC OBJECTIVES					UNIT OF MEASUREMENT	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020

## OPEX PROGRAMMES FOR 2019/20

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
<b>LOCAL ECONOMIC DEVELOPMENT PROGRAMMES</b>													
TL19	Local Development Economy	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	6 LED forums established	Attendance registers and minutes when the forum was appointed and Quarterly Performance Reports	OPEX	6 LED Forum	6 LED Forums established	Quarterly Performance of LED Forums	Quarterly Performance of LED Forums	Quarterly Performance of LED Forums
TL21	Vibrant, equitable and sustainable rural communities with food security for all	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Council approved Commonage Policy	Council Resolution on the approval of the policy	OPEX	Commonage Policy approved by Council	Develop draft Commonage Policy	Public Comments and Inputs	Public Comments and Inputs	Table policy to council for approval
TL23	SMME Development and Support	Decent employment through inclusive	Growth-to harness urban dynamism for inclusive,	Local economic development	Inclusive economic growth and	6 SMME entities supported	Handing over certificates and	OPEX	6 SMME entities	SMME Development Framework	2 SMME entities supported	2 SMME entities supported	2 SMME entities supported

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
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		economic growth	sustainable economic growth and development		sustainable job creation		Acknowledgement Letters		supported	Support for 6 entities				
TL24		Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Number of SMME training programmes conducted	Attendance registers for the trainings conducted	OPEX	-2 SMME training programmes conducted	01 training to be conducted in Koffiefontein on compliance, tender documents and specialised CIDB and NHBC, training for contractors	-	-	01 training to be conducted in Jacobsdal on compliance, tender documents and specialised CIDB and NHBC, training for contractors	
TL25		Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic	Local economic development	Inclusive economic growth and sustainable job creation	Report indicating that All supplied used are on the CSD	Only Suppliers on the CSD are used for Procurement	OPEX	CSD used For procurement	Report detailing all procurement made and compliance with the CSD	Report detailing all procurement made and compliance with the CSD	Report detailing all procurement made and compliance	Report detailing all procurement made and compliance	

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020	
			growth and development										e with the CSD	e with the CSD
TL26		Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	20 LED Forum meetings facilitated in all towns	Attendance registers and reports	OPEX	20 LED Forum meetings to be held	5 LED Forum Meetings facilitated 01 per quarter per town	5 LED Forum Meetings facilitated 01 per quarter per town	5 LED Forum Meetings facilitated 01 per quarter per town	5 LED Forum Meetings facilitated 01 per quarter per town	
TL28	Vibrant, equitable and sustainable rural communities with food security for all	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	Number of Commonage Contracts renewed	Council Resolution	OPEX	Number of Commonage Contracts renewed	Submission of report to Council for adoption	0	0	0	

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
TL29	Vibrant, equitable and sustainable rural communities with food security for all	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	2 commonages and animal handling facilities fenced	Fenced Commonages	OPEX	2 commonages and handling facilities fenced in Luckhoff	None	2 commonages and handling facilities fenced in Luckhoff	None	None

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
TL30	EPWP Job Creation	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	65 of Jobs created through EPWP	EPWP Monthly Expenditure Reports and Quarterly Performance Evaluation Reports	OPEX	65 EPWP Job Created	20	20	0	25

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
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TL31	Resource Mobilisation	Decent employment through inclusive economic growth	Growth-to harness urban dynamism for inclusive, sustainable economic growth and development	Local economic development	Inclusive economic growth and sustainable job creation	R 2 MILLION of grant funding / monies raised	Monthly Reports	OPEX	R2 million raised	-	R1 million raised	R1million raised	-
<b>Financial Management</b>													
TL33		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Supplementary Roll prepared	Supplementary roll certified by the municipal valuer	OPEX	Develop Valuation Roll			Supplementary Valuation roll submitted to the Accounting officer	
TL34		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	2000 indigent households registered for the financial year 2019/20 in all 6 Wards.	Signed off Indigent Register	OPEX	2000 indigent households to be registered for 2019/18 FY	500 indigent households registered for the financial year 2019/20 s.	550 indigent households registered for the financial year 2019/20 in all 6 Wards.	650 indigent households registered for the financial year 2019/20 in all 6 Wards.	300 indigent households registered for the financial year 2019/20 in all 6 Wards.



