



FINAL INTEGRATED DEVELOPMENT PLAN

2017/2018

**XHARIEP DISTRICT MUNICIPALITY
20 LOUW STREET TROMPSBURG 9913**

INTEGRATED DEVELOPMENT PLAN FOR 2017-2018

The Integrated Development Plan is the Municipality's principal five year strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organization (internal focus).

The Integrated Development Plan –

- is adopted by the council within one year after a municipal election and remains in force for the council's elected term (a period of five years);
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;
- guides and informs all planning and development, and all decisions with regard to planning, management and development;
- forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and
- Seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

THE INTEGRATED DEVELOPMENT PLAN ON CD

Included with this document is a CD that contains an electronic version of the IDP. The electronic version is in a format that can be viewed by any internet browser such as Internet Explorer, Google Chrome or Firefox. The CD should run automatically and open a menu. If not, look for the file named Contents.htm in the root folder of the CD. Double click on this file and the menu will open.

All documents referred to in the IDP and available in electronic format are included on the CD. The references to these documents in the electronic version of the IDP are hyperlinked to the actual documents, which mean that the documents can also be viewed by simply clicking on the hyperlink. The idea behind the interactive CD is to provide readers with an all-inclusive library of IDP-related documents because we believe that the IDP is more than just this one document.

We want to encourage you to look at the referenced documents on the CD – it will provide you with the bigger picture and help you to understand the full context of the IDP.

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MUNICIPAL VISION AND MISSION

VISION:An idealized view of where or what an organisation would like to be in the future - “where we are going”

A community-oriented municipality characterized by a sound political and administrative capacity with sustainable and enabling business environment.

The key words and phrases in the vision must be interpreted as follows:

- ***Municipality.*** A municipality consists of the political structures, the administration and the community (Systems Act Section 2).
- ***Community.*** A social group of any size whose members reside in a specific locality, share government, and often have a common cultural and historical heritage.
- ***Sustainable.*** That "meets the needs of the present without compromising the ability of future generations to meet their own needs". It rests on three “pillars” i.e. economic development, social development and environmental protection.
- ***Enabling.*** To make possible or easy. Enabling environments are those where participants feel safe enough to develop relationships and to share experiences ...

MISSION:An organization’s present business scope and purpose - “who we are, what we do and why we are here”

- To facilitate and support local municipalities (*Kopanong, Letsemeng and Mohokare*) in rendering effective services to the communities.
- To create value and make a difference, everywhere we engage.
- To better the lives of the Xhariep District community and promote Public Private Partnership.
- Create a safe healthy environment proactive of disaster risk management

VALUES: Is that quality of anything which renders it desirable or useful

| | | |
|---------------------------|------------------------------------|----------------|
| Leadership | Innovation and continuous learning | Passion |
| Mutual Trust | Honesty | Respect |
| Confidentiality | Inclusiveness | Transparency |
| Anti-fraud and corruption | Responsiveness | Accountability |
| Integrity | | |

FOREWORD BY THE EXECUTIVE MAYOR, CLLR M J SEHANKA

Our 2017/2018 Integrated Development Plan (IDP) and Budget may not, and dare not, be the same as the preceding ones as it must reflect the action prescribed by the President, and the inherent reality that it is the first IDP for this Council term, after the Local Government Elections, that determines our mandate as a Municipality.

As a municipality we are going through testing times. While we agree that the district is in a serious dire state in terms of generating its own revenue, as we are a grant dependent municipality.

There are less job opportunities within the district. But it would be wrong to perpetuate the culture of dependency and the misconception that people are poor and cannot claw their way out of poverty. People must be helped to realize their potential and capitalize on their strengths and the abundant opportunities in Xhariep. There are more opportunities in creating sustainable growth rather than the expectation of jobs allocations only.

The State of the nation address by the President Jacob Zuma and the State of the Province address by the Premier Ace Magashule, clearly indicated that it is time for action towards service delivery and improved mechanisms to afford our people quality services.

The Xhariep district in terms of performance in matric pass came out as the second (2nd) in the Country and number one in the Free State province, this shows us that we need to focus more on learner development initiatives and it is high time that we as municipalities throw more resources behind our learners, because failure to accommodate them in our plans equate to us as part of government contributing in a negative way towards unemployment in our communities, as these learners do reside in the very same communities we serve.

Our Municipalities are located at a local sphere of government which is the coalface of service delivery for government, this calls upon strong partnerships with communities at both local and district level in order to promote Intergovernmental relations forums. These forums will ensure that government is not communicating a conflicting message to our communities and that plans are structured between all government spheres to ensure acceptable community satisfaction.

It is for this reason that this current IDP and Budget must and will be externally focused, driven by community needs and geared towards meeting community aspirations gleaned from stakeholder consultations and engagements throughout the stakeholder engagement processes. In order to deal with the envisaged growth in our economy, Local Economic Development (LED) and Supply Chain Management Department have prioritized capacity building for the financial year 2017/18, with an Incentive Policy. An Investment Summit is scheduled to take place within the 2017/18 financial year, with the Xhariep District Municipality Procurement Strategy aimed at accommodating designated groups.

In terms of the 2017/2018 financial year the following priorities in programmes and projects have been earmarked:

- Tourism Marketing and development budgeted at R500 000.00
- EPWP Grant will be received at R1 000 000
- Rural road asset management system grant will be received at R1 961 000.000

- Youth Development programs has been budgeted for at R120 000
- The Mayoral Social responsibility fund has been budgeted for at R150 000.00

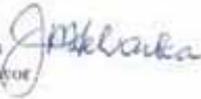
This is among other programmes that the district will be embarking on together with its local municipalities.

Together as the District Municipality with government departments and communities of the Xhariep district we will do more.

Let us all strengthen the delivery of services and promotion of good governance at all corners of the district.

Kind regards

M. J. Sehanku
Executive Mayor



FOREWORD BY THE MUNICIPALMANAGER

The Xhariep District Municipality Integrated Development Plan is a product of wide process of internal and external consultation, which takes into consideration the National Development Plan and the Back to Basics document which strives to build responsive, caring and accountable local government. This is not just a principal plan but it is an enabling framework that guides our actions and our allocation of resources as a developmental government.

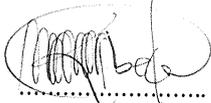
The Municipality plans to achieve a peaceful and sustainable environment, where all communities enjoy an improved quality of life. Provide democratic governance and employment through the Extended Public Works Program (EPWP), Rural Roads Asset Management System (RRAMS), SMME's and tourism activities, Food Security and the Agri Park projects.

Xhariep District Municipality consisting of Councillors, Municipal Officials and other stakeholders hereby re-affirm commitment to the process of Integrated Development Planning. Recognising that this process is guided by a legislative framework as enshrined in the Constitution and more articulated in the Local Government: Municipal Systems Act 32 of 2000, the Local Government: Municipal Planning and Performance Management Regulations (2001) and other pieces of legislation.

It is also crucial to reflect upon our achievements over the past and the current financial years on the Integrated Development Plan and Budget for the upcoming Medium Term Revenue and Expenditure Framework (MTREF). The fact that the IDP Document has been solidly recognised and supported by our communities as the strategic and all-inclusive document that links, integrates and co-ordinates all plans and takes into account proposals for the development of Xhariep District Municipality with the implementation of the plan; forms the policy framework and general basis on which annual budgets are based and which will guide development within the communities.

For the adoption of our IDP for 2017/ 2018 financial year; my great wish is to sincerely thank the Xhariep District Council, municipal officials and the Community at large for being supportive during the IDP process and the inputs that have been made by various stakeholders. Lastly, my gratitude goes to the Executive Mayor for the political oversight of this crucial IDP document.

It is my pleasure to present the 2017/18 Integrated Development Plan for your consideration



.....
MM Kubeka
Municipal Manager

EXECUTIVE SUMMARY

Introduction

The Municipal Systems Act (No.32) of 2000 (MSA) requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. The MSA identifies the IDP as the vehicle to be used in the achievement of these goals. In conforming to the Act's requirements the Xhariep District Municipal Council has delegated the authority to the Municipal Manager to prepare the IDP.

The Municipal Finance Management Act (Act no. 56 of 2003) secures sound and sustainable management of the financial affairs of the municipality and other institutions in the local spheres of government. It does this by ensuring that its developmental programmes are aligned to its budget, and in so doing Xhariep District Municipality, through its integrated development planning process, therefore delivers in accordance with the community needs and priorities, whilst committing to the budgetary programmes as enacted by the Auditor- General.

Xhariep District Municipality's commitment to developing a "caring and livable municipality" will be the focal point of the 2017/21 IDP, with a specific emphasis on the alignment of the Municipal Vision, strategy and implementation. The focus of the 2017/18 IDP is on building a more inclusive developmental local government that would translate the Municipality's vision into action.

Xhariep Municipal Area at a glance

Xhariep district is located in the southern sector of the Free State Province and is a semi-arid region with a dispersed settlement pattern. It is a typical rural district with upwards of 20 small towns and 3 remote towns. The phrase towns are used here within the context of Xhariep. The distinct features of the towns and their size in terms of population and services rendered do not provide normal town status to any of these rural nodes. They do however perform an important role as service centres for the population within their catchment areas.

Xhariep consists of three local municipal areas, with Letsemeng forming the south-western section, Kopanong the middle section, Mohokare the south eastern section.

The district is the smallest compared to the others within Free State Province with about 5.2% share of the total provincial population. The population of the District stands at 146, 259 with a negative growth rate of 1.07. Sixty (60%) of the population is in the working age cohort of 15-64 years.

Approximately 74 % of the District comprises of Extensive Agriculture that is used for livestock farming, especially sheep and cattle which, respectively, produce wool and meat. Intensive Agriculture in the Xhariep District makes up 21% of the main land uses. The areas adjacent to the Orange River in the south mainly consist of irrigated land where maize, wheat and Lucerne are produced. About 15% of the cultivated fields (45 223 ha) is indicated as irrigated

CHAPTER 1: SITUATIONAL ANALYSIS AND SPATIAL OVERVIEW

Introduction

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Xhariep District Municipality, such as poverty, unemployment and service delivery backlogs. The programmes and projects in this IDP are informed by this scenario. The first step in the IDP process was to look at the existing situation of the Municipality.

During the Analysis Phase the process focused only on the relevant aspects of issues influencing the development of the municipality. The purpose of this phase was also then to ensure that the selection of strategies and projects will be based on:

- The qualitative priority needs and challenges on local residents.
- Proper quantitative information on all those priority issues.
- Clear knowledge of the availability of local resources, and
- A holistic understanding of the dynamics or key issues determining the various development priorities within the municipality.

Community Survey 2016 (CS 2016) is a large-scale survey which happened in between Censuses 2011 and 2021. The main objective of the survey is to provide population and household statistics at municipal level to all stakeholders including the government and private sector to support planning and decision-making.

Approximately 1.3 million households were sampled for the survey across the country wherein the Free State province contributed about 6.1% (83 645 sampled households) to the country's 1.3 million sampled households.

The purpose of this document is to provide a summary on key population and household indicators generated from CS 2016. This report is intended to be used as a quick reference to the key indicators and should be used with other municipal reports and/or publications released by Statistics South Africa (Stats SA).

The following point is brought to the attention of the readers:

The information provided is based specifically on 2016 municipal boundary changes as promulgated by Municipal Demarcation Board (MBD)

DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

This summary provides a brief outline of the context, content, process outcomes and impact of the Xhariep District Municipality's IDP.

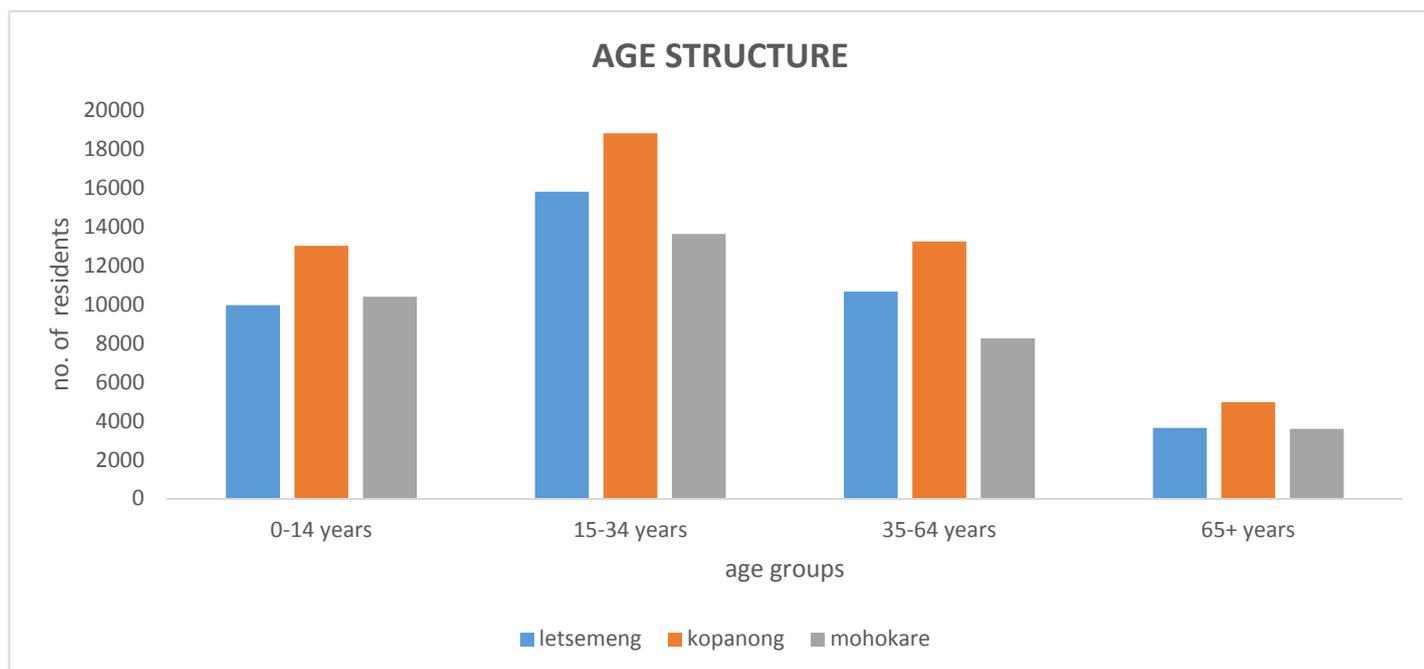
Overview Statistics

| | |
|----------------------|------------------|
| Population | : 125 884 |
| Number of households | : 44 767 |
| Formal | : 39 571 |
| Informal | : 5 446 |
| Backyard shacks | : 351 |

Population by Age Distribution

| DC16: Xhariep (YEARS) | Letsemeng | Kopanong | Mohokare | Total |
|-----------------------|--------------|--------------|--------------|---------------|
| 0-14 | 9955 | 13007 | 10393 | 33355 |
| 15-34 | 15794 | 18802 | 13613 | 48209 |
| 35-64 | 10656 | 13227 | 8245 | 32128 |
| 65+ | 3639 | 4964 | 3589 | 12192 |
| Grand Total | 40044 | 50000 | 35840 | 125884 |

Data Source: Statssacommunity survey 2016



STATSSA: Community Survey 2016

Brief Summary

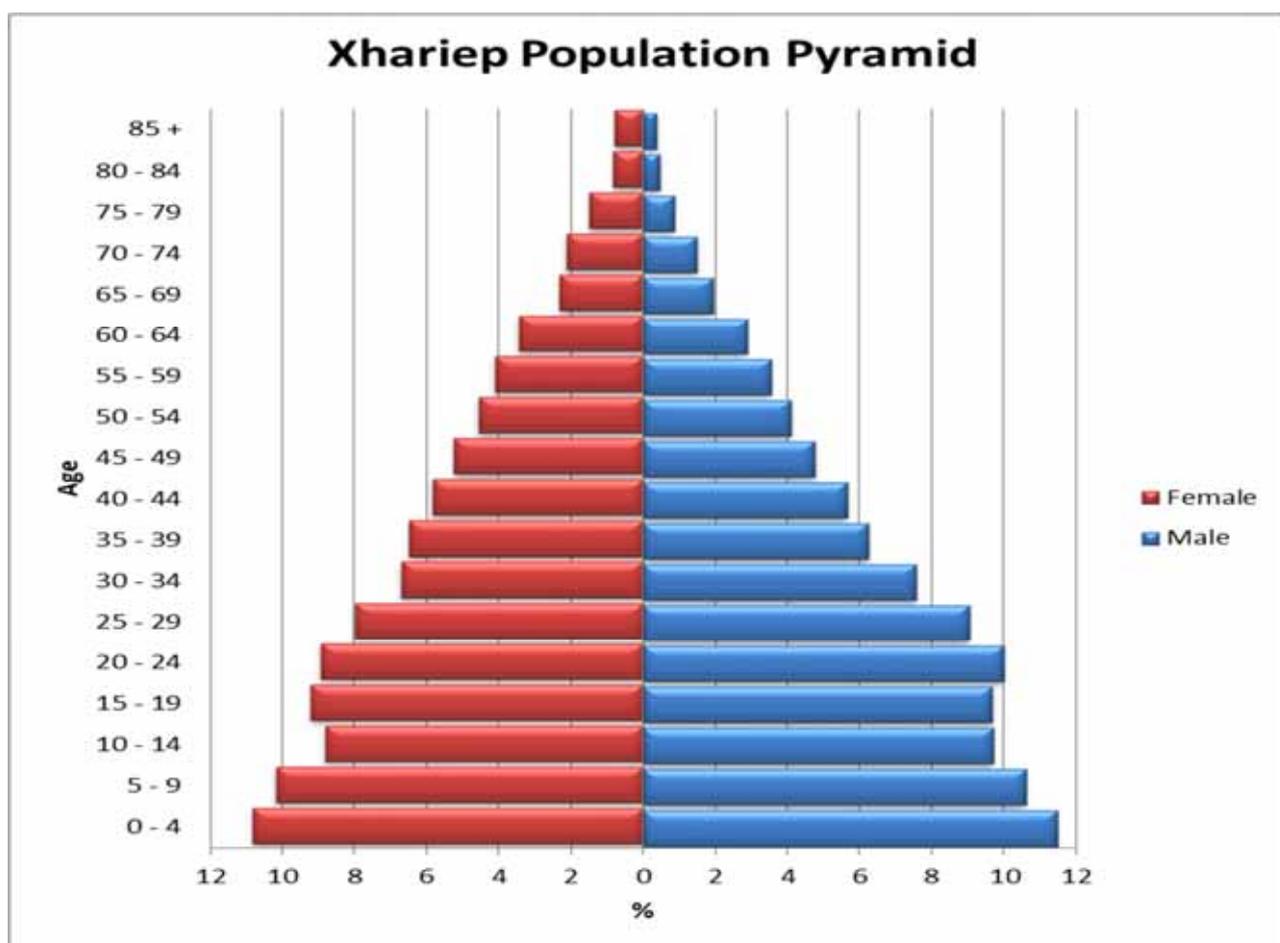
Xhariep District forms the southern part of the Free State Province and is one of four district municipalities in the Free State. The municipality measures 34289 km sq.

It is bordered by Tokologo Municipality in Lejweleputswa District to the north, Mangaung Metro and Mantsopa Municipality in Thabo Mofutsanyana District to the north-east. Other borders are with the Kingdom of Lesotho to the east, Ukhahlamba Municipality in Eastern Cape Province to the south, Pixley ka Seme Municipality in Northern Cape Province to the west and Frances Baard Municipality in Northern Cape Province to the north-west.

Topographically the district is bordered for most of its eastern border by the Maluti and Drakensberg mountains. Hydrological the district is located between the Vaal River to the north, and Orange River to the south, with rivers within the district draining towards these rivers.

Xhariep consists of three local municipal areas, with Letsemeng forming the north western section, Kopanong the middle section, Mohokare the south eastern section of the district.

Population Pyramid



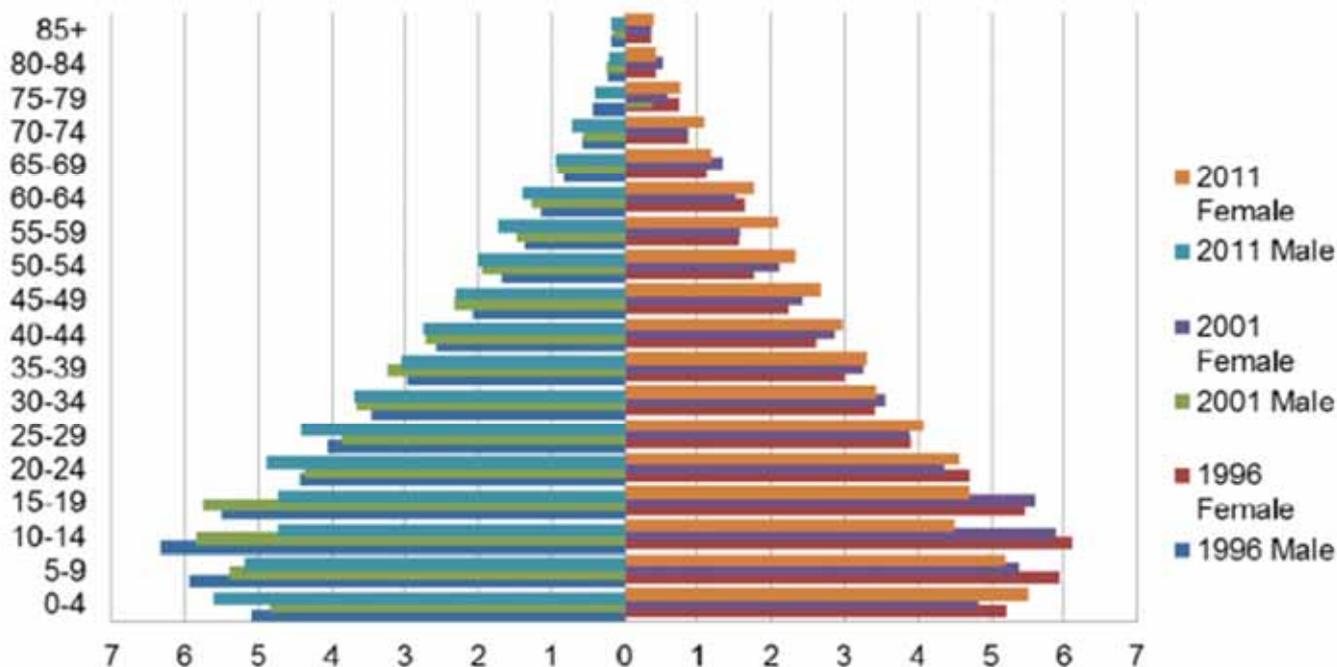
Xhariep District was estimated at a population of approximately 164 000 people in 2007. According to the 2011 Census statistics, its population size has declined with a lesser average of 2.21% per annum since 2007 to 2011. The current district's populations is at 125 884 people as per the 2016 census survey statistics

The table below gives a breakdown of the population distribution per local municipality. The table and graph depicts population distribution as per the Community Survey conducted in 2016 which clearly shows a decline in population.

Population per Gender

| Geography by Gender for Person weighted | | | |
|--|--------------|---------------|--------------------|
| | Male | Female | Grand Total |
| FS161: Letsemeng | 21140 | 18904 | 40044 |
| FS162: Kopanong | 24812 | 25188 | 50000 |
| FS163: Mohokare | 16523 | 19317 | 35840 |
| Grand Total | 62475 | 63409 | 125884 |

The 1996, 2001 and 2011 Population Comparison Pyramid



Key developmental challenges

- High poverty and unemployment – 46.03% (STATSSA 2011).
- Inadequate access to basic services (water, sanitation, refuse collection, electricity, and housing and primary health care).
- Infrastructure, maintenance and service backlogs.
- HIV and AIDS – 30.8% prevalence rate (Antenatal Care Statistics) and TB.

- Substance abuse.
- Illegal dumping.
- Lack of integrated planning between the three spheres of government.
- Unfunded mandates.
- Housing shortage and rectification of incomplete houses.
- Lack of integrated and sustainable human settlements.

Spatial Overview

The table below identifies 17 ruralcentres for the Xhariep District, grouped per its respective local municipality

Urban centers located within Xhariep District

| Letsemeng Local Municipality | Kopanong Local Municipality | Mohokare Local Municipality |
|-------------------------------------|------------------------------------|------------------------------------|
| Jacobsdal | Reddersburg | Smithfield |
| Petrusburg | Edenburg | Zastron |
| Koffiefontein | Jagersfontein | Rouxville |
| Oppermansgronde | Springfontein | |
| Luckhoff | Philippolis | |
| | Bethulie | |
| | Fauresmith | |
| | Trompsburg | |
| | Gariepdam | |

Jacobsdal, Koffiefontein, Gariepdam, Trompsburg and Zastron constitute the main economic centres within the district. The above identified urban centres also serve the surrounding rural areas.

Xhariep District Municipality enjoys high levels of connectivity to other Free State districts, provinces within South Africa, as well as to airports and harbours.

The N1 road that links the Gauteng Province with the Western Cape Province passes Edenburg, Trompsburg and Springfontein in the central part of the district.

The N6 road represents a major transport axis in the south-eastern part of the district linking Bloemfontein with Aliwal North via Reddersburg, Smithfield and Rouxville. Likewise, for the N8 road, constituting a major road link in the north-western section of the district linking Kimberley with Bloemfontein via Petrusburg, and ultimately with the Lesotho Kingdom.

The R26/R711/R712 primary roads that constitute a major road link on the eastern border of the Free State Province originate in the south-eastern part of the Xhariep District at Rouxville, linking the said town with Harrismith in Thabo Mofutsanyane District via Van Stadensrus, Wepener, Hobhouse, Ladybrand, Clocolan, Ficksburg, Fouriesburg, Clarens and Phuthaditjhaba.

An airfield is located at Gariep Dam town. Railway connections within and to the outside of the district are established. In this regard, the interprovincial rail freight arterial line (diesel, single railway track) from Noupoort to Springfontein, as well as Dreunberg to Springfontein (electric, single railway track) has reference.

The main line from Springfontein to Bloemfontein via Trompsburg and Edenburg (single track and diesel operated) is another major rail freight arterial line servicing the district. Rail freight branch lines located in the district are Springfontein – Koffiefontein and Aliwal-North – Bloemfontein, the latter being located in the eastern most part of the district.

Border posts at Zastron (Makhaleng), Wepener (Van Rooiensek) and Sephapis connect the district with the Kingdom of Lesotho.

Land use in the district is primarily agricultural in nature. The district is also a tourism destination due to spectacular scenic beauty of the Drakensberg and Maluti mountain ranges in the east, as well as the Gariiep Dam and tourism routes. Due to its regional characteristics, the main industries the district thus focuses on are agric-beneficiation and tourism development.

Geographic Areas per need

An investigation of Real Gross Value Added by Region (Real GVA-R) and Real Gross Domestic Product by Region (Real GDP-R) took place on district and local municipal levels, indicated in relation with Xhariep District Municipality and its local municipalities:

Real GVA-R and Real GDP-R per local municipality

| Municipality | Gross Value Added by Region (GVA-R) | | Gross Domestic Product by Region (GDP-R) | |
|---------------------|---|---|---|---|
| | (R1 000) 2010 Total GVA Constant 2005 prices | Percentage (%) of Free State total | GDP-R Constant 2005 prices (R1 000) 2010 | Percentage (%) of Free State total |
| Kopanong | 95365 | 1.17 | 1067893 | 1.16 |
| Letsemeng | 828331 | 1.01 | 959731 | 1.05 |
| Mohokare | 523720 | 0.64 | 593992 | 0.63 |
| DC16: Xhariep | 2 612 436 | 3.19 | 2 933 594 | 3.20 |

Concluded Analysis

Xhariep District Municipality respectively contributed 2 612 346 (000) and 2 933 594 (000) of the total GVA-R and GDP-R and was the lowest contributor of the GVA-R and GDP-R in relation with other district municipalities in 2011. The Real Economic Growth Rate of the district (1996 – 2010) with an average of +2.09% was also the third highest average in relation with other district and metro municipalities.

Kopanong Local Municipality respectively contributed R953 635(000) GVA-R and R1 067 893(000) GDP-R in 2010. It was the highest contributor of the GVA-R and GDP-R in the district followed by Letsemeng, Mohokare. Kopanong also had +1.91% average Real Economic Growth Rate (1996 – 2011) and was the second highest Real Economic Growth Rate in the district after Letsemeng Local Municipality.

EDUCATION PROFILE

Definition: Functional literacy is defined as the number of persons aged 20 and above that has completed grade 7.

For an investigation on no schooling and limited schooling (grade 5) global insight utilized population with age 15 and above in their count of no schooling and limited education (grade 5), as this is the legal school-leaving age.

Social enabler 3: ensure an appropriate skills base for growth and development

Indicator:

- Grade 12 pass rate
- Ten year target: 80%
- Twenty year target: 90%

An investigation of level of education identified the following specific geographic areas (district and local municipalities) with highest need, indicated in relation with Xhariep District Municipality and its local municipalities:

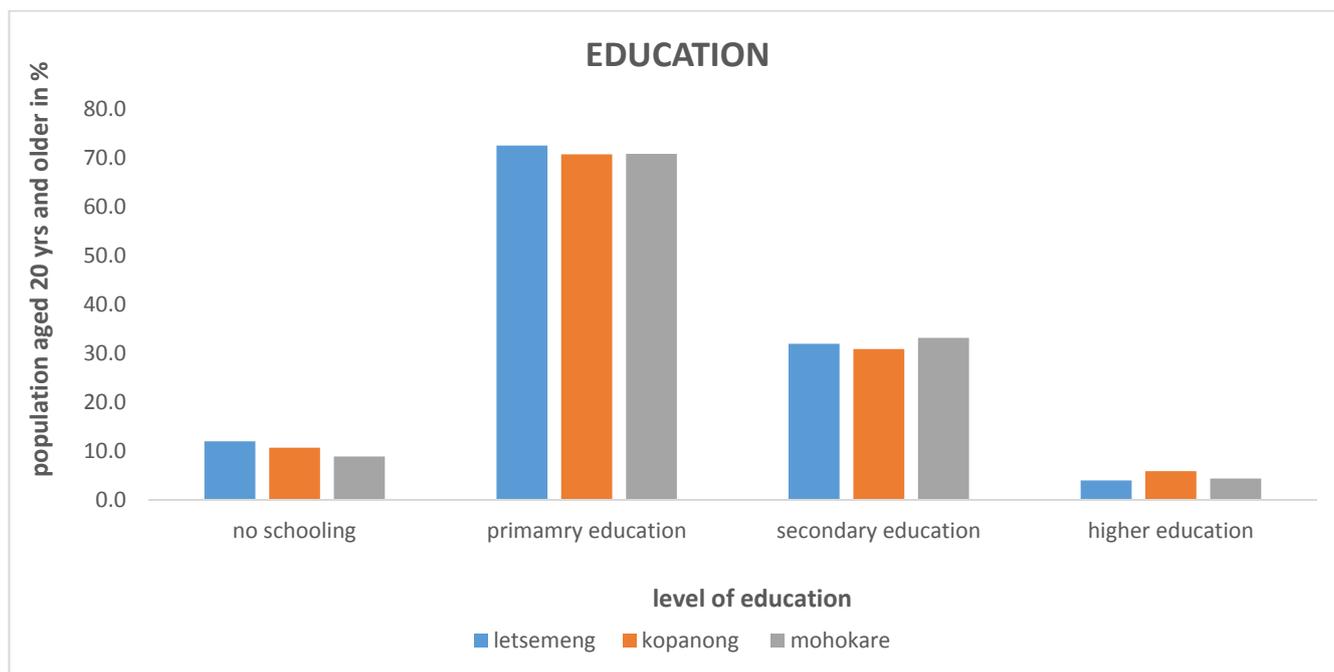
The percentage of persons aged 20 and above that has completed grade 7 in Xhariep in 2016 is 71.4%, and has less number in relation with other districts and Mangaung Metro Municipality.

Locally, Letsemeng topped the other two local municipalities (Kopanong and Mohokare) with (72.6%) of functional literate people. Mohokare is the second highest with (70.9%), followed by Kopanong with (70.8%) functional literate people.

In an account of people with no schooling and limited education, the district has (10.6%) people aged 20 or more with no schooling. It has more number in relation with other district and metro municipalities with people that have no schooling and limited education.

Locally Letsemeng has (12.0%) people with no schooling, followed by Kopanong with (10.7%) and Mohokare with (8.9%)

The graph below indicates percentage distribution of population aged 20 years and older with the highest level of education achieved per municipality in the Free State Province.



STATSSA: Community Survey 2016

| | <i>Letsemeng</i> | <i>Kopanong</i> | <i>Mohokare</i> | <i>Total</i> |
|--|------------------|-----------------|-----------------|--------------|
| Pre-school including day care; crèche; Grade R and Pre-Grade R in an ECD centre | 91 | 122 | 149 | 450 |
| Ordinary school including Grade R learners who attend a formal school; Grade 1-12 learners & learners in special class | 8847 | 12013 | 9372 | 37440 |
| Special school | 25 | 42 | 17 | 147 |
| Further Education and Training College FET | 92 | 127 | 82 | 347 |
| Other College | 30 | 64 | 15 | 127 |
| Higher Educational Institution University/University of Technology | 147 | 289 | 184 | 719 |
| Adult Basic Education and Training Centre ABET Centre | 150 | 190 | 114 | 631 |
| Literacy classes e.g. Kha Ri Gude; SANLI | 63 | 36 | 33 | 193 |

Data Source: STATSSA (Census 2011 Survey)

The education statistics of the District Municipal Area show that 4.9% of the population have a post school qualification, 31.9% have some high school education and 71.4% have less than a high school education.

The following trends can be highlighted:

- Shortage of institutions for higher learning and sectoral schools (Technical and agricultural schools)
- High level of illiteracy (Abet)
- Lack of community participation (forums SGB)
- Transport network for farm schools.
- Poor secondary pass rate.
- Higher learner / Educator ratio

HEALTH PROFILE

| | <i>Letsemeng</i> | <i>Kopanong</i> | <i>Mohokare</i> |
|---|------------------|---|---|
| Fixed Clinics | 4 | 9 | 3 |
| Mobile Clinics (weekly range) | 1 | 3 | 5 1 Dental Track |
| Vehicles | 2 2 for CHC | 0 (use district office pool cars) | 2 |
| Ambulances | 5 | 7 | 4 |
| Commuter Services | 2 | 3 | 2 |
| Radio-graphic Services | 0 | Diamant District Hospital 1 Sonar Machine 1 X-Ray Machine | Stoffel Coetzee Hospital 1 Sonar Machine and 1 X-Ray Machine Embekweni Hospital (Zastron) 1 Sonar Machine and 1 X-Ray Machine |
| District Hospitals (laundry, mortuary & theatre services) | 0 | Diamant hospital (Jagersfontein) with 32 bed | Stoffel Coetzee Hospital (Smithfield) with 23 beds Embekweni Hospital (Zastron) with 25 beds - No theatre services at both hospitals |
| Community Health care | 1 | 0 | 0 |

Data Source: Department of Health

Major causes of death

| Ten Major Causes of Death in Xhariep District | | |
|--|--------------------------------------|-------|
| 1 | Tuberculosis (Including MDR /XDR TB) | 9.9 % |
| 2 | Influenza and Pneumonia | 8.7 % |
| 3 | Cerebro Vascular Disease | 5.1% |
| 4 | Immune Deficiency | 4.5% |
| 5 | Other forms of Heart Disease | 4.1% |
| 6 | Intestinal Infectious Diseases | 3.7% |
| 7 | Chronic Lower Respiratory Diseases | 2.6% |
| 8 | Diabetes Mellitus | 2.1% |
| 9 | Hypertension | 1.7% |
| 10 | Ischaemic Heart Disease | 1.7% |

The population is youthful, with children under the age of 15 making up 30.76% of the population and those aged between 15 and 39 accounting for a further 40.48%. The 40 to 64 age group makes up 22.07% of the population and the 65 and older age group makes up the remaining 6.34% of the population (Statistics South Africa 2012).

Malaria is not currently a health concern within the District Municipal Area. There were only 41 cases of Malaria recorded in the Free State Province in 2015, which resulted in one death. All of these cases were contracted outside of the Province (Department of Health 2016).

The child under 5 years severe acute malnutrition (SAM) case fatality rate (CFR) for the District Municipal Area was 9.3% during 2014/15 (Health Systems Trust 2015). The District Municipal Area's CFR is lower than the national average CFR of 11.6% but higher than the national target of 8% (Health Systems Trust 2015).

The Xhariep district is served by three hospitals, located in Jagersfontein, Smithfield and Zastron. There is currently no hospital serving Letsemeng area. A Regional Hospital in Trompsburg is complete and will operate from 2017.

The following trends can be highlighted:

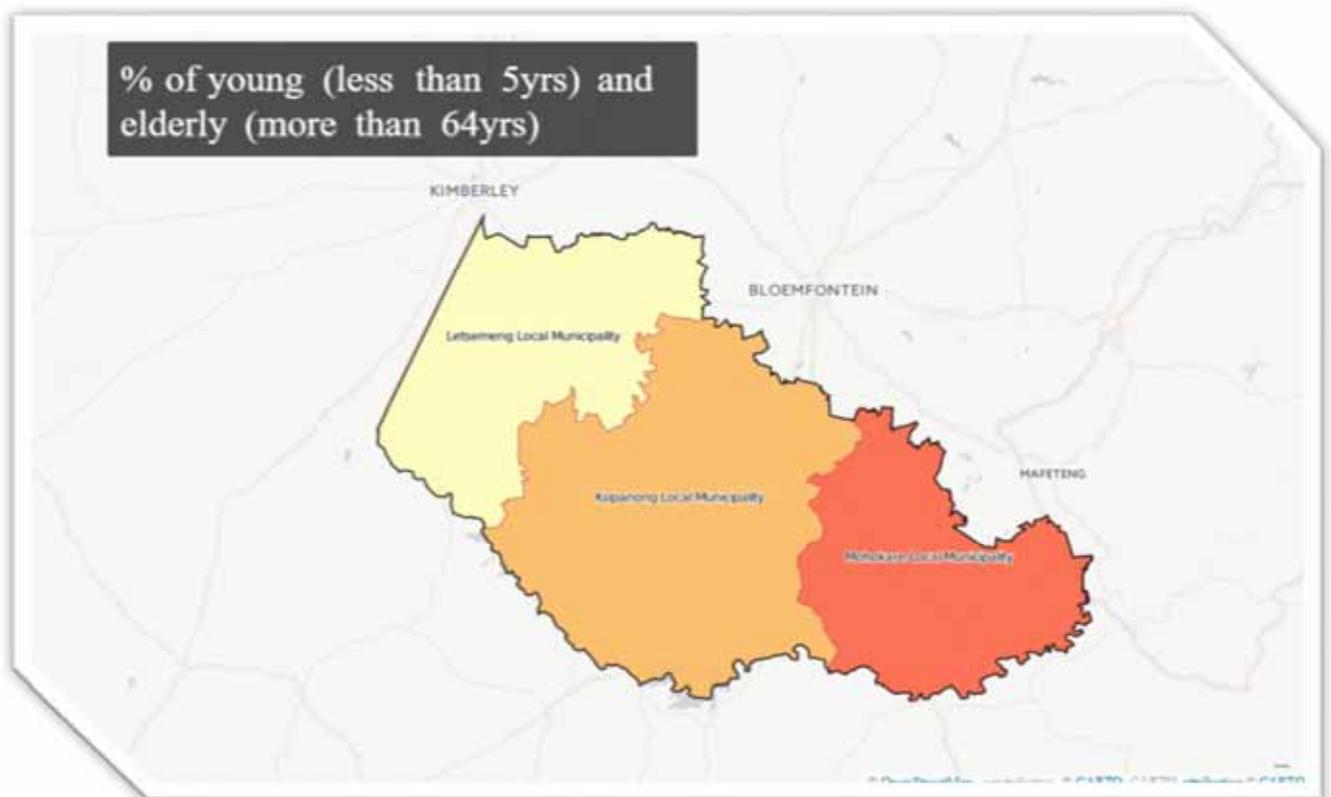
- Availability of professional medical staff and related accommodation.
- Public transport of patients (ambulances/commuter system)
- Care of terminally ill persons.
- Teenage pregnancy occurrence.
- Extended hours of clinics.
- Provision of step down facilities.

Social Grant per population group

| <i>Municipality</i> | <i>Type of grant</i> | <i>Black</i> | <i>Coloured</i> | <i>Indian</i> | <i>White</i> |
|------------------------------|-----------------------------|---------------------|------------------------|----------------------|---------------------|
| Letsemeng Local Municipality | Old age pension | 1 227 | 715 | - | 168 |
| | Disability grant | 1 763 | 589 | - | 84 |
| | Child support grant | 4 418 | 1 293 | - | - |
| | Care dependency grant | - | 150 | - | - |
| | Foster care grant | 20 | - | - | - |
| | Grant in aid | 155 | - | - | - |
| | Social relief | - | - | - | - |
| | Multiple social grants | - | 125 | - | - |
| Kopanong Local Municipality | Old age pension | 3 322 | 392 | - | 534 |
| | Disability grant | 2 624 | 850 | - | - |
| | Child support grant | 6 027 | 1 551 | - | - |
| | Care dependency grant | 168 | - | - | - |
| | Foster care grant | 55 | - | - | - |
| | Grant in aid | 227 | 99 | - | - |
| | Social relief | 107 | - | - | - |
| | Multiple social grants | - | - | - | - |
| Mohokare Local Municipality | Old age pension | 2 282 | 91 | - | 136 |
| | Disability grant | 1 376 | - | - | - |
| | Child support grant | 7 841 | 225 | - | - |

| | | | | |
|------------------------|-----|---|---|---|
| Care dependency grant | 226 | - | - | - |
| Foster care grant | 32 | - | - | - |
| Grant in aid | 162 | - | - | - |
| Social relief | - | - | - | - |
| Multiple social grants | 68 | - | - | - |

As mentioned above, the population is youthful, with children under the age of 15 making up 30.76% of the population and those aged between 15 and 39 accounting for a further 40.48%. The 40 to 64 age group makes up 22.07% of the population and the 65 and older age group makes up the remaining 6.34% of the population (Statistics South Africa 2012).



Percentage of young (under 5 years) and elderly (over 65 years) across the District Municipal Area (Statistics South Africa 2012)

**Geography and Population Group by Enumeration area type / Dwelling
for Person weighted**

| | | <i>Formal residential</i> | <i>Informal residential</i> | <i>Farms</i> | <i>Parks and recreation</i> | <i>Collective living quarters</i> | <i>Industrial</i> | <i>Small holdings</i> | <i>Vacant</i> | <i>Commercial</i> |
|---------------------|-----------------|---------------------------|-----------------------------|--------------|-----------------------------|-----------------------------------|-------------------|-----------------------|---------------|-------------------|
| FS161: Letsemeng | Black African | 20538 | 263 | 3841 | - | 100 | 110 | 472 | 781 | 75 |
| | Coloured | 6508 | 115 | 1516 | - | 67 | 12 | 307 | 500 | 20 |
| | Indian or Asian | 113 | 3 | 9 | - | - | 1 | - | 1 | 3 |
| | White | 1500 | - | 1082 | - | 127 | 108 | 247 | - | 57 |
| FS162: Kopanong | Black African | 30522 | 82 | 4235 | 61 | - | 32 | 26 | 184 | - |
| | Coloured | 6873 | 28 | 1889 | 9 | - | 4 | 9 | 146 | - |
| | Indian or Asian | 196 | - | 15 | 1 | - | - | - | - | - |
| | White | 2967 | - | 1540 | 60 | - | 12 | 30 | 20 | - |
| FS163: Mohokare | Black African | 25932 | - | 4728 | - | - | - | - | 358 | - |
| | Coloured | 564 | - | 192 | - | - | - | - | 12 | - |
| | Indian or Asian | 86 | - | 7 | - | - | - | - | - | - |
| | White | 1217 | - | 979 | - | - | - | - | 9 | - |

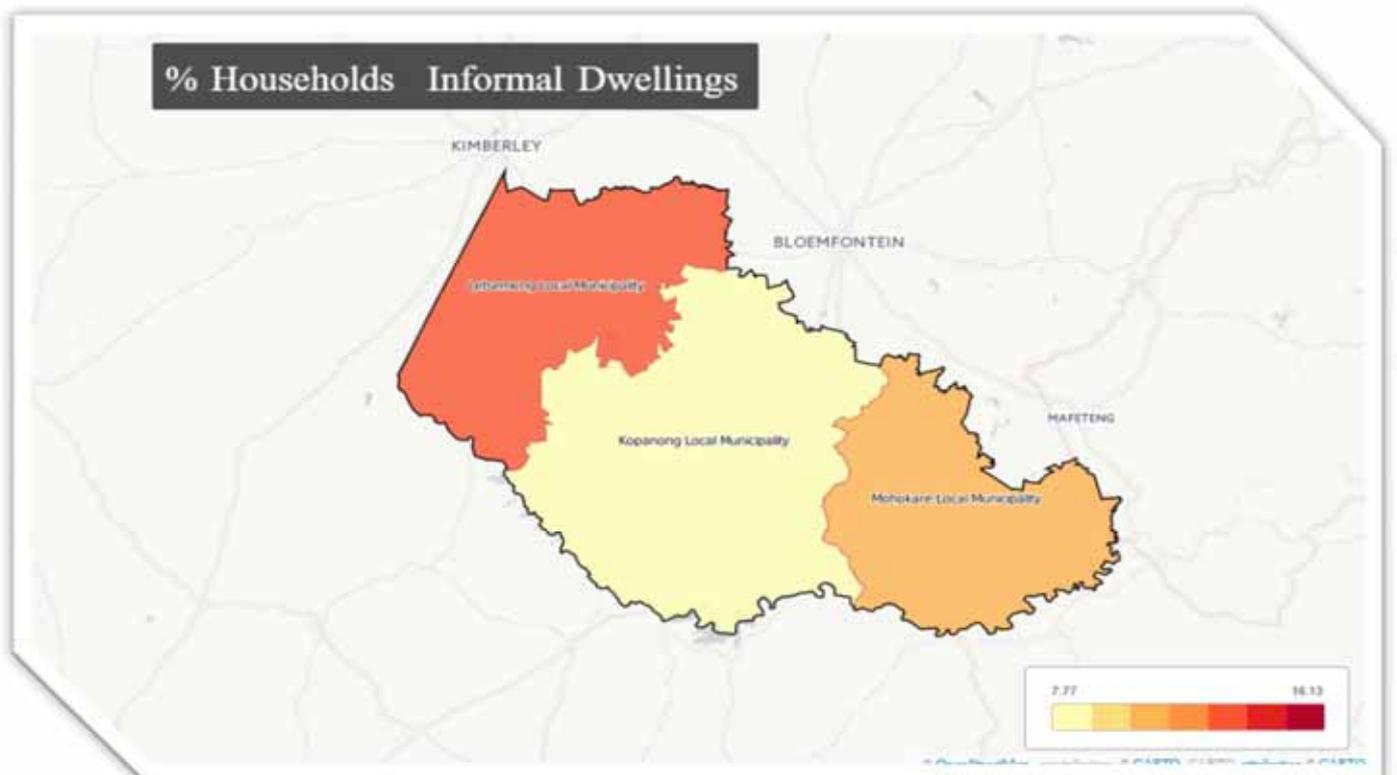
Data Source: Statssa

Types of dwelling per population enumerated

| <i>Type of dwellings</i> | <i>FS161: Letsemeng</i> | <i>FS162: Kopanong</i> | <i>FS163: Mohokare</i> |
|--|-------------------------|------------------------|------------------------|
| House or brick/concrete block structure on a separate stand or yard or on a farm | 9016 | 13904 | 9027 |
| Traditional dwelling/hut/structure made of traditional materials | 17 | 57 | 74 |
| Flat or apartment in a block of flats | 63 | 80 | 62 |
| Cluster house in complex | 12 | 11 | 5 |
| Townhouse (semi-detached house in a complex) | 36 | 31 | 1 |
| Semi-detached house | 76 | 20 | 97 |
| House/flat/room in backyard | 133 | 197 | 103 |
| Informal dwelling (shack; in backyard) | 634 | 475 | 838 |
| Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) | 1179 | 739 | 483 |
| Room/flat let on a property or larger dwelling/servants quarters/granny flat | 22 | 51 | 55 |
| Caravan/tent | 5 | 6 | 9 |

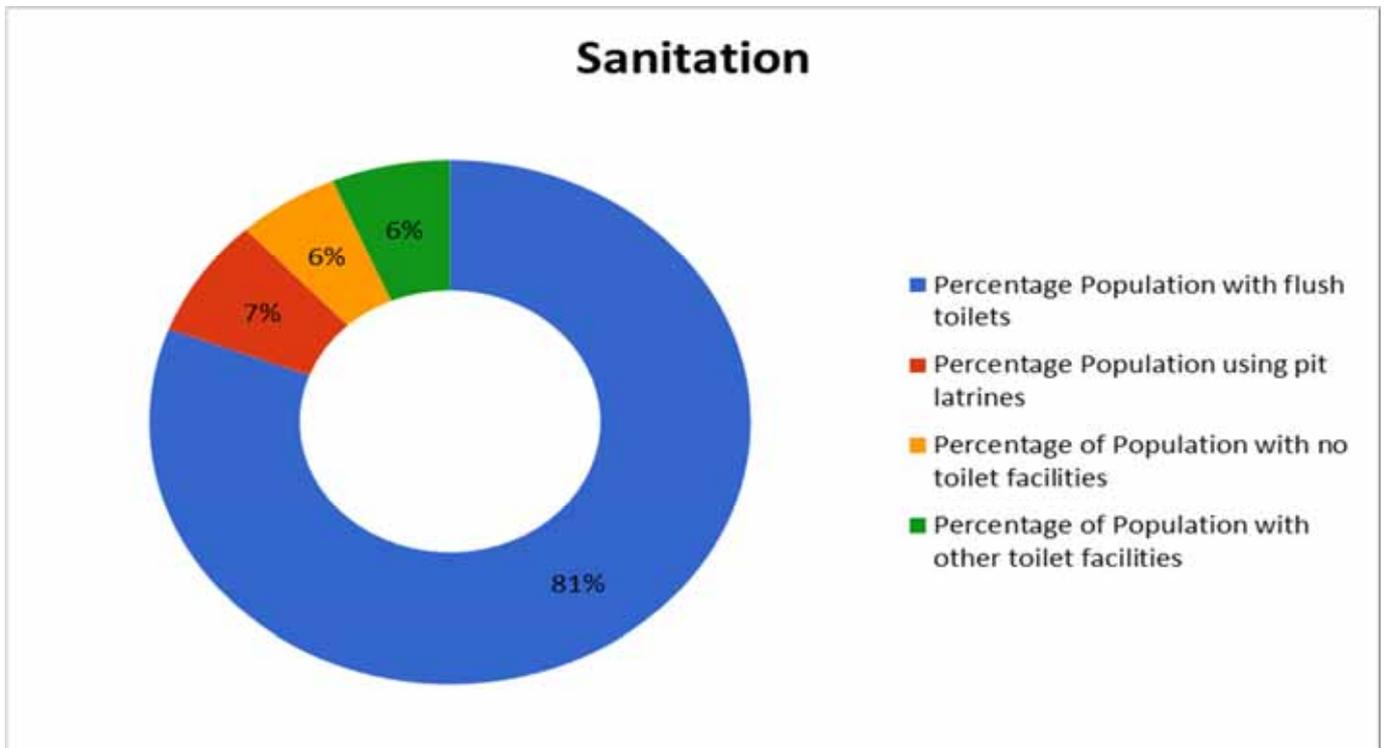
Data Source: Statssa

According to the 2011 Census Data, the majority of 45,366 households, in the District Municipal Area, live in formal dwellings. However, 12.00% of households in the District Municipal Area live in informal dwellings, which is lower than the national average of 13.58%. Another 0.41% of the District Municipal Area's households live in traditional dwellings which is lower than the national average of 7.89% (Statistics South Africa 2012). The diagram below, shows the percentage of households that live in informal dwellings across the District by local municipality. The darker areas on the map indicate the areas that have higher percentages of informal dwellings.



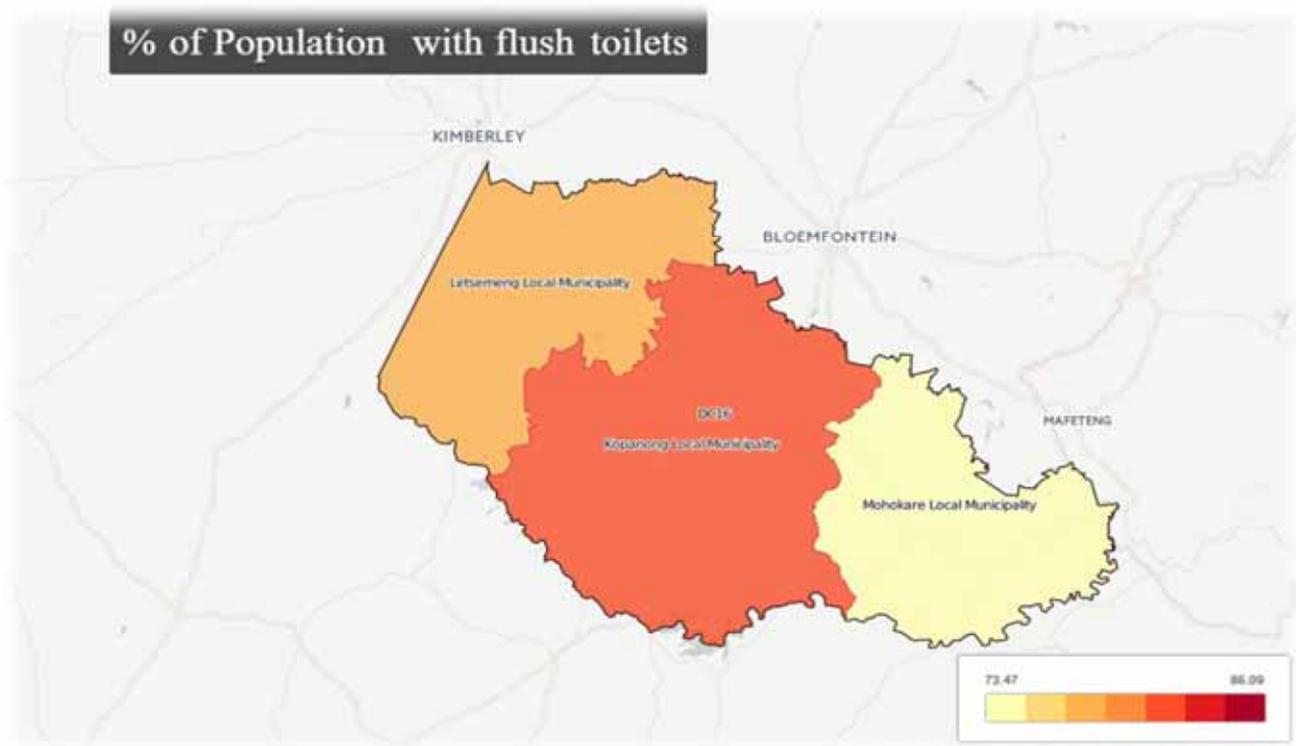
Percentage of households that are living in informal dwellings across the District Municipal Area (Statistics South Africa 2012)

With regards to basic household services available, 81.44% of the District Municipal Area's population has access to water from a service provider, higher than the national average of 78.18%. This means that 18.56% of the population do not have access to piped water with 2.97% sourcing their water from water tanks and 0.81% from boreholes. The diagram below, shows the access to sanitation percentages for the District Municipal Area (Statistics South Africa 2012).



Percentage of population with access to sanitation in the District Municipal Area (Statistics South Africa 2012)

The diagram below, shows the percentage of the population with access to flush toilets by local municipality. The darker areas are those where a higher percentage of the population have access to flush toilets.



Percentage of the population with access to flush toilets across the District Municipal Area (Statistics South Africa 2012)

The following trends can be highlighted:

- Addressing housing backlogs.
- Eradication of informal settlements (squatting)
- Service provision in line with provision of erven.
- Township establishments, proclamations and transfers.
- Shortage of land for residential development
- Investigation of future land and housing needs.

ENERGY PROFILE

Most households in the District Municipal Area have access to electricity with only 7.41% of households not using electricity for cooking, heating or lighting (Statistics South Africa 2012).

| | Letsemeng | Kopanong | Mohokare |
|--------------------|-----------|----------|----------|
| None | 32 | 49 | 25 |
| Electricity | 9896 | 13493 | 9686 |
| Gas | 293 | 522 | 9 |
| Paraffin | 408 | 1042 | 165 |
| Wood | 576 | 449 | - |
| Coal | 8 | 18 | - |
| Animal dung | 12 | 36 | - |
| Solar | 15 | 35 | 38 |

Data Source: STATSSA

Approximately 90% of all even in Xhariep have access to electricity with Mohokare having the highest service rate. However, the following challenges and district needs need to be addressed.

- Development of network to new areas.
- Bulk supply and upgrading of networks.
- Quality of electricity network (voltage drops, etc)
- Supply of free electricity to all indigent households.
- Transfer of distribution networks to municipalities.
- Strategy for servicing rural areas (All services)

ECONOMICALLY ACTIVE POPULATION

Definition:

Economically active population (EAP) is defined as the number of people that are able and willing to work from the age of 15 up to and including 64 years. It includes both employed and unemployed persons. In this regard, the official definition of EAP is utilized in that persons who consider themselves unemployed, but did not recently take active steps to find employment are not considered part of the economically active population (Global Insight, Stats SA).

The economically active population is measured at the place of residence and thus represents the number of economically active persons residing within a specific region.

Free State Growth and Development Strategy (2011) Link:

Social Enabler 6: Ensure social development and social security services

Indicator: Unemployment rate

Ten year target: 25%

Twenty year target: 20%

Geographic areas of need

An investigation of EAP identified the following geographic areas (district and local municipalities) of EAP, indicated in relation with Xhariep District Municipality and its local municipalities:

Economically Active Population per metro and district municipality

| <i>District Municipality</i> | <i>Number</i> | <i>Percentage (%)</i> |
|------------------------------|---------------|---|
| Mangaung Metro | 259 640 | 36.30 |
| DC 18: Lejweleputswa | 254 549 | 38.90 |
| DC 19: Thabo Mofutsanyane | 250 243 | 29.90 |
| DC 20: Fezile Dabi | 159 651 | 31.87 |
| DC 16: Xhariep | 56 287 | 30.10 of the Free State Province |

Data Source: STATSSA (Census 2011 Survey)

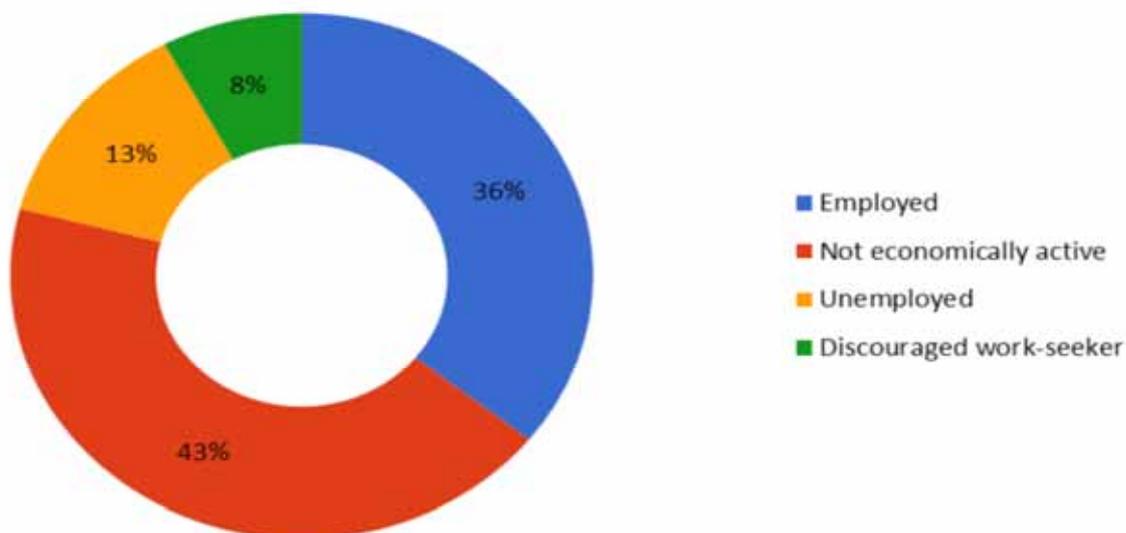
Economically Active Population per local municipality

| <i>Local Municipality</i> | <i>Number</i> | <i>Percentage (%)</i> |
|---------------------------|---------------|-----------------------|
| Kopanong | 19472 | 29.54 |
| Letsemeng | 16639 | 30.53 |
| Mohokare | 12110 | 32.63 |

Data Source: STATSSA (Census 2011 Survey)

The employment statistics of the District Municipal Area show that 35.76% of the population are employed, which is lower than the national average of 38.87% (Statistics South Africa 2012). Of those not employed, 13.08% are classified as unemployed, 43.35% are not economically active, and 7.81% are discouraged work-seekers.

Employment (between 15 & 64 yrs)



People who work outdoors are especially vulnerable to the impacts of extreme heat conditions. In the District Municipal Area 25.76% of households are involved in their own agricultural activities (Statistics South Africa 2012).

Furthermore, 24.25% of the population are employed in the informal sector, many of which work outdoors in poor conditions, with limited infrastructure such as access to amenities and shade (Statistics South Africa 2012).

The percentage of the workforce employed in the informal sector, in the District Municipal Area, is shown below on the diagram. The darker areas on the map indicate higher rates of employment in the informal sector.



Percentage workforce employed in the informal sector across the District Municipal Area (Statistics South Africa 2012)

Concluded Analysis

The number of population that was economically active in Xhariep District Municipality in 2010 was 56 287, representing a percentage of 30.10% (Global insight, 2010). It had the lowest number in the province with economically active population in 2010.

The highest number of economically active population (in the district) per local municipality in 2010 was Kopanong with 19 472 people representing a percentage of 29.54%, followed by Letsemeng with 16 638, Mohokare with 12 110.

Unemployment

Definition:

The official definition of unemployment (global insight 2010) utilized includes persons who are not working, but were looking for work in the past four weeks, but does not include those people who are neither working nor looking for work, even if they would accept work if it was offered to them.

Free State Growth and Development Strategy: Link

Social enabler 6: Ensure social development and social security services

Indicator: unemployment rate

- Ten year target: 25%
- Twenty year target: 20%

Geographic areas of need

An investigation of unemployment identified the following geographic areas (District and Local Municipalities) with need, indicated in relation with Xhariep District Municipality and it's Local Municipalities:

Concluded Analysis

The number of unemployed population in Xhariep district municipality in 2011 was a percentage of 24.36% of economically active population. It had less number in the province of economically active people that is unemployed. Lejweleputswa had more unemployed people, followed by Thabo Mofutsanyane, Mangaung metro and Fezile Dabi.

| Individual monthly income by Geography for Person weighted | | | |
|---|---------------------|-----------------|-----------------|
| | FS161: Letsemeng | FS162: Kopanong | FS163: Mohokare |
| No income | 13800 | 17998 | 12509 |
| R 1 - R 400 | 7646 | 9324 | 8719 |
| R 401 - R 800 | 1810 | 2763 | 1875 |
| R 801 - R 1 600 | 6944 | 9424 | 5940 |
| R 1 601 - R 3 200 | 2000 | 2212 | 1074 |
| R 3 201 - R 6 400 | 1257 | 1701 | 952 |

| | | | | |
|-----------------------|-----|------|-----|--|
| R 6 401 - R 12 800 | 950 | 1293 | 909 | |
| R 12 801 - R 25 600 | 599 | 747 | 443 | |
| R 25 601 - R 51 200 | 135 | 214 | 118 | |
| R 51 201 - R 102 400 | 47 | 92 | 54 | |
| R 102 401 - R 204 800 | 27 | 61 | 19 | |
| R 204 801 or more | 13 | 34 | 21 | |

More economically active population unemployed per local municipality (in the district) in 2011 was in Kopanong, followed by Letsemeng and Mohokar

POVERTY RATE

Definition:

Poverty rate is defined as the percentage of people living in households with an income less than the poverty income.

Poverty income refers to the minimum monthly income needed to sustain a household and varies according to the household size: the larger the household, the larger the income required to keep its members out of poverty (global insight, 2010).

The poverty income used is based on the bureau of market research's minimum living level.

The table below indicates monthly poverty income per household size for the year 2011.

| Household size | Minimum monthly income needed to sustain a household |
|----------------|--|
| 1 | 1 315 |
| 2 | 1 626 |
| 3 | 2 092 |
| 4 | 2 544 |
| 5 | 3 024 |
| 6 | 3 538 |
| 7 | 3 991 |
| 8+ | 4 729 |

Data Source: STATSSA (Census 2011 Survey) (Table: monthly poverty income by household size (rand per month)).

Free State Growth and Development Strategy (2011) Link:

Social Enabler 6: Ensure social development and social security services

Indicator: People living in poverty

Ten year target: 35%

Twenty year Target: 25%

Geographic areas of need

An investigation of poverty identified the following geographic areas (metro, district and local municipalities) with need, indicated in relation with Xhariep District Municipality and its local municipalities:

Number of people in poverty per metro and district municipalities

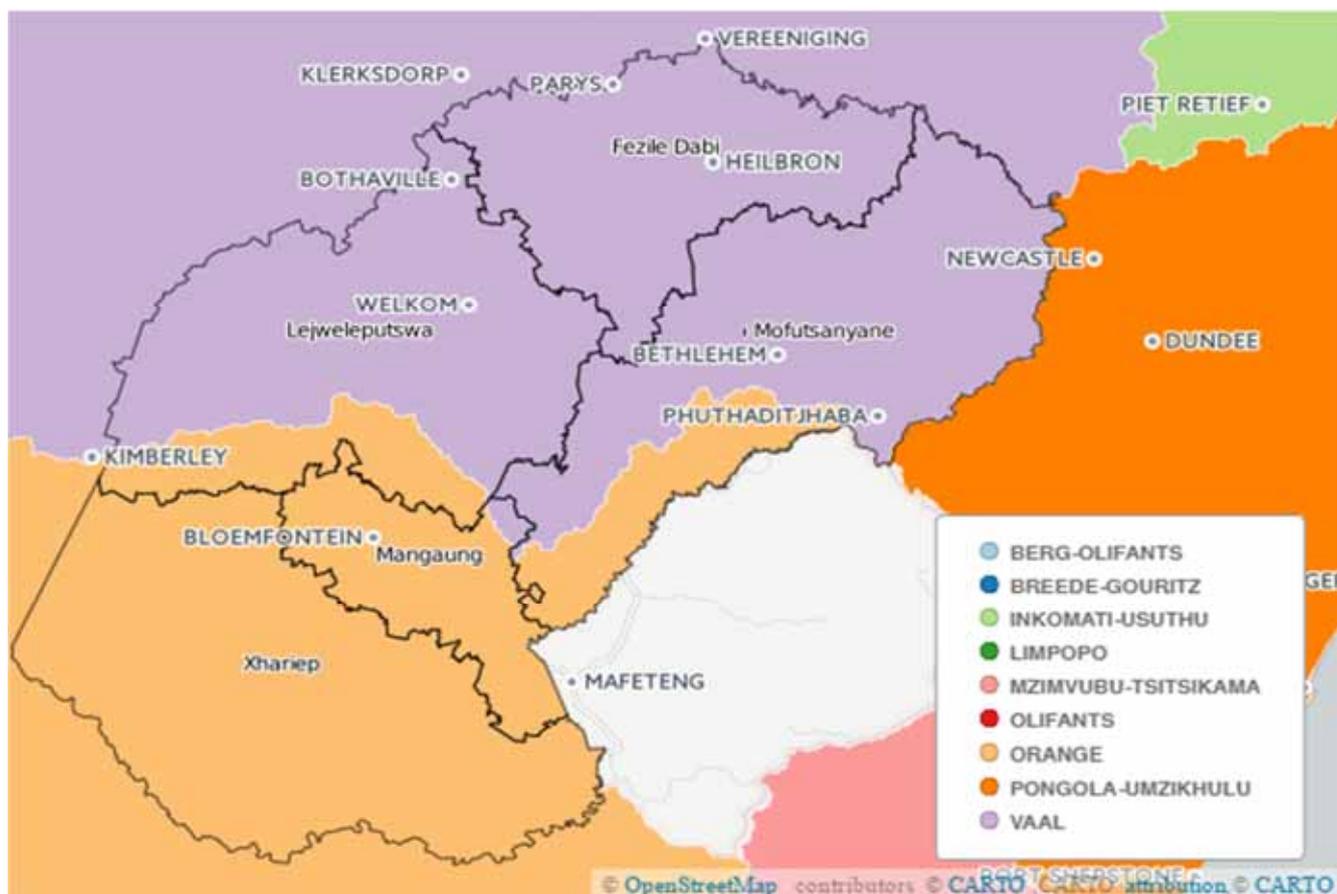
| District Municipality | Number of people in poverty | Percentage (%) of people in poverty |
|--------------------------|-----------------------------|-------------------------------------|
| DC19: Thabo Mofutsanyane | 403 721 | 48.23 |
| DC18: Lejweleputswa | 272 898 | 41.70 |
| DC17: Mangaung Metro | 225 304 | 31.50 |
| DC20: Fezile Dabi | 175 820 | 35.09 |
| DC16: Xhariep | 91 683 | 49.03 |

Data Source: STATSSA (Census 2011 Survey)

The number of population living in poverty in Xhariep in 2011 was 90 678, representing a percentage of 46 .03% people and it was the lowest number in relation with the metro and other district municipalities. Kopanong was the local municipality in the district in 2011 with (32 704) the highest number of people living in poverty, followed by Letsemeng with 25 962 and Mohokare with 17 332 people.

WATER SUPPLY

Xhariep District Municipality falls within the Orange Water Management Area, one of nine water management areas in the country



Xhariep District Municipality falls within the Orange Water Management Area

The Xhariep District Municipality falls within the summer rainfall region of South Africa. With an annual rainfall of 350mm-500mm, the District has an rainfall average that is low compared to the

rest of the Free State Province (Xhariep District Municipality 2014). The eastern part of the District receives the highest rainfall (Xhariep District Municipality 2014). The low mean rainfall makes the District quite dependent on its water bodies namely the Gariiep Dam, Riet River, Modder River and Orange River (Xhariep District Municipality 2014).

Drinking water in the Xhariep District Municipality is of variable quality and wastewater treatment provision is a challenge. The table below shows the blue and green drop scores received by local municipalities within the Xhariep District Municipality for the 2010/11 period. The Blue Drop score rates the quality of water supplied by municipalities (90-100%-Excellent situation; 75-<89%- Good status; 50-<74% - Average performance; 33-<49%- Very poor performance; 0-32%- Critical status) (Department of Water Affairs 2011). The Green Drop scores municipalities according to waste water management (90 - 100%- Excellent situation; 80 - <90%- Good status; 50 - <80%- Average performance; 30 - <50%- Very poor performance; < 30%- Critical state) (Department of Water and Sanitation 2011).

| | Blue Drop Score Rates quality of drinking Water | | Green Drop Score Rates wastewater treatment | |
|-------------------------------------|---|-----------------------|---|---------------------|
| Kopanong Local Municipality | 68.70% | Average performance | 1.20% | Critical state |
| Letsemeng Local Municipality | 49.98% | Very poor performance | 0.00% | Critical state |
| Mohokare Local Municipality | 77.04% | Good status | 58.60% | Average performance |

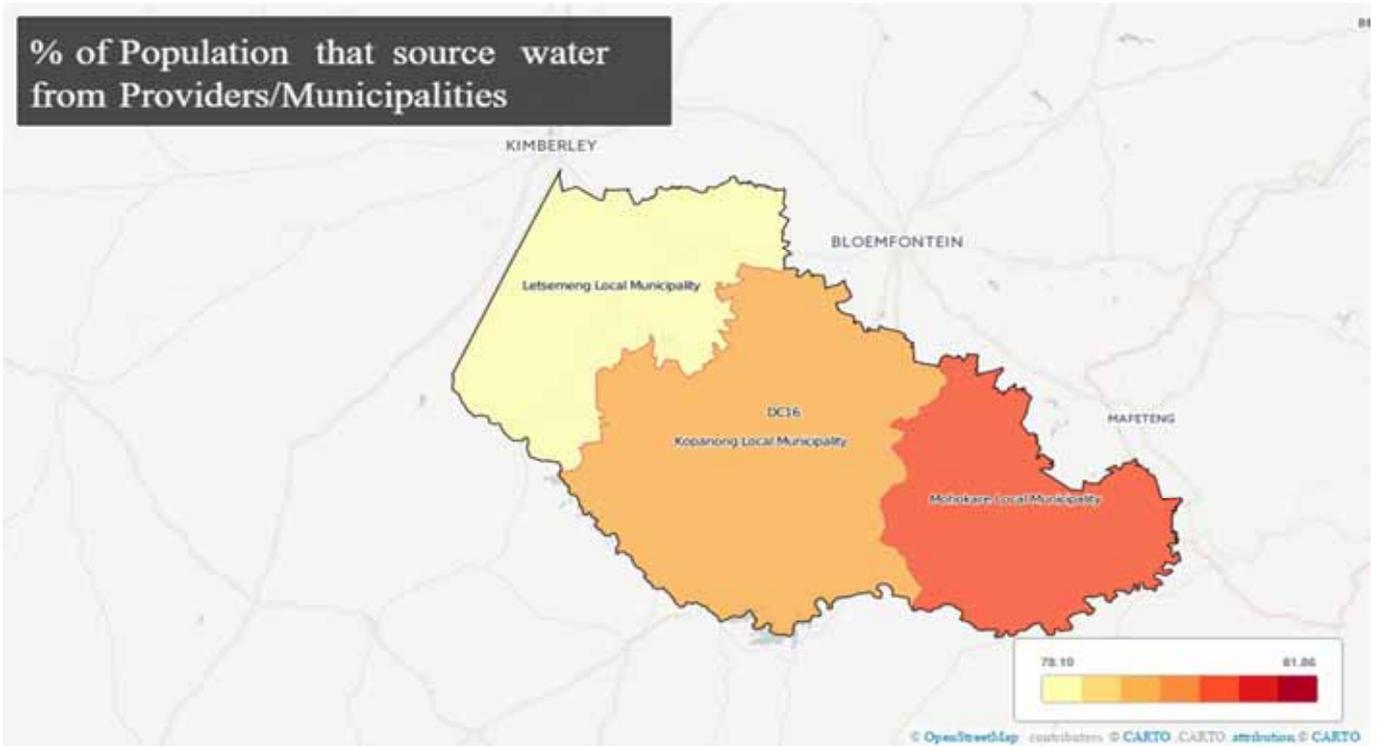
Blue and Green Drop ratings for local municipalities within the Xhariep District Municipality (Source: Department of Water Affairs 2011; Department of Water and Sanitation 2011; Department of Water and Sanitation 2016)

Access to Water

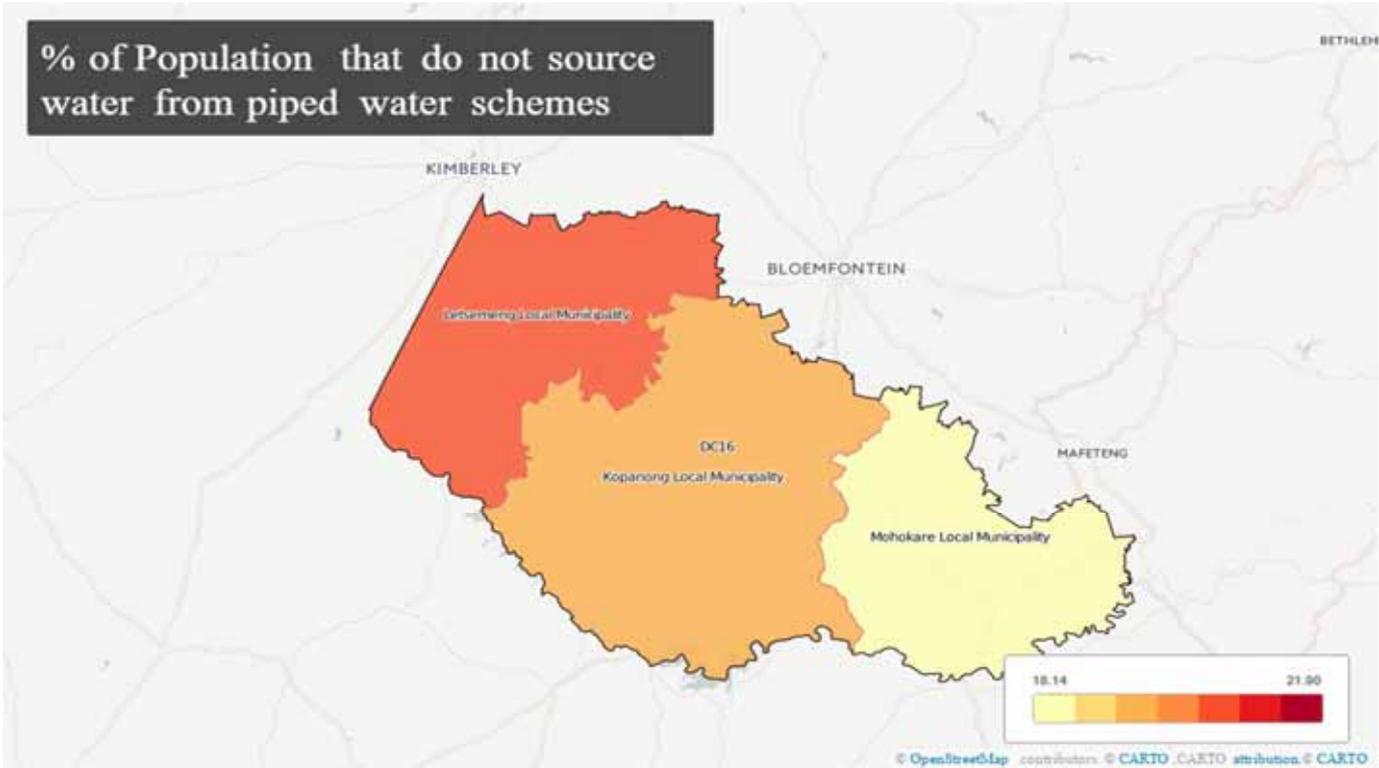
With regards to access to water, the vast majority of the District’s population (81.44%) has access to water from a service provider. However, 18.56% of the population do not have access to piped water, with 0.81% of the population sourcing their water from boreholes and 2.97% from water tanks (Statistics South Africa 2012).

The figure below shows the percentage of the population who get water from service providers / municipalities across the District. The darker shaded local municipalities are those with the higher percentage of access to water.

The other figure shows the percentage of the population in the District, who do not source water from piped water schemes. The darker shaded municipalities are those with the higher percentages of people that do not have access to piped water.



Percentage of population who get water from service providers across Xhariep District Municipal Area



Percentage of population in Xhariep District Municipal Area who do not source water from piped water schemes

Climate Change Impacts

Xhariep District Municipality is currently experiencing issues of water scarcity and quality. Climate change is expected to exacerbate this problem. Drought, reduced runoff, increased evaporation, and an increase in flood events will impact on both water quality and quantity. In addition to this, the

groundwater capacity within the District may decrease and possibly impact on households that are dependent on this source of water.

Letsemeng

The Petrusburg Node and farms utilise boreholes as the supply of potable water. The boreholes are not sustainable and an alternative source will have to be found to supply the Petrusburg node in future.

The Koffiefontein and Jacobsdal Nodes extract water from the Kalkfontein Dam while the latter also extracts water from the Orange-Riet Canal. Oppermans also extracts water from the Orange-Riet Canal. The water extracted is purified locally while both the Koffiefontein and Jacobsdal purification plants seem to be inadequate to cope with the increased demand for potable water. There is also a need to increase the storage capacity in Jacobsdal.

The Luckhoff node extracts water from the Sarel Hayward Canal and Van der Kloof Dam. Both the purification plant and reservoir need to be upgraded in future to cope with future demand.

Mohokare

Rouxville gets its water supply from the Kalkoenkrans dam and boreholes. Water shortages are experienced during dry seasons and access to alternative sources need to be investigated. The purification works is working at capacity while a new reservoir is required.

Smithfield obtains its water from the Caledon River, which is then purified at the local purification plant. There are also 7 boreholes which supplements the water supply from the river.

Zastron obtains its water from the Montagu and Kloof dams as well as boreholes. The current capacity of the reservoir, pump station and purification works is sufficient for the next five years.

Kopanong

Most of the towns in the area utilises water from the Bloemwater pipelines running through the area, except Jagersfontein and Fauresmith, which get its water from the mineshafts in Jagersfontein. The water quality from the mineshafts is poor and the purification plants will need to be upgraded or an alternative water source need to be established to supply these two towns.

Water shortages are also experienced during summer when low rainfall is recorded. The pipeline between Fauresmith and Jagersfontein is also very old and leakages occur regularly.

The supply of water to Reddersburg and Edenburg from the Bloemwater pipeline needs to be supplemented with boreholes and in summer water shortages can be experienced. The water pumps at these two towns are also in poor condition and regular maintenance work is needed. All of the other towns also use boreholes to supplement their water received from Bloemwater. Bethulie's pump station is too small and its capacity will need to be increased in future.

The following trends can be highlighted:

- Extension of and identification of bulk water supply.
- Water metering.
- Internal reticulation and house connections.
- Cost of bulk water supply.
- Uniform tariff structure.

- Application of Free Water Policy.

ROADS, STREETS AND STORMWATER

The table below provides a summary of the level of street infrastructure provided in each urban area:

Level of street infrastructure in urban areas in Xhariep, 2013

| Summary of Km's of Visual Assessments complete | | | | | | | | | |
|--|---------------------|--|---|--|----------------------|---------------|------------------|---------------|-------------------------|
| Mun No. | Mun Name | Length of Roads to be inspected (km's) | Length of Flexible Roads (inspected) (km's) | Length of Unpaved Roads (inspected) (km's) | Private Roads (km's) | Totals (km's) | Variation (km's) | Variation (%) | GPS centre line logging |
| FS163 | Mohokare LM | 198 | 34 | 165 | | | 1 | 0.5% | 199 |
| FS161 | Letsemeng LM | 303 | 55 | 118 | 135 | 308 | 5 | 1.65% | |
| FS162 | Kopanong LM | 411 | 75 | 258 | 80 | 413 | 2 | 0.5% | |
| | Total (km's) | 1055 | 188 | 659 | 215 | 721 | | | |

Data Source: Rural Roads Asset Management Project (Royal Haskoning DHV 2013/14)

Most of the road network in the district is provincial roads, with the N1, N6 and N8 as proclaimed national roads. The present condition of both tarred and gravelled roads are very poor, thus limiting access to communities and economic opportunities. Although the district municipality is responsible for the maintenance of roads serving the district as a whole, these roads have not been identified, leaving a vacuum in terms of responsibility. It is thus important that powers and functions relating to road infrastructure be clarified in future.

Summary of key challenges for roads and stormwater provision

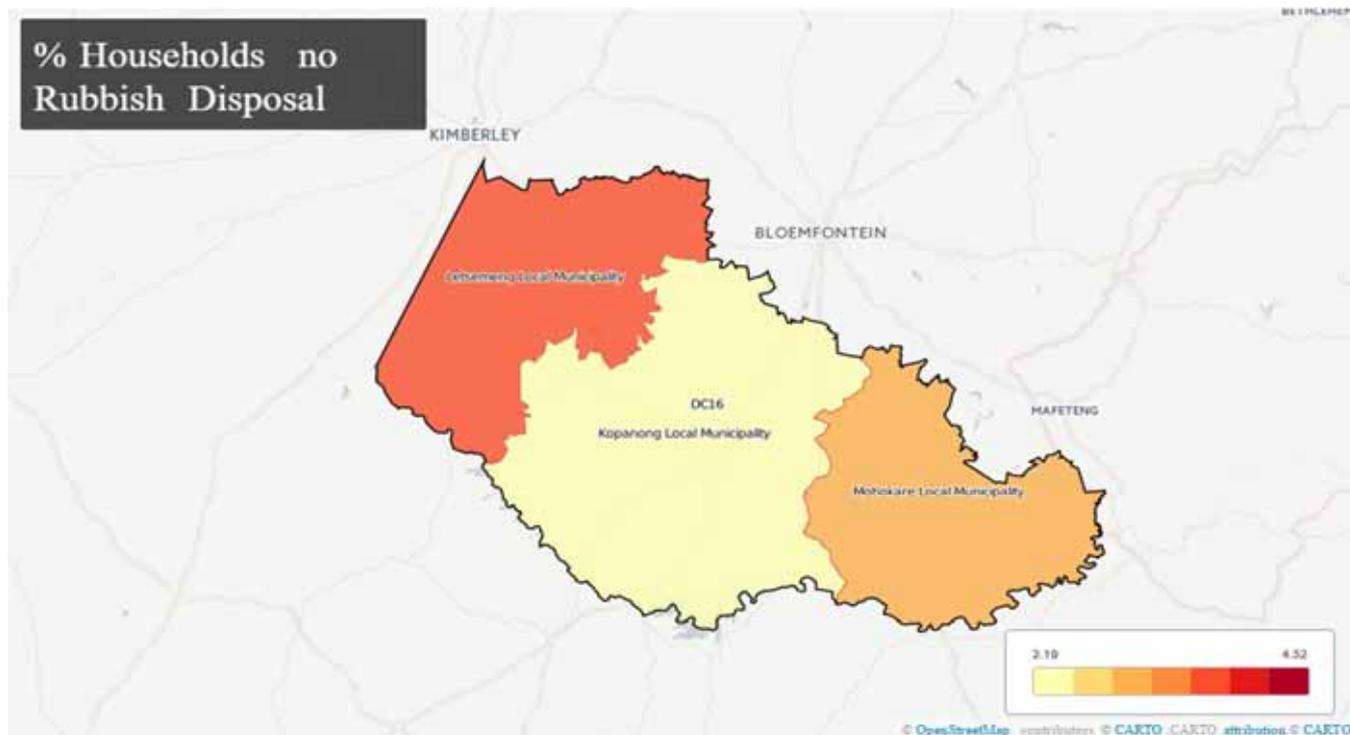
- Most of the road network in the district is dirt roads. Poor maintenance of these roads impact on the accessibility of the district
- The main connector roads in the district are still dirt roads which impact on effective service delivery. The district head offices in Trompsburg is only accessible from some of the towns via dirt roads.
- Street network is also in poor condition due to a lack of capacity and resources of local municipalities to maintain these.
- Storm-water systems are not in place in most areas, thus impacting on the maintenance of the streets
- Powers and functions in terms of road and street maintenance need to be re-evaluated.

Waste Management

Waste management is the competency of a district municipality but Xhariep has not developed adequate capacity to perform this function effectively. Most communities in the urban areas have access to a waste removal system at least once a week.

With regards to refuse disposal, 69.05% of households have their refuse removed by a local authority/private company, which is higher than the National average of 59.40%. Only 3.21% of

households in the District Municipal Area do not have access to any form of refuse disposal (Statistics South Africa 2012). **Error! Reference source not found.** below, shows the percentage of households with no rubbish disposal across the District Municipal Area, by local municipality. The darker areas are those where a higher percentage of the population do not have access to rubbish disposal.



Summary of key challenges for waste removal service

- Waste removal is currently being removed and treated by each municipality (most municipalities burn waste)
- Cost for waste removal is very high due to old methods
- Plastic creates problems
- No service in rural areas
- None of the waste disposal sites comply with legal requirements and no central facility is available
- There is currently a great need for vehicles and equipment

Parks, Sport and Recreation and Cemeteries

All urban areas have parks. However, these are poorly maintained due to a lack of funding and resources. Most of the parks in the previous disadvantaged communities have not been properly developed and therefore illegal occupation of these parks occurs.

There are ample sport and recreation facilities in the district. However, the condition of these facilities is poor due to a lack of maintenance and vandalism. Some of these have been rented to clubs that charge community members a fee to utilise these facilities. This hampers poor communities to gain access to these services. A new regional sport complex was recently developed in Trompsburg

Sport and recreation facilities available, 2011

| Local Municipality | Letsemeng | Kopanong | Mohokare | Xhariep |
|-------------------------|-----------|----------|----------|-----------|
| Multi-function Stadium: | 6 | 2 | 5 | 12 |
| Soccer fields: | 4 | 26 | 8 | 38 |
| Rugby Field | 3 | 9 | 4 | 16 |
| Golf: | 2 | 6 | 3 | 11 |
| Athletics: | 4 | 10 | 5 | 19 |
| Swimming pools: | 4 | 7 | 0 | 11 |
| Cricket: | 2 | 0 | 0 | 2 |
| Hockey: | 0 | 0 | 1 | 1 |
| Tennis: | 4 | 29 | 14 | 47 |
| Netball: | 2 | 14 | 5 | 21 |
| Squash: | 1 | 1 | 1 | 3 |
| Bowls: | 4 | 8 | 3 | 15 |
| Badminton: | 1 | 0 | 2 | 3 |
| Boxing: | 0 | 0 | 0 | 0 |
| Karate: | 1 | 0 | 0 | 1 |
| Basketball: | 0 | 2 | 1 | 3 |
| Horse racing: | 3 | 1 | 3 | 7 |

Data Source: Department of Sports, Arts & Culture

Cemeteries are provided in each of the urban areas. Farming communities either utilise private cemeteries on farms or bury their loved ones in town. The following cemeteries facilities are available in the area:

Cemeteries operational in the area, 2004

| Local Municipality | Number of cemeteries closed | Number of cemeteries in use | Average number of burials per month |
|--------------------|-----------------------------|-----------------------------|-------------------------------------|
| Letsemeng | 3 | 20 | 250 |
| Kopanong | | 23 | 20 |
| Mohokare | 5 | 6 | 16 |
| Xhariep | 8 | 49 | 95 |

Source:

Summary of challenges for services relating to Parks, Sport and Recreation and Cemeteries

The following issues were raised during the IDP workshops:

- Most of the parks are undeveloped or poorly maintained
- Sport and recreation facilities are in a poor condition due to the lack of resources to maintain them and vandalism.
- There is a need for different sporting codes to be accessible to communities
- The current capacity of cemeteries is a problem. Jacobsdal, Edenburg, Bethulie, Rouxville and Zastron urgently require additional cemetery space.
- The maintenance is inadequate
- Not all cemeteries are properly developed with amenities like fencing, potable water and ablution facilities.
- Illegal burials take place on land not earmarked for cemeteries.

Safety and Security

The Free State is still a relatively safe province. However, increases in some crimes like residential burglary, hijacking of cars and robbery cash-in-transit were recorded. The proportion of these criminal activities is still relatively low and compares favorably with the rest of South Africa. On average crime has decreased in the province which is a good sign for investment and general well-being of the province.

Summary of key challenges for safety and security

- High level of stock theft
- Shortage of police resources (manpower and vehicles)
- Not enough police stations (poor access due to long distance)
- Lack of women police persons
- Community participation not satisfactory
- Shortage of magisterial human resource
- Lack of municipal infrastructure influencing policing (lighting, roads, etc)
- Farm security, and
- Conduct of certain police personnel

Spatial Overview

Geological Factors

| Physical Features | Description | Annexure |
|--------------------------|--|---|
| Geology | The geological formations within the municipality change from east to west. The most dominant rock formations are Tarkastad subgroup and Beaufort group in the eastern region, Adelaide subgroup and Beaufort group in the central region and Volksrust formation and Ecca group in the western region. Karoo dolerite formation is scattered throughout the area (Source: Council for Geosciences, 2001). | Mineral deposit map - geological composition of the district. |
| Rainfall | XDM falls within the summer rainfall area of South Africa (SA). It has low rainfall compared to the rest of the FSP. The eastern part of the | Annexure A: Rainfall map (AA). |

| | | |
|--------------------------------|---|--|
| | municipality receives the highest rainfall. | |
| Biological Productivity | Biological productivity is directly related to the rainfall. XDM is less suited for crop production and therefore yields low production capacities per hectare. However, the most eastern area of the district can be used to produce crops economically. | |
| Grazing Capacity | The grazing capacity varies from east to west within the district, with the lowest number of hectors required per live stock unit in the east. In general, XDM has a low grazing capacity with the largest part having a grazing capacity below 9ha per livestock unit. This can be attributed to the low rainfall the district receives. | |
| Broad Land Uses | <p>XDM is characterised as farming area, with sheep farming practiced within the central region and cattle and game farming in the western part. The eastern section has more of small scale subsistence farming as well as wheat and maize farming.</p> <p>A few significant heritage resources occur in the area which can be used as tourist attractions. Care should however be taken when developing these areas in order to preserve the cultural and natural heritage for posterity.</p> | <ul style="list-style-type: none"> • Land Uses - Agriculture map. • Location of towns and administrative districts • Soil types • Rainfall (AA) • Maximum daily temperature (AA) • Minimum daily temperature (AA) • Agricultural types • Topography • Vegetation types • Surface water • Mining (including mineral deposits) • Locality of schools • Sensitive localities • Biological productivity (B276.04) • Grazing capacity (B276.05) • Sensitive areas (B0276.07) • Gravity Model Attraction (B0276.08) |

AA – Annual Average

Khariep District forms the southern part of the Free State Province and is one of four district municipalities in the Free State. It covers the largest area and has the smallest population in the Free State, making it the least densely populated district in the province. The district municipality comprises three local municipal areas, namely Letsemeng, Kopanong and Mohokare.

Letsemeng:

Letsemeng forms the western part of Khariep District and borders the Northern and Western Cape Provinces, the former via Jacobsdal. It is renowned for diamond, salt and slate mining as well as irrigation farming along the Orange Riet Canal and Van der Kloof Dam. It comprises 5 towns connected by a tarred road via Koffiefontein. The R705 links Jacobsdal with Koffiefontein;

the R48 links Petrusburg, Koffiefontein and Luckhoff to the north-south; and the R704 links Koffiefontein, Fauriesmith and Jagersfontien. However, Jagersfontien is linked to Trompsburg by a dirt road, which hampers effective service delivery between the district and the LM.

To travel to Trompsburg from any of the towns in the district on a tarred road would necessitate going via Bloemfontein. The N8 route traverses the area to the north and links Kimberley and Bloemfontein via Petrusburg. The Port Elizabeth railway line starts at Koffiefontein and connects (at Springfontein) with the Johannesburg/Cape Town railway line to continue in an easterly direction towards Port Elizabeth.

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

Kopanong:

Kopanong forms the middle section of the District and comprises 9 towns of which Trompsburg is the main centre. This area is predominantly used for mixed farming particularly small livestock farming to the south. It accommodates the Bethany restitution project close to Wuras Resort just south of Bloemfontein. It is also home to one of the main tourist attractions of the district, namely the Gariiep Dam with its nature reserve alongside it, which is situated on the border with the Eastern Cape. A small portion of the Van der Kloof dam falls within the local municipal area and forms the border with the Northern Cape.

Fauriesmith and Jagersfontein are both renowned for mining while Phillippolis is a prominent tourist destination because of its historic value. The N1 and N6 routes traverse the area with most of the towns situated along the N1 route. Reddersburg is situated along the N6 route. The Port Elizabeth and Cape Town/Johannesburg railway lines traverse the area and connect at Springfontein. All the towns are connected by a tarred road, despite the long distances between the towns.