	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
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TL35		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Facilitate the Appointment of Bid committee members at the beginning of financial year (BSC, BEC AND BAC members appointed in line with SCM regulations)	Appointment Letters signed by MM	OPEX	Bid committee members appointed in line with SCM regulations	All bid committee members appointed in line with SCM regulations	0	0	0
TL36		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Submit the procurement plan by the start of financial year 2019/20 provincial Treasury	Approved Procurement Plan and proof of submission to PT (Acknowledgement of receipt)	OPEX	Submit the procurement plan by the start of financial year 2019/20 and Treasury	Procurement plan as approved by the Accounting officer submitted to PT	0	0	0
TL37		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Quarterly review of Asset Register and ensure compliance with GRAP	Asset Management Report	OPEX	FAR reviewed to ensure compliance with GRAP	Quarterly asset management reports	Quarterly asset management reports	Quarterly asset management reports	Quarterly asset management reports

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
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TL38		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Review Budget related policies for the financial year 2020/21 and present to Council for approval	Council resolution and Budget policy manual	OPEX	Review Budget related policies for the financial year 2019/20 and present to Council for approval			Draft policies tabled to Council for consideration	Final Policies tabled to Council for approval
TL39		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Develop Financial Management Plan for Financial year 2019/2020 and submit to Council together with IDP for approval	Council Resolution	OPEX	Develop Financial Management Plan for Financial year 2019/2020 and submit to Council			Draft Financial management plan tabled to Council together with IDP for consideration	Final Financial management plan tabled to Council together with IDP for approval

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
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									for approval					
TL40		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	4 SCM implementation reports submitted to treasury	Proof of submission	OPEX	4 Quarterly SCM reports	1	1	1	1	
TL41		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Compiled 2018/2019 GRAP AFS	2018/2019 GRAP AFS submitted to AGSA by 31 August 2019	OPEX	2018/2019 GRAP AFS submitted to AGSA (Acknowledgement of receipt from AGSA)	2018/2019 AFS submitted to AGSA	0	0	0	
TL42		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	3 MFMA s52 reports prepared and submitted to Council	Quarterly MFMA s52 and Council resolution	OPEX	3 Quarterly MFMA s52 reports submitted		1 <sup>st</sup> Quarter Report Submitted to council	2 <sup>nd</sup> Quarter Report Submitted to council	3 <sup>rd</sup> Quarter Report Submitted to council	

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
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									ed to Council					
TL43		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Percentage improvement in the collection rate for 2019/2019 FY	Quarterly Report on revenue collection per service	OPEX	70% collection rate	35% collection rate	50% collection rate	60% collection rate	70% collection rate	
TL45		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Bank reconciliation performed on a monthly basis	Signed Monthly bank reconciliation	OPEX	12 Signed Bank reconciliation	3 Bank reconciliation signed by the CFO	3 Bank reconciliation signed by the CFO	3 Bank reconciliation signed by the CFO	3 Bank reconciliation signed by the CFO	

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
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<b>PUBLIC PARTICIPATION AND GOOD GOVERNANCE</b>													
TL46	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Developed SDBIP 2019/20 signed by the Mayor within 28 days after approval of IDP/Budget for 2019/20	Signed SDBIP 2019/20 by the Mayor	OPEX	SDBIP 2019/20 Developed and approved within 28days	SDBIP 2019/20 Developed and approved within 28days	None	None	None
TL48		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Developed draft Performance Agreements of Section 56 and Sec 57 Managers and submit to Mayor for approval.	Acknowledgment of receipt and signed Draft Annual Performance Agreements of Section 56 and Sec 57 Managers from Mayor,	OPEX	Performance Agreement of Section 56 and 57 developed and approved	Performance Agreement of Section 55 and 56 developed and approved	None	None	None