The R706 links Jagersfontein to Bloemfontein and therefore people travelling between Jagersfontein and Trompsburg go via Bloemfontein to avoid the more direct link, still in a dirt state. The R717 links Reddersburg to Edenburg, which also links Phillippolis to Trompsburg. Bethulie is accessible from Trompsburg via Gariiep Dam on the R701. The road between Springfontein and Bethulie is still in dirt state, forcing people to travel via Gariepdam. Smithfield is accessible from Trompsburg via Reddersburg or Gariepdam and Bethulie as the road between Trompsburg and Smithfield is in dirt state.

Mohokare:

Mohokare forms the eastern section of the district and comprises 3 towns, with Zastron as the main centre. Rouxville lies at the center of the municipal area with Smithfield and Zastron to the west and east respectively. The area borders Lesotho and the Eastern Cape and accommodates the Caledon and Orange Rivers as well as the Tussen-die-riviere Game Reserve. The area is predominantly characterised by mixed farming. But, game farming is a growing activity. The N6 route traverses the area and connects Smithfield to Rouxville. A railway line connecting the Bloemfontein / Durban railway to East London and Port Elizabeth also runs through the area.

Access to Zastron is gained via the R26 past Rouxville. Direct access to Mohokare from Trompsburg is via Smithfield on a dirt road, which hampers effective service delivery between the district and the LM.

Micro Spatial Overview

Besides understanding the regional composition of the District, sound understanding of local spatial dynamics and issues based on reviewing individual towns is important. This section provides a brief summary of the main spatial issues in each town within the wider District.

| Letsemeng Local Municipality | | |
|-------------------------------------|---|--|
| Town | Description | Spatial Issues |
| Koffiefontein | Koffiefontein/Dithlake serves as the municipal administrative seat within Letsemeng Municipality. It is situated approximately 125 km northwest of Trompsburg and an estimated 146 km east of Bloemfontein. Access to the town is via the R48 between Petrusburg and Luckhoff. The main social and economic functions of the town include: (a) main LM administrative centre, (b) regional agricultural services centre, (c) diamond mining operations, (d) regional social services centre. | <ul style="list-style-type: none"> ▪ Need for commercial and social integration of former separated town areas. ▪ Shortage of all forms of housing. ▪ Dilapidation of bridge connecting the town to the surrounding towns. ▪ Shortage of municipal land surrounding existing town and impeding expansion. ▪ Access to land by emerging farmers. ▪ Development/expansion of municipal buildings and functions. ▪ Sustainable management of land. |
| Petrusburg | Petrusburg/Bolokanang serves as a commercial and social service centre within Letsemeng Municipality. It is situated approximately 55 km northeast of Koffiefontein. Access to the town is via the N8 between Bloemfontein and Kimberley. The main social and economic functions of the town include: (a) main regional agro-processing centre, (b) secondary agricultural service centre, (c) social functions such as residence, education and medical services, and (d) transport support services on major route. | <ul style="list-style-type: none"> ▪ Shortage of especially lower income housing. ▪ Shortage of municipal land surrounding existing town, impeding expansion. ▪ Access to land by emerging farmers. ▪ Infill planning and development of the buffer area between the two town areas. ▪ Effective infrastructural development in areas where agri-processing is dominant. ▪ Sustainable management of land. ▪ More direct benefit from major transport routes. |
| Jacobsdal | Jacobsdal/Ratanang serves as an economic growth and tourism development node within Letsemeng Municipality. It is situated approximately 45 km northwest of Koffiefontein. Access to the town is via the R705 between Koffiefontein and Modderivier. The main social and economic functions of the town include: (a) regional agricultural services centre, (b) key regional tourist destination, (c) main regional agro-processing centre, and (d) | <ul style="list-style-type: none"> ▪ Shortage of especially lower income housing. ▪ Access to land by emerging farmers; Infill planning and development of the buffer area between the two town areas. ▪ Effective infrastructural development in areas where agri-processing is dominant. ▪ Land availability for social application such as community hall and cemeteries. ▪ Sustainable land management. ▪ Conservation of areas surrounding local rivers. |

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| | social functions such as residence, education and medical services. | |
| Oppermans | Oppermans serves as a general agricultural service centre within Letsemeng Municipality. It is situated approximately 12km west of Koffiefontein. Access to the town is via the S647 between Koffiefontein and Luckhoff. The main social and economic functions of the town include: (a) general agricultural service centre to surrounding farming areas, and (b) social functions such as residence, education and medical services. | <ul style="list-style-type: none"> ▪ Shortage of all forms of housing. ▪ Access to land by emerging farmers. ▪ Land availability for social application such a community hall and cemeteries. ▪ Sustainable land management. |
| Luckoff | Luckhof/Relebohile serves as a general agricultural service centre within Letsemeng Municipality. It is situated approximately 85 km south of Koffiefontein. Access to the town is via the R12 between Koffiefontein and De Aar. The main social and economic functions of the town include: (a) general agricultural service centre to surrounding farming areas, and (b) social functions such as residence, education and medical services. | <ul style="list-style-type: none"> ▪ Need for commercial and social integration of the former separated town areas. ▪ Shortage of especially lower income housing units. ▪ Access to land by emerging farmers. ▪ Land availability for social application e.g. cemeteries and community hall. ▪ Sustainable land management. ▪ Conservation of areas surrounding local rivers. |

Kopanong Local Municipality

| Town | Description | Spatial Issues |
|-------------|---|--|
| Trompsburg | Trompsburg/Madikgetla serves as the regional administrative seat within Kopanong Municipality. It is situated approximately 108 km south of Bloemfontein. Access to the town is via the N1 between Bloemfontein and Colesberg. The main social and economic functions of the town include: (a) main local municipal administrative centre, (b) regional agricultural services centre, (c) regional social centre for health services, (d) social functions such as residence, education and social development services, and (e) transport support services on major route. | <ul style="list-style-type: none"> ▪ Shortage of housing. ▪ Shortage of municipal land surrounding existing town and impeding expansion. ▪ Access to land by emerging farmers. ▪ Infill planning and development of the buffer area between the two town areas. ▪ Development / expansion of municipal buildings and functions. ▪ Sustainable land management. ▪ More direct benefit from major transport routes. |
| Reddersburg | Reddersburg/Matorporong serves as a general agricultural service centre within Kopanong Municipality. It is situated approximately 65 km northeast of Trompsburg. Access to | <ul style="list-style-type: none"> ▪ Need for commercial and social integration of the former separated town areas. ▪ Shortage of especially lower income housing. ▪ Access to land by emerging farmers. |

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| | town is via the R717 between Edenburg and Dewetsdorp. The main social and economic functions of the town includes: (a) general agricultural service centre to surrounding farming areas, and (b) social functions such as residence, education and medical services. | <ul style="list-style-type: none"> ▪ Infill planning and development of the buffer area between the two town areas. ▪ Sustainable land management. ▪ More direct benefit form major transport route. |
| Edenburg | Edenburg/Ha-Rasebei serves as a general agricultural service centre within Kopanong Municipality. It is situated approximately 39 km north of Trompsburg. Access to the town is via the R717 between Trompsburg and Reddersburg. The main social and economic functions of the town include: (a) general agricultural service centre to surrounding farming areas, (b) social functions such as residence, education and medical services, and (c) transport support services on major route. | <ul style="list-style-type: none"> ▪ Need for commercial and social integration of the former separated town areas. ▪ Shortage of especially lower income housing units. ▪ Access to land by emerging farmers. ▪ Infill planning and development of the buffer area between the two town areas. ▪ Sustainable land management. ▪ More direct benefit form major transport route. |
| Jagersfontein | Jagersfontein/Ithumeleng serves as a commercial and social service centre within Kopanong Municipality. It is situated approximately 67 km northwest of Trompsburg. Access to the town is via the R704 between Fauresmith and Trompsburg. The main social and economic functions of the town include (a) diamond mining operations, (b) regional social centre for health services, (c) general agricultural service centre to surrounding farming areas, and (d) social functions such as residence, education and social services. | <ul style="list-style-type: none"> ▪ Access to land by emerging farmers. ▪ Infill planning and development of the buffer area between the two town areas. ▪ Sustainable land management. |
| Fauresmith | Fauresmith/Ipopeng serves as a general agricultural service centre within Kopanong Municipality. It is situated approximately 77 km northwest of Trompsburg. Access to the town is via the R704 between Koffiefontein and Jagersfontien. The main social and economic functions of the town include: (a) general agricultural service centre to surrounding farming areas, and (b) social functions such as residence, education and medical services. | <ul style="list-style-type: none"> ▪ Shortage of housing. ▪ Shortage of municipal land surrounding existing town and impeding expansion. ▪ Sustainable land management. |
| Springfontein | Springfontein/Maphodi serves as a | <ul style="list-style-type: none"> ▪ Need for commercial and social integration |

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| | <p>general agricultural service centre within Kopanong Municipality. It is situated approximately 22 km south of Trompsburg. Access to the town is via the N1 between Bloemfontein and Colesberg. The main social and economic functions of the town include: (a) general agricultural service centre to surrounding farming areas, (b) social functions such as residence, education and medical services, and (c) transport support services on major route.</p> | <p>of the former separated town areas.</p> <ul style="list-style-type: none"> ▪ Shortage of especially lower income housing. ▪ Access to land by emerging farmers. ▪ Infill planning and development of the buffer area between the two town areas. ▪ Sustainable land management. ▪ More direct benefit form major transport routes. |
| Phillipolis | <p>Phillipolis/Poding-tse-Rolo serves as a general agricultural service centre within Kopanong Municipality. It is situated approximately 53 km southwest of Trompsburg. Access to the town is via the R48 between Koffiefontein and De Aar. The main social and economic functions of the town include: (a) key regional tourist destination, (b) secondary agricultural service centre, and (c) social functions such as residence, education and medical services.</p> | <ul style="list-style-type: none"> ▪ Need for effective commercial integration of the former separated town areas. ▪ Shortage of housing. ▪ Shortage of municipal land surrounding existing town and impeding expansion. ▪ Access to land by emerging farmers. ▪ Land availability for social application e.g. cemeteries and community hall. ▪ Sustainable land management ▪ Conservation of areas surrounding local rivers. |
| Bethulie | <p>Bethulie/Lephoi serves as a regional agricultural service centre within Kopanong Municipality. It is situated approximately 52 km south of Trompsburg. Access to the town is via the R701 between Gariiep Dam and Smithfield. The main social and economic functions of the town include: (a) regional agricultural services centre, (b) key regional tourist destination, and (c) social functions such as residence, education and medical services.</p> | <ul style="list-style-type: none"> ▪ Access to land by emerging farmers. ▪ Sustainable land management. ▪ Conservation of areas surrounding local rivers; |
| Gariepdam | <p>Gariepdam serves as a service centre and tourism attraction within Kopanong Municipality. It is situated approximately 62 km south of Trompsburg. Access to the town is via the N1 between Bloemfontein and Colesberg. The main social and economic functions of the town include: (a) key regional tourist destination, (b) general agricultural service centre to surrounding farming areas, (c) social functions such as</p> | <ul style="list-style-type: none"> ▪ Need for commercial and social integration of the former separated town areas. ▪ Shortage of housing. ▪ Infill planning and development of the buffer area between the two town areas; ▪ Sustainable land management. ▪ Conservation of areas surrounding local rivers. ▪ More direct benefit form major transport routes. |

| | | |
|------------------------------------|--|---|
| | residence, education and medical services, and (d) transport support services on major route. | |
| Mohokare Local Municipality | | |
| Town | Description | Spatial Issues |
| Zastron | Zastron/Matlakeng serves as the municipal administrative seat within Mohokare Municipality. It is situated approximately 158 km east of Trompsburg and an estimated 181 km southeast of Bloemfontein. Access to the town is via the R26 between Wepener and Rouxville. The main social and economic functions of the town include: (a) main local municipal administrative centre, (b) regional agricultural services centre, (c) regional social centre for health services, (d) social functions such as residence, education and medical services, and (e) transport support services on major route. | <ul style="list-style-type: none"> ▪ Shortage of especially lower income housing. ▪ Access to land by emerging farmers. ▪ Infill planning and development of the buffer area between the two town areas; ▪ Development and expansion of municipal buildings and functions. ▪ Sustainable land management. ▪ Conservation of areas surrounding local rivers. ▪ More direct benefit from major transport routes. |
| Smithfield | Smithfield/Mofulatshepe serves as a service centre and tourism attraction within Mohokare Municipality. It is situated approximately 68 km west of Zastron. Access to the town is via the N6 between Bloemfontein and Aliwal North. The main social and economic functions of the town include: (a) key regional tourist destination, (b) general agricultural service centre to surrounding farming areas, (c) social functions such as residence, education and medical services, and (d) transport support services on major route. | <ul style="list-style-type: none"> ▪ Need for effective commercial integration of the former separated town areas. ▪ Shortage of especially lower income housing units. ▪ Shortage of municipal land surrounding existing town and impeding expansion. ▪ Access to land by emerging farmers. ▪ Land availability for social function such a community hall and cemeteries. ▪ Conservation of areas surrounding local rivers. ▪ More direct benefit from major transport routes. ▪ Poor road access between Smithfield and Trompsburg. |
| Rouxville | Rouxville/Roleleathunya serves as a general agricultural service centre within Mohokare Municipality. It is situated approximately 30 km west of Zastron. Access to the town is via the R26 between Zastron and Trompsburg. The main social and economic functions of the town include: (a) general agricultural service centre to surrounding farming areas, and (b) social functions such as residence, education and medical services. | <ul style="list-style-type: none"> ▪ Shortage of especially lower income housing. ▪ Shortage of municipal land surrounding existing town and impeding expansion. ▪ Access to land by emerging farmers. ▪ Infill planning and development of the buffer area between the two town areas. ▪ Sustainable land management. ▪ Conservation of areas surrounding local rivers. ▪ More direct benefit form major transport routes. |

Data Source: XDM SDF

Regional Interaction

The table below provides a brief summary of the area as well as the number of farms found within Xhariep and per LM area. Although Kopanong represents the largest geographical area by far, it also records the lowest density within the district. From the table below it is evident that Letsemeng has the highest population density and thus proving the highest pressure on land resources.

The potential interaction of the various towns with each other was measured by using Zipf's Gravity Model, which states that the potential force of attraction between two bodies or towns is proportionally equal to the product of their population and inversely proportional to the square of the distance between them.

The distances between the various towns within Xhariep are indicated in the table below:

Distances between Town Areas of Xhariep (kms)

| TOWN | KOFFIEFONTE | PETRUSBURG | JACOBSDAL | OPPERMANSGRONDE | LUCKHOFF | TROMPSBURG | EDENBURG | REDDERSBURG | FAURESMITH | JAGERSFONTEIN | PHILLIPOLIS | SPRINGFONTEIN | GARIEP DAM | BETHULIE | ZASTRON | SMITHFIELD | ROUXVILLE | DEWETSDORP | WEPENAR | VAN STANDENSRUS |
|-----------------|-------------|------------|-----------|-----------------|----------|------------|----------|-------------|------------|---------------|-------------|---------------|------------|----------|---------|------------|-----------|------------|---------|-----------------|
| KOFFIEFONTEIN | 0 | | | | | | | | | | | | | | | | | | | |
| PETRUSBURG | 55 | 0 | | | | | | | | | | | | | | | | | | |
| JACOBSDAL | 45 | 76 | 0 | | | | | | | | | | | | | | | | | |
| OPPERMANSGRONDE | 12 | 67 | 57 | 0 | | | | | | | | | | | | | | | | |
| LUCKHOFF | 42 | 97 | 87 | 30 | 0 | | | | | | | | | | | | | | | |
| TROMPSBURG | 12 | 18 | 17 | 13 | 13 | 0 | | | | | | | | | | | | | | |
| EDENBURG | 11 | 15 | 16 | 12 | 17 | 39 | 0 | | | | | | | | | | | | | |
| REDDERSBURG | 14 | 14 | 18 | 15 | 31 | 65 | 26 | 0 | | | | | | | | | | | | |
| FAURESMITH | 48 | 73 | 93 | 60 | 48 | 77 | 67 | 93 | 0 | | | | | | | | | | | |
| JAGERSFONTEIN | 58 | 31 | 10 | 70 | 23 | 67 | 57 | 83 | 10 | 0 | | | | | | | | | | |
| PHILLIPOLIS | 10 | 13 | 15 | 12 | 83 | 53 | 92 | 11 | 61 | 71 | 0 | | | | | | | | | |
| SPRINGFONTEIN | 14 | 20 | 19 | 15 | 15 | 22 | 61 | 87 | 99 | 89 | 42 | 0 | | | | | | | | |
| GARIEP DAM | 17 | 24 | 21 | 19 | 13 | 62 | 10 | 12 | 13 | 12 | 48 | 40 | 0 | | | | | | | |
| BETHULIE | 17 | 23 | 22 | 18 | 18 | 52 | 91 | 14 | 12 | 11 | 10 | 30 | 52 | 0 | | | | | | |
| ZASTRON | 28 | 24 | 32 | 29 | 32 | 15 | 17 | 14 | 23 | 22 | 23 | 16 | 18 | 13 | 0 | | | | | |
| SMITHFIELD | 21 | 21 | 26 | 22 | 25 | 90 | 82 | 77 | 16 | 15 | 16 | 88 | 11 | 67 | 68 | 0 | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|-----------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|---|--|--|--|
| ROUXVILLE | 25 | 25 | 29 | 31 | 28 | 12 | 14 | 11 | 20 | 19 | 20 | 13 | 15 | 10 | 30 | 38 | 0 | | | |
| | 3 | 6 | 8 | 8 | 8 | 8 | 1 | 5 | 5 | 5 | 5 | 5 | 7 | 5 | | | | | | |

Source: Xhariep District Municipality SDF

The distances between some of these towns as well as their current projected populations provided the basic input to the Gravity Model with the resulting potential attractions.

Key Spatial Issues

From the above macro and micro spatial overview and identified local spatial issues, the following key regional spatial issues were identified as the basis to be address by the spatial development framework.

| KEY SPATIAL ISSUE | BRIEF DESCRIPTION |
|------------------------------------|--|
| Access to land | The issue of access to land relates the local authorities 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. Various local authorities experience a shortage of land for residential expansion and other social functions. |
| Land development | 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. |
| Spatial integration | Spatial integration has to focus on both a macro and a micro level. On a macro level there is a need for a more focused development at key nodal points to develop the 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. |
| Sustainable land management | The long-term sustainability of all land development practices will be the key factor in the environmental and economic future of this predominantly agricultural region. Specific attention will have to be given to the building of capacity amongst especially emerging land users and the provision of a management framework to all land users within the district. |
| Proper distribution network | The vast distances between the various towns in the district make all communities dependent on the regional distribution roads for social as well as economic functioning. Most of these roads are however in a state of disrepair and especially the routes falling within the corridor areas will have to be upgraded and maintained as a matter of urgency. |
| Land reform and restitution | The two land restitution cases within the municipality (namely Bethany and Oppermans) still need to be finalised and will require infrastructural intervention to provide proper infrastructure not presently available due to past neglect. The further land redistribution effort within the region will also have to be co-ordinated proactively in order to ensure legal and systematic address of |

| KEY SPATIAL ISSUE | BRIEF DESCRIPTION |
|--------------------------|--|
| | the land shortage within the area. |
| Land Conservation | Various areas along the southern border of the district, adjacent to the Orange river as well as surrounding regional dams 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. |

Structuring Elements

The Spatial Development Framework as indicated on Plan B276.09 needs to be indicative and therefore the need to adopt a set of structuring elements that can give future structure to the municipal area.

Four spatial structuring elements were identified. The following gives a short explanation to the terminology used:

Nodes:

These are areas where development (facilities, services and economic opportunities) tends to concentrate. Different types of nodes can be distinguished:

Urban Nodes are pockets of concentration of human settlement at a specific locality at the regional scale and offer a spectrum of supporting infrastructure and services needed to maintain and develop new services and infrastructure within these urban nodes. Seventeen urban nodes have been established in Xhariep district.

Development nodes are areas where local economic growth will be promoted. Social and public amenities may also be located within or nearby the development node. The size, scale, nature and form of a node will differ from one another, as a variety of activities will tend to cluster in and around the node. The larger the influence sphere of a node, the more intense the development associated with the node and the greater the density and area that the node will occupy.

Tourism nodes will offer leisure and tourism products to the consumer. The node will attract tourists due to its unique features, historic value or special character and will therefore have an edge over any other node in the district to draw tourists to the region.

Special nodes are areas where specific products or services are available and these nodes will tend to specialize on capitalizing on these region-specific products. A range of specialization nodes have been identified in terms of the products the region offer. The first form of specialization is in the agricultural sector where a node can specialize in the accommodation of emerging farmers or the production of specialized produce or in agro-processing, The second sector in which specialization will be promoted is the mining industry where an area can either specialize in the exploration and/or processing of mining products. The third sector of specialization is the tourism industry where node can act as a tourist attraction or as a tourist information centre.

Corridors:

Different types of corridors can be distinguished:

Development corridors are characterized by higher order ribbon-like development along routes that can be classified as movement corridors. These corridors promote economic activity along

these routes. However, it is foreseen that the presence of economic activity along these routes will require special attention in terms of the provision of pedestrian facilities and the planning of ingress and exits to and from commercial activities in order not to interfere with the mobility of the corridor itself.

Tourism Corridors are scenic routes linking places attracting tourists with one another. These routes will therefore support development focusing on the hospitality and tourism industry along it. Again, precaution will have to be taken to ensure sufficient ingress and exist from these facilities to ensure mobility along the main routes.

Districts:

Districts are areas with common identifying characteristics and usually have a homogeneous land use associated with it. It comprises medium to large sections of the spatial environment. Different kinds of districts have been identified for the purpose of the SDF:

Commercial agricultural districts are the larger agricultural land units which accommodates a diversity of agricultural production for the commercial market. The areas usually surrounds the urban nodes.

Intensive Agricultural districts (irrigation) are areas with smaller commercial agricultural units with normally a higher production yield per hectare. These units usually incorporate irrigation schemes and are concentrated along water courses.

Emerging Farmer agricultural districts are the areas utilised for communal grazing, forestry and or agricultural activity by a community and usually support subsistence farming activities. Most of these are associated with land redistribution and restitution projects launched in the district.

SDF Principles and Guidelines for development

Principle of Sustainability

- Sustainable management and use of resources making up the natural and built environment
- Land use and development decisions must promote harmonious relationships between the built and natural environment
- Holistic approach that will minimize long term negative impacts of current land use and development decisions
- The resources that will be used (physical, social and economic) must be investigated and life cycle cost and side effects on the environment, community and economy must be understood.

Norms

- Land may only be used and developed in accordance with law
- The primary interest of making a decision on land development and use must be recorded in approved national, provincial or municipal policy
- Land development and planning processes must integrate disaster prevention, management or mitigation measures
- Land use planning and development should protect natural, environmental and cultural resources
- Land that is currently used for agriculture will only be reallocated to other uses where there is a real need and prime agricultural land should remain in production.

Principle of equality

Everyone affected by spatial planning, land use management, development actions/decisions must enjoy equal protection and benefits and no unfair discrimination should be allowed.

Norms

- Where public is involved in land use planning and development processes, public involvement must be inclusive of all persons and groups with an interest in the matter being decided.
- Land use regulators and planning authorities must ensure that previous disadvantaged communities and areas receive benefits 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.

Principle of efficiency

- The desired result of land use must be produced with the minimum expenditure of resources
- Institutional arrangements and operations, adopted procedures, settlement form/pattern and utilization of resources should be efficient

Norms

- Land use planning and development should promote compact human settlements, combating low intensity urban sprawl
- The areas in which people live and work should be close to each other
- Plans of neighboring municipalities and regions should relate positively to each other

Principle of Integration

- Separate and diverse elements involved in development planning and land use should be combined and coordinated into a more complete or harmonious whole
- Need to integrate systems, policies and approaches
- Integration of different sectors and spheres during planning and management
- Integration of racial and socio-economic sectors and spatial integration of land uses, places of living with places of working and shopping and relaxing

Norms

- Land use decisions should take account of and relate to sectoral policies of other spheres and departments of government
- Land use and development should promote efficient, functional and integrated settlements
- Land use and development should be determined by the availability of appropriate services and infrastructure
- Promote racial integration
- Promote mixed use development

Principle of fair and good governance

- Spatial planning and land use management and development must be democratic, legitimate and participatory
- When new plans are formulated authorities must have processes in place that actively involve citizens and interest groups

Norms

- Affected parties have a right to access information pertinent to land use and development plans that are being considered by land use regulators
- Affected communities must be capacitated to enable them to comprehend and participate meaningfully in development planning processes affecting them
- Decisions must be made in public domain and no planning decisions taken behind closed doors
- Names and contact details of officials with whom the public should communicate in relation to spatial and land use planning and management must be publicized
- Decisions must be taken within statutorily specified time frames
- Participatory structures that are accessible must be created to allow interested and affected parties to express concern or consent with development decisions at an early stage.

Spatial Development Analysis

Plan B276.09 indicates the *Spatial Development Framework* adopted for the Xhariep District.

Nodes

Urban nodes

Xhariep district comprises seventeen urban nodes as listed in the table below:

Urban centres located within a Local Municipality's area of jurisdiction, 2012

| Letsemeng Local Municipality | Kopanong Local Municipality | Mohokare Local Municipality |
|-------------------------------------|------------------------------------|------------------------------------|
| Jacobsdal | Bethulie | Rouxville |
| Koffiefontein | Edenburg | Smithfield |
| Luckhoff | Fauresmith | Zastron |
| Oppermans | Gariiep Dam | |
| Petrusburg | Jagersfontein | |
| | Philippolis | |
| | Reddersburg | |
| | Springfontein | |
| | Trompsburg | |

Data Source: Xhariep District Municipality RDP (The plan include Naledi in its initial draft)

These nodes accommodate an array of infrastructure and services that are offered to the local and surrounding community. Development should be concentrated in these urban nodes rather than promoting scattered developments throughout the district.

Although some services need to be provided within the rural areas, most of the services will be provided within the urban areas. To allow access to these services improved road network and public transport should be promoted.

Some of the urban nodes have development potential while some will only act as service centres. Those with the potential to draw investment have been identified as development or tourism nodes.

Development Nodes

Trompsburg was identified as the most important development node within the district, followed by Koffiefontein, Zastron, Gariiepdam, Jacobsdal and Jagersfontien. Each of these urban nodes offers potential for investment and should therefore be developed in its own special way to draw investment to the region. Those urban nodes, which have not been identified as development

nodes, will continue to exist as service centres. It is therefore sensible to focus capital investment to favour those nodes where development will more likely be sustained in future.

This implies that both public and private initiatives in areas identified as development nodes should be supported whereas those in areas not identified as development nodes should be re-evaluated and where possible, funding or investment should be channelled to the development node closest to the intended development. In practise this will imply that people will relocate to those towns with growth potential, as jobs will more likely be created in these areas. This will have the effect that a greater need for new residential sites, housing and infrastructure will arise in these areas, thus requiring the allocation of grants for capital investment projects to favour these localities more than those with limited growth potential.

The areas without growth potential should be developed with social services in support of those areas where growth will be experience. It is therefore proposed that attention should be paid to education, health and social infrastructure in these service nodes so that the quality of life of people staying there can be improved. These service nodes will then act as suppliers of well –educated and skilled people to the development nodes.

Bloemfontein, Kimberley and Aliwal North were identified as strong nodes outside the district which draws local people to spend money in these areas. None of the nodes within the district have the potential to fulfil the role that these external nodes fulfil, however, effort should be taken to improve the services offered in the local development nodes in order to retain local spending as far as possible.

Tourism Nodes

Phillipolis and Smithfield were identified as tourism nodes. This implies that development focusing on the hospitality and tourism industry should be promoted in these nodes. Other supporting developments should also be supported. Particular attention should be paid to the marketing of these nodes to tourists and therefore it should be included in the Tourism Development Strategy of the district.

Careful consideration should be given to advertising and building design when new and existing developments are evaluated, as this can negatively impact on the marketability of the town as a tourist destination. The existing ambiance of the town should therefore be enhanced with sensitive development.

Nodes of specialization

The region offers a variety of region specific products. It was therefore proposed that these products should be promoted and therefore nodes of specialization were identified in support of this notion. Caution should however be taken not to exclude other initiatives in these nodes but to rather encourage development in support of the regional opportunity that exists in these nodes. The following table gives an overview of the nodes identified to specialize in certain economic activities:

Nodes of specialization

| Node | Area of specialization | Specific initiatives that can be promoted |
|--------------------|--|--|
| Bethany settlement | Agriculture: emerging farmers Agriculture: intensive (irrigation) | Fruit Irrigation schemes |

| Node | Area of specialization | Specific initiatives that can be promoted |
|---------------|---|--|
| Trompsburg | Tourism: Information Agriculture: Agro-processing Agriculture: Special produce Mining: exploration | Tourism information centre Spring water, Beer brewery, wool spinning, Angora rabbits |
| Gariepdam | Tourism: Information and Tourism: Attraction | Filling station, tourist information centre, Convention centre, Tri-district casino, Arts and crafts curio shops |
| Phillipolis | Tourism: Information and attraction | Tourist information centre Historic sites |
| Jagersfontein | Mining: Exploration and processing | Diamond mining and cutting |
| Koffiefontein | Mining: Exploration and processing Agriculture: Intensive (irrigation) | Diamond mining and cutting Irrigation scheme along Kalkfontein dam |
| Luckhoff | Agriculture: Intensive (irrigation) Agriculture: Special produce Agriculture: Agro-processing | Irrigation schemes Leather tanning Abattoir |
| Oppermans | Agriculture: Emerging farmers Agriculture: Special produce Agriculture: Intensive (irrigation) | Ostrich farming Grape and fruit farming |
| Jacobsdal | Agriculture: Intensive (irrigation) Agriculture: Agro-processing | Grape farming Wine produce |
| Petrusburg | Mining: Exploration and processing Agriculture: Agro-processing Agriculture: Intensive (irrigation) | Slate and salt mining Potato processing Potato farming |
| Reddersburg | Agriculture: Emerging farmers | Game farming Weigh bridge |
| Smithfield | Tourism: Information and attraction Agriculture: Special produce | Tourist information centre Game farming |

| Node | Area of specialization | Specific initiatives that can be promoted |
|-------------|-------------------------------|--|
| Zastron | Agriculture: Special produce | Fish farming Game farming Trade with Lesotho |
| Bethulie | Agriculture: Special produce | Fish farming Game farming |

Source: IDP Review Workshops

Corridors

Development Corridors

A development corridor tends to link development nodes with one another. In Xhariep, two main development corridors were identified. The one runs in a north-south direction and links Bloemfontein, Trompsburg, Gariepdam and Colesburg with one another along the N1 route. The second development corridor runs in an easterly to westerly direction and links Zastron, Trompsburg, Jagersfontein, Koffiefontein and Jacobsdal with one another.

Two service centres Rouxville and Smithfield have been included in this development corridor and may in future develop the potential to become development nodes. Presently, they are considered only as service centres within the link.

Economic development should be promoted along the development corridors but care should be taken not to impact negatively on the mobility of the corridor.

It is also foreseen that the N6 route will become more important in future once the Koega development has taken off. This will imply that a third development corridor will in future develop linking Bloemfontein with Aliwal North via Reddersburg, Smithfield and Rouxville. Again, these service centres may in future change their status and become development nodes once this route gain popularity.

Three roads have also been identified to be tarred to improve accessibility in the district. These are listed in terms of importance and are the roads between (a) Jagersfontein and Trompsburg, (b) Trompsburg and Smithfield and (c) Springfontein and Bethulie,

Tourism Corridors

Two tourism corridors have been identified. The one is the Horizon Route linking Kimberley with Jacobsdal, Koffiefontein, Fauresmith and Jagersfontein and the second is the Xhariep route along Gariepdam, Bethulie, Smithfield, Rouxville and Zastron where it will link up with the Maloti route that runs through the Eastern Cape along the R26 which follows the Lesotho boundary up to QwaQwa.

Commercial Agricultural District

The commercial agricultural district constitutes the largest part of the district and accommodates a variety of mixed farming. The SDF is in support of these present land uses and promote areas of specialisation where viable.

Irrigation Agricultural District

Irrigation schemes exist in the area like the Rust scheme and Bleskop scheme. These are supported in the SDF, However, more initiatives are proposed in the SDF which will have to be investigated in terms of their viability and sustainability in future.

Emerging Farmers Agricultural District

The two restitution cases in the district namely Bethany and Oppermans have been identified for the settlement of emerging farmers. More intense agriculture and areas of specialisation have been proposed for these areas.

Sensitive Areas

The areas along river courses and water sources, mountainous areas and scenic areas are all classified as sensitive areas. These include places like Nature Conservation Areas and Nature Reserves, Historic sites and pristine areas of which the most significant features have been illustrated on Plan B276.07. Development in these areas should be sensitive towards these natural and cultural features.

Implementation Strategies

As the district municipality is not a direct land developer its main function will remain the co-ordination and promotion of land and spatial development initiatives. Where possible the district municipality will however financially support programmes and projects aimed at the district spatial development framework, with external as well as internal funding. The main areas for implementation actions include: Research and administration, Specific areas of Intervention, Public land development and Private Land development as discussed briefly below:

Public land development

As already mentioned the district municipality does not have statutory powers over land development and will therefore only support public land development within local municipalities through funding, empowerment and co-ordination with the following main activities.

- Lobbying for funding to address the key spatial priority area such as access to land, spatial integration, land reform and sustainable land management.
- Providing financial support to local municipalities from internal funding, only based on formal business plan application and as far as such projects adhere to the IDP and Spatial development framework of either the local or district municipality.
- The Planning and Social Development will educate and empower local municipal officials and councillors alike as to sound spatial development practices and mechanisms of land release and development.
- Co-ordination of land development efforts through the development and maintenance of a district land database containing information on land status, needs, reform projects, funding applications and development control applications.

Private land development

The Xhariep district municipality will support any private land development initiative aimed at providing land tenure security, land development and employment opportunities to the benefit of local residents and in accordance with the IDP and Spatial Development Framework of the municipality. Such support will however always be channelled through the relevant local municipality and take the form of concept support and financial support where local community members will be directly advantages through such as project.

The SDF constitutes the land use framework for the district and needs to guide land use management for local municipalities where disputes or border issues becomes a problem. The SDF of Xhariep tries to focus development within the district in those areas where development is most likely to occur. It therefore identifies development nodes which need to receive priority for future development. The SDF of Xhariep will serve as a point of departure to inform the local SDFs.

NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

National Spatial Development Vision

Government's national spatial development vision can be described (National Spatial Development Perspective [NSDP] page 35) as follows:

SA will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- by fostering development on the basis of local potential
- by focusing economic growth and employment creation in areas where this is most effective and sustainable
- by supporting restructuring where feasible to ensure greater competitiveness
- by ensuring that development institutions are able to provide basic needs throughout the country.

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:

- 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.
- 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.

ENVIRONMENTAL PROFILE

XDM has the responsibility for environmental management and planning. Better ways of managing the environment can increase opportunities for a balanced natural resource utilisation and also contribute to improved Eco-Tourism sector development which is needed by the local economy. The prevailing physical environmental characteristics are described below.

Topography

Xhariep topography is generally low lying and undulating slopes with high altitude areas along the mountainous pockets in the southern part of the district. It is mainly covered by Eastern grasslands and dry Karoo savannas. In general, altitudes vary from 2060m above sea level at Bakenkop in the north-eastern quadrant to 1100 m above sea level in the western quadrant of the study area.

Morphology

The morphology of the area encompassing Koffiefontein and Petrusburg can broadly be described as plains with medium relief. The area is categorized by slightly irregular plains and pans with a nominal slope. The morphology of the area encompassing a large area of the Smithfield can broadly be described as Plains with medium relief categorized by slightly irregular and undulating plains with a nominal slope.

The morphology of the largest portion of the study area can be described as lowlands with hills with a slight slope. This includes the largest section of the Orange River. The Zastron area can be categorized as Lowlands with mountains.

The areas adjacent to the Orange River (approximate localities Phillipolis to Luckhoff and Lesotho border to the area south of Rouxville) can be categorized as closed hills and mountains with moderate to high relief. The Orange River section to the west of Phillipolis and south of Luckhoff has hills and the section from the Lesotho border to the south of Rouxville has low mountains.

Geology

The geology of the entire district can generally be classified as rocky and sandy with the following rock formations present.

Ecce Group

The area from Phillipolis to Petrusburg to the western boundary of the study area is underlain mainly by the Ecce Group. The Prince Albert, White Hill and Tierberg Formations make up the Ecce Group (Pe). The thickness of the group together makes up 340 m –360 m. The Prince Albert formation maintains a relatively constant thickness of between 34 m –46 m. It consists of black carbonaceous shale and dark bluish-green to grey massive micaceous shale with silty lenses.

An iron-rich concretion horizon is followed by grey to olive-green micaceous shale / mudstone. The thickness of the White Hill Formation varies between 10 m – 18m but regional thinning northwards has been recorded

The unit consists mainly of thinly laminated carbonaceous shale that weathers to a white colour. The uppermost Tierberg formation attains a thickness of approximately 300 m. This unit consists of mudstone, light-green to greenish-grey shale with concretionary horizons. Shale with interbedded siltstone and fine-grained sandstone comprises the upper portion of this unit.

Beaufort Group

Most of the remainder of the study area (Rouxville – Aliwal North – Bethulle - Phillipolis – Edenburg – Bloemfontein – Thaba Nchu - Lesotho) is underlain by the Beaufort Group. The Beaufort Group (P-Trb) comprises the Adelaide and Tarkastad Subgroups. The Adelaide Subgroup attains a maximum thickness of 400 m. It consists of a 10 m – 15 m thick marker sandstone at the base, followed by siltstone and grey to reddish mudstone with subordinate lenses of sandstone. The topmost part of the unit consists of bluish to greenish-grey shales and red to purple mudstone.

The Tarkastad Subgroup consists of cream to khaki coloured, medium grained, and feldspathic sandstones with interbeds of red, purple and green mudstones. The sandstone horizons are thicker and more prominent than those of the underlying Adelaide Subgroup. The Sandstone layers are particularly well developed at the bottom and towards the top of the unit.

Molteno Formation

The portion of the study area from the Orange River – Rouxville – northeast to the Lesotho Border is underlain by the Molteno formation. The Molteno Formation (Trm) consists of greyish-green and red to purple mudstone with bands of fine- to coarse grained sandstone. Lenses of grit, scattered large pebbles, cobbles and boulders up to 6 kg in weight, occurs in certain sandstone beds.

Elliot Formation

A small portion of the study area (which is underlain by the Molteno Formation) is underlain by the Elliot Formation. The Elliot Formation (Tre) is made up predominantly of maroon or green mudstone and three sandstone interbeds. The mudstone has no bedding and weathers easily. The medium-grained, feldspathic sandstone bands are well bedded.

Intrusive

The sedimentary rocks of the Karoo Super group have been invaded by numerous dolerite intrusions of Jurassic age. Dolerite dykes – generally up to 10 m wide and several kilometres long and dolerite sills, often undulating and in some cases dipping to form ring structures occur in the study area. The maximum occurrence of sills is attained in the Beaufort Group. Scattered volcanic pipes, diatremes and relic volcanoes are present especially in the Molteno and Elliot Formations. Kimberlite dykes have also been noted.

Alluvium

Alluvium occurs patchily in broad valleys along streams and rivers, and is made up of a variety of loose material. Alluvium thickness generally varies between 1 m – 10 m and can consist of clayey sand, sandy silt, limestone, sand, pebbles and small boulders.

Soil potential analysis

All the soils occurring in a land type are assigned to a soil category, depending on the soil form and series. The fifteen categories employed group together similar soils for the purposes of their potential, with the lowest number referring to the soil category with the highest potential.

These categories are as follows:

- Soils with humid topsoil horizons.
- Freely drained, structure less soils.
- Red or yellow structure less soils with a plinth horizon.
- Excessively drained sandy soils.
- Dark clay soils, which are not strongly swelling.
- Swelling clay soils.
- Soils with a pedocutanic (blocky structured) horizon.
- Imperfectly drained soils, often shallow and often with a plinth horizon.
- Podzols.
- Poorly drained dark clay soils, which are not strongly swelling.
- Poorly drained swelling clay soils.
- Dark clay soils, often shallow, on hard or weathering rock.
- Lithosols (shallow soils on hard of weathering rock).
- Duplex soils (a sandy topsoil abruptly overlying a clayey, structured subsoil), often poorly drained.
- Non-soil land classes (rock, erosion, wetlands and disturbed land)

Due to the soil conditions and the soil potential, the district's grazing capacity varies from 6 ha per livestock unit in the east to 13 ha per livestock unit in the west. This contributes to the different farming practices found in the region.

Use of Ground-Water

Due to severe water shortages in the Free State and especially parts of the Xhariep district, ground water sources are utilised to supplement potent water supplies.

The following Municipalities utilize ground water to supply or supplement their raw water supply

| Locality | Groundwater is currently the only source of water supply | Groundwater is currently a supplementary and/ or an emergency source of water supply | Groundwater is currently not used, was utilised in the past |
|----------------|--|--|---|
| Jacobsdal | | • | |
| Petrusburg | • | | |
| Koffiefontein | | • | |
| Luckhoff | | | • |
| Gariiep dam | | | |
| Phillipolis | | • | |
| Bethulie | | | • |
| Springfontein | | • | |
| Trompsburg | • | | |
| Fauriesmith | • | | |
| Jaggersfontien | • | | |
| | | | |
| Edenburg | | • | |
| Reddersburg | | • | |
| Zastron | | | • |
| Rouxville | | | |
| Smithfield | | • | |

Data Source: Xhariep Environmental Management Programme

Surface Water

Two main drainage systems occur in the greater district area. The primary drainage system is the Orange River (primary drainage region D) which drains 67 % of the area. The secondary drainage region is the Vaal River (primary drainage region C) represented by the north-west flowing Modder and Riet Rivers which drain the remaining 33 % of the area.

The major dams in the area and their location in terms of primary drainage region and their storage capacity are listed in the Table below:

MAJOR DAMS WITH STORAGE CAPACITY IN THE MUNICIPAL AREA

| Name of Dam | Drainage basin | Storage capacity (x10 ⁶ m ³) |
|----------------|----------------|---|
| Smithfield Dam | D 24 | 4.55 |
| Bethulie Dam | D 34 | 4.60 |
| Gariiep Dam | D 35 | 5 673.80 |
| Welbedacht Dam | - | 15 245 km ² catchment |
| Egmont Dam | - | 9 300 000 m ³ |

Source: Xhariep Environmental Management Programme

The following rivers and dams also occur in the area:

OTHER SURFACE WATER DRAINAGE AND STORAGE SYSTEMS

| Letsemeng | Kopanong | Mohokare |
|---------------------------------|---|--|
| Orange River; Van der Kloof Dam | Orange River; Van der Kloof Dam; Gariiep Dam; Kalkfontein Dam; Wuras Dam; Wolwas Dam; Bethuli Dam; Tussen die Riviere | Orange River; Caledon; Matungo Dam; Riet River |

DWA (Department of Water Affairs) indicated that surface water quality is good except at the towns where sewerage treatment works are not properly maintained. Point-source pollution of surface water occurs at these localities. Pollution potential of river regimes and groundwater reserves exist that can pose a serious health hazard for water users.

Flora

The area can be categorized into different biomes as indicated in the table below. A Biome refers to a group of similar types of communities characterized by their distinctive plant types.

BIOME CLASSIFICATION LOUW & ROBELLO

| | BIOME | % (approximately) |
|--------|---|-------------------|
| 1. | Eastern Mixed Nama Karoo – Nama Karoo Biome | 70 |
| 2. | Kimberly Thorn Bushveld – Savanna Biome | 5 |
| 3. | Dry Sandy Highveld Grassland – Grassland Biome | 15 |
| 4. | Moist Cold Highveld Grassland – Grassland Biome | 10 |
| ACOCKS | | |
| | BIOME | % (approximately) |
| 1. | False Upper Karoo | 73,0 |
| 2. | False Orange River Broken Veld | 1,5 |
| 3. | False arid Karoo | 2,5 |
| 4. | Kalahari Thornveld invaded by Karoo | 1,0 |
| 5. | Dry CYMBOPOGON-THEMADA Veld | 10,0 |
| 6. | Transitional CYMBOPOGON-THEMADA Veld | 6,0 |
| 7. | CYMBOPOGON-THEMADA Veld | 6,0 |

Data Source: Xhariep Environmental Management Programme

Mineral and Heritage Resources:

The following natural and heritage resource base exists in the area:

| Resources | Letsemeng | Kopanong | Mohokare |
|----------------|--|--|---|
| Minerals | Diamonds; Salt; Gravel & Sand; Clay | Diamonds | Sand |
| Heritage sites | Historical buildings & Monuments of 2nd World War Kanonkop (Koffiefontein); Voortrekker Memorial Anglican Church used in the Boer War (Petrusburg); The cairn of commander Ds Lubbe (Jacobsdal); Stone Church and Ossewa Tracks (Luckhoff); Battle of Driefontein Graves of English soldiers (rural areas) | Mostershoek museum (Reddersburg); A monument was erected at the Reformed Church for citizens who died in the Anglo Boer War (Reddersburg); Old jail and the house where Lourens van der Post was born (Phillippolis); Adam Kok, Griqua leader's house, kraal and structure where gunpowder was kept (Phillippolis); Boomplaats Anglo-Boer War Greats | Smithfield Historical site, church building where a farmer killed and buried people |

Environmental Management & Climate Change Aspects for the Xhariep DM

What is the environment?

Environment means the surroundings within which humans exist and that are made up of land, water, atmosphere of the earth, micro-organisms, plant & animal life, any part of the combination of the above and the interrelationships among and between them and the physical, chemical, aesthetic and cultural properties and conditions of the forgoing that influence human health and wellbeing.

Section 24 of the Constitution states that everyone has the right to an environment that is not harmful to their health and wellbeing and that of future generations. Climate change is not a stand-alone environmental concept, but interlinked with all other environmental issues of sustainability being, water, energy, health, air quality, agriculture and biodiversity. It is then imperative that in each section of the environmental discussion, that climate change be given due consideration with regards to forward planning on improving environmental quality in the Xhariep District Municipality.

Environmental tools that are critical in addressing climate change impacts in the district include National Biodiversity Strategy and Action Plan, Integrated Waste Management Plan of the District Municipality, National Waste Management Strategy, the Provincial Air Quality Management Plan (the XDM AQMP is not yet developed), the Environmental Management Framework of the Xhariep DM which assists the municipality with sensitive areas and those that require attention with regards to conservation.

National Biodiversity Strategy Action Plan (NBSAP)

The NBSAP sets out a framework and a plan of action for the conservation and sustainable use of South Africa's biological diversity and the equitable sharing of benefits derived from this use. The goal of the NBSAP is to conserve and manage terrestrial and aquatic biodiversity to ensure sustainable and equitable benefits to the people of the country and the Xhariep District Municipality.

From the National Biodiversity Strategy Action Plan, the most relevant objectives and activities to the Xhariep District Municipality IDP are as follows:

- **Strategic Objective 1:** An enabling policy and legislative framework integrates biodiversity management objectives into the economy
- **Strategic Objective 2:** Enhanced institutional effectiveness and efficiency ensures good governance in the biodiversity sector
- **Strategic Objective 3:** Integrated terrestrial and aquatic management minimizes the impacts of threatening processes on biodiversity, enhances ecosystem services and improves social and economic security
- **Strategic Objective 4:** human development and well-being is enhanced through sustainable use of biological resources and equitable sharing of benefits
- **Strategic Objective 5:** A network of conservation areas conserves a representative sample of biodiversity and maintains key ecological processes across the landscape.

The National Waste Management Strategy (NWMS)

The National Department of Environmental Affairs developed the National Waste Management Strategy of which municipalities are tasked with implementing. The strategy contains, among others, targets for waste minimisation, avoidance, recycling, etc.

Table: Summary of NWMS

| Goals | Description | Targets (2016) |
|----------------|--|---|
| Goal 1: | Promote waste minimisation, re-use, recycling and recovery of waste. | 25% of recyclables diverted from landfill sites for re-use, recycling or recovery. All metropolitan municipalities, secondary cities and large towns have initiated separation at source programmes. Achievement of waste reduction and recycling targets set in IWMPs for paper and packaging, pesticides, lighting (CFLs) and tyres industries. |
| Goal 2: | Ensure the effective and efficient delivery of waste services. | 95% of urban households and 75% of rural households have access to adequate levels of waste collection services. 80% of waste disposal sites have permits. |
| Goal 3: | Grow the contribution of the waste sector to the green economy. | 69 000 new jobs created in the waste sector 2 600 additional SMEs and cooperatives participating in waste service delivery and recycling |
| Goal 4: | Ensure that people are aware of the impact of waste on their health, well-being and the environment. | 80% of municipalities running local awareness campaigns. 80% of schools implementing waste awareness programmes. |
| Goal 5: | Achieve integrated waste management planning. | All municipalities have integrated their IWMPs with their IDPs, and have met the targets set in IWMPs. All waste management facilities required |

| | | |
|----------------|---|---|
| | | to report to SAWIS have waste quantification systems that report information to WIS. |
| Goal 6: | Ensure sound budgeting and financial management for waste services. | All municipalities that provide waste services have conducted full-cost accounting for waste services and have implemented cost reflective tariffs. |
| Goal 7: | Provide measures to remediate contaminated land. | Assessment complete for 80% of sites reported to the contaminated land register. Remediation plans approved for 50% of confirmed contaminated sites. |

Provincial Air Quality Management Plan (AQMP)

It is from this plan where the Xhariep DM is guided on the management of air quality in its jurisdiction. The National Air Quality Act establishes national standards and regulations according to which municipalities have to monitor the ambient air quality and atmospheric emissions from definite, non-definite and mobile sources. The role of provincial government is to monitor the performance of local government in implementing the Act. Currently the Xhariep District Municipality forms part of the Free State Provincial Air Quality Officers' Forum.

Programmes, Interventions and Projects in the Xhariep by National Department of Environmental Affairs

- The National Department of Environmental Affairs appointed a warm body to facilitate local government support functions in the Xhariep DM on environmental management. All local municipalities (Kopanong, Letsemeng, Mohokare LM) are accommodated by the Official.
- Five of Kopanong LM's landfill sites were licensed through funding from the National Department of Environmental Affairs. The programme was later extended to all landfill sites that were unlicensed with MISA partnering with DEA.
- **Invasive Species Monitoring, Control and Eradication:** the DEA through its Natural Resource Management Section funded projects which focus on the eradication of alien and invasive species in the Xhariep District Municipality. The Alien and Invasive Species Clearing projects which were funded are based in the following towns:
 - Koffiefontein
 - Jacobsda
 - Petrusburg
 - Luckhoff
- **Environmental Protection & Infrastructure Programmes:** The 3-year cycle projects funded by DEA focus on projects planned and proposed by municipalities. Projects which are funded during the current 3-year cycle are:
 - FS – Renovation of the Bethulie Landfill Site – R7million
 - FS – Rehabilitation of the Dewetsdorp Landfill Site – R10million

DISASTER MANAGEMENT PROFILE

What is Disaster Management?

The Red Cross and Red Crescent societies define **disaster management** as the organisation and **management** of resources and responsibilities for dealing with all humanitarian aspects of emergencies, in particular preparedness, response and recovery in order to lessen the impact of **disasters**. (Oct 14, 2016)

District Municipalities have been tasked with the responsibility of coordinating disaster management efforts within their jurisdiction. It is for this reason that it is important to understand the likelihood and kind of a disaster that can affect communities in the district.

Both the Municipal Systems Act and the Disaster Management Act require the inclusion of a Disaster Management Plan into the IDP of the Municipality. It would however not be practical to include the complete Disaster Management Plan with all its annexures. The complete plan can therefore be considered as an annexure to the IDP, while a brief summary of the document will be included in the IDP.

It is our aim to include disaster risk management in the planning and execution stages of all our projects. This will ensure the integration of disaster management into the IDP and will ensure that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness -thus reducing the impact of disasters on lives, property, community activities, the economy and the environment in the Xhariep District Municipality.

The following table gives an overview of the type of hazards that can cause a disaster to happen, the communities at risk as well as the intensity and probability of the disaster to occur and also what the anticipated effects of the hazard can be:

LIKELIHOOD OF HAZARDS THAT CAN CAUSE A DISASTER IN XHARIEP MUNICIPAL AREA

| Type of Hazard | Community at Risk | Nature of the Disaster | Probability of the Disaster to occur |
|---------------------------|--|--|--------------------------------------|
| Transport related hazards | Main traffic routes | Road Accidents | High |
| | Railway lines | Rail accident | Low |
| | Unpopulated areas | Air | Low |
| Socio-economic crisis | Poor communities | Unemployment | High |
| Floods | Low laying areas | Isolation of communities, damage to property and endanger lives. | Low |
| Fires | Along main roads | Loss of live and property | High |
| | Communities without electricity, Informal settlements or Densely populated areas | High wind velocity can increase risk of spreading of fires | Low |
| Drought | Most of the farms are affected | Affects more than one town | Medium |
| Endemic disease | All communities that lack information | Affecting a town or more than one town | Low |
| Water, sanitation | Urban areas | Lack of water to a town, Water poisoning | Low |

| | | | |
|---------------|-----------------------------------|--------------------------------|-----|
| Communication | Telephone, radio, electronic data | Loss of communication and data | Low |
|---------------|-----------------------------------|--------------------------------|-----|

Disaster Management Centre

The district is currently negotiating with the Provincial Department of Health for use of one of their Emergency Management System (EMS) block as a Disaster Management Centre. The building (New Trompsburg Albert Nzula District Hospital) is centrally located in Trompsburg. It will provide a 24 hour call taking and dispatch facility. An organisational facility is also available that is not only used as a Joint Operation Centre (JOC) during disasters, but also as a venue for planning sessions outside disaster periods. A tactical facility is available as well as offices for various emergency services. The aim is to make it a one stop centre for all incident reporting. This centre will be a big advantage to our citizens as it is too costly for Xhariep to have its own Disaster Management Centre.

Funding: The success and implementation of all the above planning is dependent on adequate funding and the identification of the sources of funding. Funding to reduce risks, to prepare for and respond to disasters should be made available.

CHAPTER 2: POWERS AND FUNCTIONS OF KHARIEP DISTRICT MUNICIPALITY

Background

The Municipal Structures Act of 1998 (hereafter "the Structures Act") made provision for the division of powers and functions between district and local municipalities. It assigned district-wide functions to district municipalities and most day-to-day service delivery functions to local municipalities. The provincial MECs were empowered to adjust these powers and functions according to the capacity of municipalities to deliver services.

The Act was amended in October 2000 through the Municipal Structures Amendment Act (hereafter "the Amendment Act"). The main changes were as follows:

- The functions of municipal health, potable water supply, distribution of electricity, and sewage disposal systems were transferred from local to district municipalities.
- The assignment of health, water, electricity, and sewage disposal can be adjusted by the national Minister (that is, s/he can assign a function to a local municipality). The authority to adjust the remaining municipal functions still lies with the provincial MECs.

The transfer of the four major municipal services has significant financial implications for non-metropolitan municipalities. For example, many local municipalities generate surpluses from water supply, and the relevant district municipality will now have jurisdiction over that funding.

Constitutional Mandate

The Constitution (1996) assigns Local Government the mandate of developing their areas of jurisdiction. Widely interpreted, this implies that municipalities must within their financial and institutional capacity strive to achieve the objects of Local Government, namely:

- To promote democratic and accountable government for local communities.
- To ensure provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment.
- To encourage the involvement of communities and community organisations in matters of local government.

The Constitution further requires that municipalities structure and manage their administrative, planning and budgeting processes to priorities basic needs of their residents as well as promote social and economic development of the community, whilst participating in national and provincial development programmes.

Powers and Functions

Section 156 of the Constitution (1996) assigns executive authority to municipalities in respect of, and the right to administer the local government matter listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial government. This implies that certain functions have been assigned exclusively to local government. As local government

comprises both district and local municipalities, it was necessary to differentiate between the functional competencies of district and local municipalities.

This division of functional competencies is governed by the Municipal Structures Amendment Act, No 33 of 2000. . The last adjustments were gazetted in Provincial Gazette No 58 Notice No 126 of 27 June 2003. The following functions and powers of Xhariep District Municipality have been authorized to the respective local municipalities to perform on behalf of the district:

FUNCTIONS PERFORMED BY LMS ON BEHALF OF THE DM

| Section | Function |
|------------------|---|
| Section 84(1)(b) | Potable water supply systems |
| Section 84(1)(c) | Bulk supply of electricity which includes for the purposes of such supply, the transmission, distribution and where applicable, the generation of electricity (mention special arrangements e.g. CENTLEC) |
| Section 84(1)(d) | Domestic waste-water and sewage disposal systems |

The Minister also indicated in Section 84(1)(i) that the Environmental Health Function would from 1 July 2004, be no longer performed by LMs on behalf of the Districts. The district municipality has started to perform the functions of Environmental Health and Disaster Management with effect from December 2009. Critically, the Municipal Structures Amendment Act (Act 33 of 2000) provides for an extensive annual review of the division of powers and functions between Category B and Category C to ensure effective implementation of these assigned powers following an advice provided by the Municipal Demarcation Boarding emanating from the Boards' annual capacity assessment report.

The MEC has recently re-adjusted powers and functions between category A and B municipalities through a provincial gazette no.25 published on 11 April 2008. The said gazette authorize Xhariep District municipality and its local municipalities to perform the functions or exercise the powers set out as follows:

XDM READJUSTED FUNCTIONS FROM 11 APRIL 2008 AS PROMULGATED BY MEMBER OF THE EXECUTIVE COUNCIL (MEC) RESPONSIBLE FOR LOCAL GOVERNMENT AND HOUSING

| Section | District Function | Local Municipalities |
|------------------|--|----------------------|
| Section 84(1)(a) | Integrated development planning for the DM, including developing IDP framework incorporating IDP processes of all the LMs. | No |
| Section 84(1)(b) | Bulk supply of water that affects a significant proportion of municipalities in the district | Yes |
| Section 84(1)(c) | Bulk supply of electricity that affects a significant proportion of municipalities in the district | Yes |
| Section 84(1)(d) | Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district | Yes |
| Section 84(1)(e) | Solid waste disposal sites in so far as it relates to: determination of a waste disposal strategy, regulation of waste disposal, establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one LM in the district | Yes |

| | | |
|------------------|--|-----|
| Section 84(1)(f) | Municipal roads which form an integral part of a road transport system for the entire area of the DM ¹ | Yes |
| Section 84(1)(g) | Regulation of passenger transport services | No |
| Section 84(1)(h) | Municipal airports serving the entire area of the DM | No |
| Section 84(1)(i) | Municipal health services serving the area of the district as a whole | No |
| Section 84(1)(j) | Firefighting services serving the entire area of the DM including: planning, co-ordination and regulation of fire services, specialized firefighting services such as mountain, veld and chemical fire services, co-ordination of the standardization of infrastructure, vehicles, equipment and procedures, and training of officers. | No |
| Section 84(1)(k) | Establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district. | No |
| Section 84(1)(l) | Establishment, conduct and control of cemeteries and crematoria serving a major proportion of municipalities in the district. | No |
| Section 84(1)(m) | Promotion of local tourism for the DM area | No |
| Section 84(1)(n) | Municipal public works relating to any of the above functions or any other function assigned to the district municipality. | Yes |
| Section 84(1)(o) | Receipt, allocation and if applicable, distribution of grants made to the district municipality | No |
| Section 84(1)(p) | The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the DM in terms of national legislation | No |

* Note: Yes- indicates that a particular LM will perform that function on behalf of the DM; No implies that the DM may perform that function.

It is imperative to note that the said gazette provided for no adjustment/change to Xhariep District Municipality in performing local municipal functions. The authorization as entailed in the gazette came into effect on 01 July 2008.

Looking at the efficiency gains, government has reviewed the capital grants flows that historically were disbursed through district municipality's en-route to local municipalities. The capital grants flows have been changed since the advent of the Municipal Infrastructure Grant (MIG) and these are routed directly to local municipalities for the provision of infrastructure services. This had a negative impact on the exercise of section 84(1) (o) receipt, allocation and if applicable, distribution of grants made to the district municipality.

The Municipal Demarcation Board assessment of capacity for the Xhariep District Municipality indicates that the district is performing the following functions:

¹ There are currently no roads complying with the definition of Municipal roads.

- **Local Tourism** - specifically the maintenance of tourism sites;
- **Municipal planning** – the development and implementation of district-wide IDP framework;
- **Cemeteries, funeral parlors and crematoria** – Xhariep district is discharging an inspection function;
- **Monitoring of refuse and waste disposal sites**, for which it has a well-established Municipal Environment Health Unit.

This assessment indicates that out of 16 district functions, Xhariep district municipality is performing 7.89% of these functions. (Sources – COGTA Spatial Analysis Framework)

By the time the Spatial Analysis Framework was drafted, consideration was not given that Xhariep District Municipality has assumed other two functions of Environmental Health and Disaster Management respectively.

CHAPTER: 3 LEGAL AND POLICY FRAMEWORK

Preparation of the IDP Document

The first step was to prepare for the nine-month period of planning. The Municipal Systems Act, 2001 states in Section 27 that after following a consultative process with local municipalities in the area, the District Municipality should adopt a Framework and Process Plan for IDP compilation process in the district. The Framework will bind both the district and local municipalities. *The Process Plan and Framework for the entire district municipality was submitted and adopted by Council during August 2016.*

What is Integrated Development Plan (IDP)?

The legislation requires each municipality to develop a plan for the development of its area of jurisdiction. The law mandates that the plan should be holistic and integrated in its approach and content. The plan should be long-term, covering five years. The Integrated Development Plan (IDP) therefore is a five-year development blueprint for a municipality. According to the Municipal Systems Act, No 32 of 2000, the IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making.

The Senior Management and Middle Management are accountable for the implementation of the IDP, and this is reflected in the Performance Management System that links the IDP to the strategic framework, to the macro-scorecard, and from there to performance contracts for senior managers. This Chapter introduces the IDP by locating it within the right legal and policy context. It also explains the approach followed in drafting the report.

This document signifies the start of the fourth Xhariep District 5-year IDP cycle 2017 to 2021. The ultimate objective within each cycle remains the improved implementation of the said dispensation's five-year strategy, as well as ensuring improved responsiveness to community needs over time.

Planning for the five year cycle 2017-2021 was guided by a Council approved process plan. The aim of the new 5-Year IDP for Xhariep District Municipality is to present a coherent plan to improve the quality of life for people living in the municipal area – also reflecting on issues of national and provincial importance. One of the key imperatives was to seek alignment with national and provincial priorities, policies and strategies.

IDP DOCUMENT: STRUCTURAL CHANGES

The structure of the Xhariep District Municipality's IDP document has emerged, inter alia, as a key priority issue to be addressed via a proposed restructuring of the document.

The document has subsequently been revised and through its revision, it is considered that the Xhariep IDP 2017/2021 document will:

- Simplify the document, without prejudicing its strategic intent, in such a manner that it will be more clearly understood, by officials and the public, and also be more user-friendly.
- More closely align to the current Municipal Organizational Structure.

- Enable departments within the municipality to clearly place themselves within the context of the IDP Document and identify in which manner they contribute towards the proposed programmes, development Strategies and ultimately the vision for the municipality.
- Facilitate the setting of Departmental Key Performance Indicators.
- Facilitate easier integration with the Municipality's Budgeting processes.

THE PURPOSE OF THE IDP

The constitution and legality dictates that the Constitution of the Republic of South Africa puts into context the role that local government has to play within the broader spectrum of government, governance, democracy and development. Of particular importance are:

- Chapter 3: Co-operative Government
- Chapter 7: Local Government
- Chapter 10: Public Administration
- Chapter 12: Traditional Leaders
- Chapter 13: Finance
- Part B of Schedules 4 & 5

NEED FOR IDPS

Integrated development planning is a constitutional and legal process required of South African municipalities; however, apart from legal compliance, there are many advantages and benefits to undertaking integrated development planning.

These include the following:

- a) A tool that serves to create a single window of co-ordination across government spheres.
- b) Prioritisation and allocation of scarce resources to areas of greatest need.
- c) Achieving sustainable development and growth.
- d) Democratising local government by ensuring public participation in the planning and decision-making processes of the Municipality.
- e) Providing access to funding.
- f) Encouraging both local and outside investment.
- g) Using the available institutional and external capacity effectively.

Why an Annual Review of the IDP

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions. Although the

implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed annually in order to –

- ensure its relevance as the Municipality’s strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.

The purpose of a review is to –

- reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
- make adjustments to the strategy in the 5 year IDP necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five year strategy; and
- inform the Municipality’s financial and institutional planning and most importantly, the drafting of the annual budget.

This annual review is not a good corporate governance requirement only; it is also a legislative requirement in terms of the Local Government: Municipal Systems Act 32 of 2000. The focus of this year’s IDP review has therefore been on aligning municipal programmes, projects, strategies and budget with:

- Community needs and priorities.
- Updated statistical information.
- Expanding and improving the situational analysis.
- More outcomes orientated targets to make them realistic and measurable.
- Revised Spatial Development Framework and related sector plans.
- Prioritization of job creation and poverty eradication.
- Free State Growth and Development Plan, and
- National Development Plan

Key Developmental Challenges for Xhariep DM

- High poverty and unemployment – 46.03% (STATSSA 2011).
- Inadequate access to basic services (water, sanitation, refuse collection, electricity, housing and primary health care).
- Infrastructure, maintenance and service backlogs.
- HIV and AIDS – 30.8% prevalence rate (Antenatal Care Statistics) and TB.
- Substance abuse.
- Illegal dumping.

- Lack of integrated planning between the three spheres of government.
- Unfunded mandates.
- Housing shortage and rectification of incomplete houses.
- Lack of integrated and sustainable human settlements.

Opportunities provided by Xhariep District Municipality

- Gariiep Dam (Biggest dam in Southern Africa)
- Popular tourism destination with rich biodiversity.
- Friendly and vibrant people, with a rich diversity of culture and languages.
- National Routes linking the district to other provinces.
- Gariiep Dam Fish Hatchery
- Game Farming
- Lower crime rate
- Solar hub project partnering with Free State Development Corporation.

What informs Xhariep District Municipality's IDP priorities?

The IDP priorities of the Xhariep District Municipality are informed by the following:

- Local perspective, informed by situational analysis, developmental challenges, public participation processes and the 2016 Local Government Election Manifesto of the ruling party.
- National perspective, informed by national priorities and Millennium Development goals.
- Provincial perspective, informed by the PGDP.

Relationship between the IDP, Budget, Performance Management and Risk Management

In terms of the *Performance Management Guide for Municipalities, DPLG, 2001* “the IDP process and performance management process should appear to be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process”.

Integrated Development Planning was introduced as the strategic management tool to realise the developmental role of local government. ***Performance management***, on the other hand, is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP.

The ***budget*** attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. The Municipality's IDP and Budget processes are informed by the outcomes of public participation and stakeholder inputs. The public engagement processes find expression in IDP plans and priorities.

Risk Management is one of Management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Municipality. When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

LEGISLATIVE FRAMEWORK AND CONTEXT

According to the **Constitution of the Republic of South Africa (Section 152 and 153)** local government is in charge of the development process in municipalities, including planning. The constitutional mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purpose of municipal integrated development planning. The constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across three spheres of government.

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

Municipal Systems Act 32 of 2000 (MSA) defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation. The Act requires the IDP to be strategic and inclusive in nature. The IDP should link, integrate and coordinate other plans, while taking development proposals into account. It should be aligned with the municipality's resources and capacity, while forming policy framework on which annual budgets are based. The integrated Development Plan must be compatible with national and provincial development plans and planning requirements.

On July 1, 2004 the **Municipal Finance Management Act (MFMA)** officially came into effect. This legislation provides for significant changes in the way municipalities in South Africa manage their financial affairs. The legislation not only deals with accounting and finance issues but also deals with general management and governance issues.

All municipalities are required to prepare an MFMA implementation plan that focuses on what the municipality intends to implement and achieve over the next few years. The plan should contain a list of activities together with target (and actual) dates, with provision to show ongoing (possibly monthly) progress with comments and a responsible councillor or official for each activity.

The accounting officer of the municipality (municipal manager) must take on the responsibilities assigned to the position under the MFMA. A full list of these responsibilities is provided in Chapter 8 of the MFMA and throughout the legislation.

The municipal manager is required to formally establish and maintain a top management team, to include all those senior managers who are responsible for a vote or the budget of a vote. Detail of top management is provided in section 77 of the MFMA. All councils should comply with the provisions of the Municipal Systems Act (as amended) and its regulations in relation to annual staff performance agreements.

Municipalities must establish controls over their bank accounts, cash management and investments. Further details of these requirements are provided in Chapter 3 of the MFMA. Municipal managers must ensure that they take the appropriate steps to implement effective systems of expenditure

control, and meet their financial commitments to other parties promptly and in accordance with the Act.

While the IDP is not in direct conflict with development plans of any of its local municipalities or those of other spheres of government, we have nevertheless observed that the interaction between adjacent municipalities in the context of the IDP process continues to be very limited. In the context of the Free State Department of Cooperative Governance and Traditional Affairs commitment to a single window of co-ordination, it will be critical that we improve interaction between municipalities, with a view to enhancing the horizontal alignment and harmonization of our plans.

The development of this IDP is critical for a number of reasons, key among these being the ***Local Government Ten Point Plan*** adopted by the Free State government:

- Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).
- Ensure the development and adoption of reliable and credible Integrated Development Plans (IDP's).
- Deepen democracy through a refined Ward Committee model.
- Build and strengthen the administrative, institutional and financial capabilities of municipalities.
- Create a single window of coordination for the support, monitoring and intervention in municipalities.
- Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government.
- Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.
- Develop and strengthen a politically and administratively stable system of municipalities, and restore the institutional integrity of municipalities
- Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.

Municipal Systems Amendment Act, No 7 of 2011

The Municipal Systems Amendment Act, No 7 of 2011 heralded a new era in the history of local government in South Africa. In principle, it sought to professionalize local governance by ensuring that incumbents holding senior positions

- (i) have the appropriate qualifications and
- (ii) there is no conflict of interest between political office and local government administration by barring political officer bearers from holding senior positions in local municipal offices.

Section 56A (1) states that “A municipal manager or manager directly accountable to a municipal manager may not hold political office in a political party, whether in a permanent, temporary or acting capacity.”

A political office in relation to a political party or structure thereof, is defined as:

- a) “the position of chairperson, deputy chairperson, secretary, deputy secretary or treasurer of the party nationally or in any province, region or other area in which the party operates; or
- b) Any position in the party equivalent to a position referred to in paragraph (a), irrespective of the title designated to the position”.

Another key amendment relates to the re-hiring of dismissed staff. Section 57 A. (I) states that “Any staff member dismissed for misconduct may only be re-employed in any municipality after the expiry of a prescribed period.” The Act is much harsher on employees dismissed for financial misconduct. The Act stipulates that a staff member dismissed for financial misconduct, corruption or fraud, may not be re-employed in any municipality for a period of ten years (Section 57A (3)).

Local Government: Municipal Systems Act (Act No.32 Of 2000) Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers

The mentioned Municipal Systems Amendment Act (NO 7 of 2011) empowered the Minister for Cooperative Governance and Traditional Affairs, subject to applicable labour legislation, and after consultation with the Minister for Public Service and Administration, and where necessary, the Minister for Health and the Minister for Finance, to make regulations or issue guidelines relating to the duties, remuneration, benefits and other terms and conditions of employment of municipal managers and managers directly accountable to municipal managers.

The new system of local public administration has undergone substantial transformation in pursuit of the legal requirements to develop a set of uniform norms and standards for municipal staff system and procedures.

In the main the objectives of the Regulations are as follows:

- (i) Create a career local public administration governed by the values and principles of public administration as enshrined in Chapter 10 of the Constitution characterized by a high standard of professionalism;
- (ii) Create an enabling environment for increased staff mobility within local government by standardising human resources management practices;
- (iii) Improve the capacity of municipalities to perform their functions and improve service delivery by ensuring that municipalities recruit and retain suitably qualified persons, especially persons with scarce skills;
- (iv) Ensure predictability and maximize administrative and operational efficiency across municipalities; and
- (v) Establish a coherent human resource governance regime that ensures adequate checks and balances.

The regulations places an injunction on all municipalities to review their staff establishment before 17 January 2015, after having considered the principles set out in the Regulations, and the relevant

functions and powers listed in the Constitution, and Chapter 5 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)

The Regulations outline processes to be followed in reviewing staff establishment and the framework of the report thereon to be considered by Council.

The Regulations also outlines processes to be followed in recruiting, selecting and appointing the municipal manager and section 56 managers.

Furthermore, the Regulations provide as follows:

- Before a municipal council makes a decision to appoint a senior manager, it must satisfy itself that the candidate meets the relevant competency requirements for the post;
- (i) Create a career local public administration governed by the values and principles of public administration as enshrined in Chapter 10 of the Constitution characterized by a high standard of professionalism;
- (ii) Create an enabling environment for increased staff mobility within local government by standardizing human resources management practices;
- (iii) Improve the capacity of municipalities to perform their functions and improve service delivery by ensuring that municipalities recruit and retain suitably qualified persons, especially persons with scarce skills;
- (iv) Ensure predictability and maximise administrative and operational efficiency across municipalities; and
- (v) Establish a coherent human resource governance regime that ensures adequate checks and balances.

The Regulations also outlines processes to be followed in recruiting, selecting and appointing the municipal manager and section 56 managers.

Furthermore, the Regulations provide as follows:

Before a municipal council makes a decision to appoint a senior manager, it must satisfy itself that the candidate meets the relevant competency requirements for the post; has been screened; and does not appear on the record of staff members dismissed for misconduct as set out in Schedule 2 to the Regulations;

Municipal council should establish a database of dismissed staff and staff who resigned prior to finalization of disciplinary proceedings. The Regulations also make provisions for conditions of employment and benefits that seniormanagers are entitled to.

Spatial Planning and Land Use Management Act (SPLUMA), Act No. 16 of 2013

The Act 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 the 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 that there is equity in the application of spatial development planning and land use management systems

The Act also prescribes development principles and norms and standards to inform land use management and development. Importantly, the Act outlines envisaged intergovernmental support to be provided to municipalities in implementing the Act.

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

Furthermore, the Act, provides for the following

- Establishment and composition of Municipal Planning Tribunal, term of office of members of Municipal Planning Tribunals;
- Disqualification from membership of Municipal Planning Tribunals;
- Processes to be followed in approving land development applications; and
- Provide for related land Development Matters such as internal appeals, development applications affecting national interests,

CHAPTER 4: STRATEGIC POLICY ALIGNMENT

Background and Strategic Overview

This chapter outlines the high-level legislative implications for the annual review of the IDP. It also highlights the key lessons learnt from the IDP review process in relation to the five-year IDP, and it demonstrates the Free State Development Plan principles and five-year objectives.

The Xhariep District Municipality reviewed its 2017-2021 IDP as legislated in terms of section 34 of the MSA of 2000 that stipulates that a municipality must review its integrated development plan annually, in accordance with an assessment of its performance measurements in terms of section 41; and to the extent that changing circumstances so demand.

The Act also provides that the municipality may amend its IDP in accordance with a prescribed process. The review of the municipality's IDP has taken into consideration:

- Refinement of the sector plans programmes and programme components;
- Change in Institutional Structure;
- Budgets.

Key Lessons Learnt from IDP Assessments

The municipality's IDP has not been reviewed purely on the basis of compliance, but taking into consideration IDP assessments, internal, provincial and national assessments. The assessments raised certain issues:

Internal Assessment

The Xhariep District Municipality held senior management session which focused on the processes leading up to the development of the 2017/21 IDP process. Some of the critical lessons learnt, were:

- New formulation of the strategic planning process and restructuring.
- Ensuring vertical and horizontal alignment between the municipality and other spheres of government - provincial, national and local municipalities.
- The need to rework the budget process methodology.
- The drive to ensure that communities understand the IDP process, and consequently, make meaningful inputs.

National and Provincial Assessment

Xhariep District Municipality participated in the Provincial IDP Analysis, held in April 2015, in which provincial and national sector departments had the opportunity to analyse and discuss sector related issues in terms of the municipality's IDP. It was agreed at this workshop that

provincial departments would report to the municipality on specific matters that arose from the workshop, to improve the IDP sector plans.

Consequently, during 2016, the Department of Cooperative Governance, Traditional Affairs and Human Settlement had a meeting with IDP managers where they announced that Assessments will be done on quarterly basis.

The meeting focused not only on the outcomes of the analyses workshop, but the aim of the IDP engagement process was a critical aspect of government's programme to build greater harmonization and alignment of planning, resource allocation and implementation across the three spheres of government.

Strategic Overview: FSGDP and Five-Year IDP

The review of the IDP remains consistent to the FSGP and the five-year IDP. The Executive Mayor also identified certain priorities for his term of office:

1. Economic growth and job creation
2. Tourism Development
3. Health and community development
4. A safe, clean and green city
5. A well-governed and managed municipality
6. HIV and AIDS
7. Education

Each sector has responded by providing key interventions in terms of the sector's vision that is linked to the municipality's overarching vision. The table entitled **SWOT ANALYSIS** provides a high-level summation of the key responses informing our analysis of Xhariep's opportunities and constraints.

Given a holistic overview and understanding of the development challenges, Xhariep District Municipality sees its core strategy as the eradication of poverty through sustainable development. The municipal strategy must be aimed at addressing the challenges of poverty and ensure a systematic developmental path through the levels of poverty to develop a prosperous and self-sufficient society with high levels of living.

Sustainable development is understood as development that meets the needs of the present generation without compromising the ability of future generations to meet their own needs. In such development context, sustainability can only be realized if the underlying components of the economic, social and environmental capital are simultaneously addressed and holistically balanced. This municipal strategy is illustrated as follows:

IDP Review Document: Structural Changes

The structure of the Xhariep District Municipality's IDP document has emerged, *inter alia*, as a key priority issue to be addressed via a proposed restructuring of the document.

The document has subsequently been revised and through its revision, it is considered that the Xhariep IDP Review 2017/2021 document will:

- Simplify the document, without prejudicing its strategic intent, in such a manner that it will be more clearly understood, by officials and the public, and also be more user-friendly.
- More closely align to the current Municipal Organizational Structure.
- Enable departments within the municipality to clearly place themselves within the context of the IDP Document and identify in which manner they contribute towards the proposed programmes, development Strategies and ultimately the Vision for Xhariep District.
- Facilitate the setting of Departmental Key Performance Indicators.
 - Facilitate easier integration with the Municipality's Budgeting processes.

The Sustainable Development Goals (Vision 2030)

The sustainable development goals (**SDGs**) are a new, universal set of goals, targets and indicators that UN 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 have already expired at the time of the review of this document.

On 25 September 2015, the United Nations General Assembly formally adopted the 2030 Agenda for Sustainable Development, along with a set of 17 Sustainable Development Goals and 169 associated targets.

Building upon the success of the Millennium Development Goals, this new development agenda is the international community's primary guide for sustainable development in the years to come. Like never before, the sustainability aspects of development are considered of primary concern at local, national, regional and international levels.

UNDESA's divisions engage stakeholders around the world in the implementation, evaluation and monitoring process of the Sustainable Development Goals, and assist countries in translating global goals into national policies, and national policies into action on the ground.

Given the adoption of the 2030 Agenda for Sustainable Development with its sustainable development goals (SDGs), the report adopts the SDGs as its scope.

It endeavors to present a range of scientific perspectives and to be policy-relevant but not policy-prescriptive. Like its predecessors, it continues to explore possible approaches and vantage points from which to examine the science-policy interface, as well as scientific approaches that can inform

policies building upon integration and interlinkages across sustainable development goals, sectors, and issues. The report was prepared specifically to inform the discussions at the high-level political forum on sustainable development in 2016.

What are the proposed 17 goals?

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| 1) End poverty in all its forms everywhere |
| 2) End hunger, achieve food security and improved nutrition, and promote sustainable agriculture |
| 3) Ensure healthy lives and promote wellbeing for all at all ages |
| 4) Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all |
| 5) Achieve gender equality and empower all women and girls |
| 6) Ensure availability and sustainable management of water and sanitation for all |
| 7) Ensure access to affordable, reliable, sustainable and modern energy for all |
| 8) Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all |
| 9) Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation |
| 10) Reduce inequality within and among countries |
| 11) Make cities and human settlements inclusive, safe, resilient and sustainable |
| 12) Ensure sustainable consumption and production patterns |
| 13) Take urgent action to combat climate change and its impacts (taking note of agreements made by the UNFCCC forum) |
| 14) Conserve and sustainably use the oceans, seas and marine resources for sustainable development |
| 15) Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation, and halt biodiversity loss |
| 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 |
| 17) Strengthen the means of implementation and revitalise the global partnership for sustainable development |

National Development Plan (Vision 2030)

National Development Plan (NDP) inform some of the programmes of this and it cut across a broad spectrum of issues and are reflected in this IDP according to the five key performance areas of the Municipality. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The Medium Term Strategic Framework (MTSF)

This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment.

National Spatial Development Perspective (NSDP)

The NSDP's objective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

National Government Priorities

- Infrastructure development.
- Creating conditions for an inclusive economy that will reduce poverty and inequality and produce decent jobs and sustainable livelihoods.
- Access to education and training, particularly by the youth, to ensure their full participation in the economy and society.
- Better quality health care and accessibility.
- Rural development.
- Safer communities and crime reduction.

The above is underpinned by the statement of the National Executive Committee of the African National Congress.

Provincial Perspective

Provincial Growth and Development Plan (PGDP)

The PGDP also plays an important role in shaping the Municipality's IDP. The PGDP of the Free State Provincial Government is reflected as follows in the Municipality's five key performance areas:

- Agriculture and Food Security, Fighting Poverty,
- Agro-processing and Tourism are reflected in municipal Local Economic Development.
- Human Resources Development are reflected in Municipal Transformation and Organizational Development.
- Infrastructure Development is reflected in Basic Service Delivery and Infrastructure Development.

These are all underpinned by key performance areas relating to financial sustainability and good governance.

LINKAGE BETWEEN NATIONAL DEVELOPMENT PLANS, SUSTAINABLE DEVELOPMENT GOALS AND THE DISTRICT STRATEGIC OBJECTIVES

Having demonstrated at the strategy level how the eight MDGs are integral to the South African government's development priorities, it is important now to illustrate how, at the implementation level, these strategic policy intentions should or get to be translated into reality within a municipal context, the following table illustrates the linkages between these strategies.

STRATEGIC POLICY ALIGNMENT

| NDP Chapter | NDP Objective | NDP Action | District Strategic Objective | IDP Programme |
|------------------------------------|--|--|---|--|
| Chapter 3: Economy and Employment | Public employment programmes should reach 1 million by 2015 and 2 million people by 2030 | Broaden the expanded public works programme to cover 2 million full-time equivalent jobs by 2020 | To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions | Establishment of a database of unemployed people |
| | | | | Effective implementation of the EPWP programme |
| | | | | Increase the number of FTEs in all clusters |
| Chapter 4: Economic Infrastructure | The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest | | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Upgrading the capacity of the electricity network |
| | | | | Electrification of informal settlements where township development has taken place |
| Chapter 4: Economic Infrastructure | Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water | | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Ensuring of adequate sustainable water sources |
| | | | | Master planning for water services |
| | | | | Maintaining the high quality of drinking water to all citizens |

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| | The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless | Public transport infrastructure and systems, including the improvement of road-based transport services at an affordable rate | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Implementation of an Integrated Transport Plan that also facilitate effective & efficient public transport system |
| Chapter 5: Environmental Sustainability | A target for the amount of land and oceans under protection Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025 | Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas | To ensure ecological integrity through sustainable practices of municipal governance | Strictly adhere to all NEMA principles |
| | | | | Implementation of an Environmental Management Plan (EMP) and Strategic Environmental Assessment (SEA) |
| | | | To ensure ecological integrity through sustainable practices of municipal governance | Development of a Climate Change Adaptation Strategy |
| | By 2030, an economy-wide carbon price should be entrenched. | Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings | To ensure ecological integrity through sustainable practices of municipal governance | Implementation of Waste Minimisation Strategies |
| | | | | Exploring of sustainable alternative energy sources |
| | Zero emission building standards by 2030 | All new buildings to meet the energy efficiency criteria set out in South African National Standard 2004 | To ensure ecological integrity through sustainable practices of municipal governance | Implementation of the new ecofriendly building regulation |
| | Absolute reductions in the total volume of waste disposed to landfill each year | | To ensure ecological integrity through sustainable practices of municipal governance | Review of Integrated Waste Management Plan to include effective and efficient Waste Minimisation Strategies |
| | Improved disaster preparedness for extreme climate events | | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe | Development of a Climate Change Adaptation Strategy |

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| | | | environment | Implementation of comprehensive Disaster Management Plan |
| | Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture | Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers | To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions | Facilitate partnerships with relevant sector departments and agricultural practitioners to implement commercially viable agricultural enterprises |
| Chapter 8: Transforming Human Settlements | Strong and efficient spatial planning system, well integrated across the spheres of government | Reforms to the current planning system for improved coordination. | To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions | Review of the Spatial Development Framework (SDF) through the development of an Integrated Strategic Development Framework (ISDF) |
| | Upgrade all informal settlements on suitable, well located land by 2030. | Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Review of the Human Settlement Plan (HSP) through the development of an Integrated Strategic Development Framework (ISDF) |
| | More people living closer to their places of work | Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements | To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry | Integration of communities and creating a "sense of place" to be a key focus point of the ISDF process of Xhariep Municipality |
| | | Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes. | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Explore alternative options for human settlement e.g.: rental units (e.g.: Own Development) and GAP Housing projects Implementing the full range of Breaking New Ground (BNG) options available for housing delivery |

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| | Better quality public transport | Substantial investment to ensure safe, reliable and affordable public transport | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Development and effective implementation of the Integrated Transport Plan for Xhariep Municipality |
| | More jobs in or close to dense, urban townships | Introduce spatial development framework and norms, including improving the balance between location of jobs and people | To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions | Review of the SDF and integration with other strategic plans through ISDF process |
| Chapter 9: Improving education, training and innovation | Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. | Design and implement a nutrition programme for pregnant women and young children, followed by an early childhood development and care programme for all children under the age of 3 | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Facilitate the implementation of nutrition projects at ECD centres in partnership with the Department of Social Development |
| | Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation | Increase state funding and support to ensure universal access to two years of early childhood development exposure before grade 1 | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Facilitate the establishment of functional Early Childhood Development Centres in partnership with Department of Education |
| | | Strengthen co-ordination between departments, as well as the private and non-profit sectors. Focus should be on routine day-to-day co-ordination between units of departments that do similar work | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Participate in the programmes of other spheres of government to establish functional ECD centres |
| Chapter 10: Health care for all | Progressively improve TB prevention and cure | | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | HIV/Aids and TB strategy to be implemented effectively and embarking on a comprehensive awareness campaign in partnership with the Departments of Social Development and Health |

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| | Reduce maternal, infant and child mortality | | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Facilitate programmes to make pregnant women more aware of the advantages of a healthy lifestyle during pregnancy |
| | Reduce injury, accidents and violence by 50% from 2010 levels | Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Implementation of the ITP in partnership with local municipalities. Effective traffic law enforcement on all major roads in partnership with relevant sector department. |
| | Deploy primary healthcare teams provide care to families and communities | Provide effective primary healthcare services | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Identifying the need for health care facilities in all wards and referring submissions to the Department of Health in this regard via IGR structure |
| | Everyone must have access to an equal standard of care, regardless of their income | | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Determining of the service levels at health care facilities and making submissions to the Department of Health and EMS in this regard |
| Chapter 11: Social Protection | All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety | Address problems such as hunger, malnutrition and micronutrient deficiencies that affect physical growth and cognitive development, especially among children | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Participate in programmes from other spheres of government to achieve this objective |
| | Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development and other labour market related incentives | Pilot mechanisms and incentives to assist the unemployed to access the labour market. | To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions | Effective implementation of the EPWP programme with a targeted approach towards youth and women employment |

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| Chapter 12: Building safer communities | <p>In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside.</p> <p>The police service is a well resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice</p> | <p>All schools should have leaner safety plans.</p> <p>Increase community participation and safety initiatives.</p> <p>Safety audits done in all communities focusing on crime and safety conditions of the most vulnerable in the community</p> | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Supporting of Community Policing Forum initiatives and neighborhood watches. |
| Chapter 13: Building a capable and developmental state | A state that is capable of playing a developmental and transformative role. | | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment | Enhancing a developmental approach in all the affairs of Local Government and providing a platform for local stakeholders to actively participate in all development initiatives |
| | Staff at all levels has the authority, experience, competence and support they need to do their jobs. | Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities | To develop progressive strategies to optimise the use of available human resources | All management and financial staff to obtain Minimum Competency Requirements. |
| | | | | Continuous training and skills development of staff. |
| | Relations between national, provincial and local government are improved through a more pro-active approach to managing the intergovernmental system. | Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more pro-active approach to resolving coordination problems | To develop progressive strategies to optimise the use of available human resources | Participating and adding value to all IGR structures in the spirit of Co-operative Governance |

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| | | and a more long-term approach to building capacity | | |
| | | Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity. Make the public service and local government careers of choice. Improve relations between national, provincial and local government. | To develop progressive strategies to optimise the use of available human resources | Explore the implementation of a shared services model where internal capacity might be lacking |
| | | Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day-to-day basis between mid-level officials. Use the cluster system to focus on strategic cross-cutting issues and the Presidency to bring different parties together when coordination breaks down. | To develop progressive strategies to optimize the use of available human resources | Effective utilization of existing IGR structures |
| | | | | |
| Chapter 14: Fighting corruption | A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people | Expand the scope of whistleblower protection to include disclosure to bodies other than the Public Protector and the Auditor-General. Strengthen measures to ensure the security of whistle-blowers | To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery | Have a Risk Management Strategy |

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| | | Centralise oversight of tenders of long duration or above a certain amount | To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery | Strictly enforcing all relevant Supply Chain Management Policies & Procedure |
| Chapter 14: Fighting corruption | A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people | An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority. | To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery | Effective implementation of a Performance Management System for the whole organisation |
| | | Clear rules restricting business interest of public servants should be developed | To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery | Effective implementation of the Codes of Conduct for Councillors and Official |
| | | All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions | To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery | Effective implementation of Disciplinary Procedures |
| Chapter 15: Nation building and social cohesion | Our vision is a society where opportunity is not determined by race or birth right: where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa | Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class. | To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that | Adhering to Batho Pele principles and being responsive to the needs of the community |

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| | | | accommodates diversity in service delivery | |
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Alignment of Municipal Strategic Objectives with NDP

Medium-Term Strategic Framework:

The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities and aspire to address to such priorities. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of the government’s approach.

The Medium Term Strategic Framework lists 10 priorities:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Implement a massive programme to build economic and social infrastructure;
- Implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Focus on sustainable resource management and use; and
- Build a developmental state including improvement of public services and strengthening democratic institutions

District Municipality

Khariiep District Integrated Development Plan: Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

Horizontal Alignment of Key Strategies

Horizontal alignment is pursued through inter-governmental planning, consultation and co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

| Sustainable Development Goals | National Development Plan | Medium Term Strategic Framework | National Outcomes | Provincial Strategic Objectives | XDM Strategic Objectives | Local Municipalities |
|---|--|--|--|--|--|---|
| End poverty in all its forms everywhere | An economy that will create more jobs | Speed up economic growth and transform the economy to create decent work and sustainable livelihoods | Decent employment through inclusive economic growth | Inclusive economic growth and sustainable job creation | Grow the district economy by improving employment opportunities | To develop progressive strategies to optimise the use of available human resource |
| End hunger, achieve food security and improved nutrition, and promote sustainable agriculture | | | | | | |
| | Improving Infrastructure | Massive programme to build economic and social infrastructure | An effective, competitive and responsive economic infrastructure network | Inclusive economic growth and sustainable job creation | Facilitate infrastructure development in the entire district municipality | To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor intervention |
| | Transition to a low carbon economy | | | Reduce Green House Gas emissions through alternative methodologies and processes | Facilitate provision of energy and electricity services to all residents of Xhariep | |
| | An inclusive and integrated rural economy | Comprehensive rural development strategy linked to land and agrarian reform and food security | Vibrant, equitable and sustainable rural communities and food security | Build dedicated economic and social infrastructure specifically designed to accelerate economic opportunities for rural communities. | The sustainable management and usage of land in Xhariep in partnership with local municipalities | |
| Make cities and human settlements inclusive, safe, resilient and sustainable | Reversing the spatial effects of apartheid | Build cohesive, caring and sustainable communities | Sustainable human settlements and improved quality of household life. | Identify and acquire land parcels for integrated inclusive human settlement | Facilitate provision of housing to the poor | To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a |
| | | Sustainable | | | | |

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| | | resource management and use | Protection and enhancement of environmental assets and natural resources | development in close proximity to employment opportunities | | safe environment To ensure ecological integrity through sustainable practices of municipal governance |
| Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | Improving the quality of education, training and innovation | Strengthen the skills and human resource base | Improve the quality of basic education | Intensify and expand school management and performance programmes to ensure effective and efficient teaching ethics and environment | To accelerate institutional transformation | To develop progressive strategies to optimise the use of available human resource |
| | | | A skilled and capable workforce to support inclusive growth | | | |
| Ensure healthy lives and promote wellbeing for all at all ages | Quality health care for all | Improve the health profile of society | Improve health and life expectancy | Intensify general health promotion and lifestyle programmes | Provide environmental health services to the residents of Xhariep | To facilitate real opportunities for youth, women, and disabled and appropriate care for the age |
| Improve maternal health | Social protection Building safer communities | Intensify the fight against crime and corruption | All people in south Africa protected and feel safe | Improve and expand the CCMT (HIV/AIDS) programme to reduce HIV and AIDS related deaths | Ensure safety of residents of Xhariep Community | |
| Combat HIV/Aids, malaria, and other diseases | | | | Increase safety | | |
| | Reforming the public service | Build a developmental state including improvement of public services and strengthening democratic | A development orientated public service and inclusive citizenship A responsive | Institutionalize practices to ensure recruitment and appointment of competent people in | Improve the accuracy and integration of various components of the Financial System to | To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry. |

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| | | institutions | and, accountable, effective and efficient local government system | managerial posts | enable proper financial planning and reporting | To ensure a municipalities that are committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service deliver |
| Achieve gender equality and empower all women and girls | Transforming society and uniting the country | Pursue regional development, African advancement and enhanced international cooperation | A better South Africa, a better Africa and world | Ensure the mainstreaming of vulnerable groups such as women, youth, children and people with disabilities as priority groups during the implementation of these programmes | | To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged |
| Develop a global partnership for development | | | | | | |

Horizontal Alignment of strategies and strategic objectives

STRATEGIC ANALYSIS

The 4rd Generation 5 year IDP clearly outlines the strategic objectives, focus areas and operational priorities for the municipality. This review of the IDP indicates quite clearly that Xhariep District Municipality is still on track to achieve the targets it set for itself and have demonstrated significant progress in this regard.

A comprehensive financial plan linked the required resources for the implementation of the strategy. A comprehensive SWOT analysis was conducted in order to get a better understanding of the municipality, the environment wherein it functions and its capacity to pursue the new strategy. The analysis is also an important exercise to identify the critical areas for intervention over the next five years.