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
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TL49		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submitting of Final Signed Performance Agreements of Section 54 (a) and Sec 56 Managers to COGTA	Acknowledgment of receipt from COGTA	OPEX	Submitted Final Signed Performance Agreements of Section 54 (a) and Sec 56 Managers to COGTA	Submitted Final Signed Performance Agreements of Section 54 (a) and Sec 56 Managers to COGTA	None	None	None
TL50		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submitting of signed Performance Agreements of Section 54 (a) and Sec 56 Managers to Council for approval	Council resolution / Signed Performance Agreements	OPEX	Submitted signed Performance Agreements of Section 54 (a) and Sec 56 Managers to Council for approval	Submitted signed Performance Agreements of Section 54 (a) and Sec 56 Managers to Council for approval	None	None	None

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
TL51		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Publishing of signed Performance agreements on the website	Advert on municipal website	OPEX	Published signed Performance agreements on the website	Published signed Performance agreements on the website	None	None	None
TL52		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Number of Quarterly Performance Reports Developed and submitted to Internal Audit for review and to Council for noting	Acknowledgement of Receipts of Performance Reports from IA. Council Resolution.	OPEX	4 Quarterly Performance Reports developed and submitted to Internal Audit for review and to Council for noting	1 Report	1 Report	1 Report	1 Report
TL53		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submitted Mid-year Budget and Performance assessment reports to Council (Sec 72 report) for July-	Council Resolution. Copy of Mid-Year Assessment Report	OPEX	Submitted Mid-year Budget and Performance assessment	None	None	Submitted Mid-year Budget and Performance assessment reports	None

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
						Dec 2019 to Council by 25 January 2020			nt reports to Council (Sec 72 report) for July-Dec 2019 to Council by 25 January 2020			to Council (Sec 72 report) for July-Dec 2019 to Council by 25 January 2020	
TL54		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Submitted Annual Performance Report for 2018/19 to the Auditor General by 31 <sup>st</sup> August 2019	Acknowledgment of receipt from office of the Auditor General	OPEX	Submit Annual Performance Report for 2018/19 to the Auditor General by 31 <sup>st</sup> August 2019	Submit Annual Performance Report for 2018/19 to the Auditor General by 31 <sup>st</sup> August 2019	None	None	None
TL55		A responsive, accountable, effective and efficient local	Governance	Good Governance and Public Participation	Efficient administration	Submission of Oversight Report and	Council Resolution /Copy of	OPEX	Submission of Oversight Report	None	None	Submission of Oversight Report	



	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020	
		government system			and good governance	final Annual Report of 18/19	Oversight Report		and final Annual Report of 18/19			and final Annual Report to council for approval		
TL56		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Number of Risk assessments conducted in all five Units	Attendance Registers	OPEX		4 Risk assessments conducted in all five Units	1 Risk assessment conducted in all five Units  Report developed and actioned	1 Risk assessments conducted in all five Units  Report developed and actioned	1 Risk assessments conducted for the  Whole municipality	1 Risk assessments conducted for the  Whole municipality

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
TL57		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Review Risk Management Strategy and a Fraud Prevention Plan	Signed Risk Management Strategy and Signed Fraud prevention plan by MM	OPEX	Review a Risk Management Strategy that includes a Fraud Prevention Plan	Reviewed a Risk Management Strategy and Fraud Prevention Strategy	None	None	None
TL58		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	4 Quarterly Risk Committee meetings conducted	Minutes of meeting	OPEX	4 Quarterly Risk Management meetings	1 meeting	1 meeting	1 meeting	1 meeting
TL59		A responsive, accountable, effective and efficient local	Governance	Good Governance and Public Participation	Efficient administration and good governance	4 Risk Management reports developed and submitted to	Minutes of the meeting were the	OPEX	4 Risk Management reports developed	1 report	1report	1repot	1 report

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020	
		government system				RMC and Audit Committee for approval	reports were discussed		d and submitted to RMC, and Audit Committee for approval					
TL60		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Conduct 2 Fraud Prevention Workshops	Attendance Register	OPEX	Conduct Fraud Prevention Workshops	None	Conduct Fraud Prevent workshops to all employees	None	Conduct Fraud Prevent workshops to all employees	
TL61	Internal Audit Unit is functional	A responsive, accountable, effective and efficient local government system	Governance	Municipal institutional development and transformation	Efficient administration and good governance	10 of audit assignments conducted	Internal Audit reports	OPEX	10 audits reports	2 audit reports	2 audit reports	3 audit reports	3 audit reports	
TL62	Audit Committee has been appointed	A responsive, accountable, effective and efficient local	Governance	Municipal institutional development and transformation	Efficient administration and good governance	4 audit committee meetings held	Minutes / attendance registers		4 audit committee meetings	1 meeting	1 meeting	1 audit committee meeting	1 audit committee meeting	