A guided process of self-assessment was followed, which included the following steps:

- Identification of the strengths and weaknesses of the municipality
- Identification of opportunities to overcome the weaknesses; and
- Identification of threats which may prevent the municipality from making successful use of the opportunities

During the IDP review process it was incumbent upon the Council to revisit the **SWOT ANALYSIS** and the table shown below gives an indication of the updating thereof:

| STRENGTHS | WEAKNESSES |
|--|--|
| NATURAL CAPITAL | |
| <ul style="list-style-type: none"> • High quality of the natural environment • Wide diversity of scenic landscapes • Sought-after holiday and tourism destination (Gariep Dam, Tussen Die Revier) | <ul style="list-style-type: none"> • Limited availability of land hampers potential property developments • Slow pace of land reform • Inability to optimise the strategic and economic utilisation of municipal owned land and property • Water shortage limits development potential • Ineffective waste water treatment maintenance plan |
| ECONOMY | |
| <ul style="list-style-type: none"> • Well maintained regional road transport infrastructure • Strong domestic tourism destination brand aligned to the river mouth, mountains, and hospitality industry. • Wool manufacturing, construction, agricultural, wholesale and retail industries have great potential • Well-developed linkages to Cape Town and Port Elizabeth economies • Competitive commercial and emerging farmers • Facilitating economic opportunities for local entrepreneurs • Regional Hospital • Regional Taxi Rank • Mining (Jagersfontein and Kofffontein) | <ul style="list-style-type: none"> • High level of inequality (wide gap between rich and poor) • Limited progress with BBBEE at a local level • Seasonality of the economy and employment • Skills gap in basic business techniques • Limited support to SMMEs • High cost of land and property • Relatively high rate of unemployment and poverty |
| SOCIAL/CULTURAL | |
| <ul style="list-style-type: none"> • Diversity of local and international cultures with good international networks and economic linkages • English, Afrikaans, and African languages medium schools • Rural Conservation Guidelines and other strategies to maintain our cultural and architectural heritage • Updated and reliable data available in the census 2011 report | <ul style="list-style-type: none"> • Inconsistent understanding of economic development objectives • Increasing levels of drug related crime and crime induced poverty • Increasing level of violence against women & children • Increasing incidence of HIV/Aids and TB • High levels of alcohol & substance abuse • Dependency on social grants and wage income by the poor • Low levels of labour force education • Teenage pregnancies • High drop-out rate in schools • Increase in substance and alcohol abuse amongst youth |
| INSTITUTIONAL | |
| <ul style="list-style-type: none"> • Few skilled individuals linked to business and municipal management • Dynamic administrative leadership to drive the development agenda • Highly skilled ex-professionals available to assist municipality (grey power) • Functional libraries and museums • Accessibility to good quality public facilities (Schools, Clinics) | <ul style="list-style-type: none"> • Relatively high wage bill inside the municipality • Ageing infrastructure and limited resources available for effective maintenance programme • Ability to attract highly skilled labour (excl. scarce skills) |
| OPPORTUNITIES | THREADS |

| NATURAL CAPITAL | |
|--|--|
| <ul style="list-style-type: none"> Exploring of effective partnerships to enhance conservation of the natural environment | <ul style="list-style-type: none"> Climate change impacting on existing agricultural production Unsustainable water supply Quality of drinking water Limited land and high cost of land |
| ECONOMY | |
| <ul style="list-style-type: none"> Growth in both domestic and international tourism markets Collaboration and improved coherence amongst established and emerging businesses Volatile exchange rate Narrowing agriculture profit margins Fluctuations in the tourism industry Development oriented political and administrative leadership Sound financial management & viability Optimal utilisation of municipal owned land and properties | <ul style="list-style-type: none"> High level of inequality Political dynamics Civil unrest/regular protest action Lack of unity within business (No Business Chambers) Steep increase in land value (Trompsburg and surrounding areas) Volatile exchange rate Fluctuations in the tourism industry Business property tax High property tax and service charges Limited access to adequate resources to achieve strategic objectives Relatively high levels of poverty and unemployment Increase in alcohol abuse and drug related crimes Low skilled workers Relatively high HIV/Aids and TB prevalence |
| SOCIAL/CULTURAL | |
| <ul style="list-style-type: none"> Commitment to strengthening local government sphere Integration of strategic planning processes (Strong IGR Structures) Established effective intergovernmental relations Effective communication platforms with the community (Mayoral Imbizo's) | <ul style="list-style-type: none"> Unrealistic demand from residents for service delivery and infrastructure development Limited resources to address the service delivery and infrastructure demands & backlogs (Inadequate Equitable Share) Worrying decrease in population (Migration) |
| INSTITUTIONAL | |
| <ul style="list-style-type: none"> Expanded Public Worker Programme SETA's and Learnerships Good work ethics amongst staff and councillors | <ul style="list-style-type: none"> Decreasing demand for low-skilled labour Exploring of partnerships with private sector and NGO's to improve service delivery and facilitate development |

Municipal SWOT Analysis

XHARIEP STRATEGIC OBJECTIVES

The following section alludes to the future intentions of the Xhariep District Municipality for the fourth cycle of IDPs, the 2017/2021 financial year. The identified objectives are a response to the key priority issues that were identified by the communities.

A credible IDP has to meet and align with the following Six National KPAs and Provincial Targets which have been considered during the planning as namely:

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| KPA 1: Spatial Rationale and Environmental Management |
| KPA 2: Basic Services and Infrastructure |
| Eradication of Buckets |
| Address water backlogs per increasing population |
| Address Sanitation backlogs per increasing population |
| Access by all to Basic Services |
| Improve Domestic Waste Collective Standards by 2021 |
| KAP 3: Local Economic Development - Economic Growth Rate of 5 – 8% |
| Halve unemployment rate by 2021 |
| Reduce households living in poverty by between 60% - 80% |

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| KPA 4: Municipal Transformation and Organisational Development |
| KPA 5: Financial Viability and Management |
| KPA 6: Good Governance and Public Participation |

GUIDING DIRECTIVES FOR THE DEVELOPMENT OBJECTIVES

The selection of the strategic issues is in line with the National and Provincial development frameworks with particular reference to the principles within the NSDP:

- Economic growth is a pre-requisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and/or economic potential. This will be done to attract private-sector investment, stimulate sustainable economic activities and/or create long term employment opportunities.
- Efforts to address past and current social inequalities should focus on people, not places. 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 providing social transfers, human resource development and labour market intelligence.
- This will enable people to become more mobile and migrate, if they so choose, to localities that are more likely to provide sustainable employment or other economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.
- Developmental Local Government is responsible for creating robust social dialogue among relevant stakeholders regarding development matters that require coordinated efforts and measures.

The Spatial Development Framework has been adopted by December 2009. The SDF had sufficient information to give guidance of spatial dimension within the prioritization process in terms of the listed principles. The principles were presented to the stakeholders prior to the strategy workshop to influence the selection of strategic issues.

Provincial Pillars as listed below were considered during the formulation of the objectives.

- Inclusive economic growth and sustainable job creation
- Education, innovation and skills development
- Improved quality of life
- Sustainable rural development
- Build social cohesion
- Good governance

The aforementioned Provincial pillars as contained in the Free State Growth and Development Plan, guided the formulation of the Development Priorities or Institutional Key Performance Areas and Objectives. Further in crafting the focus areas with the ultimate goal to improve service delivery, uplifting the lives and communities the Community and Stakeholder consultation as provided in the analysis has been instrumental.

APPROACH TO DEVELOPMENT PRIORITIES AND STRATEGIC OBJECTIVES

To support the process of the IDP objectives linked to measurements that will serve as the quantifiable monitoring tools for this last year of the five year cycle a simplified template for the objectives has been formulated. The measurements are elaborated in terms of outcomes and realistic targets for the next financial year. The development strategies and planned projects are delineated from the measurements as they represent the most detailed level of the municipal outcomes. These measurements are also adjusted to serve as project indicators. This approach was a conscious attempt to align the IDP with the requirements of the Performance Management System (PMS), as these measurements will represent the standards in the Performance Agreements of Section 57 employees.

The following factors influenced the adjustment of the objectives tables:

- Inadequate budget and poor budget alignment and limited capital fund resulted in projects not being implemented and therefore limited targets for are met. In order to guide the municipal area towards the intended future, the implementation process requires a rigorous process of monitoring and reporting.
- Poor linkage to performance management system resulted in IDP objectives/measurements and targets not checked in each department
- Project implementation is difficult where internal co-operation/ integration among departments are required
- Insufficient co-operation among departments with regard to other programmes
- Incorporate and mainstream the objective, measurement, strategies and related projects in a single template
- The inclusion of accountability of all strategies to accommodate inclusion in the Performance Contracts
- Identification of areas where more than one department is involved they need to agree how they will formulate the partnership.
-

IDENTIFIED INSTITUTIONAL KEY PERFORMANCE AREAS AND TARGETS

Influenced by the aforementioned guiding principles the institution resolved to recommend the following Development Priorities Areas as key to address the communities’ development priority needs, namely:

| |
|--|
| <p>KPA 1: Spatial Rationale and environmental Management</p> <p>Key Targets :</p> <ul style="list-style-type: none"> • Attend to the land demand for socio economic development. • Protection, preservation conservation and enhancement of the biophysical and socio-economic resources of its urban and rural environment. |
|--|

- Address environment related priorities

KPA 2: Infrastructure and Basic Services

Key Targets :

- Address water and sanitation backlog for households by 2021
- Road networks that enhance development
- Affordable electricity for households by 2021
- Waste management to households and formalized landfilled sites by 2021

KPA 3: Local -Economic Development

Key Targets :

- Halve poverty by 2021
- 5% growth in job creation by 2021
- Establish Food Self Sufficiency Initiatives
- Reduce number of households living below the poverty line
- Increase number of EPWP project beneficiaries by 2021

KPA 4: Institutional Development and Transformation

Key Targets :

- Institutional arrangement that matches up with IDP deliverables and responds to Batho Pele principles

KPA 5: Financial Viability and Management

Key Targets :

- Achieve Clean Audit Report by 2018
- Align all our financial systems with MSCOA by 2017

KPA 6: Good Governance, Public Participation

Key Targets :

- 100% EXECUTION OF Council Resolutions
- 100% functional IDP / Budget Representative Forum annually
- 100% HR Policies in place by 2019

Municipal desired outcomes and development priorities

Based on the findings of the legislative and policy analysis and directives with respect to desired spatial form, the SDF goals, land use management that realize the municipal vision, the following broad strategic Objectives area are outlined:

KPA 1: SPATIAL AND ENVIRONMENTAL RATIONALE

| | |
|--|---|
| Goal: To develop Xhariep as an integrated spatially equitable municipal area, maximizing the potential benefits of its environmental assets in a sustainable and prosperous manner for all its people | |
| DEVELOPMENT PRIORITY ISSUE | KEY STRATEGIC OBJECTIVES |
| Differentiated approach to municipal planning and support | Provide Sustainable Land Use and Development |
| Integrated human settlements | Facilitate provision of Housing for Sustainable Development |
| Equitable land and rural development and balancing environmental sustainability with developmental prospects | |
| Security of tenure | |

KPA 2: BASIC SERVICES AND INFRASTRUCTURE

| | |
|---|---|
| Goal: Sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people of Xhariep and enabling their aspirations | |
| DEVELOPMENT PRIORITY ISSUE | KEY STRATEGIC OBJECTIVES |
| Water and sanitation | Facilitate provision of water and sanitation services to all residents of Xhariep |
| Energy and electricity | Facilitate provision of energy and electricity services to all residents of Xhariep |
| Human settlements | Facilitate provision of housing to the poor |
| Land use management Spatial development | The sustainable management and usage of land in Xhariep in partnership with local municipalities |
| Environmental Health services | Provide environmental health services to the residents of Xhariep |
| Environmental legislation and compliance | Full compliance with environmental legislation |
| Disaster Management | Provide disaster management, Fire and Rescue Services to the residents of Xhariep |
| Safety and security | Ensure safety of residents of Xhariep Community |
| Cemeteries | Facilitate burial and cemeteries facilities for residents of Xhariep and monitor all funeral parlours in the district |

KPA 3: LOCAL ECONOMIC DEVELOPMENT

| | |
|---|---|
| Goal: To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty | |
| DEVELOPMENT PRIORITY ISSUE | KEY STRATEGIC OBJECTIVES |
| Attract investment | Create enabling environment of investment |
| Tourism development | Sustainable tourism destinations |
| Job creation | Improved employment opportunities |

| | |
|---|--|
| Facilitate building of economic infrastructure and networks | Responsive economic infrastructure and networks |
| Agrarian reform | Viable lucrative agri-villages and access to affordable diverse food |
| Economic access for rural nodes | Vibrant, equitable, sustainable rural economic communities |
| Effective land reform | Increased place of land tenure reforms |
| Lobby for Viable creative industries | Improved quality of sport, arts and culture for economic benefits |

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Goal: To provide professional, efficient, people centered human resources and administrative services to Xhariep citizens, staff and council for a transformed, equitable and efficient development local system.

| DEVELOPMENT PRIORITY ISSUE | KEY STRATEGIC OBJECTIVES |
|---|---|
| Internal and external communication platforms | Provide internal and external communication platforms |
| Customer satisfaction | Customer satisfied with the service rendered by the municipality |
| Access to information | Customers satisfied accessibility of information |
| Legal services | Provide acceptable levels of legal services to internal departments |
| Property Management | To manage the property of council to levels acceptable to Auditor general |
| Contract management | To manage the contacts of council to levels acceptable to the Auditor General |
| Office space | Provide sufficient office space to facilitate effective administration |
| Staff establishment | Accelerate institution transformation |
| Performance management | Improve institutional performance |
| Monitoring and evaluation | Strengthening monitoring and evaluation |

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

Goal : To Build Financial Sustainability of Xhariep District Municipality through Empowering Staff to Achieve Good Governance and a Clean Administration Promoting Accuracy and Transparency

| DEVELOPMENT STRATEGIC ISSUE | KEY STRATEGIC OBJECTIVE |
|------------------------------------|--|
| Financial Planning and Reporting | Improve the accuracy and integration of various components of the Financial System to enable proper financial planning and reporting |
| Financial Management Capacity | Empower staff and improve staff morale through skills development and capacity building |

| | |
|--|--|
| Revenue Generation | Increase revenue collection for financial viability through debt collection & accurate billings |
| Strengthening governance & control environment | <ul style="list-style-type: none"> • Comply with Laws Regulations and Policies • MSCOA Complaint |
| Clean Audit by 2018 | Achieve a clean audit by 2018 and beyond |
| Transparency and openness | To achieve a clean administration for 2017 and beyond |
| Staff expenditure | Maintain staff expenditure to recommended levels |

KPA: 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| | |
|--|---|
| Goal : To create an enabling environment for active public participation and an administrative culture characterized by accountability, transparency and efficiency | |
| DEVELOPMENT PRIORITY ISSUE | KEY STRATEGIC OBJECTIVES |
| Ward Committees Ward Committees | To have a fully operational Ward Committee System in all local municipalities by providing hands-on support |
| Stakeholder relations | Improve external communications |
| Stakeholder relations | Improve public participation |
| Stakeholder relations | Improve Access to information |
| Stakeholder relations | Improve customer satisfaction |
| Stakeholder relations | Improve Intergovernmental Relations |
| Performance Management | Improved institutional performance |

Batho Pele Principles

The Municipality is committed to deliver services within the framework of *Batho Pele principles*, as outlined below:

(a) Courtesy and ‘People First’

Residents must be treated with courtesy and consideration at all times.

(b) Consultation

Residents must be consulted about service levels and quality, whenever possible.

(c) Service excellence

Residents must be made aware of what to expect in terms of level and quality of service.

(d) Access

Residents must have equal access to the services to which they are entitled.

(e) Information

Residents must receive full and accurate information about their services.

(f) Openness and transparency

Residents must be informed about government departments, operations, budgets and management structures.

(g) Redress

Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.

(h) Value for money

Public services must be provided economically and efficiently.

Alignment between IDP and Budget

An IDP-based Budget is essential in order to realize IDP objectives. The Xhariep District Municipality's IDP and Budget are aligned in terms of key performance areas, priorities, programmes and sector plans. Furthermore, the IDP priorities are realised through the implementation of the municipal budget.

People-driven IDP and Budget Processes

The Municipality's IDP and Budget processes are informed by the outcomes of public participation and stakeholder inputs. The public engagement processes find expression in IDP plans and priorities.

IDP Implementation, Monitoring and Evaluation

The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). A municipal scorecard is used to measure, monitor, evaluate and report on institutional performance (on a monthly, quarterly, bi-annual and annual basis).

The institutional SDBIP forms the basis of directorate-based SDBIPs and employee performance agreements and plans. To enhance accountability and oversight, the Municipality during this financial year will established a multi-party Municipal Public Accounts Committee.

Back to Basics Strategy

In September 2014, Cabinet introduced the Back to Basics Strategy, goal is to improve the functioning of municipalities to better serve communities by getting the basics right.

The transformational agenda recognizes that there are widely divergent levels of performance between different categories of municipalities – in terms of services, public engagement, good governance, financial management and technical capacity. The aim is to encourage all municipalities to become positively functional centres of good governance.

Taking its tune from these initiatives, as well as prevailing local conditions, challenges and the environment, the Municipality was introduced to the concept so that it integrated it into its key

strategic planning documents (IDP, Budget, and SDBIP), enabling the monitoring of the implementation thereof and reporting in line with institutional timelines.

Standards for Municipal Performance Back to basics concept

- **Priority 1:** For those municipalities in a dysfunctional state we will aim to perform at the very least the basic functions of local government. We will do this through enforcement of current policies and legislation, systematically managing performance and accountability, and ensuring that there are consequences for underperformance. Minimum performance requirements include ensuring the proper functioning of council structures and council processes, the provision of basic services, and the appointment of competent staff – these are non-negotiable.
- **Priority 2:** For those who are functional but are not doing enough in critical areas of service, we will support municipalities to progress to a higher path. Here the focus will be on building strong municipal administrative systems and processes, and ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government will be improved through creating real-time monitoring systems. Measures will be taken to ensure that municipalities engage properly with their communities.
- **Priority 3:** We will incentivise municipalities that are performing well by giving them greater flexibility and control over their resources and grants, and encourage them to move beyond the basics and transform the local space economy and integrate and densify our communities to improve sustainability. We will implement the Integrated Urban Development Framework and the National Spatial Development Framework to ensure effective alignment of our national economic, environment and social programmes with those of our municipalities.
- **Priority 4:** There will be a targeted and vigorous response to corruption and fraud, and a zero tolerance approach to ensure that these practices are rooted out. Supply chain management practices in municipalities will be closely scrutinized. Where corruption and mismanagement have been identified, we will not hesitate to make sure these are decisively dealt with through provisions such as asset forfeiture and civil claims. We will also work to change practices in the private sector and enlist the support of civil society to change the national morality.

COGTA has developed and finalized a set of indicators as per the pillars of the Back-to Basics approach. These indicators will measure whether municipalities are performing in terms of the 'basics', namely:

- **Putting people first**
- **Delivering basic services**
- **Good governance**
- **Sound financial management**

- **Building capacity**

Xhariep District Municipality had numerous meetings with National and Provincial COGTA, MISA, Department of Treasury and the Department of Water and Sanitation. The purpose of the meetings was to introduce the Municipality to Back to basics and assist in providing information or populating information on the document.

ALIGNMENT OF MUNICIPAL STRATEGIC OBJECTIVES WITH THE NATIONAL DEVELOPMENT PLAN AND FREE STATE GROWTH AND DEVELOPMENT STRATEGY

Legislative framework related to planning

The Constitution ACT 108 of 1996

Section 125 of the Constitution focuses specifically on the executive authority of provinces. According to Sections 125(20(d)&(e) the premier and members of the executive council are responsible for developing and implementing Provincial policy, as well as ensuring the implementation of national policies and the coordination of functions between provincial departments. These functions include, inter alia, being involved in the planning, monitoring and reporting of provincial administrative functions to support service delivery.

Public Service Act 103 of 1994

Section 10 of the Amendment Act states in terms of Section 7 of the Act, the following information pertaining to performance management is to be included: (4)(c) ... subject to applicable legislation, the executive authority shall , after consultation with the Minister and Minister of Finance and by Government Notice, determine the reporting requirements to the head of the principal department to enable that head to advise the relevant executive authority on the oversight of the component on policy implementation, performance, integrated planning, budgeting and service delivery.

Intergovernmental Relations framework Act, Act No 13 of 2005

Section 37 of the Act states that... “The Premier of a province is responsible for ensuring the co-ordination of 15 intergovernmental relations within the provincial government with-

(a) the national government; and

(b) local governments in the province...”

According to the Act, when developing provincial policies or draft legislation affecting the local sphere of government in a province, the provincial government is mandated to take into account the following: national priorities, the interests of local communities in the province; and the views of affected municipalities. It should be noted that the Premier of a province is responsible for ensuring the co-ordination of intergovernmental relations between the provincial government and national and local government. The Mayor of a district municipality is responsible for ensuring the co-ordination of intergovernmental relations with local municipalities in the district.

White Paper on local Government (1998) and Municipal Systems Act (MSA, 2000)

Importantly, the White Paper on Local Government (1998) clarified what the developmental vision for local government should mean in practice. Essentially, the White Paper indicates that developmental local

government means two things: a new approach to doing things and a set of new tools which local government can use to build this approach. The White Paper proposes that municipalities must focus their energies on a clear set of developmental outcomes that will meaningfully address the impact of apartheid on human settlements.

These outcomes are:

- provision of household infrastructure and services;
- creation of livable, integrated cities, towns and rural areas;
- local economic development; and
- community empowerment and redistribution.

In order to orientate itself with these developmental outcomes, local government is constitutionally required to structure and manage its administration, planning and budgeting processes differently. The White Paper proposed some of the new administrative systems that municipalities needed to adopt to build a developmental approach. These systems are the pillars which concretely support a developmental orientation and are enshrined in the Municipal Systems Act (MSA, 2000). They include:

- integrated development planning
- performance measurement and management
- structures and systems to enable active involvement of citizens and communities in the affairs of municipalities.

INTEGRATED DEVELOPMENT PLANNING

The Municipal Systems Act obligates all municipalities to undertake a process of preparing and implementing IDPs.

What is **Integrated Development Planning**? It is an elaborate and collaborative planning process which produces a strategic plan designed to guide municipalities and their entities to systematically eradicate service delivery backlogs; encourage socio-economic development; preserve and conserve the natural environment; address spatial disparities of development and deliver on the agreed priorities which are translated into projects with clearly defined outputs and targets within five year planning cycle. This plan covers a five year period and is reviewed annually to accommodate new and pressing priorities.

The MSA and the IDP Guide Pack (developed by DCoG) provided a framework for the development of credible IDPs.

NATIONAL DEVELOPMENT PLAN, PROVINCIAL GROWTH AN DEVELOPMENT STRATEGY AND MTSF

Key directives from the President and Cabinet influence the mandates of and subsequently also the plans that institutions will compile. The National Planning Commission was appointed in 2010 to draft a vision and national development plan. The national development plan provides detail on how South Africa can realise goals of alleviating poverty and reduction of inequality by 2030, by drawing on energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state and promoting leadership and partnerships through society (*National Development plan 2030*, 2012)

Related to the above, the plan focuses on critical capabilities needed to transform the economy and society. This requires a change in how things are done. Given the complexity of national development aimed at providing direction towards improved planning, implementation and achievement of national outcomes, the National Development Plan – Vision 2030 sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity
- Promoting active citizenry to strengthen development, democracy and accountability
- Bringing about faster economic growth, higher investment and greater labour absorption
- Focusing on key capabilities of people and state
- Building a capable and developmental state
- Encouraging strong leadership through society to work together to solve problems

Related to these priorities, the National development Plan – Vision 2030 (2012) provides a broad strategic framework to guide key choices and actions, described in a number of chapters. A summary of these chapters and key objectives related to each chapter theme are provided in the Executive Summary of the National Development Plan – Vision 2030 which also provides key actions that should be taken to achieve the above –given objectives.

Shaped by a range of policy instruments and priorities that include the electoral mandate, Reconstruction and Development Plan, National Development Plan, the New Growth Path and the Industrial Policy Action Plan, the FSGDS recognises that inclusive growth and development are essential to address the challenges of unemployment, poverty and inequality in their various dimensions. In order to do this, the FSGDS places the provincial government at the helm as the prime of inclusive growth and development agent that should articulate the various initiatives and drive them towards a common goal. At the same time, as an expression of the desires of the people of the Free State, the FSGDS acknowledges the significance of social partners in the ultimate realisation of its objectives.

The FSGDS is thus an important instrument to shape and coordinate the allocation of resources across a wide government and societal spectrum based on the provincial development needs and priorities. It impels both the provincial government and social partners to be focused and decisive; weigh up trade-offs and make choices in the face of competing demands; develop and implement consistent strategies and programmes; and ensure that their plans reflect a shared vision by all. The objectives of the FSGDS are thus the following:

- To serve an overarching planning instrument articulating the development agenda and providing strategic direction for the province.
- To build uniformity of application of planning processes and methodologies.
- To formulate development plans and priorities for the province.
- To ensure inclusivity of planning processes.

- To make effective use of scarce resources within the province by searching for more cost-effective and sustainable solutions, whilst addressing the real causes of development challenges instead of merely the symptoms.
- To facilitate the speedy delivery of government programmes and plans.
- To identify opportunities for investment and provide an environment of certainty and predictability critical for investment.
- To provide a common vision and act as the basis for common action amongst all social partners, both inside and outside government in a province.
- To serve as a framework for budgets, implementation, and performance management.
- To serve as a framework for provincial spatial development.
- To monitor the implementation of plans and evaluate the impact thereof against the government's developmental priorities

In line with such planning documents, millennium goals and election manifesto, government usually launches the Medium Term Strategic Framework (MTSF) designed to guide policy and the programme action over a specific five year election period. The most recent Draft MTSF 2014-2019 is meant as a guide to plan and allocate resources across all spheres of government. The basic thrust of the MTSF is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world (Section 25).

The Draft MTSF is meant to guide planning and resource allocation across the spheres of government. It identifies a number of priority areas that government institutions should focus on. In order to achieve these priority areas the MTSF states that long-term national planning capacity and subsidiary objectives are required. The MTSF makes mention of core catalytic interventions aimed at laying the foundation for movement towards improved growth and development. Achieving these interventions requires continuous planning, monitoring, reporting and evaluation so that current and future challenges are met with new tenacity.

Pillar1: Inclusive Economic Growth and Sustainable Job Creation

Driver1: Diversify and expand agricultural development and food security

District Strategic Objective 1/4:

- *Economic Growth and Job Creation*
- *A safe clean and green city*

Linked Potential Projects/Programme:

- *LED Projects,*
- *Springfontein - Agri-Park,*
- *Bethulie Solar Hub,*
- *Springfontein Hub (Presidential Projects – SIP7)*

| NDP Objectives | NDP Actions | FSGDS Long-term programmes | FSGDS Actions | MTSF Actions |
|--|--|--|---|---|
| <ul style="list-style-type: none"> • Increase investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture. | <ul style="list-style-type: none"> • Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers. • Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas. | <ul style="list-style-type: none"> • Expand and diversify sustainable agriculture production and food security. | <ul style="list-style-type: none"> • Protect agricultural land for agricultural land use in line with SDF. • Align all agricultural initiatives with the Provincial Spatial Development Framework. • Identify, research and promote competitive products. • Enhance profitable and market-related production. • Improve agricultural market intelligence. • Promote sustainable agricultural practices to protect the | <ul style="list-style-type: none"> • Develop and implement spatial development frameworks as the basis to guide rural land use planning and development and to address spatial inequities. • Institutionalise regulatory framework for land use to guide and support development initiatives. • Implement the comprehensive food security and nutrition strategy. • Develop under-utilised land in communal areas |

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| | | | <p>environment and sustainable resources.</p> <ul style="list-style-type: none"> • Improve the safety net protecting the sector against unforeseen disasters. • Expand the establishment of agricultural-related Local Economic Development projects. • Expand and transform small-scale agriculture and improve access to inputs. | <p>and land reform projects for production.</p> <ul style="list-style-type: none"> • Expand land under irrigation. • Provide support to smallholder producers in order to ensure production efficiencies. |
| <ul style="list-style-type: none"> • An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. • Maintain a positive trade balance for primary and processed agricultural products. | <ul style="list-style-type: none"> • Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments • Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers. | <ul style="list-style-type: none"> • Accelerate post settlement support programmes for emerging farmers. | <ul style="list-style-type: none"> • Implement human resource development programmes for emerging farmers. • Intensify Comprehensive Agriculture Support Programmes and land care programmes. • Improve institutional support and accelerate the process of land restitution. • Unlock financial support for emerging farmers. • Establish appropriate agri-marketing, information systems and social networks for emerging farmers. | <ul style="list-style-type: none"> • Develop under-utilised land in communal areas and land reform projects for production. • Acquire and allocate strategically located land. • Create tenure security for people living and working on farms. • Develop and implement policies promoting the development and support of smallholder producers. • Develop and implement the Integrated Agricultural Policy Action Plan (IAPAP). |

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|--|--|---|--|--|
| <ul style="list-style-type: none"> • Increase investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture. | <ul style="list-style-type: none"> • Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers. | <ul style="list-style-type: none"> • Strengthen agricultural research, knowledge and skills. | <ul style="list-style-type: none"> • Market and promote agriculture as a professional career. • Establish, maintain and equip agri-schools with skilled and qualified teachers. • Revitalise agri and Further Education and Training (FET) colleges. • Strengthen the linkages between universities, farmers and government. • Align and develop training and curriculum programmes with the changing and future needs of the agricultural sector. • Infuse agricultural training with entrepreneurial focused training and development programmes. • Implement voluntary internship programmes for final year and post graduate students. • Revitalise and expand extension and advisory services. • Develop a farm worker career path and | <ul style="list-style-type: none"> • Promote skills development in rural areas with economic development potential. |
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| | | | <p>appropriate training system.</p> <ul style="list-style-type: none"> Strengthen agricultural research capacity in the provincial department of agriculture and tertiary institutions. | |
| <ul style="list-style-type: none"> An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. | <ul style="list-style-type: none"> Consolidate and selectively expand transport and logistics infrastructure. | <ul style="list-style-type: none"> Improve and maintain agro- logistics. | <ul style="list-style-type: none"> Prioritise and fund the upgrading and maintenance of road and rail infrastructure at strategic agricultural nodes to ensure effective and efficient distribution of agricultural products. | <ul style="list-style-type: none"> Improve transport infrastructure and public transport in rural areas. |
| <ul style="list-style-type: none"> An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. Maintain a positive trade balance for primary and processed agricultural products. Increase investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture. | <ul style="list-style-type: none"> Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. Create tenure security for communal farmers, especially women; investigate different forms of financing and vesting of private property rights to land reform beneficiaries that does not hamper beneficiaries with a high | <ul style="list-style-type: none"> Establish and fast track value adding agro-processing. | <ul style="list-style-type: none"> Identify growth points for value adding programmes and align with spatial development framework. Unlock agro-processing potential by implementing incentives to draw-in investments. Implement relevant and applicable grain and livestock beneficiation programmes. | <ul style="list-style-type: none"> Promote sustainable rural enterprises and industries in areas with economic development potential. Create incentives to attract investment in rural areas for the development of rural enterprises and industries throughout commodity value chains. Develop resource and implement the Agricultural Value Chain interventions. Develop and implement policies promoting the development and |

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| | <p>debt burden.</p> <ul style="list-style-type: none"> Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers. | | | <p>support of smallholder producers.</p> <ul style="list-style-type: none"> Create incentives to attract investment in rural areas for the development of rural enterprises and industries throughout commodity value chains. |
| <ul style="list-style-type: none"> In 2030 people living in living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely and the children can play safely outside. | <ul style="list-style-type: none"> The National Rural Safety Strategy Plan must be implemented in high risk areas involving all role-players and stakeholders. | <ul style="list-style-type: none"> Strengthen rural security of farm communities. | <ul style="list-style-type: none"> Reinforce cross-border protection activities. Establish and maintain rural security and safety systems. Implement appropriate animal identification, monitoring and traceability systems. Implement farm worker development programmes. Strengthen bio-security of animal diseases. | <ul style="list-style-type: none"> Implement crime prevention strategies/actions. Establish integrated Border Management Agency. Develop and implement the Border safeguarding strategy. Combat illegal activities at the border and ports of entry. Secure the land borderline. |

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

District Strategic Objective 1/2/4:

- Economic Growth and Job Creation*
- Tourism Development*
- A safe, clean and green city*

Linked Potential Projects/Programme:

- *Mining Development Programme (Benefiting ex-miners)*
- *Tourism Marketing & Development*

| NDP Objectives | NDP Actions | FSGDS Long-term programmes | FSGDS Actions | MTSF Actions |
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| <ul style="list-style-type: none"> • Broaden ownership of assets to historically disadvantage groups. | <ul style="list-style-type: none"> • Increase the benefit to the country of our mineral resources by: giving clear certainty over property rights (the right to mine) increasing rail, water and energy infrastructure, structure a taxation regime that is fair, equitable and predictable and that recognises the non-renewable nature of mineral resources. • Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning etc. • Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. | <ul style="list-style-type: none"> • Support the life of existing mines and create new mining opportunities. | <ul style="list-style-type: none"> • Invest in key infrastructure programmes that are secondary to mining. • Open up opportunities for new mining initiatives. • Market opportunities through new mining business profiles. • Curb crime which impacts negatively on the mining industry. • Promote small-scale mining in sandstone, clay, salt, diamonds and other commodities. | <ul style="list-style-type: none"> • Mining Beneficiation Action Plan (MAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development. |
| <ul style="list-style-type: none"> • Broaden ownership of assets to historically disadvantage groups. | <ul style="list-style-type: none"> • Increase the benefit to the country of our mineral resources by: giving clear | <ul style="list-style-type: none"> • Develop a post-mining economy for mining areas. | <ul style="list-style-type: none"> • Develop and support partnerships with social partners. | <ul style="list-style-type: none"> • Mining Beneficiation Action Plan (MAP) developed, implemented |

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

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| | mining industry commitments to social investment, and tourism investments. | | | |
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Driver 4: Capitalise on transport and distribution opportunities

District Strategic Objective 1/2/4:

- *Economic Growth and Job Creation*
- *A safe, clean and green city*
- *Tourism Development*

Linked Potential Projects/Programme:

- *Tourism Marketing & Development*
- *Trompsburg Transport Centre*
- *Springfontein Transport Hub (Presidential Project – SIP7)*

| NDP Objectives | NDP Actions | FSGDS Long-term programmes | FSGDS Actions | MTSF Actions |
|---|---|---|---|---|
| <ul style="list-style-type: none"> • The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless. | <ul style="list-style-type: none"> • Consolidate and selectively expand transport and logistics infrastructure, with key focus areas being: • Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road-based services | <ul style="list-style-type: none"> • Develop and maintain an efficient road, rail and public transport network. • | <ul style="list-style-type: none"> • Develop a provincial road network plan which defines an inter-regional strategic public transport network indicating primary and/or feeder/district routes. • Improve road infrastructure. • Identify and address road safety hotspots. • Provide fully operational weighbridges in strategic locations. • Improve the public transport facilities. • Improve rural public transport services through setting up scheduled | <ul style="list-style-type: none"> • Improve national transport planning to develop long-term plans for transport that synchronise with spatial planning and align infrastructure investment activities of provincial and local government and clearly communicates the state's transport vision to the private sector. • Improve and preserve national, provincial and local road infrastructure. • Strengthen road traffic management (result indicator: accidents, deaths). |

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| | | | subsidised public transport services to improve access to services. | <ul style="list-style-type: none"> • Improve public transport. • Strengthen institutional arrangements for public transport. |
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Driver 5: Harness and increase tourism potential opportunities

District Strategic Objective 1/2/4:

- *Economic Growth and Job Creation*
- *Tourism Development*

Linked Potential Projects/Programme:

- *Tourism Marketing & Development*
- *Tourism Awareness*
- *District Heritage Festival (Xhacufe)*

| NDP Objectives | NDP Actions | FSGDS Long-term programmes | FSGDS Actions | MTSF Actions |
|----------------|---|--|---|--|
| | <ul style="list-style-type: none"> • Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. | <ul style="list-style-type: none"> • Implement a government support programme for tourism development and growth. | <ul style="list-style-type: none"> • Support and maintain local tourism infrastructure. • Develop and implement a tourism-network strategy within the province and across provincial borders. • Enhance local government capacity for tourism development. • Ensure adequate budgeting for local tourism support. • Strengthen local and provincial tourism business forums. • Ensure after-hours information and tourism access at tourism office. | <ul style="list-style-type: none"> • National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. |
| | <ul style="list-style-type: none"> • Rural economies will be activated through | <ul style="list-style-type: none"> • Improve tourism marketing. | <ul style="list-style-type: none"> • Compile a comprehensive database of tourism | <ul style="list-style-type: none"> • National Tourism Strategy implemented and |

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| | improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. | | products. <ul style="list-style-type: none"> Establish an integrated tourism website. | reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. |
| | <ul style="list-style-type: none"> Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. | <ul style="list-style-type: none"> Expand tourism products and product range. | <ul style="list-style-type: none"> Develop tourism routes. Support differentiated tourism product development in conferencing, adventure tourism, education, medical, exhibitions, sport, mining, agriculture and small town attractions. | <ul style="list-style-type: none"> National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. |
| <ul style="list-style-type: none"> Expand the college system with a focus on improving quality. Better quality will build confidence in the college sector and attract more learners. | <ul style="list-style-type: none"> Build the capacity of FET institutions to become the preferred institutions for vocational education and training. Learners should be able to choose vocational pathway before completing Grade 12. Expand the geographical spread of FET institutions. Build a strong relationship between the college sector and industry. SETAs have a crucial role in building relationships between education institutions and the employers. Rural economies will be activated through | <ul style="list-style-type: none"> Increase and build human capacity for tourism development and service excellence. | <ul style="list-style-type: none"> Introduce basic training and skills development programme for tourism. Align the school curriculum for Tourism with provincial tourism needs. Capitalise on FET colleges and training institutions to provide appropriate tourism skills. | <ul style="list-style-type: none"> National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development. |

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| | improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. | | | |
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Pillar 2: Education, Innovation and Skills Development

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

District Strategic Objective 7:

- *Education*

Linked Potential Projects/Programme:

- *Mayoral Social Development Programme*
- *Youth Development Programme*
- *Special Programme*
- *Skills Development (Financial Grant)*

| NDP Objectives | NDP Actions | FSGDS Long-term programmes | FSGDS Actions | MTSF Actions |
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| <ul style="list-style-type: none"> • About 90 per cent of learners in grade 3, 6 and 9 must achieve 50 per cent or more in the annual national assessments in literacy, maths and science. • Between 80-90 per cent of learners should complete 12 years of schooling and or vocational education with at least 80 per cent successfully passing the exit exams. | <ul style="list-style-type: none"> • The interest of all stakeholders should be aligned to support the common goal of achieving the educational outcomes that are responsive to community needs and economic development. • Educational institutions should be provided with the capacity to implement policy. Where capacity is lacking, this should be addressed as an urgent | <ul style="list-style-type: none"> • Improve educator performance. | <ul style="list-style-type: none"> • Intensify and expand school management and performance programmes to ensure effective and efficient teaching ethics and environment. • Improve qualifications and performance of existing educators through bursaries, continuous professional development, mentoring and coaching focusing on mathematics and physical science. | <ul style="list-style-type: none"> • Implement a more effective teacher development programme and develop teacher competency. • Increased accountability for performance in schools. • Strengthen monitoring system and capacity of districts. • Establish effective schools accountability linked to |

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| <ul style="list-style-type: none"> • Increase the number of students eligible to study towards maths and science based degree to 450 000 by 2030. | <p>priority.</p> <ul style="list-style-type: none"> • Teachers should be recognized for their efforts and professionalism. Teaching should be highly valued profession. • Introduce incentive schemes linked to the annual national assessments to reward schools for consistent improvements • Top performing schools in the public and private sectors must be recognized as national assets. They should be supported and not saddled with unnecessary burdens. • Strengthen and expand Funza Lushaka and ensure that graduates of the programme are immediately absorbed into schools. It should not be left to graduates to find placements in schools. • Investigate introducing professional certification. Newly qualified teachers would need to demonstrate certain competencies before they are employed in schools, and after that they would be offered preliminary or probationary certification, to be finalized based on demonstrated | | <ul style="list-style-type: none"> • Implement a focused recruitment programme to attract suitable candidates for the education profession. • Ensure that universities produce demand-driven qualified educators. | <p>learner performance.</p> <ul style="list-style-type: none"> • Use an improved ANA for holding schools and district accountable. • Establish functioning district offices that are able to support schools. • Assess teachers' content knowledge in the subjects they teach. • Absorb Funza Lushaka bursary holders into teaching posts. • Replenishing the current stock of teachers. • Change the process of appointing principals so that only competent individuals are appointed. |
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| | <p>competence. The professional certification of all teachers would need to be renewed periodically.</p> <ul style="list-style-type: none"> • Change the appointment process to ensure that competent individuals are attracted to become school principals. • Candidates should undergo a competency assessment to determine their suitability and identify the areas in which they would need development and support. • Eliminate union influence in promoting or appointing principals. The Department of Basic Education and provincial department of education must ensure that human resources management capacity is improved and recruitment undertaken correctly. • Implement an entry level qualification for principals. | | | |
| <ul style="list-style-type: none"> • Eradicate infrastructure backlogs and ensure that all schools meet the minimum standards by 2016. | <ul style="list-style-type: none"> • The interest of all stakeholders should be aligned to support the common goal of achieving the educational outcomes that are responsive to community needs and economic development. <ul style="list-style-type: none"> ○ Educational institutions should be provided with the | <ul style="list-style-type: none"> • Promote an enabling environment to increase educational performance. | <ul style="list-style-type: none"> • Expand and intensify: <ul style="list-style-type: none"> ○ School infrastructure programme (new schools and schools related facilities) ○ Comprehensive school maintenance programme ○ Rural/farm school development programme | <ul style="list-style-type: none"> • Infrastructure complying with minimum standards and norms. • Increase access to quality reading material. |

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| | <p>capacity to implement policy. Where capacity is lacking, this should be addressed as an urgent priority.</p> | | <ul style="list-style-type: none"> ○ School nutrition programme ○ Transport services ○ Comprehensive wellness programme ○ Libraries / mobile libraries ○ No-school fee schools ● Ensure provision of adequate and timeous learning materials and equipment. | |
| <ul style="list-style-type: none"> ● Expand the college system with a focus on improving quality. Better quality will build confidence in the college sector and attract more learners. ● Provide 1 million learning opportunities through Community Education and Training Centres. ● Improve the throughout rate to 80 per cent by 2030. ● Produce 30 000 artisans per year. | <ul style="list-style-type: none"> ● Support the development of specialised programmes in universities focusing on training college lectures and provide funding for universities to conduct research on the vocational education sector. ● Build the capacity of FET institutions to become the preferred institutions for vocational education and training. Learners should be able to choose the vocational pathway before completing Grade 12. Expand the geographical spread of FET institutions. ● Build a strong relationship between the college sector and industry. SETAs have crucial role in building relationships between education institutions and the employers. | <ul style="list-style-type: none"> ● Create an environment and relationships in which post-school education institutions / training agencies respond to the educational and skills demands in line with growth and development needs. | <ul style="list-style-type: none"> ● Improve the ability of the intermediate sector (Nursing college, Agricultural college, FET colleges) to: <ul style="list-style-type: none"> ○ Improve post-Grade 12 vocational training quality and results ○ increase work place experience ○ Continuous vocational training. ● Position the FET colleges to: <ul style="list-style-type: none"> ○ Provide Grade 10-12 vocational training ○ Ensure bridging opportunities for non-qualified out-of-school youth. ● Establish an operational, inclusive support system to foster collaboration between educational institutions, work places and the public sector. | <ul style="list-style-type: none"> ● Create a post-school system that provides a range of accessible alternatives for young and older people in all post-school institutions. ● Strengthen the governance and management of post school institutions. ● Encourage and support measures to improve access and success in post school institutions. ● Map out the information and knowledge needs of the system, to build on what is already taking place. ● Build capacity of college teaching staff, and develop effective professional development for lecturers, counsellors, administrators and mentors. ● Integrated work-based learning within the VCET system. |

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Pillar 3: Improved Quality of Life

Driver 7: Curb crime and streamline criminal justice performance

District Strategic Objective 3/4/6:

- *Health and Community Development*
- *HIV/AIDS*
- *A safe, clean and green city*

Linked Potential Projects/Programme:

- *Mayoral Social Development Programme*
- *Youth Development Programme*
- *Special Programme*
- *Community Development & Public Participation*

| NDP Objectives | NDP Actions | FSGDS Long-term programmes | FSGDS Actions | MTSF Actions |
|---|---|--|--|--|
| <ul style="list-style-type: none"> • In 2030 people living in South Africa feel safe and | <ul style="list-style-type: none"> • Mobilise youth for inner city safety to secure safe | <ul style="list-style-type: none"> • Prevent and reduce contact crime, property | <ul style="list-style-type: none"> • Extend the implementation of the | <ul style="list-style-type: none"> • Collect accurately assessed and timeously analysed information |

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| <p>have no fear of crime. They feel safe at home, at school and at work, and enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is well resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.</p> | <p>places and spaces for young people.</p> <ul style="list-style-type: none"> • The National Rural Safety Plan must be implemented in high risk areas involving all role-players and stakeholders. • All schools should have learner safety plans. | <p>and other serious crimes through more efficient police action.</p> | <p>anti-rape strategy.</p> <ul style="list-style-type: none"> • Expand youth crime prevention and capacity building programmes. • Enforce the Domestic Violence Act. • Intensify and roll out victim empowerment programmes to all municipalities. • Ensure sector policing at high contact crime police stations. • Provide property-related protection. | <p>in order to have a meaningful impact on policing.</p> <ul style="list-style-type: none"> • Implement crime combating strategies/actions for serious and violent crime. • Reduce repeat offending or recidivism. • Implement social crime prevention strategy. |
| <ul style="list-style-type: none"> • In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is well resourced professional institution staffed by highly skilled officers who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice. | <ul style="list-style-type: none"> • Safety audits done in all communities focusing on crime and safety conditions of most vulnerable in the community. • All schools should have learner safety plans. • Increase community participation in crime prevention and safety initiatives. | <ul style="list-style-type: none"> • Enhance relationships between the SAPS and communities. | <ul style="list-style-type: none"> • Intensify and expand the community policing forum programme. • Improve consultation, communication and information services between communities and SAPS. | <ul style="list-style-type: none"> • Promote community participation in crime prevention and safety initiatives. |

Driver 8: Expand and maintain basic and road infrastructure

District Strategic Objective 1/2:

- *Economic Growth and Job Creation*
- *Tourism Development*

Linked Potential Projects/Programme:

- *Rural Road and Asset Management System (RRAMS)*
- *Re-Gravelling of Roads (Dept: Police, Road & Transport)*
- *Trompsburg Transport Centre*
- *Brick-making Manufacturing Plant*
- *District Energy Forum*
- *Municipal Environmental Health Programmes*

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

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| <p>recognising the trade-offs in the use of water.</p> <ul style="list-style-type: none"> Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030. | <p>management strategy including an investment programme for water resource development, bulk water resource development, bulk water supply and wastewater management for major centres.</p> <ul style="list-style-type: none"> Timely development of several new water schemes to supply urban and industrial centres. Create regional water and waste water utilities, and expand mandates of the existing water boards. | | | |
| <ul style="list-style-type: none"> The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest. The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW. At least 20 000MW of this capacity should come from renewable sources. Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs | <ul style="list-style-type: none"> Move to less carbon-intensive electricity production through producing at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. Ring-fence the electricity distribution businesses of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlogs and develop a financing plan, alongside investment in human capital. A comprehensive management strategy | <ul style="list-style-type: none"> Provide new basic infrastructure at local level (water, sanitation and electricity). | <ul style="list-style-type: none"> Identify and facilitate the implementation of infrastructure by municipalities for development in the recognised growing municipal areas. Develop policies for private developers which will include incentives to encourage development. | <ul style="list-style-type: none"> Establish formal structures to foster collaboration between government, Eskom, Transnet, Sasol, IPPs and the coal industry: <ul style="list-style-type: none"> to optimise domestic coal use while maximising coal exports to address fragmentation in the coal industry to plan optimal utilisation for specific coal fields (draw on Coal Road Map exercise). Develop a national coal policy and investment strategy. Develop the Integrated Energy Plan (IEP). Refine, update and implement the Integrated Resource Plan (IRP). Reform of the electricity supply industry to introduce IPPs in support of electricity security of supply. Establish an independent system operator. Establish regional water and waste-water utilities to support municipalities. |

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| <p>in the use of water.</p> <ul style="list-style-type: none"> • Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030. | <p>including an investment programme for water resource development, bulk water resource development, bulk water supply and wastewater management for major centres.</p> <ul style="list-style-type: none"> • Timely development of several new water schemes to supply urban and industrial centres. • Create regional water and waste water utilities, and expand mandates of the existing water boards. | | | <ul style="list-style-type: none"> • Carry out review of existing water allocations in areas where new users are seeking access but current users already take more than can reliably be provided. • Urgent review of water and sanitation norms and standards together with the financial provisions to meet these. • Establish a dedicated national programme to provide support to local and sectoral efforts to reduce water demand and improve water-use efficiency in the Agricultural sector. • Investigate and implement water re-use and desalination projects and continue with applied research. • Water and Sanitation Infrastructure Master Plan. |
| <ul style="list-style-type: none"> • The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest. • The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW. • At least 20 000MW of this capacity should come from renewable sources. • Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs | <ul style="list-style-type: none"> • Move to less carbon-intensive electricity production through producing at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. • Ring-fence the electricity distribution businesses of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlogs and develop a financing plan, alongside investment in human capital. • A comprehensive management strategy | <ul style="list-style-type: none"> • Provide and upgrade Bulk Services. | <ul style="list-style-type: none"> • Ensure compliance of waste water treatment (new and upgraded) with the Green Drop standards in all towns and new developments. • Establish regional water and waste-water utilities to support municipalities • Ensure compliance of water treatment works and water storage, including bulk in towns with blue drop standards for new development areas. | <ul style="list-style-type: none"> • Develop comprehensive investment programme for water-resource development, bulk-water supply and wastewater management, assessing requirements to achieve universal access, and prioritise a new dam on the Umzimvubu River. • Finalise the future institutional arrangements for the management of water-resources. |

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| <ul style="list-style-type: none"> in the use of water. Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030. | <ul style="list-style-type: none"> including an investment programme for water resource development, bulk water resource development, bulk water supply and wastewater management for major centres. Timely development of several new water schemes to supply urban and industrial centres. Create regional water and waste water utilities, and expand mandates of the existing water boards. | | | |
| | | <ul style="list-style-type: none"> Implement alternative sanitation, water and electricity infrastructure | <ul style="list-style-type: none"> Promote and facilitate solar water heating and arial / street lighting for energy saving. Promote and facilitate alternative sanitation and water infrastructure. | <ul style="list-style-type: none"> Commission at least 7000 MW of renewable energy by 2020. |
| <ul style="list-style-type: none"> Staff at all levels has the authority, experience, competence and support they need to do their jobs. | <ul style="list-style-type: none"> Establish a formal graduate recruitment scheme for the public service with provision for mentoring, training and reflection. Formulate long term skills development strategies for senior managers, technical professional and local government staff. | <ul style="list-style-type: none"> Improve technical capacity of local municipalities for sustainable local infrastructure. | <ul style="list-style-type: none"> Provide training on compliance, operations and maintenance in line with the terms of the relevant Act. Train management and administrative levels to ensure an understanding of the technical processes of service delivery. Roll out laboratories and consolidate capacity in existing laboratories to assist with water quality programme. Recruit, employ and retain qualified technical staff. | <ul style="list-style-type: none"> |

Driver 9: Facilitate sustainable human settlement

District Strategic Objective 1/2:

- *Economic Growth and Job Creation*
- *Tourism Development*

Linked Potential Projects/Programme:

- *Brick-making Manufacturing Plant*
- *District Energy Forum*
- *Building of economic infrastructure and networks*

| NDP Objectives | NDP Actions | FSGDS Long-term programmes | FSGDS Actions | MTSF Actions |
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| <ul style="list-style-type: none"> • Strong and efficient spatial planning system, well integrated across the spheres of government. • Upgrade all informal settlements on suitable, well located land by 2030. • More people living closer to their places of work. • More jobs in or close to dense, urban townships | <ul style="list-style-type: none"> • Introduce spatial development framework and norms, including improving the balance between location of jobs and people. • Reform to the current planning system for improved coordination. • Provide incentive for citizen activity for local planning and development of spatial compacts. • Introduce mechanisms that would make land markets work more effectively for the poor and support rural and urban livelihoods. | <ul style="list-style-type: none"> • Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement. | <ul style="list-style-type: none"> • Improve the quality of Spatial Development Frameworks to include master planning in areas of interest, town planning schemes, availability of services. • Establish private-public sector planning structures and processes to improve the quality of planning services. • Identify and acquire land parcels for integrated inclusive human settlement development in close proximity to employment opportunities. • Release surplus government land for human settlements. • Ensure law enforcement in the planning and | <ul style="list-style-type: none"> • Develop and implement spatial development frameworks to address spatial inequities. • Fast track release of well-located land for housing and human settlements targeting poor households. • Include access to basic infrastructure and services in new development. • Address infrastructure and basic services backlog in existing settlements. • Develop a strategy that ensures developments are in areas that promote integration (inclusionary housing), household livelihoods and appropriate densification. • Develop minimum standards and finance options for investment in |

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| | | | <p>property development environment.</p> <ul style="list-style-type: none"> • Curb and manage informal land invasion. | <p>public spaces particularly in social and economic infrastructure that benefit poor households, e.g. provision of municipal infrastructure trading facilities, investing in roads, pathways, etc.</p> <ul style="list-style-type: none"> • Develop housing and human settlement plans that respond to various spatial and economic instruments and strategies that identify priority precincts for restructuring. • Setting up of an M&E framework to measure effectiveness of spatial targeting (contribution to National Observatory). • Review of the National Spatial and Human Settlements Planning. |
| <ul style="list-style-type: none"> • Strong and efficient spatial planning system, well integrated across the spheres of government. | <ul style="list-style-type: none"> • Provide incentives for citizen activity for local planning and development of social compacts. | <ul style="list-style-type: none"> • Ensure that municipalities, councillors, officials, the community at large and private sector role players are capacitated to accelerate sustainable human settlement development. | <ul style="list-style-type: none"> • Increase awareness amongst officials, councillors and other social partners on the New Comprehensive Plan for Sustainable Human Settlements. • Improve basic town planning / engineering services at provincial level. • Educate communities with regard to housing rights, market values of their properties and planning and regulation. • Establish a province-wide housing construction | <ul style="list-style-type: none"> • Develop and implement appropriate programmes to increase technical capacity across all three spheres of government for spatially targeting housing and human settlements development. • Increase the participation of stakeholders in housing development by encouraging community-based organizations, civil society organizations, and other forms of non-governmental entities that contribute to human |

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| | | | <p>agency to drive the provision of decent housing to optimise job-creation and local provincial procurement.</p> <ul style="list-style-type: none"> • Improve the quality of contractors through effective training programmes, grading and ranking of contractor performance and contractor registration with the National Home Building Regulatory Council. • Enhance opportunities for capacity building in town planning, project management, engineering, urban design and property management. | <p>settlements development.</p> <ul style="list-style-type: none"> • Strengthen current mechanism to mobilise private sector to contribute to human settlements developments. • Develop horizontal and vertical consultative mechanisms among spheres of government responsible for economic, environmental, social, human settlements and housing policies. |
| • | • | • | <ul style="list-style-type: none"> • Expand the public-private partnership approach for sustainable human settlements. • Improve access to the Integrated, Residential Development Programme for basic infrastructure. • Promote socially integrated human settlements in order to support social cohesion. • Put emphasis on densification of new developments, to improve overall settlement efficiency and resource utilization. • Improve access to the | <ul style="list-style-type: none"> • Increase the supply of housing using different tenure types to ensure the diversity necessary for addressing different social, economic and cultural needs. • Provide support for economic development hubs, nodes and linkages to be developed in historical black townships. |

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| | | | basic social and economic amenities programme. <ul style="list-style-type: none"> • Facilitate the implementation of the communal land right programme. • Intensify the informal settlements upgrading programme. • Research and promote alternative building methods and material for eco-friendly environments. | |
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Driver 10: Provide and improve adequate health care for citizens

District Strategic Objective 1/2/6:

- *Health and community development*
- *A safe, clean and green city*
- *HIV/AIDS*

Linked Potential Projects/Programme:

- *Municipal Environmental Health Programmes*
- *District Aids Council*
- *Special Programme*

| NDP Objectives | NDP Actions | FSGDS Long-term programmes | FSGDS Actions | MTSF Actions |
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| <ul style="list-style-type: none"> • Increase average male and female life expectancy at birth to 70 years. • Progressively improve TB prevention and cure. | <ul style="list-style-type: none"> • Prevent and control epidemic burdens through deterring and treating HIV/AIDS, new epidemics and alcohol abuse, improve the | <ul style="list-style-type: none"> • Strengthen health care programmes to address the burden of critical diseases. | <ul style="list-style-type: none"> • Improve and expand the CCMT (HIV/AIDS) programme to reduce HIV and AIDS related deaths. • Improve and expand TB | <ul style="list-style-type: none"> • Implement the National Strategic Plan for Maternal, Newborn, Child and Women's Health for 2012-2016 and monitor outcomes. |

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| <ul style="list-style-type: none"> • Reduce maternal, infant and child mortality. • Significantly reduce prevalence of non-communicable chronic diseases. • Reduce injury, accidents and violence by 50 percent from 2010 levels. | <p>allocation of resources and the availability of health personnel in public sector, and improve the quality of care, operational efficiency, health worker morale and leadership and innovation.</p> <ul style="list-style-type: none"> • Promote healthy diets and physical activity. • Implement the NHI scheme in a phased manner, focusing on: <ul style="list-style-type: none"> • Improving the quality of care in public facilities • Reducing the relative cost of private medical care • Increasing the number of medical professionals • Introducing a patient record system and supporting information technology systems. | | <p>Management Programmes.</p> <ul style="list-style-type: none"> • Improve maternal and child health programmes. • Improve and expand non-communicable disease programmes in the four main critical areas of mental health, cancer, diabetes, and heart disease. • Intensify general health promotion and lifestyle programmes. | <ul style="list-style-type: none"> • Accelerate finalization of regulations on diet and content of salt in foodstuffs. • Produce regulations on tobacco control, in line with WHO's framework convention on tobacco control. • Develop legislation to abolish marketing of alcohol products by 2015. • Improve access to ART. • Monitor Uptake of HIV testing by TB patients. • Implement essential interventions to reduce HIV mortality. • Improve the TB case registration rate. • Improve the TB case detection rate. • Improve TB treatment outcomes. • Implement interventions to reduce TB mortality. • Reduce the HIV Mother-to-Child-Transmission (MTCT) rate (six weeks and 18 months). • Implement the National Strategic Plan for Maternal, Newborn, Child and Women's Health for 2012-2016 and monitor outcomes. • Develop and implement an effective monitoring, evaluation and reporting |
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| | | | | <p>(MER) system for tracking the implementation of the recommendations of the National Committee of Confidential Enquiry into Maternal Deaths (NCCEMD).</p> <ul style="list-style-type: none"> • Develop and implement an effective monitoring, evaluation and reporting (MER) system for tracking the implementation of the CARMMA Strategy. • Coordinate a comprehensive and intersectoral response by government to violence and injury, and to ensure action. • Fast track legislation and regulations to deal with the risk factors of diseases and injury, including the creation of a multi-sectoral Health Commission. • Embark on activities to promote healthy lifestyles through mobilization of individuals and communities to engage in physical activities, good dietary practices and reduction of harmful use of alcohol, tobacco and to control of substance abuse. • Strengthen the capacity of rehabilitation services in the public sector with a |
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| | | | | <p>focus on mental health, physical disability, gender based violence, childhood trauma and substance abuse.</p> <ul style="list-style-type: none"> • Phased implementation of the building blocks of NHI. • Establish a National Pricing Commission to regulate health care in the private sector. |
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Driver 12: Integrate environmental limitations and change into growth and development planning

District Strategic Objective 1/2:

- *Health and community development*
- *A safe, clean and green city*

Linked Potential Projects/Programme:

- *Municipal Environmental Health Programmes*
- *Water Quality*
- *Waste Water*
- *Disaster Management*
- *IDP Review*
- *Special Programme*
- *Climate Change (Response Plan)*

| NDP Objectives | NDP Actions | FSGDS Long-term programmes | FSGDS Actions | MTSF Actions |
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| <ul style="list-style-type: none"> • Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs | <ul style="list-style-type: none"> • A comprehensive management strategy including an investment programme for water resource development, bulk water supply and | <ul style="list-style-type: none"> • Improve water quantity and quality management. | <ul style="list-style-type: none"> • Intensify the monitoring and evaluation of river health and water quality (both surface and ground water). • Improve the standards of | <ul style="list-style-type: none"> • Implement strategies for water conservation and demand management. • Implement environmental regulations to mitigate exploitation of strategic |

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| <p>in the use of water.</p> <ul style="list-style-type: none"> • Reduce water demand in the urban areas to 15 percent below the business-as-usual scenario by 2030. | <p>wastewater management for major centres by 2012, with reviews every five years.</p> <ul style="list-style-type: none"> • Complete phase 2 of the Lesotho Highlands water project by 2020. • Create regional water and wastewater utilities, and expand mandates of the existing water boards (between 2012 and 2017). | | <p>drinking water treatment (Blue Drop).</p> <ul style="list-style-type: none"> • Improve waste water management (Green Drop – enforcement). • Enhance the standard of catchment management practices through improved soil conservation and land care. • Monitor and mitigate the impact of acid mine drainage to minimise the effects thereof on both surface and groundwater quality. • Optimise water management practices, especially in the agricultural sector through the improvement of soil and water management. • Optimise urban water management practices, through the improvement of water-saving infrastructure. • Optimise groundwater use and reuse through the implementation of water recycling schemes and aquifer recharge. • Implement economic incentives for environmental protection | <p>mineral resources.</p> <ul style="list-style-type: none"> • Combat land degradation. • Implement a waste management system that reduces waste going to landfills. |
| <ul style="list-style-type: none"> • The proportion of people with access to the electricity grid should rise to at least 90 percent by | <ul style="list-style-type: none"> • Move to less carbon-intensive electricity production through procuring at least 20 | <ul style="list-style-type: none"> • Mitigate the causes and effects of climate change. | <ul style="list-style-type: none"> • Reduce Green House Gas emissions in industries through alternative methodologies and | <ul style="list-style-type: none"> • Integrated environmental assessments for major infrastructure and provision of incentives for |

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

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| | | | <p>as a business unusual alternative.</p> <ul style="list-style-type: none"> • Advocate and encourage the production of alternative crops in dry land areas. • Improve the capacity of the DETEA to enforce its cross-sectoral mandate. • Increase the numbers of suitably qualified environmental officials in government and civil society. • Increase the awareness and formal knowledge of law enforcers and the judiciary regarding environmental issues. • Encourage and support the increase of formal environmental skills training through tertiary educational institutions. | <ul style="list-style-type: none"> • Enhance compliance monitoring and enforcement capacity within the sector. • Develop technical and policy skills to facilitate transition to low carbon economy and adaptation research and implementation. |
| <ul style="list-style-type: none"> • An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030. • Maintain a positive trade balance for primary and processed products. | <ul style="list-style-type: none"> • Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments. | <ul style="list-style-type: none"> • Improve rural development; build institutions, skills, social and economic infrastructure, promote non-farm activities. | <ul style="list-style-type: none"> • Build dedicated economic and social infrastructure specifically designed to accelerate economic opportunities for rural communities. • Expand social services to all rural communities throughout the province. • Establish agri-villages in selected areas. | <ul style="list-style-type: none"> • Promote skills development in rural areas with economic development potential. • Eradicate infrastructure backlog in rural schools. • Eradicate infrastructure backlog in rural health facilities to meet national core standards. • Provide rural communities with ICT infrastructure. • Provide access to piped water in rural areas. • Provide access to sanitation services in rural |

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| | | | | <p>areas.</p> <ul style="list-style-type: none"> • Provide access to energy in rural areas. • Improve transport infrastructure and public transport in rural areas. |
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Pillar 5: Build Social Cohesion

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

District Strategic Objective 1/2/3/4:

- *Health and community development*
- *Tourism Development*
- *A safe, clean and green city*
- *Economic growth and job creation*

Linked Potential Projects/Programme:

- *Heritage Festival*
- *OR Tambo Games (District & Provincial)*
- *Special Programmes*
- *Tourism Marketing & Developmen*

| NDP Objectives | NDP Actions | FSGDS Long-term programmes | FSGDS Actions | MTSF Actions |
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| <ul style="list-style-type: none"> • Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and | <ul style="list-style-type: none"> • Sustained campaigns against racism, sexism, homophobia and xenophobia. • At school assembly the Preamble of the Constitution to be read in language of choice. • Bill of responsibilities to | <ul style="list-style-type: none"> • Promote the full diversity of arts (visual and performing), culture and heritage services in the province with the aim of developing skills, creating jobs, alleviating poverty and supporting education and recreation. | <ul style="list-style-type: none"> • Encourage the use and development of indigenous languages. • Facilitate access to external funding for deserving and emerging artists. • Establish collaborative relationships between | <ul style="list-style-type: none"> • Promote the Bill of Responsibility, Constitutional values and national symbols amongst children in schools. • Policy interventions to make families better able to foster values such as tolerance, diversity, non- |

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| <p>democratic South Africa.</p> | <p>be used at schools and prominently displayed in each work place.</p> <ul style="list-style-type: none"> • All South Africans to learn at least one indigenous language, business to encourage and reward employees who do so. • Incentivising the production and distribution of all art forms that facilitate healing, nation building and dialogue. | | <p>major provincial theatres and the Drama Department at the University of the Free State.</p> <ul style="list-style-type: none"> • Make provision for the appointment of full-time cultural officers at municipal level. • Make provision for the appointment of full-time art managers, art administrators and artists at selected provincial art centres. • Establish working relationships between provincial libraries, arts and cultural institutions (art centres and theatres) and schools to enhance grassroots mass participation. • Implement and expand a range of arts and culture programmes and develop upcoming artists through: <ul style="list-style-type: none"> ○ The Macufe annual event ○ Musicon Singing Competition ○ Provincial choir festivals ○ Strings programmes ○ The Wednesday School Programme promoting, among other things, dance, music and theatre ○ The Internship Programme for | <p>racialism, non-sexism and equity.</p> <ul style="list-style-type: none"> • Establish Constitutional Monday. • Popularise the Moral Regeneration Movement and the charter of good values. • Implement programmes by conducting constitutional rights awareness campaigns. • Improve enforcement of the Employment Equity Act. • Change attitudes and behaviour in relation gender issues and xenophobia. • Increase progress towards gender equality. • Build non-racialism through community dialogues and hosting of national summit on Action Plan to combat racism, racial discrimination, xenophobia and related intolerance. • Increase multilingualism in the school environment. • Promote social cohesion in schools. • Promote heritage and culture. • Transform the utilization of currently marginalised languages. |
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| | | | <p>Multilingual Information Development Project</p> <ul style="list-style-type: none"> o Capacity building programmes (particular focus on administrative and financial capacity) for artists. | |
| <ul style="list-style-type: none"> • Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. | <ul style="list-style-type: none"> • Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class. | <ul style="list-style-type: none"> • Promote effective and efficient sport and recreation development. | <ul style="list-style-type: none"> • Expand talent development programmes and high performance capacity academies to groom talented and international athletes. • Facilitate the development and maintenance of multi-purpose sport and recreation facilities by amongst other things, ring fencing 15% of Municipal Infrastructural Grant funds for sports infrastructure development and maintenance. • Expand mass participation in sports and recreation programmes. • Strengthen coordination and collaboration amongst provincial sport structures and between provincial and local sports structures. • Expand inter-provincial school sport competitions. • Ensure that sport facilities in all local municipalities become affordable in terms of hiring costs. | <ul style="list-style-type: none"> • Provide mass participation opportunities. • Promote participation in sport and recreation. • Ensure that equal opportunities exist for all South Africans to participate and excel in sport and recreation. • Provide adequate sport and recreation facilities and ensure that these are maintained. • Encourage communities to organise sporting events, leagues and championships. • Develop talented athletes by providing them with opportunities to excel. |

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| | | | <ul style="list-style-type: none"> • Upgrade selective infrastructure to host national and international events. • Strengthen and support provincial sport federations. | |
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Pillar 6: Good Governance

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

District Strategic Objective 6:

- *A well-governed and managed municipality*

Linked Potential Projects/Programme:

- *Mscosa*
- *IDP Review*
- *HR Policies*
- *Skills Development*
- *Intergovernmental Relations (IGR)*
- *Public Participation*
- *Promote Batho Pele Principle*
- *Develop our Corporate Image*

| NDP Objectives | NDP Actions | FSGDS Long-term programmes | FSGDS Actions | MTSF Actions |
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| <ul style="list-style-type: none"> • A state that is capable of playing a developmental and transformative role. • A public service immersed in the development agenda but insulated from undue political interference. • Staffs at all levels have the authority, experience, competence and support they need to do their jobs. | <ul style="list-style-type: none"> • Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities. • Enhance the role of the | <ul style="list-style-type: none"> • Establish a strong and capable political and administrative management cadre. | <ul style="list-style-type: none"> • Institutionalise practices to ensure recruitment and appointment of competent people in managerial posts. • Develop leaders and managers in collaboration with Public Administration Leadership and Management Academy (PALAMA) and institutions of higher | <ul style="list-style-type: none"> • Create minimum level of PSA delegations from EA to AO and other senior officials. • Develop standard administrative processes to inform EA decisions for managing the career incidents of national heads of department. • Develop standard administrative processes in |

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| | <p>Public Service Commission to champion and monitor norms and standards to ensure that only competent and suitably experienced people are appointed to senior positions.</p> <ul style="list-style-type: none"> • Establish a formal graduate recruitment scheme for the public service with provision for mentoring, training and reflection. Formulate long-term skills development strategies for senior managers, technical professionals and local government staff. • Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. • Use placements and secondments to enable staff to develop experience of working in other spheres of government. • Amend the Public Service Act to locate responsibility for human-resources management with the head of department. | | <p>learning.</p> <ul style="list-style-type: none"> • Expand the international and national leadership and management exchange programme. • Implement mentorship, succession planning and learnership programmes in leadership and management. • Foster collaboration across different spheres to ensure the deployment of competent managers where necessary. • Develop leaders by delegating and decentralising functions to appropriate levels. • Put measures in place to prevent the manipulation of organograms. • Ensure that exit interviews are conducted at senior management level. • Promote integrated development orientation through a shared vision and development trajectory and work towards a single public service guided by the same regulations. | <p>the Offices of the Premier to inform EA decisions for managing the career incidents of provincial heads of department.</p> <ul style="list-style-type: none"> • Introduction of a hybrid approach to top appointments that allows EAs to appoint heads of department and DDGs based on a shortlist drawn up through a standard process run by the administrative head of the public service. • Pilot a formal graduate recruitment scheme to support departments in attracting and developing young talent. • Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. • Develop mentoring and peer review mechanisms for senior managers. |
| <ul style="list-style-type: none"> • Relations between national, provincial and local government are improved through a more | <ul style="list-style-type: none"> • Use differentiation to ensure a better fit between the capacity and responsibilities of | <ul style="list-style-type: none"> • Strengthen an integrated development orientation and planning approach in governance. | <ul style="list-style-type: none"> • Develop an integrated planning framework for the province (including municipalities). | <ul style="list-style-type: none"> • Adopt a less hierarchical approach to interdepartmental coordination. |

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| <p>proactive approach to managing the intergovernmental system.</p> | <p>provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.</p> <ul style="list-style-type: none"> • Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity. • Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day-to-day basis between mid-level officials. Use the cluster system to focus on strategic cross-cutting issues and the Presidency to bring different parties together when coordination breaks down. • Develop public interest mandates for SOEs. Improve coordination between policy and shareholder ministers by making them jointly responsible for appointing the board. Ensure appointment processes are credible and that there is greater stability in appointments. | | <ul style="list-style-type: none"> • Establish appropriate integrating and inter-governmental relations planning structures at all levels in line with the framework. • Reconfigure the planning unit in line with national directives and best practice to render an efficient integrated planning service including research and policy coordination. • Develop and strengthen integrated sector strategies pertaining to the economic drivers: agriculture, mining, tourism, transport and distribution and manufacturing. • Develop a provincial spatial development framework in line with the FSGDS. • Strengthen planning and research capacity in municipalities. • Define the role and contribution of public entities in planning and implementation. • Undertake an analysis of the legislative environment created as enabling frameworks for growth and development. • Investigate the viability of existing municipalities. | <ul style="list-style-type: none"> • • |
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| <ul style="list-style-type: none"> • Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. | <ul style="list-style-type: none"> • Promote citizen participation in forums such as Integrated Development Plans, Ward Committees, School Governing Boards and Community Policing Forums. | <ul style="list-style-type: none"> • Improve the link between citizens and the state to ensure accountability and responsive governance. | <ul style="list-style-type: none"> • Improve community communication structures and feedback mechanisms • Implement complaint management systems, including rapid response on municipal level • Improve the level and quality of political oversight by strengthening the capacity and role of the oversight structures | <ul style="list-style-type: none"> • Improve participation in National Elections. • Improve participation in Local government elections. • Improve participation in School Governing Bodies elections. • Promote citizen-based monitoring of government service delivery. • Increased routine accountability of service delivery departments to citizens and other service users. • Revitalize and monitor adherence to Batho Pele programme (wearing name tags improving attitudes, being courteous, responsiveness, etc). |
| <ul style="list-style-type: none"> • A state that is capable of playing a developmental and transformative role. • A public service immersed in the development agenda but insulated from undue political interference. • Staffs at all levels have the authority, experience, competence and support they need to do their jobs. | <ul style="list-style-type: none"> • Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities. • Establish a formal graduate recruitment scheme for the public service with provision for mentoring, training and reflection. Formulate long-term skills | <ul style="list-style-type: none"> • Develop a skilled and capable public service workforce to support the growth and development trajectory for the province | <ul style="list-style-type: none"> • Develop a provincial HRD plan aligned with sector skills plans. • Ensure linkages between HRD plan, skills development plan, employment equity plan, work place skills plan, personal development plan and skills audits. • Facilitate an integrated framework for recruitment, selection and retention of critical / scarce skills including Head of Departments, Municipal Managers and Chief Financial Officers | <ul style="list-style-type: none"> • Develop mechanisms to help departments strengthen their internal HR capacity, focusing particularly on the enabling role of HR professionals. • Improve the quality of training through PALAMA/the School of Government. |

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| | development strategies for senior managers, technical professionals and local government staff. | | (provincial and municipal). <ul style="list-style-type: none"> Strengthen the collaboration between Services Training Authorities, private trainer providers, universities, FET colleges and the Free State Training and Development Institute (FSTDI) to enhance training and development. Reconfigure the FSTDI to be in line with PALAMA at a national level. | |
| <ul style="list-style-type: none"> A corruption free society, a high adherence to ethics throughout society and a government that is accountable to its people. | <ul style="list-style-type: none"> The capacity of corruption fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption agencies. The National Anti-Corruption Forum should be strengthened and resourced. Expand the scope of whistle-blower protection to include disclosure to bodies other than the Public Protector and the Auditor- General. Strengthen measures to ensure the security of whistle-blowers. Centralise oversight of tenders of long duration or above a certain amount. An accountability framework should be developed linking the liability of individual | <ul style="list-style-type: none"> Improve the overall financial management in governance structures in the province to ensure clean audits and appropriate financing towards the growth and development of the province. | <ul style="list-style-type: none"> Improve and enforce the implementation of all supply chain management requirements. Introduce early warning systems in all municipalities and provincial departments. Streamline funding models in line with long term growth and development priorities. Establish and ensure that financial oversight committees (internal and external) and subcommittees are functional such as: <ul style="list-style-type: none"> Internal audit (departments and municipalities) Risk management Tender committees Anti-corruption committees Finance committee | <ul style="list-style-type: none"> Reduce level of corruption in public and private sector, thus improving investor perception, trust in and willingness to invest in South Africa. Reduce corruption within the JCPS Cluster to enhance its effectiveness and its ability to serve as a deterrent. Review existing anti-corruption legislation. Assess the need for special anti-corruption courts. Strengthen capacity in all sectors of anti-corruption work. Integrate public and private approaches to countering corruption. Differentiate between different forms of procurement. Capacity building and professionalising supply |

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| | <p>public servants to their responsibilities in proportion to their seniority.</p> <ul style="list-style-type: none"> • Clear rules restricting business interests of public servants should be developed. • Corruption in the private sector is reported on and monitored by an agency similar to the Public Protector. • Restraint-of-trade agreements for senior civil servants and politicians at all levels of government. • All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions. | | <p>and legislature</p> <ul style="list-style-type: none"> • Ensure compliance with Treasury guidelines in respect of budget transfers, roll-overs and deviations in supply chain management system. • Review equitable share formula at provincial and local government level. | <p>chain management.</p> <ul style="list-style-type: none"> • Provide real-time operational support. • Ensure effective and transparent oversight. • Review and simplification of regulations and guidelines where necessary. • Strengthen implementation of Financial Disclosure Framework. • Prohibit public servants from doing business with the state. • Strengthen protection of whistle-blowers. • Allow for restraint-of-trade agreements for civil servants where there is a clear risk of a serious conflict of interest. |
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CHAPTER 5: PUBLIC PARTICIPATION ROADSHOWS

Xhariep District Municipality places a high premium on inclusivity and subsequently the involvement and participation of all relevant stakeholders forms an essential component of the IDP review process. The public participation process for the 2017/2018 review of the IDP was done on the basis of full-scale public meetings in each four of our local municipalities. This is due to the vastness of the district and local municipalities.

A fundamental characteristic of this initial round of public participation was also to introduce the Municipal Budget and other related municipal policies and clearly defined the distinction between such and the IDP review process.

The purpose of this initial round of public participation was:

- To discuss the process to be followed for the 2017/18 IDP review
- To consult on the content for the IDP review and what components of the IDP should Be reviewed
- Monitor the progress made in terms of implementation of the 5 year 3rd Generation IDP to date.
- Provide feedback to the different communities on the issues they have raised and input provided during the first round of public participation;
- Provide a progress report on significant projects implemented in the different municipalities.
- Provide an overview of the 2017/18 draft IDP review;
- Provide an overview of the 2017/18 annual budget of the municipality; and
- Encourage communities and stakeholders to peruse the draft IDP review and budget of the municipality and make use of the opportunity to make submissions in this regard.

NB: Attached is a schedule of the public meetings held in the respective wards:

| DATE | PLACE/TOWN | VENUE | RESPONSIBLE PERSON |
|----------------------------|-------------------|-----------------------------|----------------------------|
| 04 May 2017 10h00 14h00 | Trompsburg | Town hall Community hall | Executive Mayor/Speaker |
| 09 May 2017 14h00 | Phillipolis | Community hall | Executive Mayor/Speaker |
| 11 May 2017 10h00 14h00 | Zastron | Town hall Community hall | Executive Mayor/Speaker |
| 12 May 2017 12h00 | Jacobsdal | Community hall | Executive Mayor/Speaker |

Public Participation Meetings

Community and Stakeholders inputs/comments

Trompsburg

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| <ul style="list-style-type: none"> • R717 not in good condition and must be include into the RRAMS project. |
| <ul style="list-style-type: none"> • Youth must be a first priority whenever the District is having projects and start benefiting. |
| <ul style="list-style-type: none"> • The District must start supporting the matric learners in terms of camping and extra classes during the school holidays. |
| <ul style="list-style-type: none"> • Budget for support of SMME's is not enough, the Municipality must consider increasing funds and assist to develop SMME's. |
| <ul style="list-style-type: none"> • The community has experienced water problems and it has been for a while now. This has contributed to health diseases and hazards. |
| <ul style="list-style-type: none"> • There is a concern from the community that the Municipal budget is not sufficient to implement all the projects. Call the National Government to increase Equitable Share for rural municipalities. |
| <ul style="list-style-type: none"> • The municipality must ensure that the community gets clean and healthy water. |
| <ul style="list-style-type: none"> • Shortage of ambulances in and around the area. |
| <ul style="list-style-type: none"> • The community suggested that the District must work together with Kopanong to solve water issues. |
| <ul style="list-style-type: none"> • EPWP beneficiaries are not getting paid enough |
| <ul style="list-style-type: none"> • Municipal Health Services officials must inspect shops regularly especially tuck-shops owned by foreign nationals. |
| <ul style="list-style-type: none"> • The District must do something to assist matriculants who are unemployed and develop their database. |
| <ul style="list-style-type: none"> • Sports development must also be a priority when drafting a budget |

Phillipolis

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| <ul style="list-style-type: none"> • Railway project will bring job opportunities to the community of Phillipolis. However, it was made clear that this is a Presidential Project and the timeframes will be determined by national government. |
| <ul style="list-style-type: none"> • Disaster management must start to be visible and active in the District as is one of its core functions. |
| <ul style="list-style-type: none"> • Youth development must should be prioritised when drafting the budget. |
| <ul style="list-style-type: none"> • Education facilities such as FET college is needed for the youth of Phillipolis |
| <ul style="list-style-type: none"> • After each and every community meeting that is held feedback it's very important |
| <ul style="list-style-type: none"> • Heavy rainfalls have caused tremendous damage and flooding in the area. Need for Disaster Relieve Fund. |
| <ul style="list-style-type: none"> • Young people are in need of proper sports equipment for their development and reducing crime. |
| <ul style="list-style-type: none"> • There are many skilled people in Phillipolis that are unemployed. The municipality to consider huge-scale projects in future. It was made clear the municipality does not have capital projects due to not receiving Infrastructure Grants. |

Zastron

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| <ul style="list-style-type: none">• EPWP projects only benefits the ANC volunteers and discriminate against other community members. |
| <ul style="list-style-type: none">• Mohokare residents in need of land for the sites. The Executive Mayor did elaborate on a meeting between herself and the Premier specifically on availability of land for business and residential purposes. Local municipalities will be engaged on this matter. |
| <ul style="list-style-type: none">• Unemployment rate is too high due to lack of opportunities in the district. There is a need for District Local Economic Development Summit. |
| <ul style="list-style-type: none">• Alcohol and substance abuse remains a problem in the community |
| <ul style="list-style-type: none">• The district to assist with bursaries and registration fees for learners admitted at higher institutions. |
| <ul style="list-style-type: none">• Older people with families are not considered when there are job opportunities only youth is benefiting |
| <ul style="list-style-type: none">• Municipal roads are not in good condition. |
| <ul style="list-style-type: none">• District Sector Departments offices must be in Xhariep District not Bloemfontein |
| <ul style="list-style-type: none">• Politics must not affect the development of young people. |
| <ul style="list-style-type: none">• District AIDS council must also concentrate on other chronic disease like cancer and diabetes as they also contribute to mortality rate. |
| <ul style="list-style-type: none">• The municipal budget must also cover the sports development |
| <ul style="list-style-type: none">• There is a need for proper shelter and security at the local clinics |
| <ul style="list-style-type: none">• A shopping complex will assist in the economic development of the District |
| <ul style="list-style-type: none">• For arts and culture to grow in the district it needs to be catered for in the municipal budget |
| <ul style="list-style-type: none">• Roaming of the animals in the location. Local municipalities should be encouraged to develop by-laws. |
| <ul style="list-style-type: none">• Sewage blockage causing health threats in one section of Matlakeng Township. |

Jacobsdal

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| <ul style="list-style-type: none">• Build access control gate at landfill sites, to keep children/residents safe |
| <ul style="list-style-type: none">• It's been 35 years since residents were promised houses and they still living in shacks |
| <ul style="list-style-type: none">• In 2012/2013 financial year 600 houses were supposed to be build, houses have not yet been built to date but there are title deeds for those houses |
| <ul style="list-style-type: none">• There are sites that do not have toilets |
| <ul style="list-style-type: none">• A new system used by the Department of Justice for child maintenance grant delays the process for guardians to get money, therefore District's intervention is requested |
| <ul style="list-style-type: none">• Refuse is being dumped within the residential area by community members |
| <ul style="list-style-type: none">• Municipality collects refuse after a long period |

Intergovernmental Relations

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing government's services to the communities of the Greater Xhariep Municipal Area.

The municipality delegated officials and Councilors to the following forums:

| Forum | Frequency | Responsibility |
|---|------------------|--|
| Municipals Managers Forum | Quarterly | Municipal Manager |
| SALGA working groups | Quarterly | Director/Delegated official and portfolio Councillor specific to working group |
| District Coordinating Forum (IGR Forums) | Quarterly | Mayor |
| Premiers Coordinating Forum | Quarterly | Mayor |
| Provincial and District IDP Managers Forums | Quarterly | Municipal Manager – IDP |
| Disaster Management Forum | Quarterly | Municipal Manager's Office |
| Human Resources Forum | Quarterly | Corporate Services |
| Environmental Health Forum | Quarterly | Planning & Social Development |
| Chief Finance Officers | Quarterly | Budget & Treasury Office |
| Supply Chain Management Forum | Quarterly | Budget & Treasury Office |
| Local Economic Development forum | Quarterly | Planning and Development |
| Audit Committee/ Forum | Quarterly | Chief Internal Auditor (MM) |
| Risk Committee/Forum | Quarterly | Chief Risk Office (MM) |

During the review process of the IDP and particularly the public participation process it became apparent that approximately 40% of the issues raised and the projects suggested by communities relate to competencies which fall outside of the ambit of local government. Integrated planning between the different spheres of government is thus critically important if government wants to effectively fulfil its constitutional mandates and effectively address the socio-economic challenges faced by communities.

IDP is increasingly becoming a cornerstone for intergovernmental planning and budget alignment. Resources are also limited and establishing strategic partnerships between the different spheres of government will certainly optimize the impact of such resources. The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector department's policies and programmes when developing its own policies and strategies. For this reason it is in the interest of the sector departments to participate in the IDP review process of the municipality to ensure alignment between development programmes.

Provincial IDP's Manager's Forums

The Department Corporate Governance, Human Settlement and Traditional Affairs facilitates Provincial IDP's Manager's Forums engagements on an annual basis. The forums are usually held during August each year and focuses on strategic alignment between the municipalities and the different sector departments in the province and has the following objectives:

- To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities;
- To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans;
- Obtain and share information on sector projects implemented in municipalities, focusing on geo-spatial budgeting;
- Share municipal priorities with sector departments to inform and guide future sector departmental priority setting;
- Foster alignment between municipal and provincial project implementation as part of Intergovernmental Planning and through spatial mapping as a planning aid;
- Present and share information on municipal financial allocations; and
- To encourage cross border alignment of plans at municipal level

The above-mentioned engagements form an integral part of the IDP review process and assist municipalities to garner support and or interventions from the different sector departments with a number of programmes/projects implemented within municipalities. A fundamental deliverable of these IDP engagements is the agreements reached between the municipality and respective sector departments for specific interventions, funding or technical support required for the successful implementation of projects/programmes.

IDP Assessment

In terms of Section 32 of the Municipal Systems Act (Act 32 of 2000) a copy of the municipality's IDP must be submitted to the MEC for Local Government for assessment which will ensure that more credible IDP's are produced. The timing of the assessment process is strategically determined during the month of April each year to allow input from sector departments on the draft revised IDP's which will allow municipalities to still make adjustments before the final IDP reviews are adopted by Councils towards the end of May each year.

The assessment of draft IDP's was done with one-on-one engagements between Provincial Treasury, provincial Department of Local Government, Department of Environmental Affairs & Development Planning and officials of the municipality. These assessments are usually done during April of each year. The written comments received from the MEC for Local Government in the province assists municipalities a great deal to ensure strategic alignment with the objectives and

planning processes of the provincial and national government. The MEC's comments also form the basis of the review process of the 5 year strategic plan of the municipality and the comments received last year have been duly incorporated into this review, albeit not all due to budget constraints.

CHAPTER: 6 THE PLANNING PROCESS

ROLES AND RESPONSIBILITIES

(a) Municipal Council

The Council is the ultimate decision-making authority. Decisions to approve or amend the municipality's integrated development plan (IDP) may not be delegated and have to be taken by the full Council.

(b) Executive Mayor

In terms of the Municipal Systems Act and the Municipal Finance Management Act the Executive Mayor must-

- manage the drafting of the IDP;
- assign responsibilities in this regard to the municipal manager;
- submit the draft plan to the municipal council for adoption; and
- co-ordinate the annual revision of the IDP and determine how the IDP is to be taken into account or revised for the purposes of the budget.

(c) IDP Representative Forum

The Representative Forum advises the Executive Mayor on matters relating to the IDP. It does not have any decision making powers. Although ward committees provide for representation of communities on a geographical basis, there are also a number of sector interests not covered by ward committees that play a major role within the municipal area, such as education, business and agriculture. Liaison with and involvement of such sector groups is therefore also crucial in order to get a full picture of the current reality in our area. Liaison with sector groups is done mainly through meetings and workshops.

(d) Municipal Manager

The municipal manager, together with Directors, forms the steering committee that is responsible for the design and execution of all arrangements regarding the compilation of the IDP. He also is, subject to the policy directions of the municipal council, responsible and accountable for-

- the implementation of the IDP and the monitoring of progress with implementation of the plan; and
- the formation and development of an administration equipped to carry out the task of implementing the IDP.

(e) Heads of Departments and Officials

Their role is to –

- provide relevant technical, sector and financial information for analysis for determining priority issues;
- contribute technical expertise in the consideration and finalization of strategies and identification of projects; and
- provide departmental operational and capital budgetary information.

FIVE YEAR CYCLE OF THE IDP

According to the Municipal Systems Act, every new council that comes into office after the local government elections has to prepare its own IDP which will guide them for the five years that they are in office. The IDP is therefore linked to the five year term of office of councillors. This does however not restrict all proposals in the IDP to five years. The outcomes that are part of the Municipality's strategy all have a longer than five year horizon. So too does the spatial strategy.

A clear distinction must also be made between the main IDP which is compiled every five years (or if a new council comes into power within the five year period and does not accept the previous council's IDP) and the annual review of the IDP. The annual review is not a replacement of the five year IDP and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five year strategy (and key outcomes) and proposes adjustments to the strategy if necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP.

DISTRICT FRAMEWORK

Section 84(1) (a) of the Local Government Municipal Structures Act of 1998 provides that a District Municipality is responsible for the Integrated Development Planning (IDP) for the district municipality as a whole including a framework for the IDP's for Local Municipalities within the area of the district municipality.

In accordance to the said Section 84 of the Municipal Structures Act and 27(1) of the Municipal Systems Act of 2000, the District Municipality must adopt a framework for integrated development planning that will inform the IDP's of:

The Xhariep District Municipality and all Local Municipalities, *i.e.*

- Letsemeng
- Kopanong
- Mohokare

The framework binds the district municipality and all local municipalities. The purpose of the plan according to Section 27(2) of the Systems Act is the following:

- Identify the plans and planning requirements in terms of national and
- provincial legislation and policies;
- Identify matters that require alignment;
- Specify principles to be applied;
- Determine procedures for consultation between the district municipality and
- local municipalities;
- Determine procedures to effect all amendments to the framework; and
- Determine timeframes for all alignment matters.



Framework Programme with Time Frames

The district municipality is responsible for ensuring smooth coordination of local municipal IDP's and their alignment with the district IDP through accessing information needed. The following table represents the activities undertaken to compile this IDP and timeframes binding all other 3 Local Municipalities.

| Phase | Alignment Activity | With whom | By when |
|---|--|---------------------------------|------------------------------|
| 1. Review & re-alignment process on priorities, objectives & strategies | a) Data collection from sector departments; b) Joint decision on Localized strategies. | Affected departments & all LM's | November 2016 – January 2017 |
| 2. Projects | a) Technical inputs on projects & programme formulation. | All LM's | January 2017 |
| 3. Integration | a) Sector alignment & integration. | All LM's | January – February 2017 |
| 4. Approval | a) Submission of comments on draft IDP; b) LM IDP summaries; c) Public hearing & MEC review, if any. | All LM's | March/April 2017 |

Issues, Mechanisms and Procedures for Alignment and Consultation

The IDP is a local process, which requires the input and support from other spheres of government in different stages. The alignment took place between municipalities and the district municipality to ensure that their planning process and issues are coordinated and addressed jointly. The district has the responsibility to ensure that alignment between the local municipalities takes place.

The alignment also took place between local government (communities/district) and other spheres of government, through local municipalities' IDP's so that the district's IDP could be an informed document. Some provincial government departments provided information whilst the Department of Cooperative Governance and Traditional Affairs (Cogta) provided their support by forwarding guidelines on how to develop credible IDP's.

The provincial Spatial Planning directorate's support towards the development of Xhariep District Municipality's Spatial Development Framework was quite astonishing.

List of Role Players

- Department of Cooperative Governance and Traditional Affairs
- Department of Rural development and Land Reform
- Department of Water Affairs
- Department of Tourism and Environmental Affairs
- Department of Trade and Industry (DTI)
- Department of Social Development (DoS)
- Department of Police ,Roads and Transport
- Department of Agriculture (DoA)
- Department of Health (DoH)
- Department of Communication
- Department of Education (DoE)
- Department of Energy
- Free State Premiers Office
- Local Municipalities

Service Providers:

Regional service providers or representatives of the following primary services providers must be engaged:

- Eskom
- CENTLEC
- Telkom
- Transnet
- Bloem-Water
- MTN
- Vodacom
- Cell-C
- SABC
- Land Bank
- Free State Development Co-operation

- SEDA

Communication Mechanism

The alignment procedure and mechanisms necessitated communication links to be set up between the district and local municipalities, between districts and other stakeholders and role players as well as within the local municipal units. The following communication mechanisms were identified:

- Fax and/or E-mail
- Telephone
- Meetings and workshops

Establishment of Structures

The role-players identified above constitute the forum for district level events within the IDP process. The desirable outcome of each event will determine which department and service provider to be invited according to the needs of the municipalities.

Logistic arrangements

In order to ensure the smooth, effective and timeous completion of the process the following arrangements would be applied:

- All meetings and workshops would be held in Trompsburg. (Unless otherwise stipulated)
- Timeous notices would be sent to all invited stakeholders;
- The IDP Manager/Municipal Manager would be responsible for the sending of invitations and arrangements of meetings and workshops;
- Transport arrangements would have to be provided for civil society/participants or alternatively transport cost provided or transport cost paid;
- Food and refreshments would only be provided when needed;
- Advertisements would be placed in all local newspapers to ensure the kick-off of the process and to invite final comments on the draft document; and
- The draft reviewed IDP document would be sent to all provincial departments and service providers and applicable national government departments for comments before final approval by council.