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
		government system											
TL63		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Number of Audit Strategic documents developed  1. Develop a risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) 2. Internal Audit Charter 3. Audit Committee Charter 4. Developing Audit Methodology	Approved and signed strategic documents	OPEX	4 Audit Strategic documents: developed	None	None	Draft 4 Audit Strategic documents: developed	4 Audit Strategic documents: developed and approved by the AO

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
TL64	A responsive, accountable, effective and efficient local government system		Governance	Good Governance and Public Participation	Efficient administration and good governance	Monitor and follow-up on Management comments on Internal audits performed	Progress Reports	OPEX	Monitor and follow-up on Management comments on Internal audits performed	Monitor Management Comments on Internal Audits performed	Monitor Management Comments on Internal Audits performed	Monitor Management Comments on Internal Audits performed	Monitor Management Comments on Internal Audits performed
TL66	A responsive, accountable, effective and efficient local		Governance	Good Governance and Public Participation	Efficient administration	Submission of Internal Audit Reports on Performance	IA reports Audit report on	OPEX	Submission of Internal Audit	Submit Internal Audit Reports on	Submit of Internal Audit Reports on	Submit of Internal Audit Reports on	Submit of Internal Audit Reports

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
		government system			and good governance	Information to Performance Audit Committee	performance objectives		Reports on Performance Information to Performance Audit Committee	Performance Information to Performance Audit Committee	Performance Information to Audit and Performance Committee	Performance Information to Audit and Performance Committee	Performance Information to Audit and Performance Committee
<b>Municipal Transformation and Institutional Development</b>													
TL67	Strategic Leadership programmes	A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Review Organizational Structure and ensure sign off by the Council	Council Resolution	OPEX	Review Organizational Structure and ensure sign off by the Council	Table the Organizational before the Council for approval and sign off	None	None	None

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
TL68		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Develop and Table the WSP before Council for approval	Council Resolution	OPEX	Develop and Table the WSP before Council for approval	None	None	None	Approved WSP
TL69		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Submit WSP to LGSETA	Proof of Submission and acknowledgment	OPEX	Submit WSP to LGSETA	None	None	None	Submit WSP to LGSETA
TL70		A responsive, accountable, effective and efficient local government system	Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Capture and Reconcile leave on the System (Annual, Sick, Special, Study, Maternity)	Excel Leave Register and Electronic Leave Report	OPEX	Capture and Reconcile leave on the System (Annual, Sick, Special,	Capture all types of leave onto the system and reconcile them against	Capture all types of leave onto the system and reconcile them against	Capture all types of leave onto the system and reconcile them against	Capture all types of leave onto the system and reconcile them against

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
									Study, Maternity)	leave register	leave register	leave register	leave register
TL72	A responsive, accountable, effective and efficient local government system		Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	4 LLF meetings scheduled	Attendance Register and Minutes	OPEX	4 LLF Meetings	One (1) LLF meeting convened	One (1) LLF meeting convened	One (1) LLF meeting convened	One (1) LLF meeting convened
TL75	A responsive, accountable, effective and efficient local government system		Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Vetting of BTO staff and <b>SCM / Bid Committee</b> members/ staff and newly appointed staff members	Vetting Report	OPEX	Vetting of BTO and <b>SCM / Bid Committee</b> members / staff	None	None	Vetting of BTO and <b>SCM / Bid Committee</b> members/ staff	None