National legislation applicable to the functions of Local Government

| National Legislation | Summary/Scope of Legislation |
|---|---|
| GENERAL MANAGEMENT | |
| Constitution of South Africa (Act 108 of 1996) | a) To introduce a new constitution for the Republic of South Africa and to provide matters incidental thereto. |
| Local Government: Municipal Systems Act, 2000 as amended To be read with: Local Government: Municipal Planning and Performance | a) To give effect to “developmental Local Government b) To set principles, mechanisms and processes to promote social and economic development of communities and to ensure access to affordable services for all. c) To set a framework for planning, performance management, resource mobilization and organizational change and community participation. |

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| Management Regulations, 2001 | |
| Local Government: Municipal Structures Act, 1998 as amended | <p>a) To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities, the division of powers and functions between municipalities and appropriate electoral systems.</p> <p>b) To regulate internal systems, structures and office-bearers.</p> |
| Consumer Affairs (Unfair Business Practices) Act, 1996 | a) To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers. |
| Local Government Cross-boundary Municipal Act, 2000 | a) To authorize the establishment of cross-boundary municipalities, to provide for the re-determination of the boundaries of such municipalities under certain circumstances and to provide for matters connected therewith. |
| Local Government: Municipal Demarcation Act, 1998 | a) To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities. |
| Local Government: Municipal Electoral Act, 2000 | <p>a) To regulate municipal elections.</p> <p>b) To amend certain laws and to provide for matters connected therewith.</p> |
| Organized Local Government, 1997 | <p>a) To provide for the recognition of national and provincial organizations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces.</p> |
| Promotion of Local Government Affairs Act, 1983 | a) To provide for the coordination of functions of general interest to local authorities and of those functions of local authorities which should in the national interest be coordinated. |
| Local Government: Transition Act, 1993 (Repealed except Section 10G, i.e. Financial provisions) | a) To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of councillors and officials. |
| Occupational Health & Safety Act, 1993 | a) To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place. |
| Promotion of Access to Information Act, 2000 | a) To control and regulate the right of all persons to information. |
| Promotion of Fair Administrative Justice Act, 2000 | a) To give effect to the right to administrative act that is lawful, reasonable and procedurally fair in terms of the Constitution of the Republic of South Africa. |
| Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 | <p>a) To give effect to Section 9 to be read with Section 23(1) of Schedule 6 of the Constitution of the Republic of South Africa, 1996, to prevent and prohibit unfair discrimination and harassment.</p> <p>b) To promote equality and to eliminate unfair discrimination and prevent and prohibit hate speech and to provide for matters connected therewith.</p> |
| White Paper on Local Government, 1995 | a) Spells out the framework and programme in terms of which the existing local government system will be transformed. |
| To be read with: | b) Establishes the basis for a system of local government which is centrally concerned with working with citizens and communities to find sustainable ways |

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| A Policy Paper on Integrated Development Planning, 2000 | to meet their needs and improve the quality of their lives. |
| FINANCE | |
| Appropriation of Revenue Act, 2000 | a) To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for the 2000/2001 financial year and for matters connected therewith. |
| Business Act, 1991 | a) To repeal certain laws regarding the licensing of businesses. b) To provide for the licensing and operation of certain businesses, shop hours and related matters. |
| Debt Collection Act, 1998 | a) To provide for controlled debt collection. |
| Income Tax Act, 1962 | a) To provide for the payment of taxes on incomes of persons and axes on donations. |
| Insolvency Act, 1936 | a) To consolidate and amend the law relating to insolvent persons and their estates. |
| Local Authorities Capital Development Fund Ordinance, 1978 To be read with Local Government Affairs Second Amendment Act, 1993 | a) To provide for the establishment and management of a Capital Development Fund and for matters incidental thereto. |
| Municipal Accountants Act, 1988 | a) To provide for the establishment of a Board for Municipal Accountants and for the registration of Municipal Accountants and the control of their profession. |
| Local Government: Municipal Finance Management Act, 2003 | a) To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively to determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith. |
| Pension Benefits for Councillors of Local Authorities Act, 1987 | a) To provide for pension benefits for councillors. |
| Public Finance Management Act, 1999 | a) To regulate financial management in the national and provincial government and <i>interalia</i> , provincial public entities. |
| Prescribed Rate of Interest Act, 1975 | a) To prescribe and regulate the levying of interest from debtors. |
| Value Added Tax Act, 1991 | a) To provide for the taxation in respect of the supply of goods and services. |
| Reporting by Public Entities Act, 1992 | a) To provide for the reporting to parliament by public entities. |

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| Local Government : property Rates Act, 2004 | a) To regulate general property valuation. |
| ADMINISTRATION/CORPORATE AND LEGAL SERVICES | |
| Electoral Act, 1998 | a) To manage and regulate elections on national, provincial and local government level. |
| Expropriation Act, 1975 | a) To provide for the expropriation of land and other property for public and certain other purposes and matters connected thereto. |
| Housing Arrangements Act, 1993 | a) To provide for the establishment of a national and regional housing boards and the abolition of certain existing boards. |
| Rental Housing Act, 1999 | a) To define the responsibility of government in respect of rental housing. |
| Residential Landlord and Tenant Act, 1997 | a) To provide for the regulation of landlord-tenant relations in order to promote stability in the residential rental sector in the province |
| TOWN PLANNING AND SPATIAL DEVELOPMENT | |
| Provision of certain land for settlement, 1993 | a) To provide for the designation of certain land and to regulate the subdivision of such land and settlement of persons thereto. |
| Black Communities Development Act, 1984 (Annexure F) | a) To control the land use rights within the former black areas. |
| Development Facilitation Act, 1995 (Chapter 1) | a) To provide for IDP, reflecting current planning and to institutionalize development tribunals for evaluating applications. |
| Physical Planning Act, 1991 | a) To provide guidelines for the drafting of urban development plans. |
| Subdivision of Agricultural Land Act, 1970 | a) To control the subdivision of farm land and agricultural holdings. |
| Town and Regional Planners Act, 1984 | a) To provide for the training and registration of Professional Town Planners |
| ENVIRONMENT | |
| Environmental Conservation Act, 1982 | a) To provide for environmental impact assessments and exemption, noise control areas etc. |
| National Environmental Management Act, 1998 | a) To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide matters connected thereto |
| ENGINEERING/TECHNICAL SERVICES | |

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| Advertising on Roads & Ribbon Development Act, 1940 | a) To control advertising on national and regional roads. |
| Regulations on Advertisements on or Visible from National Roads, 1998 | a) To control all advertising on national and regional roads. |
| National Building Regulations and Building Standards Act, 1977 | a) To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards. |
| National Water Act, 1998 | a) To provide for fundamental reform of the laws relating to water resources. |
| Water Services Act, 1997 | a) To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans. |
| SAFETY AND SECURITY | |
| Criminal procedure Act, 1977 | a) To consolidate and regulate procedure and evidence in criminal proceedings. |
| Disaster Management Act, 2003 | a) To provide for an integrated, coordinated and common approach to disaster management by all spheres of government and related matters. |
| Fire Brigade Services Act, 1987 | a) To provide for the rendering of fire brigade services and certain conditions to the rendering of services. |
| Gatherings and Demonstration Act, 1993 | a) To control public gatherings and procession marches. |
| Hazardous Substances Act, 1973 | a) To control matters relating to gas, petrol and liquids. |
| National Land Transport Transition Act, 2000 as amended | a) To Transform and to structure the Republic's land transport system. b) To give effect to the national policy concerning the first phases of the process. c) To achieve a smooth transition to the new system applicable nationally. |
| National Land Transport Interim Arrangements | a) To make arrangements relevant to transport planning and public road transport services. |
| Urban Transport Act, 1977, (as amended) | a) To promote planning and provision of adequate urban transport facilities. |
| National Road Traffic Act, 1996 | a) To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers including fitness requirements and incidental matters. |
| Road Traffic Management Corporation Act, 1999 | a) To provide in the public interest for coordinated and cooperative strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters and to provide for matters connected therewith. |
| Prevention of Illegal Eviction | a) To provide for the eviction of unlawful occupants of land and the protection |

| | |
|--|---|
| from and Unlawful Occupation of Land Act, 1998 | of the rights of such occupants under certain conditions. |
| Regulations on Gatherings Act, 1993 | a) To control public gatherings and procession of marches. |
| South African Police Services Act, 1995 | a) To provide, inter alia, for a municipal (city) police. |
| HEALTH AND WELFARE | |
| Hazardous Substances Act, 1973 | a) To control matters relating to gas, petrol and liquids. |
| Health Act, 1977 | a) To provide for the promotion of health of the inhabitants of the Republic, for the rendering of health services, to define duties, powers and responsibilities of certain authorities which render such services and for the coordination of services. |
| National Policy for Health Act, 1990 | a) To provide for control measures to promote health of the inhabitants of the republic and for matters of connected thereto. |
| HUMAN RESOURCES | |
| Employment Equity Act, 1998 | a) To promote the constitutional rights of equality and the exercise of true democracy. b) To eliminate unfair discrimination in employment. c) To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population. |
| Basic Conditions of Employment Act, 1997 | a) To give effect to the right to fair labour practice. b) To provide for the regulations of the basic condition of employment. |
| Compensation of Occupational Injuries and Diseases Act, 1993 | a) To regulate the categories of persons entitled to compensate for occupational injuries and diseases, and to determine the degree of disabled employees. |
| Labour Relations Act, 1995 (As amended) | a) To regulate the organizational rights of trade unions, the right to strike and lock-outs. b) To promote and facilities collective bargaining and employee participation in decision making. c) To provide simple procedure for labour disputes. |
| Skills Development Act, 1998 | a) To provide for the implementation of strategies to develop and improve the skills of the South Africa workshop, to provide for learnerships, the regulation of employment services and the financing of skills development. |
| South African Qualifications Authority Act, 1999 | a) To provide for the establishment of a National Qualifications Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof. |
| Unemployment Insurance Act, 1966 | a) To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of employment. |

ELECTRICITY

Electricity Act, 1987

a) To provide for and regulate the supply of electricity and matters connected thereto.

Amendment of the Framework

The framework for IDP is a summary of the Xhariep District Municipality Action Programme which focuses on district wide activities that need to be taken together in a coordinated way. Each municipality was responsible for monitoring its own process plan to ensure that the framework was being followed as agreed. It must be noted that the Department of Cooperative Governance and Traditional Affairs has introduced the new Revised IDP Framework to guide municipalities outside metros and secondary cities to develop IDP's that integrate and coordinate all government efforts towards achieving a floor of critical services in the three spheres of government.

Conclusion

The framework serves as the guideline to local municipalities and the Xhariep District Municipality for aligning their respective IDP processes with each other and with the plans and programmes of the different organs of state. It will be submitted to the MEC: Cooperative Governance and Traditional Affairs with the final IDP document of the district.

Localised Strategic Guidelines

The strategy decisions of this municipality for the sustainable development of its area of jurisdiction is firstly informed by its local needs and priorities, and secondly by national and provincial policy and strategic guidelines. Xhariep DM's IDP framework is guided by the following strategic principles:

- Equitable development of infrastructure and services,
- Promote social equity,
- Promote economic development, and
- Optimal use of its resources.

This framework will attempt to align departmental strategic plans with municipal IDPs where the plans have been submitted and subjected to IDP processes. Xhariep IDP is also informed by provincial policies Free State Growth and Development Strategy (FSPGDS) and therefore accepts the recommendation to focus on these key areas,

- Economic development and employment creation
- Social and human development
- Efficient governance and Administration
- Justice, Crime prevention and security

In the FSGDS, municipal framework will consider general policy guidelines related to cross cutting issues such as spatial development principles, environmental sustainability, poverty alleviation, gender equity, local economic development and institution aspects when strategies are designed and projects planned.

Strategic guidelines will therefore be formulated for the following dimensions considering national policy guidelines and principles taking into consideration the specific conditions in the region as identified in the Analysis phase:

- Spatial,
- Environmental,
- People,
- Economic, and
- Institutiona

THE PROCESS PLAN

In preparing an IDP of a municipality, a Process Plan needs to be adopted by the Council that will guide the formulation process. The process of compiling the Process Plan was done in consultation with the departmental units and IDP manager in consultation with the Local Municipalities. Xhariep District Municipality adopted this Process Plan in order to guide the formulation process of its reviewed IDP.

Institutional Arrangements

Roles and responsibilities

a) Municipal Council

As the ultimate political decision-making body of the municipality, the Municipal Council has to:

- Consider and adopt a Process Plan.
- Consider and approve the IDP.
- Consider and approve all sector plans.

b) Municipal/ IDP Manager

The Municipal Manager being charged with the function of an IDP Manager has to manage and co-ordinate the IDP process. This includes the following:

- Prepare the Process Plan
- Undertake the overall management and co-ordination of planning process
- Ensure that all relevant actors are appropriately involved
- Nominate person in charge of different roles
- Ensure that the planning process is participatory, strategic implementation oriented and is aligned with and satisfied sector planning requirements
- Respond to comments on the draft IDP from the public, horizontal alignment and other sphere of government to the satisfaction of the municipal council
- Ensure proper documentation of the results of the planning of the IDP documents
- Adjust the IDP in accordance with the MEC for Cooperative Governance and Traditional Affairs.

c) Head Of Departments/ Directors

As the person in charge of implementing IDP, the Directors in all units have to be fully involved in the planning process

- Provide relevant technical, sector and financial information for analysis for determining priority issues
- Contribute technical expertise in the consideration and finalization of strategies and identification of projects

- Provide departmental operational and capital budgetary information
- Be responsible for the preparation of project proposals, the integration of projects and sector programme
- Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Cooperative Governance and Traditional Affairs for alignment

d) IDP Unit

- Give **support** in any area within IDP that is needed
- Provide information that will assist in doing the IDP
- Create links between different stakeholders in IDP
- Draft terms of reference for different stakeholders
- Brief stakeholders on their role and responsibilities
- Monitor progress with IDP in each municipality
- Management **support** of implementation of IDP

Organisational structure

a) IDP Steering Committee

Composition:

- Municipal/IDP Manager;
- Chief Financial Officer;
- Director: Corporate Services;
- Director: Planning and Social Development;
- All Managers

Terms of Reference:

- Provide terms of reference for various planning activities
- Commission research studies
- Consider and comments on input from committees/sector departments
- Process summaries and document output
- Makes content recommendations

b) Representative Forum

Composition:

- All members of the Steering Committee
- District councillors
- Representatives from each local Municipality
- NGO/ CBO and FBO (that are regionally based)
- Professional people when needed
- Representatives from various provincial government departments

Terms of reference:

- Represent interest of constituencies
- Provide organizational mechanism for discussion, negotiation and decision-making
- Ensure communication between the stakeholders representative
- Monitor the performance of planning and implementation process

Mechanism and Procedure for Participation

A key feature of the IDP is the active involvement of the community and stakeholder organisations during the process. A two-pronged approach to the participation process of affected and interested parties was designed, twofold namely:

- ensuring that the IDP addresses the real issues experienced by District citizens; and
- Institutionalising the continued involvement of community organisations in the implementation of strategies, aimed at those issues.

In terms of chapter 4 of the Municipal Systems Act, 2000, the above issues are underpinned by the following important principles:

(a) A municipality must develop a culture of municipal governance that compliments formal representative government with a system of **participatory governance** through:

- (i) encouraging and creating conditions for the district community to participate in the affairs of the municipality,
- (ii) contributing to building capacity; and
- (iii) Using its available resources (physical and financial) as may be appropriate for the purpose of participation.

(b) A municipality must **communicate to its community** information regarding:

- (i) The available mechanisms, processes and procedures aimed at encouraging community participation;
- (ii) The matter on which participation is encouraged;
- (iii) The rights and duties of members of the district community; and
- (iv) Municipal governance, management and development.

The following participation principles must be applied in the formulation and adoption of the IDP:

- The elected councils of the various municipalities are the ultimate decision making forum in terms of the IDP for the specific municipality
- The role of the participatory democracy is to inform and negotiate with stakeholders and give the opportunity to provide input on decision taken by the council
- Appropriate conditions must be created to enable participation with all stakeholders
- Community structures such as Community Based Organisations (CBOs), Faith Based Organisations (FBOs) and Non-Government Organisations (NGOs) must be allowed to participate.
- A structured participation process will be followed
- Considering the geographical and demographical spread of the area, participation will be based on a principle of representation
- Existing public participation structures will be utilised
- Participation must be structured in such a way that it provides for the diversity of the area in terms of different cultures, gender, languages and education levels
- Participation cost must be kept at an acceptable level
- Participants will be made aware that it is in their own interest to be involved in the planning process and it is not a task they have to be paid for
- Participants are responsible to give report back to the structures they represent
- Appropriate forms of media will be utilized in order to reach as many people as possible
- Copies of the draft and final IDP documents will be accessible for all communities and stakeholders and adequate time provided for comment

- The council meeting regarding the approval of the IDP will be open to the public
- Ensure that elected community representatives will be able to represent all towns in the district
- In order to meet the legal requirements of the Municipal Systems Act, preference must be given to the elected members of ward committees in electing members for the steering committee.

Action Programme and Resource Plan

Process Plan:

| MONTH | ACTIVITY | RESPONSIBILITY | MFMA/MSA REQUIREMENT |
|-----------------------|---|---|----------------------|
| Phase 1 | | | |
| September 2016 | Feed back to the Mayor on IDP projects | IDP Manager, feedback by Municipal Manager | MSA Sec 27 |
| 30 August 2016 | Time schedule of key deadlines submitted to Council for approval | Executive Mayor, MM & CFO | MFMA Sec 21(1)(b) |
| 31 August 2016 | Time schedule of key deadlines to be approved and sent to National treasury | Executive Mayor, MM & CFO | MFMA Sec 21(1)(b) |
| | Preparation and analysis phase of IDP | MM & IDP Manager | MSA Sec 27 |
| | Sector Departments objectives and strategies alignment session (December 2015) Sector plans request from Departments. Establishment of all IDP and Budget steering committee | District & Gogta (IDP manager XDM) | |
| September 2016 | Commence with elements of the IDP Process (Phases) | MM, IDP Manager & Director: Planning & Development | |
| October 2016 | | | |
| | IDP & Budget Framework to be adopted by Council | Executive Mayor, MM, CFO & Director: Planning & Development | |
| Phase 2 | | | |

| | | | |
|--------------------------------|--|-----------------------------------|--------------------------|
| | | | |
| November /December 2016 | Sector plans to be completed Housing, Waste, disaster, LED, HIV/AIDS Transport, Financial, Environmental, SDF, Commonage, Rural, public participation, Youth Development, Water services development plan, sports recreation plan, Comprehensive infrastructure plan (CIP), tourism plan. | CFO & Manager: Financial Services | MSA Section 74(1) |
| 03 December 2016 | Request departmental adjustments budget inputs. | Manager: Budget & CFO | |
| 07 December 2016 | Collect adjustments budget inputs and commence with the mid-year assessment and adjustments budget process. | Manager: Budget & CFO | |
| Phase 3 | | | |
| January-2017 | IDP & Budget Forum to be Finalized | Executive Mayor & MM | MFMA Circular 10 of 2004 |
| January 2017 | Revenue & Expenditure projections for the period to be ready for the Budget Forums | Manager: Budget & CFO | MFMA Section 21 (2)(b) |
| January 2017 | 1 st sitting of Budget Forum (for adjustments budget) | Executive Mayor | MFMA Circular 10 of 2004 |
| January 2017 | 2 nd sitting of Budget Forum (for adjustments budget) | Executive Mayor | MFMA Circular 10 of 2004 |
| | Strategic Workshop on Budget Pressures | Executive Mayor & MM | MFMA Circular 10 of 2004 |
| January 2017 | Request departmental inputs for the annual budget and collect revenue and expenditure information for the budget | Manager: Budget & CFO | |
| | All budget related policies to be completed | CFO | MFMA Section 21 (1)(a) |

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|----------------------|--|---|---------------------------|
| February-2017 | | | |
| | IDP projects to be finalized and aligned with the Provincial Dep& Local Municipalities | MM,IDP Manager, Director: Planning & Development &CFO | MFMA Section 21 (2)(b) |
| | IDP, Budget and B2B alignment session | | |
| February 2017 | 1st Sitting of Budget Forum (annual Budget) | Executive Mayor | MFMA Circular 10 of 2004 |
| February 2017 | 2 nd sitting of Budget Forum (annual budget) | Executive Mayor | MFMA Circular 10 of 2004 |
| February 2017 | Tabling and approval of the adjustments budget by Council | Executive Mayor | MFMA Section 28 |
| March 2017 | 3 rd Sitting of Budget Forum – Final Sitting | Executive Mayor | MFMA Circular 10 of 2004 |
| March 2017 | Draft Budget to be adopted by Council | Executive Mayor | |
| March 2017 | Draft Reviewed IDP to be adopted by Council | Executive Mayor | |
| | | | |
| April-2017 | Budget to be submitted to all Stakeholders for comments | CFO | MFMA Section 21 (2) (d,e) |
| | Stakeholders comments on the submitted Budget | Executive Mayor's Office | MFMA Section 23 |
| | | | |
| May-2017 | Final comments to be submitted by Stakeholders | Executive Mayor's Office | MFMA Section 23 |
| May 2017 | Final/Last Budget Forum sittings | MM,CFO& Executive Mayor's Office | MFMA Section 23 |
| May 2017 | Budget to be approved by Council | Executive Mayor | MFMA Section 24 |
| May 2017 | IDP and Budget to be approved by Council | Executive Mayor | MFMA Section 24 |
| | | | |

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|------------------|--|--------------------------|---------------------|
| June 2017 | Mayor must begin with Service Delivery and Implementation Plan (SDBIP) and Performance Agreements process. | Executive Mayor's Office | MSA Section 57(2) |
| June 2017 | Mayor to submit the Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to Council | Executive Mayor's Office | MFMA Section 69 (2) |
| July 201 | Mayor to submit the Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to the MEC and other Stakeholders | | |
| | | Executive Mayor | MFMA Section 53(3)a |
| July 2017 | Monitor the implementation of the IDP, Budget and MTAS in line with the Delivery agreement for outcome 9 | | |
| | | | |

Binding plans and planning requirements at Provincial and National level

The set of legislation that is binding on all Local Municipalities, as well as the District Municipality, is listed in the Framework Plan.

IDP Review Budget & Implementation

The municipality has conducted the IDP review sessions with communities and relevant stakeholders.

Conclusion

The process plan gives methodological and practical guidance for the IDP process. The plan serves as a working document and will have to be amended as and when the steering committee deem fit.

The process has encountered some difficulties which were cited by the municipality as follows:

- No strategic guidance and direction from some provincial departments:-
- Some Strategic Plans not giving direction, *e.g.* It is expected of municipalities to have detailed information, timeously, for them to inform their IDP and budgetary processes.
- It is therefore difficult to localize strategies based on vague info that is in some of the provincial strategic plans. Some of them are skeletons of the ideal situation, *i.e.* a framework and not a plan.
- Again, the time period that is set for provincial strategic plans to be drafted is the same that municipalities are expected to have the strategies in place, that is, around October and November.
- Municipalities are expected to be through with their IDP Processes by the end of March each year, in order to inform their budgetary processes.
- The problem arises when municipalities have to align their strategies with those of the province. The strategic plans have to be approved and this happens in January or February. Where are municipalities then with their IDP processes?

CHAPTER 6: THE ORGANISATION (INSITUATIONAL PERSPECTIVE)

The Municipal Demarcation Board assessment of capacity for the Xhariep District Municipality indicates that the district is performing the following functions:

- Local Tourism - specifically the maintenance of tourism sites;
- Municipal planning – the development and implementation of district-wide IDP framework;
- Cemeteries, funeral parlors and crematoria – Xhariep district is discharging an inspection function;
- Monitoring of refuse and waste disposal sites, for which it has one available staff member

This assessment indicates that out of 16 district functions, Xhariep district municipality is performing 7.89% of these functions. (Sources – COGTA Spatial Analysis Framework)

By the time the Spatial Analysis Framework was drafted, consideration was not given that Xhariep District Municipality has assumed other two functions of Environmental Health and Disaster Management respectively.

Financial capacity

Municipality officials view this status largely as a function of the formula used to calculate equitable shares, which emphasizes population size thereby failing to take full cognizance of the vast size of XDM. This challenge is further compounded by a stagnant economic growth and an economy that is least diversified. The result has been a steady escalation of needs over time, thereby requiring even greater financial intervention.

Proposed interventions to address this situation include soliciting for and directing special grants towards specific projects that have an inherent revenue generation capacity for the DM; harnessing the DM's investment potential e.g. mining, a variety of water-based resources, alongside other aspects of the regions natural resource such its flora and fauna; enhancing the District's project implementation capacity and investing in a robust marketing strategy.

Skills-base

This is as a result of the DM's inability to attract and retain skilled person power. In addition, the district faces great challenges with respect to skills development, particularly in aspects such as financial and technical skills. Proposed intervention to address XDM's weak skills-base include enhancing the aspects mentioned above, maximizing on opportunities that arise through National and Provincial government secondments and most critical, expanding capacity at the grassroots through a multivariate approach seeking to enable indigent communities, access various forms of training and skills development.

SECTION 53 ROLE CLARIFICATIONS

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined.

(a) Municipal Council

- a) Governs by making administrating laws and taking decisions that affect people's rights;
- b) is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers, individual councillors or officials;
- c) can delegate responsibilities and duties for the purposes of fast and effective decision making;
- d) must strive towards the constitutional objects of local government;
- e) must consult the community with respect to local government matters; and
- f) is the only decision maker on non-delegated matters such as the approval of the IDP and budget.

(b) Executive Mayor

- a) Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee;
- b) is the social and ceremonial head of the Municipality;
- c) must identify the needs of the Municipality and must evaluate progress against key performance indicators;
- d) is the defender of the public's right to be heard;
- e) has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and
- f) performs the duties and exercise the responsibilities that were delegated to him/her by the council.

(c) Mayoral Committee

- a) Its members are elected by the Executive Mayor from the ranks of councillors,
- b) Its functional responsibility area is linked to that of the Executive Mayor to the extend that s/he must operate together with the members of the mayoral committee;
- c) Its primary task is to assist the Executive Mayor in the execution of his/her powers - it is in fact an "extension of the office of Executive Mayor"; and
- d) The committee has no powers of its own – decision making remains that of the Executive Mayor.

THE COUNCIL AND COUNCIL COMMITTEES

The Xhariep District Municipal Council consists of 15 Councillors:

Executive Mayor: Cllr MJ Sehanka (ANC)

Speaker: Cllr S Mqungquthu (ANC)

Chief Whip: Cllr J Moitse (ANC)

DISTRICT COUCILLORS AND POLITICAL PARTIES THEY REPRESENT

| NAME & SURNAME | POLITICAL PARTY | STATUS (DIRECT OR PR) |
|-----------------------------|-----------------|-----------------------|
| Cllr MJ Sehanka (F) | ANC | Direct |
| Cllr S Mqungquthu (M) | ANC | Direct |
| Cllr J Moitse (M) | ANC | Seconded |
| Cllr M.S Mogapi (F) | ANC | Direct |
| Cllr M.G Ntwanambi (M) | ANC | Direct |
| Cllr A.J.J Van Rensburg (M) | DA | Direct |
| Cllr J.K Sebeco (F) | ANC | Direct |
| Cllr T.S Tseuo (M) | EFF | Direct |
| Cllr K Moeketsi (M) | ANC | Seconded |
| Cllr B. Smit (M) | DA | Seconded |
| Cllr M.J Phaliso (M) | ANC | Seconded |
| Cllr A.N November | ANC | Seconded |
| Cllr C. Burger (F) | DA | Seconded |
| Cllr T.D Mochechepa (M) | ANC | Seconded |
| Cllr I.S Riddle (M) | DA | Seconded |

COUNCIL COMMITTEES

The Xhariep District Municipal Council consist of the following Committees:

Mayoral Committee

| NAME & SURNAME | PORTFOLIO COMMITTEE |
|---------------------------|---|
| Clr Motsheoa Sehanka (F) | Chairperson : Mayoral Committee |
| Clr Nunu Sebeco (F) | Chairperson : Finance & Budget |
| Clr Mongi Ntwanambi (M) | Chairperson : Corporate Service |
| Clr Teboho Mochechepa (M) | Chairperson : Planning & Social Development |

Finance & Budget

| NAME & SURNAME | PORTFOLIO COMMITTEE |
|----------------|---------------------|
|----------------|---------------------|

| | |
|-----------------------|-------------|
| Cllr Nunu Sebeco (F) | Chairperson |
| Cllr M.J Phaliso (M) | Member |
| Cllr C. Burger (F) | Member |
| Cllr T.S Tseuo (M) | Member |
| Cllr M.J Moeketsi (M) | Member |

Corporate Services

| NAME & SURNAME | PORTFOLIO COMMITTEE |
|--------------------------|---------------------|
| Cllr Mongi Ntwanambi (M) | Chairperson |
| Cllr J Moitse (M) | Member |
| Cllr B. Smit | Member |
| Cllr I.S Riddle | Member |

Planning and Social Development

| NAME & SURNAME | PORTFOLIO COMMITTEE |
|-----------------------------|---------------------|
| Cllr Teboho Mochechepa (M) | Chairperson : |
| Cllr A.J.J Van Rensburg (M) | Member |
| Cllr M.S Mogapi (F) | Member |
| Cllr A.N November | Member |

Audit Committee

| NAME & SURNAME | PORTFOLIO COMMITTEE |
|----------------------------|---------------------|
| Mr. Vuyani Vaphi | Chairperson |
| Mrs. Refiloe Mocwaledi | Member |
| Mrs. Sijabulile Makhathini | Member |

ADMINISTRATION OF THE MUNICIPALITY

Roles And Responsibilities of Stakeholders in the Operation and Management of the Performance Management System

Municipal Council's political oversight roles and responsibilities

ROLES AND RESPONSIBILITIES OF MUNICIPAL MANAGER

| Monitoring | | | |
|--|--|--|--|
| Planning | Review | Reporting | Performance Audit |
| 1. Adopts priorities and objectives of the Integrated Development Plan. 2. Adopts the PMS framework. 3. Adopts the | 1. Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Proposes the annual performance improvement | 1. Receives monthly budget statement. 2. Receives performance reports quarterly from the internal auditor. 3. Receives performance reports twice a year from the Audit | 1. Submits the municipal annual audit plan and any substantial changes to council for approval. 2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or |

| | | | |
|--|--|---|--|
| <p>municipal strategic scorecard that includes priorities and objectives of the IDP.</p> <p>4. Assigns the responsibility for the management of the PMS to the Mayor.</p> <p>5. Establish an oversight committee for the purpose of the annual report.</p> | <p>measures of the municipality as part of the new municipal strategic scorecard.</p> <p>3. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality.</p> <p>4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets.</p> <p>5. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the</p> | <p>Committee.</p> <p>4. Receives monthly and quarterly reports from the Municipal Manager on the performance of Directors and the rest of the staff.</p> <p>5. Report to council on the mid-term review and the annual report on the performance of the municipality.</p> <p>6. Reports to Council on the recommendations for the improvement of the performance management system.</p> | <p>improvement of the performance management system itself.</p> <p>3. Receives performance audit report from the Auditor General and makes recommendations to Council.</p> |
|--|--|---|--|

| Monitoring | | | | |
|---|--|--|--|---|
| Planning | Implementation | Review | Reporting | Performance Audit |
| <p>1. Coordinates the process of needs identification and prioritization among all stakeholders, including community structures.</p> <p>2. Coordinates the formulation and revision of the PMS framework.</p> <p>3. Coordinates the formulation and revision of the municipal strategic scorecard.</p> <p>4. Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans.</p> <p>5. Enters into a performance agreement with Directors on behalf of Council</p> | <p>1. Manages the overall implementation of the IDP.</p> <p>2. Ensures that all role players implement the provisions of the PMS framework.</p> <p>3. Ensures that the Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality.</p> <p>4. Ensures that annual programmes are implemented according to the targets and timeframes agreed to.</p> <p>5. Implements performance improvement measures approved by the Mayor and the Council.</p> <p>6. Ensures that performance objectives in the Directors' performance agreements are achieved.</p> | <p>1. Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor.</p> <p>2. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</p> <p>3. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</p> <p>4. Quarterly and annually evaluates the performance of Directors</p> | <p>1. Receives performance reports quarterly from the internal auditor.</p> <p>2. Receives performance reports twice a year from the Performance Audit Committee.</p> <p>3. Receives monthly departmental performance reports.</p> <p>4. Reports once in two months to council committees and the Mayor on the performance of Departments.</p> <p>5. Reports on the implementation of improvement measures adopted by the Mayor and Council.</p> <p>6. Annually reports on the performance of Directors.</p> <p>7. Submit the municipal annual report to the Mayor</p> | <p>1. Formulates the municipal annual audit plan.</p> <p>2. Formulates a response to the recommendations of the internal auditor and the Audit Committee.</p> <p>3. Formulates a response to performance audit report of the Auditor General and makes recommendations to the Mayor</p> |

The Municipal Manager is the Chief Accounting Officer of the Xhariep District Municipality. He is the head of administration, and primarily has to serve as chief custodian of service delivery and interpretation of political priorities. He is assisted by senior management, whose responsibility it is to help him deliver on his mandate.

The Office is also responsible for disaster management. These function is crucial in terms of creating a municipality that is aware of disasters and how to avoid them, as well as providing the capacity to respond to related emergencies and other forms of disaster.

Roles and responsibilities of Council Committees

| Monitoring | | | |
|--|---|--|---|
| Planning | Review | Reporting | Performance Audit |
| 1. Advice the Mayor on priorities and objectives of the Integrated Development Plan. 2. Deliberates and advice on the municipal strategic scorecard. 3. Participates in the formulation of the Top Level Service Delivery and Budget Implementation Plan. 4. Ensures that concerns of community structures are taken into account in discharging their responsibilities. | 1. Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Quarterly evaluates the performance of their portfolios against adopted KPIs and targets. 4. Quarterly reviews the performance of their portfolios to improve the economy, efficiency and effectiveness of the municipality. | 1. Receives Audit Committee performance reports from the municipal manager and make recommendations to the Mayor. 2. Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at Exco. 3. Reports to the Mayor on the recommendations for the improvement of the performance management system. 4. Council adopts the oversight | 1. Receives and note the annual audit plan. 2. Advices the Mayor on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself. |

Roles and Responsibilities of Heads of Departments

| Monitoring | | | | |
|---|---|--|---|---|
| Planning | Implementation | Review | Reporting | Performance Audit |
| 1. Participates in the identification of IDP priorities and the whole IDP process. 2. Participates in the formulation and revision of the | 1. Manages the implementation of the Departmental SDBIP. 2. Ensures that annual programmes are implemented according to the targets and | 1. Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators | 1. Submit monthly and quarterly departmental performance reports. 2. Comments on the monthly reports in terms of any material variance. 3. Reports on the | 1. Participates in the formulation of the response to the recommendations of the internal auditor and the Performance Audit Committee. 2. Participates in the |

| | | | | |
|--|---|--|--|---|
| <p>municipal strategic scorecard.</p> <p>3. Participates in the formulation of the Top level SDBIP.</p> <p>4. Develop Technical SDBIP.</p> <p>5. Manages subordinates' performance measurement system.</p> <p>6. Regularly reports to the Municipal manager.</p> <p>7. Enters into a performance agreement with the Municipal Manager.</p> | <p>timeframes agreed to. 3. Implements performance improvement measures approved by the Mayor and the Council.</p> <p>4. Manages the implementation of subordinates' performance measurement system. 5. Ensures that performance objectives in the performance agreements are achieved.</p> | <p>and performance targets for the consideration of Council Committees and the Mayor.</p> <p>2. Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments.</p> <p>3. Quarterly and annually evaluates the performance of the department.</p> <p>4. Participates in Mid-Term Review.</p> | <p>implementation of improvement measures adopted by the Mayor and Council.</p> <p>4. Annually reports on the performance of the department.</p> | <p>formulation of the response to performance audit report of the Auditor General and makes recommendations to the municipal manager.</p> |
|--|---|--|--|---|

Roles and Responsibilities of Staff

| Monitoring | | | |
|---|---|--|------------------------------------|
| Planning | Implementation | Review | Reporting |
| <p>1. Participates in the development of the Technical SDBIP.</p> <p>2. Participates in the development of their own performance measurement.</p> | <p>1. Executes individual work plans.</p> | <p>1. Participates in the review of departmental plans.</p> <p>2. Participates in the review of own performance.</p> | <p>1. Reports to line manager.</p> |

Roles and responsibilities of the Internal Audit Unit

| Planning | Monitoring | Reporting |
|---|---|---|
| Review | | |
| <p>1. Develop a risk and compliance based audit plan.</p> | <p>1. Measures the performance of departments according to KPIs and performance scorecards targets set in the municipal scorecard and departmental</p> <p>2. Assess the functionality of the PMS.</p> <p>3. Ensures that the system complies with the Act.</p> <p>4. Audit the performance measures in the municipal scorecard and departmental scorecards.</p> <p>5. Conduct compliance based audit.</p> | <p>1. Submit quarterly reports to the Municipal Manager.</p> <p>2. Submit quarterly reports to the Performance Audit Committee.</p> |

Roles and Responsibilities of the Audit Committee

| Planning | Monitoring Review | Reporting |
|---|---|--|
| 1. Receives and approves the annual audit plan. | 1.Review quarterly reports from the internal audit committee. | 1. Reports quarterly to the municipal Council. |

Roles and Responsibilities of the Municipal Public Accounts Committee

| Planning | Monitoring | Reporting |
|---|--|--|
| | Review | |
| 1.Check if Objectives, Targets and KPIs of the IDP and SDBIP are consistent and SMART | 1.Receive and play oversight role on the quarterly, midterm and annual reports | 1.Reports quarterly to the municipal Council after obtaining community input |

Roles and Responsibility of the Community

| Planning | Monitoring | Reporting |
|--|---|---|
| | Review | |
| 1. Participate in the drafting and implementation of the municipality's IDP through established forums 2. Participates in the setting of KPIs and targets for the municipality every year 3. Make representations on the draft annual budget | Participate in the annual review of performance through their involvement in the development of the Oversight Report. | 1. Receive annual performance and budget reports from council 2. Participate in the development of the Oversight report 2. Participate in the development of the Oversight report |

Human Resource Development

Staffing and Remuneration

The municipality has employed competent staff in various departments to provide efficient service delivery, and its remuneration policy has attracted the requisite talents capable of responding to the needs of the municipality.

The municipality will, however, constantly research trends in local government both in the areas of staffing and remuneration to make sure that the municipality is permanently adaptable to challenges of service delivery and policy changes.

The remuneration policy of the municipality will also address market trends to sufficiently respond to poaching of staff. The municipality's staffing and remuneration policy does not exclusively pre-occupy itself with attracting the right people, but also focuses on people on the internal issues in terms of ongoing training and development programmes, and how to deal with staff misplacements over the next five years.

The 2017 - 2022 Mayoral Term will be characterized by further enhancements and improvements in staffing and remuneration.

Succession Planning

Due to the realisation that in some specific categories, specialised staff can be easily attracted by the private sector for their skills, the succession planning project will be consolidated and enhanced to develop a remuneration strategy to retain staff. Talent management is being developed to retain staff and improve skills.

Succession planning is also characterised by an aggressive career pathing, where staff would be continuously alerted of the opportunities for growth in the municipality. Succession planning also aims to create conditions where the departure of a leadership does not signal collapse in organisational leadership. Every leadership level should be immediately replaceable internally, through a properly managed succession planning process.

Skills Development

The municipality has developed a programme to address the skills and competency needs of staff. New challenges demand that staff perform optimally to meet the identified needs. Changes also impact on processes, necessitating rapid adjustment by the departments.

In the 2017 – 2022 Mayoral Term, the municipality aims to invigorate the progress around skills development driven by the programme priorities rather than the compliance requirements of the Skills Development Act. Skills development programmes will be aggressively undertaken by the municipality to ensure that staffs already in the employ of the municipality are ready for deployment to new responsibilities and/or added demands to their existing functions. This will be driven mainly by the programmes mentioned in the 2017 - 2022 IDP. A vigorous campaign for Skills Development in our communities, in partnership with provincial government will be enhanced.

Employment Equity

The Employment Equity Act dictates that all workplaces promote equity in terms of gender, race and disability. A programme will be developed to assess the accessibility of all Council's main facilities, with a view of taking corrective action to redress impediments. In dealing with disability, the programme is aimed at creating understanding and acceptance of people with disabilities and how to accommodate them in the workplace. This is in addition to targets for the employment of people with disabilities to promote sensitivity towards disability and to manage stereotypes.

In the next five years, the municipality will be vigilant in attaining the targets set up by the municipality's Employment Equity Plan. The municipality will, however, make it a point that employment equity goes beyond aggregates, and instead focuses on representativeness across all sectors and units of the Xhariep District Municipality

Conditions of Service

The local government context presents a highly formalised structural arrangement of bargaining and engagement with organised labour. The municipality is represented by the South African Local Government Association (SALGA) in the South African Local Bargaining Council (SALBC).

SALGA ensures that collective bargaining strategies support the overall organisational strategies through a consistent approach to employee-related matters, and the engagement with labour is meaningful to promote cordial relationships in the workplace.

All current and envisaged policies and related strategies take into account all the municipality's variables so that labour can be managed in an integrated basis. The management of organisational issues which impact on employees' interests are also done in a consultative/co-operative manner and, when necessary, on a joint decision-making basis with representatives of the unions.

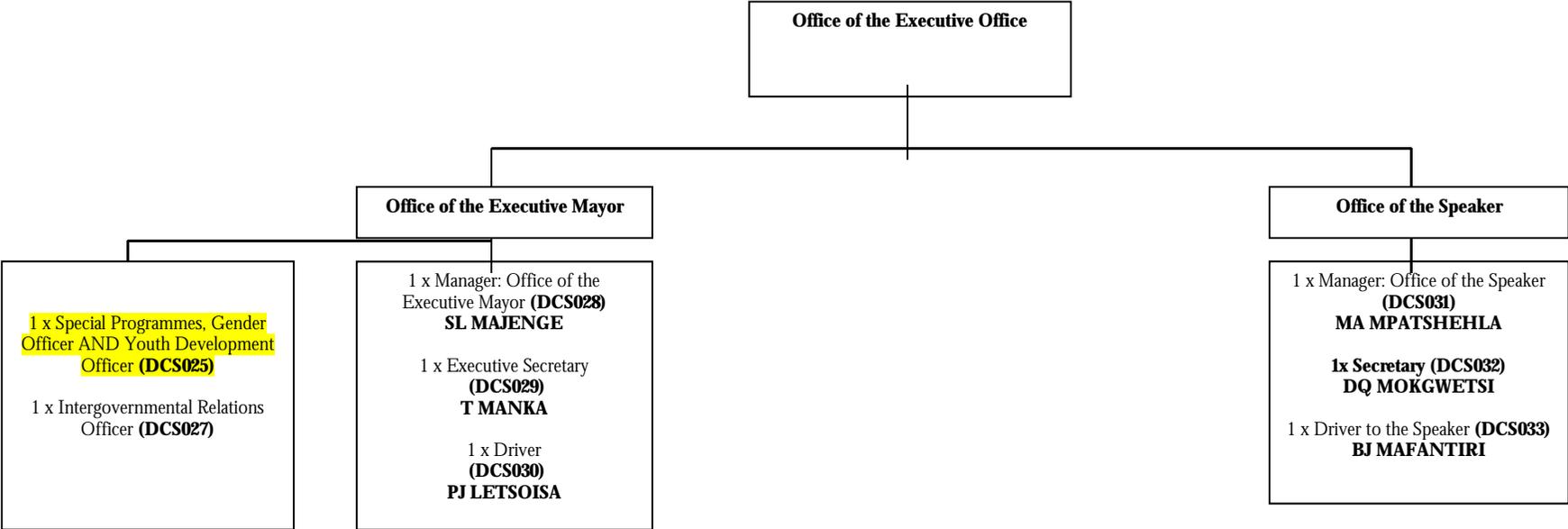
To streamline such arrangements, a new set of conditions of employment has been introduced nationally. These have prompted synergy as well as parity, to a greater extent. The new conditions of service will also address the legacy of the past imbalances in terms of fairness, and deal with the municipality's unfunded mandate.