	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
		MTSF	IUDF	NKPA	FSGDS	KPI		BUDGET YEAR 2019/20	PERFORMANCE TARGET 2019/20	1 <sup>ST</sup> QUARTER 01 JULY – 30 SEPT 2019	2 <sup>ND</sup> QUARTER 01 OCT – 31 DEC 2019	3 <sup>RD</sup> QUARTER 01 JAN – 31 MAR 2020	4 <sup>TH</sup> QUARTER 01 APR – 30 JUN 2020
TL76	A responsive, accountable, effective and efficient local government system		Governance	Municipal Transformation and Institutional Development	Efficient administration and good governance	Developed Customer Care Policy and submit to Council for approval.	Council Resolution	OPEX	Developed Customer Care Policy and submit to Council for approval.	None	Develop and submit Customer Care Policy to the Council for approval	None	None
TL77	A responsive, accountable, effective and efficient local government system		Governance	Good Governance and Public Participation	Efficient administration and good governance	4 Ordinary Council meetings be held per annum in terms of schedule of Council meetings.	Attendance Registers/ minutes	OPEX	4 Ordinary Council meetings be held per annum in terms of schedule of Council meetings	One (1) Ordinary Council meeting held	One (1) Ordinary Council meeting held	One (1) Ordinary Council meeting held	One (1) Ordinary Council meeting held

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET					
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TL78		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Community Satisfaction Survey report approved by Council	Community satisfaction survey Report	OPEX	Community Satisfaction Survey report approved by Council	Draft a community satisfaction survey questionnaire	Collect information and develop a draft community satisfaction survey report		Draft report considered and approved by Council
TL79		A responsive, accountable, effective and efficient local government system	Governance	Good Governance and Public Participation	Efficient administration and good governance	Implement Council Resolutions and keep an updated Council Resolution Register r44a	Signed Councils Resolution Register / Execution list by Directors and MM.	OPEX	Implement Council Resolutions and keep an updated Council Resolution Register	Develop Council Resolution Register and submit it to Council for consideration	Develop Council Resolution Register and submit it to Council for consideration	Develop Council Resolution Register and submit it to Council for consideration	Develop Council Resolution Register and submit it to Council for consideration
TL80		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Reviewed ICT Security Policy and submit to Council for approval	Signed IT Security Policy and Council resolution	OPEX	Reviewed ICT Security Policy and submit to Council for approval	0	0	Reviewed ICT security policy submitted to council for consideration	Signed Security Policy

	Programme Description	STRATEGIC OBJECTIVES					Unit of measurement	2019/20 BUDGET AND QUARTERLY PERFORMANCE TARGET						
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TL81		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Completed ICT Infrastructure Assessment and Capability for all 5 Towns	ICT Infrastructure Assessment Report	OPEX	Completed ICT Infrastructure Assessment and Capability for all 5 Towns	0	ICT infrastructure assessment conducted and report submitted to management for consideration	0	0	
TL82		A responsive, accountable, effective and efficient local government system	Governance	Municipal financial viability and management	Efficient administration and good governance	Renovated & Upgraded the server room	Appointment of a service provider	OPEX	Renovated & Upgraded the server room	0		0	0	Server room renovated and upgraded

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## CHAPTER 11

### PROJECTS AND PROGRAMMES OF OTHER SPHERES

**TABLE 1: DEPARTMENT OF WATER AND SANITATION**

Letsemeng	Prospect Name/Description	Status
	Implementation of telemetric system for Petrusburg and Bolokanang Bulk Water System.	New
	Upgrading of Koffiefontein WWTW	New
	Refurbishment of Petrusburg Boreholes	New
	Upgrading of Jacobsdal WTW	Construction

**TABLE 2: DEPARTMENT OF POLICE ROAD AND TRANSPORT**

*Ongoing Maintenance Projects;*

District	Project Description	Budget	Job Creation Target
Xhariep	RE: Gravelling Xhariep	R20 000.00	10

**TABLE 3: DEPARTMENT OF EDUCATION**

Name of School	Project Type	District	Town
AJC Jooste C/S	Media Centre and Science Lab	Xhariep	Petrusburg
AJC Jooste C/S	Nutrition Centre	Xhariep	Petrusburg

**TABLE 4: DEPARTMENT OF ENVIROMENTAL AFFAIRS**

District	Local Municipality	Project Name	Focus Area	Recommended Budget	Category
Xhariep	Letsemeng LM	FS-Establishment of Ditlhake Recreation Park	GOSM	R8 000 000	Infrastructure