Organizational Structure

The organisational structure shown below is developed in compliance with legislative requirements and with a view to ensuring that the District has appropriate and adequate human resource capacity to deliver

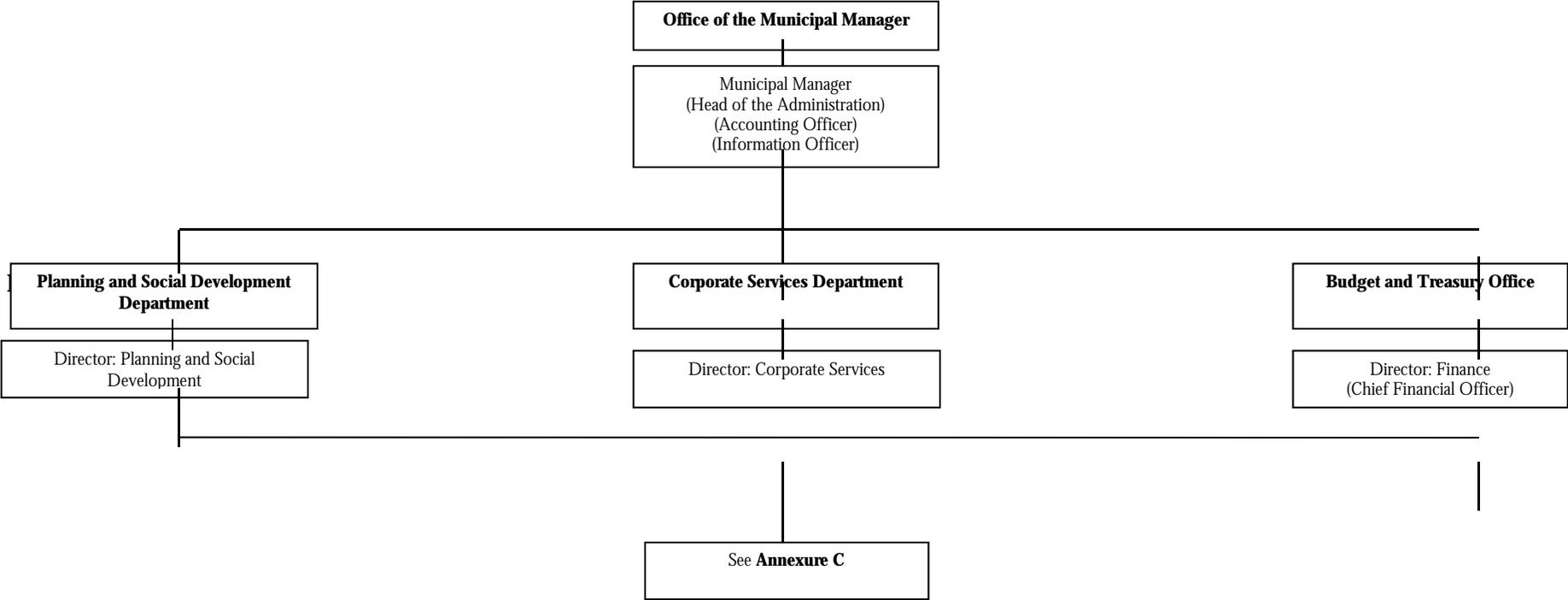
XHARIEP DISTRICT MUNICIPALITY EXECUTIVE OFFICE

ANNEXURE A

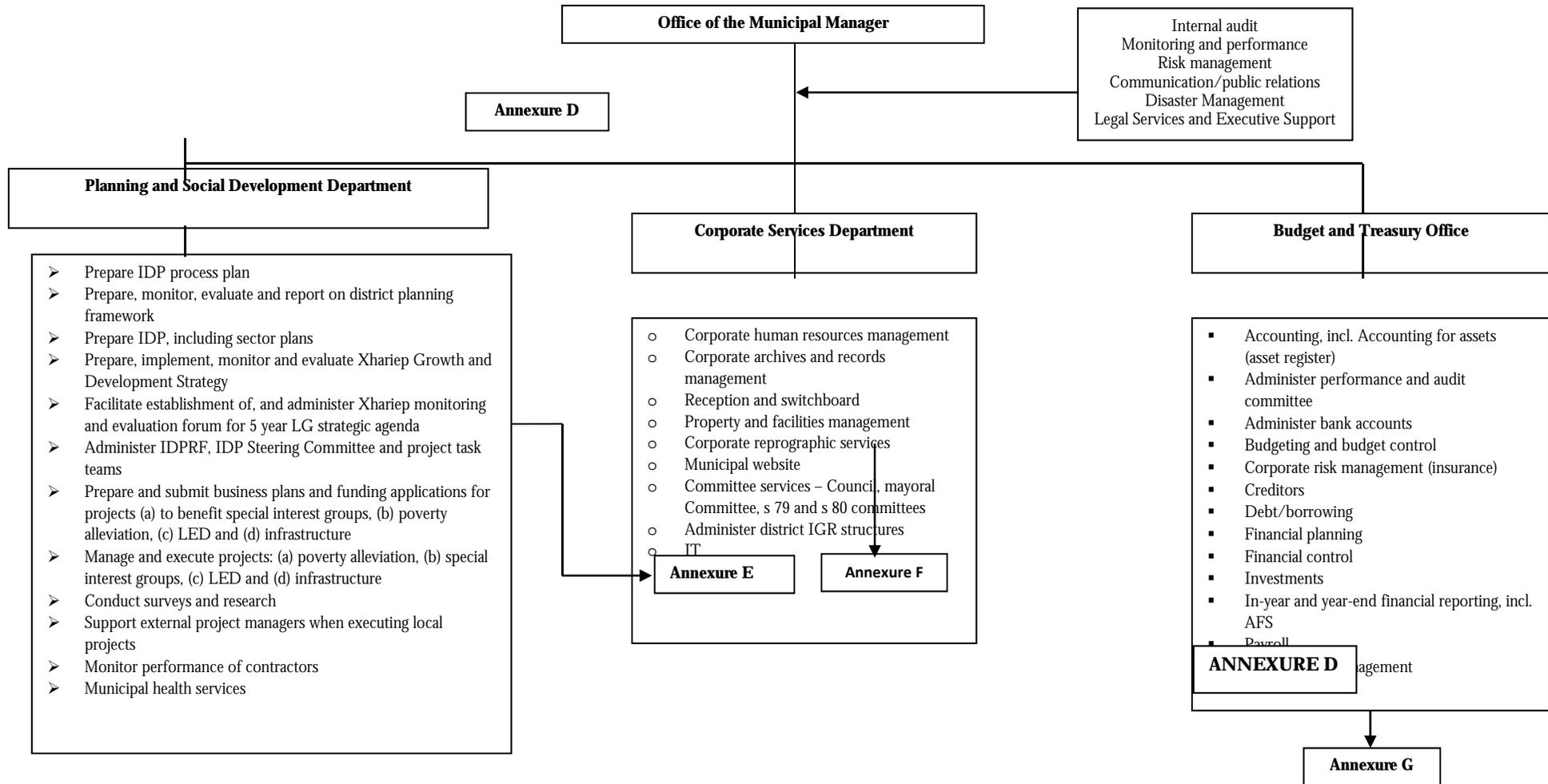


**XHARIEP DISTRICT MUNICIPALITY
MACRO-STRUCTURE**

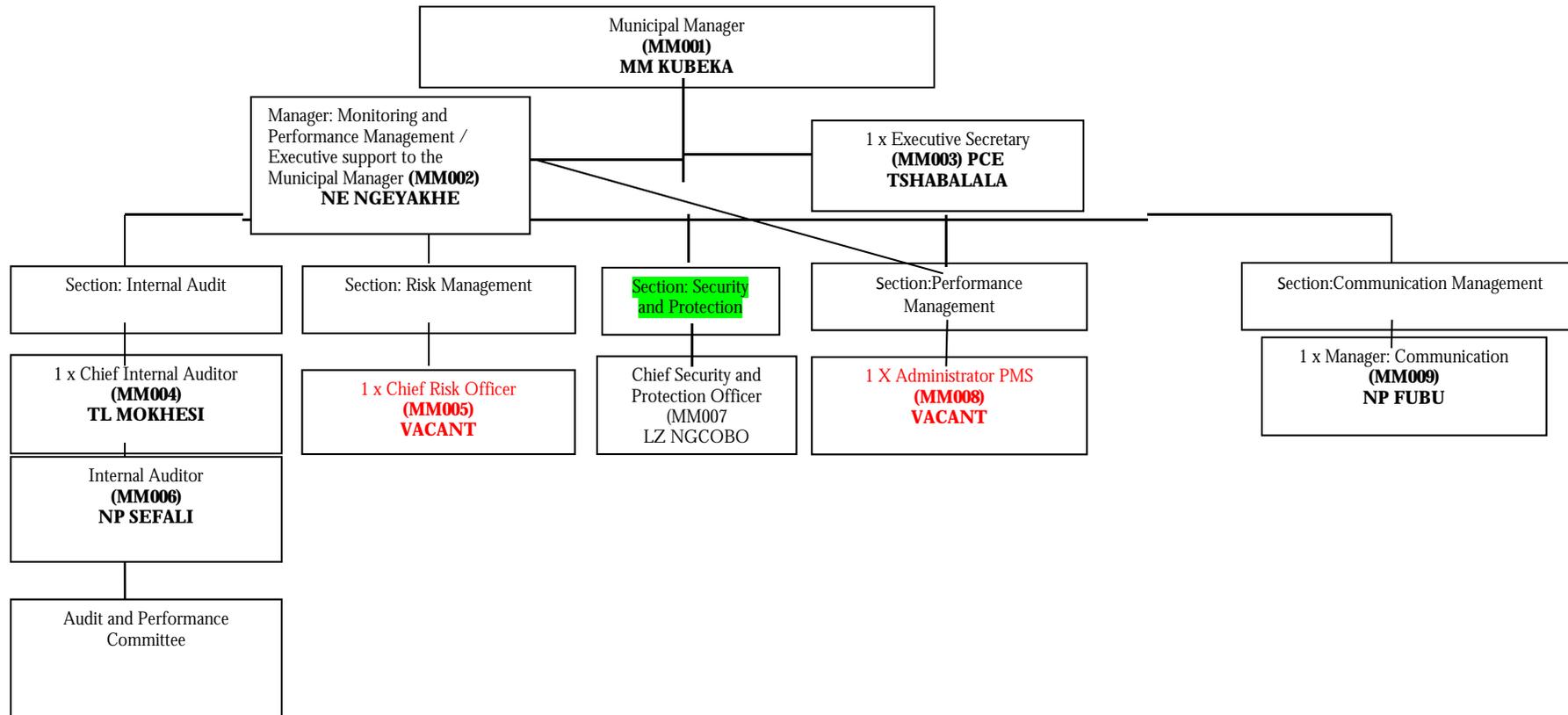
ANNEXURE B



FUNCTIONAL STRUCTURE

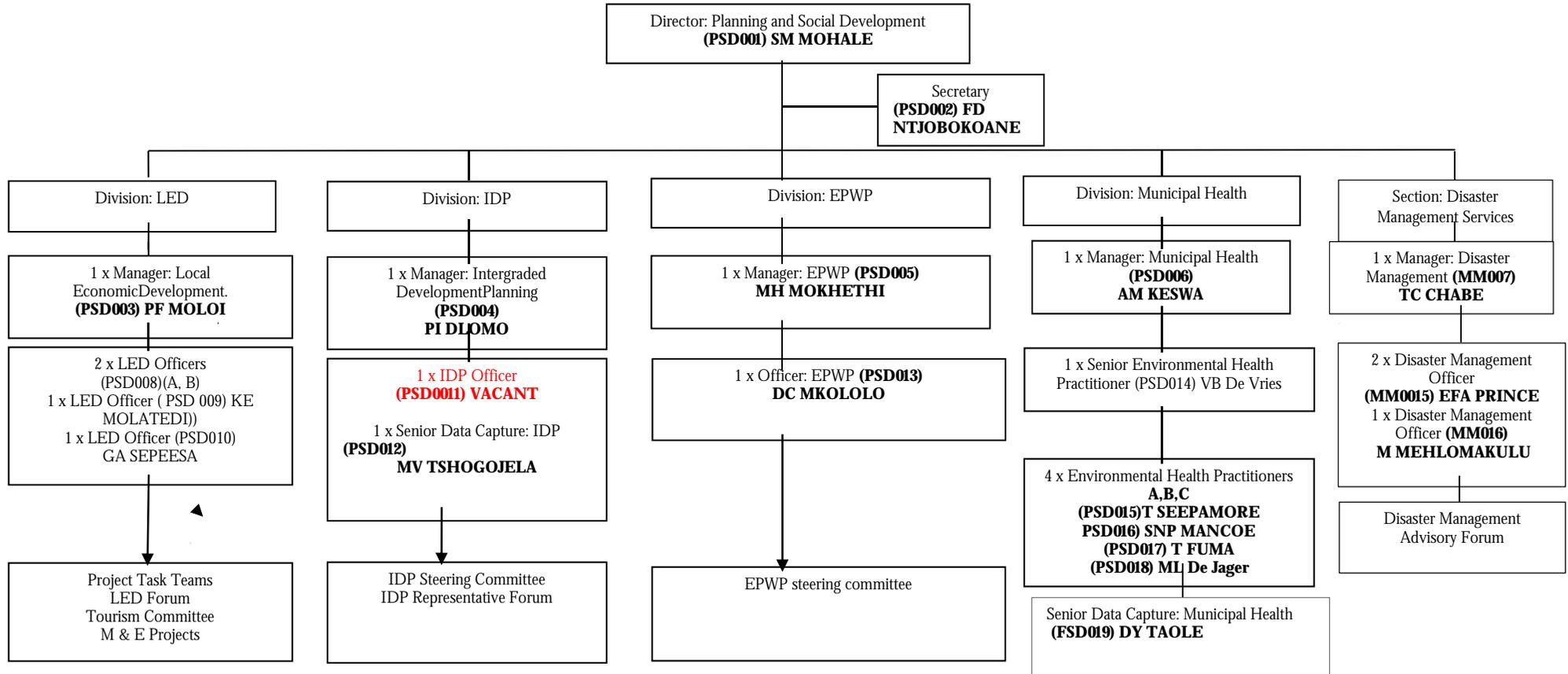


**XHARIEP DISTRICT MUNICIPALITY
OFFICE OF THE MUNICIPAL MANAGER**



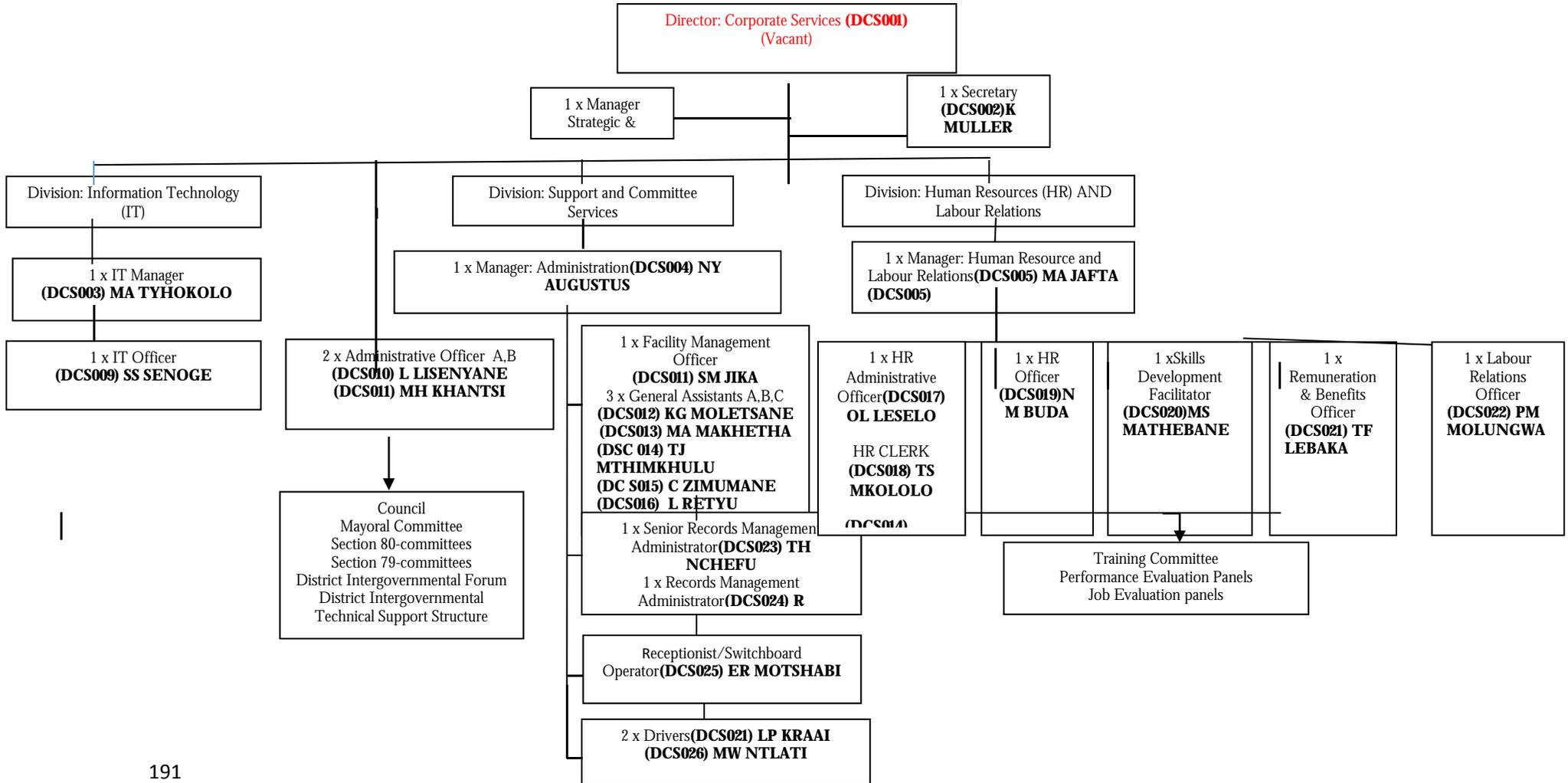
KHARIEP DISTRICT MUNICIPALITY PLANNING AND SOCIAL DEVELOPMENT

ANNEXURE E



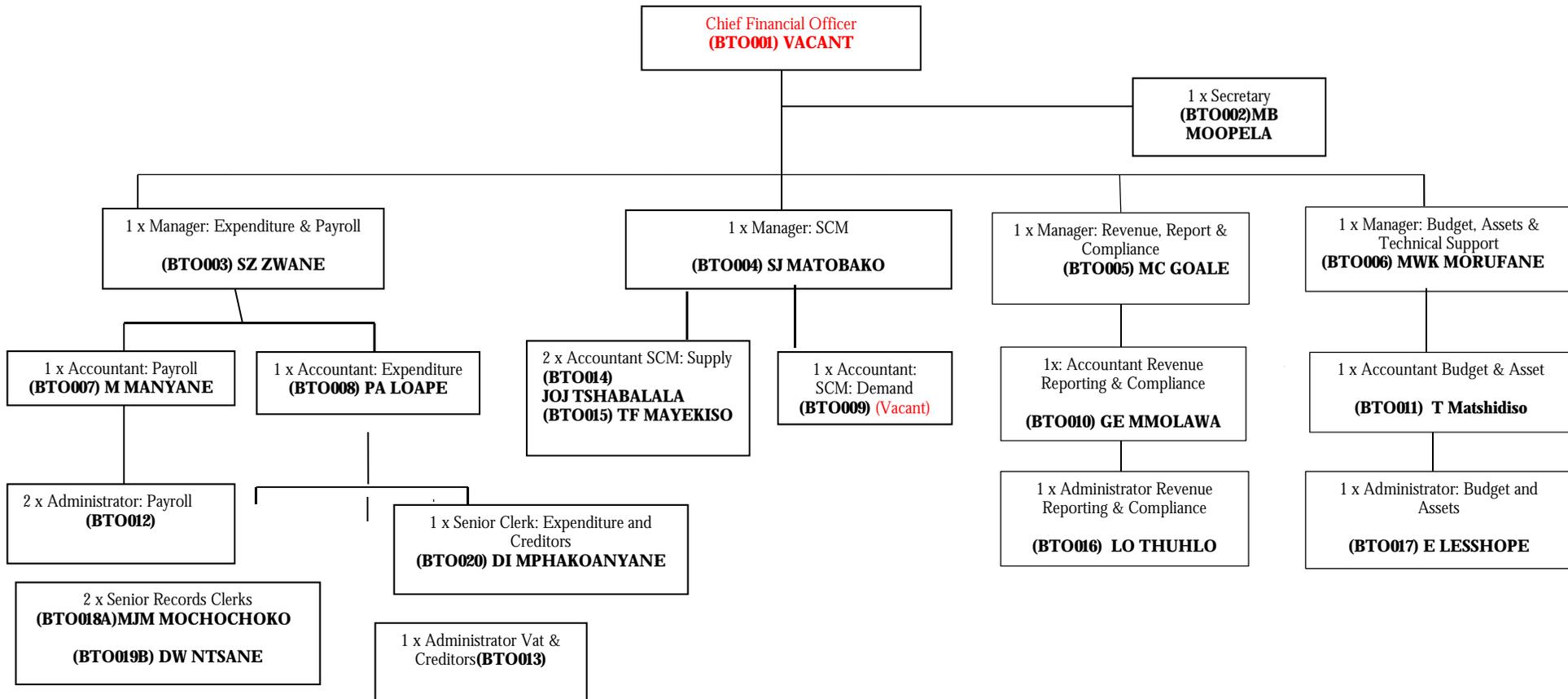
XHARIEP DISTRICT MUNICIPALITY CORPORATE SERVICES

ANNEXURE F



KHARIEP DISTRICT MUNICIPALITY BUDGET AND TREASURY OFFICE

ANNEXURE G



CHAPTER: 7 MUNICIPAL PROGRAMMES AND PROJECTS (2017/2018)

| Project Name | Project Description | Area/ Town | Project value | KPA and Strategic Objective | Grant | Financial Years Medium Term Revenue and Expenditure Framework (MTREF) | | |
|--|--|-----------------|------------------|--|-----------------|---|---------------|---------------|
| | | | | | | 2017/ 2018 | 2018/ 2019 | 2019/ 2020 |
| Rural Road Asset Management System (RRAMS) | Collection of road and bridge inventory data, condition assessment and traffic information | Entire District | R 1,9 mil | Key Performance Area: Local Economic Development | RRAMS Grant | R 2 145 000 | R 2 059 00 | R 2 200 00 |
| | | | | Strategic Objective: Vibrant, equitable, sustainable rural economic communities | | | | |
| Access Controllers | Registering and Ushering visitors to relevant offices | Trompsburg | R120 000 | Key Performance Area: Basic service and infrastructure Strategic Objective: Ensure safety of residents of Xhariep Community | Incentive Grant | R1 000 000 | R1080 000 | R1 111 000 |

| | | | | | | | | |
|------------------------------|---|------------------------|-----------------|---|------------------------|-------------------|------------------|-------------------|
| Cleaning and Greening | Cleaning of streets, graveyards, open spaces and buildings | Entire District | R472 000 | Key Performance Area: Local Economic Development Strategic Objective Improved employment opportunities | Incentive Grant | R1 000 000 | R1080 000 | R1 111 000 |
| Tourism Ambassadors | Promoting Springbok Route, collecting data from guest houses and tourism attractions within the district | Entire District | R204 000 | Key Performance Area: Local Economic Development Strategic Objective: Sustainable tourism destinations | Incentive Grant | R1 000 000 | R1080 000 | R1 111 000 |
| Learner's Mentors | Assisting learners with homework and training them with sports after hours | Entire District | R204 000 | Key Performance Area: Local Economic Development Strategic Objective: Vibrant, equitable, sustainable rural economic communities | Incentive Grant | R1 000 000 | R1080 000 | R1 111 000 |

| | | | | | | | | |
|--------------------------------------|------------------------------|-------------------------|----------------|--|------------------------|----------------|----------------|----------------|
| Environmental Health services | Drinking water | Xhariep District | 190 000 | Key Performance Area: Basic service and infrastructure Strategic Objective: Facilitate provision of water and sanitation services to all residents of Xhariep | Equitable Share | 190 000 | 255 000 | 280 000 |
| Environmental Health services | Surface water (Audit) | Xhariep District | 0 | Key Performance Area: Basic service and infrastructure Strategic Objective: Provide environmental health services to the residents of Xhariep | Equitable Share | 0 | 40 000 | 50 000 |
| Environmental Health services | Waste water | Xhariep District | R42 000 | Key Performance Area: Basic service and infrastructure Strategic Objective: Provide environmental health services to | Equitable Share | 42 000 | 80 000 | 100 000 |

| | | | | | | | | |
|--------------------------------------|--|-------------------------|---------------|--|------------------------|---------------|----------------|---------------|
| | | | | the residents of Xhariep | | | | |
| Environmental Health services | Food sampling & Milk sampling (compliance) | Xhariep District | 60 000 | Key Performance Area: Basic service and infrastructure Strategic Objective: Provide environmental health services to the residents of Xhariep | Equitable Share | 60 000 | 60 000 | 60 000 |
| Environmental Health services | Health Hygiene & awareness | Xhariep District | 10 000 | Key Performance Area: Basic service and infrastructure Strategic Objective: Provide environmental health services to the residents of Xhariep | Equitable Share | 10 000 | 30 000 | 35 000 |
| Environmental Health services | Outbreak response Lab, | Xhariep District | - | Key Performance Area: Basic service and infrastructure Strategic Objective: Provide environmental health services to the residents of Xhariep | Equitable Share | - | 150 000 | 80 000 |

| | | | | | | | | |
|---------------------------|----------------------------------|----------------------|----------------|--|-----------------------------------|----------------|----------------|----------------|
| Agri-park | | Springfontein | | Key Performance Area: Local Economic Development Strategic Objective: Create enabling environment of investment | External Funding (DRDLR) | | | |
| District Solar Hub | | Bethulie | | Key Performance Area: Local Economic Development Strategic Objective: Create enabling environment of investment | External Funding (DESTE A) | | | |
| Support for SMME's | Formalisation of business | District wide | R20 000 | Key Performance Area: Local Economic Development Strategic Objective: Improved employment opportunities | Equitable share | R20 000 | R60 000 | R75 000 |

| | | | | | | | | |
|----------------------------|--|----------------------|-----------------|---|------------------------|-----------------|-----------------|-----------------|
| Tourism Indaba | To market the District tourists attraction nationally and internationally | District wide | R60 000 | Key Performance Area: Local Economic Development Strategic Objective: Sustainable tourism destinations | Equitable share | R60 000 | 65 000 | R70 000 |
| Tourism development | Heritage event | Zastron | R450 000 | Key Performance Area: Local Economic Development Strategic Objective: Create enabling environment of investment | Equitable share | R450 000 | R600 000 | R650 000 |
| Training | Training on basic business skills | District wide | - | Key Performance Area: Local Economic Development Strategic Objective: Vibrant, equitable, sustainable rural economic communities | Equitable share | - | R150 000 | R200 000 |

| | | | | | | | | |
|--|---|------------------------|-----------------|---|-------------------------|-----------------|------------------|-----------------|
| Mentorship | Mentor all projects that the district will be implementing | District wide | - | Key Performance Area: Local Economic Development Strategic Objective: Vibrant, equitable, sustainable rural economic communities | Equitable share | - | R150 000 | R200 000 |
| Disaster Management centre | To cater for disaster management in the district | Entire district | | Key Performance Area: Basic service and infrastructure Strategic Objective: Provide disaster management, Fire and Rescue Services to the residents of Xhariep | External funding | | R 200 000 | - |
| Education and awareness programme | To make learners and community aware on disaster management issues | District wide | R 20 000 | Key Performance Area: Local Economic Development Strategic Objective: Vibrant, equitable, sustainable rural economic | Equitable share | R 20 000 | - | - |

| | | | | | | | | |
|-------------------------------------|--|-------------------------|-----------------|---|------------------------|-----------------|---------------------|---------------------|
| | | | | communities | | | | |
| Public participation | | Selected towns | R 50 000 | Key Performance Area: good governance and public participation Strategic Objective: Improve public participation | Equitable share | R 50 000 | R 56 529.97 | R 58 171.60 |
| Youth development programmes | | Xhariep District | R80 000 | Key Performance Area: Strategic Objective: | Equitable share | R80 000 | R 135 671.93 | R 139 611.83 |

| | | | | | | | | |
|-----------------------------------|--|-------------------------|---------------------|--|------------------------|---------------------|---------------------|---------------------|
| Special programmes | | Xhariep District | R 45 000 | | Equitable share | R 45 000 | R 50 876.97 | R 52 354.44 |
| IGR | | Xhariep District | R 3000 .00 | Key Performance Area: good governance and public participation Strategic Objective: Improve Intergovernmental Relations | Equitable share | R 3000.00 | R 3 391.80 | R 3 490.30 |
| Social Responsibility fund | | Xhariep District | R 150 000.00 | Key Performance Area: Strategic Objective: | Equitable share | R 150 000.00 | R 169 589.91 | R 174 514.79 |

| | | | | | | | | | |
|---------------------------------------|--------------|--|-------------------------|--------------------|--|------------------------|--------------------|---------------------|----------------------|
| District Council | AIDS | | Xhariep District | R 30 000.00 | | Equitable share | R 30 000.00 | R 33 917.98 | R 34 902.96 |
| OR games | Tambo | | Xhariep District | R 170 000 | Key Performance Area: Local Economic Development Strategic Objective: Improved quality of sport, arts and culture for economic benefits | Equitable share | R 170 000 | R 146 977.92 | R 151 0246.15 |
| Occupational Health and safety | | | Xhariep District | R 30 000 | Key Performance Area: Basic service and infrastructure Strategic Objective: Ensure safety of residents of Xhariep Community | Equitable share | R 30 000 | R 33 917.98 | R 34 902.96 |

| | | | | | | | | |
|-------------------------------|--|-------------------------|-----------------|--|------------------------|-----------------|--------------------|--------------------|
| Employee wellness | | Xhariep District | R 30 000 | Key Performance Area municipal transformation and organisation development Strategic Objective: Improve institutional performance | Equitable share | R 30 000 | R 33 917.98 | R 34 902.96 |
| Performance evaluation | | Xhariep District | R 30 000 | Key Performance Area municipal transformation and organisation development Strategic Objective: Strengthening monitoring and evaluation | Equitable share | R 30 000 | R 33 917.98 | R 34 902.96 |
| IDP review | | Xhariep District | | | Equitable share | | R 30 000 | |

| | | | | | | | | |
|------------------------|--|-------------------------|--|--|------------------------|-----------------------|----------------------|--|
| Equitable share | | Xhariep District | | | Equitable share | R 33 306 99.95 | R40 418 00.00 | |
|------------------------|--|-------------------------|--|--|------------------------|-----------------------|----------------------|--|

MSCOA ALIGNED PROJECTS: KEY PERFORMANCE AREAS, KEY PERFORMANCE INDICATORS AND STRATEGIC OBJECTIVES

| Project Name | Project Description | Area/ Town | KPA and Strategic Objective | Key Performance Indicator | Project Value (2017/18) |
|---|--|-----------------|--|---|-------------------------|
| Rural Road Asset Management System (RRAMS) | Collection of road and bridge inventory data, condition assessment and traffic information | Entire District | Key Performance Area: Local Economic Development | Fully utilise RAMMS conditional grant according to expenditure cash flow prediction by 30 June 2018 | R 2,145,000.00 |
| | | | Strategic Objective: Vibrant, equitable, sustainable rural economic communities | | |
| Access Controllers | Registering and Ushering visitors to relevant offices | Trompsburg | Key Performance Area: Basic service and infrastructure Strategic Objective: Ensure safety of residents of Xhariep Community | Minimise security threads and safety of residents of Xhariep | R 120 000.00 |
| Cleaning and Greening | Cleaning of streets, graveyards, open spaces and buildings | Entire District | Key Performance Area: Local Economic Development Strategic Objective Improved employment opportunities | Ensure job creation through the municipality's EPWP | R472 000 |

| | | | | | |
|--------------------------------------|--|------------------|--|---|----------|
| Tourism Ambassadors | Promoting Springbok Route, collecting data from guest houses and tourism attractions within the district | Entire District | Key Performance Area: Local Economic Development Strategic Objective: Sustainable tourism destinations | To promote Tourism Development | R204 000 |
| Leamer's Mentors | Assisting learners with homework and training them with sports after hours | Entire District | Key Performance Area: Local Economic Development Strategic Objective: Vibrant, equitable, sustainable rural economic communities | To promote education, skills and literacy to residents of Xhariep | R204 000 |
| Environmental Health services | Drinking water | Xhariep District | Key Performance Area: Basic service and infrastructure Strategic Objective: Facilitate provision of water and sanitation services to all residents of Xhariep | Maintain existing and improve Blue drop standards | 190 000 |
| Environmental | Waste water | Xhariep District | Key Performance | Ensure the implementation of the | R 42 000 |

| | | | | | |
|--------------------------------------|--|------------------|--|---|----------|
| Health services | | | Area: Basic service and infrastructure Strategic Objective: Provide environmental health services to the residents of Xhariep | integrated waste management plan objectives | |
| Environmental Health services | Food sampling & Milk sampling (compliance) | Xhariep District | Key Performance Area: Basic service and infrastructure Strategic Objective: Provide environmental health services to the residents of Xhariep | Improve service delivery to communities | R 60 000 |
| Environmental Health services | Health Hygiene & awareness | Xhariep District | Key Performance Area: Basic service and infrastructure Strategic Objective: Provide environmental health services to the residents of Xhariep | Improve service delivery to communities | R 10 000 |
| Support for SMME's | Formalisation of business | District wide | Key Performance Area: Local Economic Development | Support for SMME's development | R 20 000 |

| | | | | | |
|-----------------------------------|---|-----------------|--|---|-----------|
| | | | Strategic Objective: Improved employment opportunities | | |
| Tourism Indaba | To market the District tourists attraction nationally and internationally | District wide | Key Performance Area: Local Economic Development Strategic Objective: Sustainable tourism destinations | Tourism development | R 60 000 |
| Tourism development | Heritage event | Zastron | Key Performance Area: Local Economic Development Strategic Objective: Create enabling environment of investment | Tourism development | R 450 000 |
| Disaster Management centre | To cater for disaster management in the district | Entire district | Key Performance Area: Basic service and infrastructure Strategic Objective: Provide disaster management, Fire and Rescue Services to the residents of | Improve service delivery to communities | R 85 000 |

| | | | | | |
|-------------------------------------|---|------------------|---|---|----------|
| | | | Xhariep | | |
| Public participation | To improve transparency and accountable governance | Selected towns | Key Performance Area: good governance and public participation Strategic Objective: Improve public participation | Public Participation Plan and strategy in place by 2018 | R 50 000 |
| Youth development programmes | To actively encourage youth to participate in the mainstream economy – small-scale projects and imparting of skills | Xhariep District | Key Performance Area: Local Economic Development Strategic Objective: Vibrant, equitable, sustainable rural economic communities | Improve economic growth in the district | R 80 000 |
| Special programmes | To implements effective special groups support development programmes focusing on Youth, Gender and Disabled | Xhariep District | Key Performance Area: good governance and public participation Strategic Objective: Improve public participation | Improve economic growth in the district | R 45 000 |
| IGR | Improve cooperation among different spheres of | Xhariep District | Key Performance Area: good governance and public | Providing support to Local Municipalities through IGR engagements | R 3000 |

| | | | | | |
|---|--|------------------|--|--|-----------|
| | government | | participation Strategic Objective: Improve Intergovernmental Relations | | |
| Mayor's Social Responsibility fund | To improve and enhance skills in the district – Assist with the registration of learners to institutions of learning | Xhariep District | Key Performance Area: good governance and public participation Strategic Objective: Improve public participation | To improve and enhance skills in the district – Assist with the registration of learners to institutions of learning | R 150 000 |
| District AIDS Council | Conduct awareness campaigns in all LM's and set up District Aids council | Xhariep District | Key Performance Area: good governance and public participation Strategic Objective: Improve public participation | Establishment of District Aids Councils in all Local Municipalities. | R 30 000 |
| OR Tambo games | Improve, sport, art and culture | Xhariep District | Key Performance Area: Local Economic Development Strategic Objective: Improved quality of sport, arts and culture for | Develop talent throughout the district by means of sport, art and culture. | R 170 000 |

| | | | | | |
|---------------------------------------|---|------------------|--|--|----------|
| | | | economic benefits | | |
| Occupational Health and safety | Contribute to health and safety of employees | Xhariep District | Key Performance Area: Basic service and infrastructure Strategic Objective: Ensure safety of residents of Xhariep Community | Establishment of the OHS Commission | R 30 000 |
| Employee wellness | Contribute to health and performance of employees | Xhariep District | Key Performance Area municipal transformation and organisation development Strategic Objective: Improve institutional performance | Improved performance by employees | R 30 000 |
| Performance evaluation | To have effective Performance Management System | Xhariep District | Key Performance Area municipal transformation and organisation development Strategic Objective: Strengthening monitoring and evaluation | Cascading Individual performance management to lower level employees | R 30 000 |

SECTOR PRIORITIES FOR PROVINCIAL GOVERNMENT INVESTMENT

| Municipality | Town/Area | Project Description | Intervention / Project or Funding Allocated | Phasing of Project Allocation | | | Responsible Department |
|--------------|-------------------------|--|---|-------------------------------|---------|---------|------------------------|
| | | | | 2017/18 | 2018/19 | 2019/20 | |
| | | | | | | | |
| Xhariep DM | | Buildings and Other Fixed Structures(Clinic and CHS) | | 1,261 | 3,000 | - | Department of Health |
| Xhariep DM | | Refurbishment of Clinics: Xhariep District | | 7,714 | 4,875 | 4,795 | Department of Health |
| Xhariep DM | Areas with railway line | SIP 7 - Introduction of a passenger line, which will connect the Eastern Cape with the Free State via Xhariep district | Not specified | - | - | - | DESTEA |
| Xhariep DM | | Establishment of the solar | Not specified | - | - | | DESTEA |

| | | | | | | | |
|-------------------|--------------------------|---|----------------------|----|---|---|---------------|
| | | park. | | | | | |
| Xhariep DM | | Establishment of the brick manufacturing plant. | Not specified | | - | - | DESTEА |
| Xhariep DM | | Establishment of leather and tannery plant. | Not specified | -- | - | - | DESTEА |
| Xhariep DM | Jagersfontein | Development of the Big Hole as a tourist attraction in Jagersfontein. | Not specified | - | - | | DESTEА |
| Xhariep DM | Gariiep dam | Expansion of leisure and water sports tourism in the Gariiep dam as well as Tussen die riviere and | Not specified | - | - | - | DESTEА |
| Xhariep DM | Gariiep dam | Development of an airstrip for small charter flights between Gariiep dam and Bloemfontein | Not specified | - | - | - | DESTEА |
| Xhariep DM | Koffiefontein and | Diamond mining value | Not specified | - | - | - | DESTEА |

| | | | | | | | |
|----------------------|--------------------------------|---|----------------------|--|--------------------|---------------------|--|
| | Jagersfontein | addition. | | | | | |
| Xhariep DM | Springfontein | Establishment of an Agri-park in Springfontein | Not specified | - | - | - | DESTEA |
| Xhariep DM | Trompsburg | Trompsburg Transport Centre | | R15m | - | - | Police, Roads and Transport |
| Xhariep DM | | Re-Gravelling in Xhariep | | R15m | - | - | Police, Roads and Transport |
| Xhariep DM | | Fogspray Projects in the Free State | | R32m | - | - | Police, Roads and Transport |
| All districts | | Maintenance of 79 conditionally registered ECD Centres (All assessed and costed) | | R100 000 per structure (ECD Centre) | - | - | Social Development |
| Xhariep DM | Bethulie and Petrusburg | Learnership | | Training-R6 202 300 Stipends-R1,7 m | - | - | Social Development |
| Xhariep DM | Zastron | New school | Not specified | - | - | - | Department of Education |
| Xhariep DM | Rouxville | Infrastructure -clinic | | R6 168 000 | R11 690 000 | R 11 690 000 | Public works and Infrastructure |
| Xhariep DM | Jagersfontein | Township revitalisation | | R7 000 000 | R7 000 000 | R7 000 000 | Public works and Infrastructure |
| | | Community | Not specified | - | - | - | Public works and |

| | | | | | | | |
|-------------------|-------------------------------------|--|-----------------------|-----------------------|-----------------------|---|--|
| Xhariep DM | | Work Programme | | | | | Infrastructure |
| Xhariep DM | Jagersfontein /Fauresmith | Bulk Water Supply Phase 2 | | R3 000 000 | - | - | Department of Water and Sanitation |
| Xhariep DM | Rouxville | Bucket eradication | | R1 685 000 | - | - | Department of Water and Sanitation |
| Xhariep DM | Letsemeng LM | WSIG | | R25 000 000 | - | | Department of Water and Sanitation |
| Xhariep DM | Kopanong LM | WSIG | | R20 000 000 | - | - | Department of Water and Sanitation |
| Xhariep DM | Mohokare LM | WSIG | | R30 000 000 | - | - | Department of Water and Sanitation |
| Xhariep DM | | Expansion of vegetable production. Inputs - seed, fertiliser, chemicals, packaging, running costs | | R5 200 000 | - | - | Department of Agriculture and Rural Development |
| Xhariep DM | Trompsburg and Jagersfontein | Construction of stock water | R 2 000 000.00 | R 2 000 000.00 | - | - | Department of Agriculture and Rural Development |
| Xhariep DM | Rouxville and Edenburg | Construction of stock water | - | - | R 2 000 000.00 | - | Department of Agriculture and Rural Development |
| Xhariep DM | Springfontein Agri-park | Construction of Auction facility at | R 1 500 000.00 | R 1 500 000.00 | - | - | Department of Agriculture and Rural Development |
| Xhariep DM | | Construction of Packhouse | | - | R 5000 000.00 | - | Department of Agriculture and Rural Development |

| | | | | | | | |
|-------------------|-------------------|---|---------------------|---------------------|----------|----------|--|
| | | (fodder bank, Agro-processing plant and Input distribution | | | | | |
| Xhariep DM | Petrusburg | Ostrich Infrastructure and Production inputs | R 900,000.00 | R 900,000.00 | - | - | Department of Agriculture and Rural Development |
| Xhariep DM | Petrusburg | Production Inputs, Irrigation system and erection of tunnel structure for vegetables | R 700,000.00 | R 700,000.00 | - | - | Department of Agriculture and Rural Development |

CHAPTER: 8 XDM BUDGET AND FINANCIAL PLAN

Introduction

The financial strategies of a municipality should recognize the Constitutional and legislative mandate of local government in respect of developmental local governance (budget alignment to IDP priorities), as well as various financial reforms applicable to local government (implementation of MFMA, GRAP etc.) – which now forces a paradigm shift in respect of municipal financial planning and management.

This plan is prepared in terms of Section 26 (h) of the Local Government: Municipal Systems Act, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan.

The financial plan includes an Operating Budget and the Sources of Funding for all the programmes, financial strategies and programmes, various financial management policies adopted by Council, key financial targets and a budget according to the IDP priorities. The financial plan does not include any Capital Projects as the municipality does not render any basic service related to the infrastructure projects.

Objective

To create a medium term strategic financial framework for allocating municipal resources, through the municipal budgeting process in order to ensure the financial viability and sustainability of the municipality's investments and operations.

Financial Plan

The focus here is to outline the role forecasting as a critical tool of local government finance and to provide guidelines to strengthen local public finances in improving the financial management. In particular, proper financial management must: adequately control the total level of revenue and expenditure, appropriately allocate public resources among functional areas and programs, and, ensure that departments operate as efficiently as possible.

The three-year Financial Plan includes an operating Budget that are informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP.

The key benefit of financial planning and budgeting is that it gives stakeholders the opportunity to stand back and review their organizational performance and the factors affecting operational requirements.

These can include:

- Greater ability to make continuous improvements and anticipate problems
- Sound financial viability and information on which to base decisions
- Improved clarity and focus
- A greater confidence in your decision making
- Greater accountability and transparency

Financial Management

It is important to note that the priority issue from a financial perspective is the viability and sustainability of the District. This goal can best be achieved through effective and efficient financial management. The plans and the strategies that have been formulated were prepared with this in mind.

Maintaining a healthy financial base that fully supports district services; this work is reflected in restructuring and reshaping district services, implementing financial management systems, securing sound recurring revenues, and making responsible spending adjustments in light of revenue growth limitations.

Budget assumptions/parameters are determined in advance of the budget process to allow budgets to be constructed to support the achievement of the longer-term financial and strategic targets.

The municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget. Various government departments also affect municipal service delivery through the level of grants and subsidies.

Capital and Operating Budget Estimates

The financial plan includes an Operating Budget (Table 1), the Capital Investment Programme per GFS Classification (Table 2), the Capital Investment Programme per Department (Table 3), and the Capital Investment Programme per Funding Source (Table 4) for the three years ending 30 June 2018

DC16 Xhariep - Table A1 Consolidated Budget Summary

| Description | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | | 2017/18 Medium Term Revenue & Exp Framework | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|-----------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2017/18 | Budget Year +1 2018/19 | Budg +2.2 |
| R thousands | | | | | | | | | | |
| Financial Performance | | | | | | | | | | |
| Property rates | - | - | - | - | - | - | - | - | - | - |
| Service charges | - | - | - | - | - | - | - | - | - | - |
| Investment revenue | 110 | 184 | 318 | - | - | - | - | - | - | - |
| Transfers recognised - operational | 55 360 | 50 065 | 52 176 | 52 044 | 52 044 | 52 044 | 52 044 | 57 188 | 65 826 | |
| Other own revenue | 801 | 1 676 | 953 | 574 | 574 | 574 | 574 | 630 | 693 | |
| Total Revenue (excluding capital transfers and contributions) | 56 271 | 51 924 | 53 446 | 52 618 | 52 618 | 52 618 | 52 618 | 57 818 | 66 519 | |
| Employee costs | 34 018 | 33 386 | 34 913 | 37 945 | 37 600 | 37 600 | 37 600 | 38 794 | 41 410 | |
| Remuneration of councillors | 3 625 | 3 754 | 4 045 | 3 959 | 4 301 | 4 301 | 4 301 | 4 317 | 4 576 | |
| Depreciation & asset impairment | 2 242 | 2 175 | 2 290 | 1 800 | 1 800 | 1 800 | 1 800 | 1 600 | 1 500 | |
| Finance charges | 71 | 303 | - | - | - | - | - | - | - | |
| Materials and bulk purchases | - | - | - | - | - | - | - | - | - | |
| Transfers and grants | - | - | - | - | - | - | - | - | - | |
| Other expenditure | 19 932 | 17 526 | 19 311 | 10 714 | 10 717 | 10 717 | 10 717 | 13 269 | 19 809 | |
| Total Expenditure | 59 887 | 57 144 | 60 560 | 54 418 | 54 418 | 54 418 | 54 418 | 57 980 | 67 295 | |
| Surplus/(Deficit) | (3 616) | (5 219) | (7 113) | (1 800) | (1 800) | (1 800) | (1 800) | (162) | (776) | |
| Transfers and subsidies - capital (monetary allocations) | - | - | - | - | - | - | - | (1 438) | (724) | |
| Contributions recognised - capital & contributed assets | - | - | - | - | - | - | - | - | - | |
| Surplus/(Deficit) after capital transfers & contributions | (3 616) | (5 219) | (7 113) | (1 800) | (1 800) | (1 800) | (1 800) | (1 600) | (1 500) | |
| Share of surplus/ (deficit) of associate | - | - | - | - | - | - | - | - | - | |
| Surplus/(Deficit) for the year | (3 616) | (5 219) | (7 113) | (1 800) | (1 800) | (1 800) | (1 800) | (1 600) | (1 500) | |
| Capital expenditure & funds sources | | | | | | | | | | |
| Capital expenditure | 482 | - | 424 | - | 61 | 61 | 61 | 1 438 | 724 | |
| Transfers recognised - capital | 482 | - | 424 | - | 61 | 61 | 61 | 1 438 | 724 | |
| Public contributions & donations | - | - | - | - | - | - | - | - | - | |
| Borrowing | - | - | - | - | - | - | - | - | - | |
| Internally generated funds | - | - | - | - | - | - | - | - | - | |
| Total sources of capital funds | 482 | - | 424 | - | 61 | 61 | 61 | 1 438 | 724 | |
| Financial position | | | | | | | | | | |
| Total current assets | - | 753 | 3 822 | 2 580 | 2 580 | 2 580 | 2 580 | 2 983 | 3 500 | |
| Total non current assets | 22 867 | 20 718 | 16 704 | 17 918 | 17 979 | 17 979 | 17 979 | 15 977 | 13 539 | |
| Total current liabilities | 6 969 | 10 566 | 11 995 | 9 000 | 9 000 | 9 000 | 9 000 | 7 952 | 8 240 | |
| Total non current liabilities | 1 113 | 1 347 | 173 | 1 400 | 1 400 | 1 400 | 1 400 | 1 900 | 1 480 | |
| Community wealth/Equity | 14 785 | 9 559 | 8 358 | 10 098 | 10 159 | 10 159 | 10 159 | 9 108 | 7 319 | |
| Cash flows | | | | | | | | | | |
| Net cash from (used) operating | (648) | 1 392 | (1 107) | (1 800) | (1 800) | (1 800) | (1 800) | (1 600) | (1 500) | |
| Net cash from (used) investing | (402) | (429) | 424 | - | - | - | - | - | - | |
| Net cash from (used) financing | - | - | (392) | - | - | - | - | - | - | |
| Cash/cash equivalents at the year end | 770 | 1 733 | 659 | (1 800) | (1 800) | (1 800) | (1 800) | (1 600) | (3 100) | |
| Cash backing/surplus reconciliation | | | | | | | | | | |
| Cash and investments available | - | 753 | 593 | 2 000 | 2 000 | 2 000 | 2 000 | 1 580 | 2 000 | |
| Application of cash and investments | 6 969 | 10 566 | 7 986 | 8 440 | 8 440 | 8 440 | 8 440 | 6 552 | 6 740 | |
| Balance - surplus (shortfall) | (6 969) | (9 813) | (7 393) | (6 440) | (6 440) | (6 440) | (6 440) | (4 972) | (4 740) | |
| Asset management | | | | | | | | | | |
| Asset register summary (WDV) | - | - | - | - | - | - | - | - | - | |
| Depreciation | - | - | - | 750 | 750 | 750 | - | - | - | |
| Renewal of Existing Assets | - | - | - | - | - | - | - | - | - | |
| Repairs and Maintenance | 542 | 171 | 298 | 110 | 100 | 100 | 100 | 100 | 352 | |
| Free services | | | | | | | | | | |
| Cost of Free Basic Services provided | - | - | - | - | - | - | - | - | - | |
| Revenue cost of free services provided | - | - | - | - | - | - | - | - | - | |
| Households below minimum service level | | | | | | | | | | |
| Water: | - | - | - | - | - | - | - | - | - | |
| Sanitation/sewerage: | - | - | - | - | - | - | - | - | - | |
| Energy: | - | - | - | - | - | - | - | - | - | |
| Refuse: | - | - | - | - | - | - | - | - | - | |

Capital Budget Forecast

The Capital Budget reflects the investments that the municipality will make in the next three financial year on new infrastructure such as water reticulation, roads, sport facilities, waste management's etc. The table below provides some detail of capital expenditure for the various departments (votes) of Xhariep District Municipality.

DC16 Xhariep - Table A4 Budgeted Financial Performance (revenue and expenditure)

| Description | Ref | 2012/13 | 2013/14 | 2014/15 | Current Year 2015/16 | | | 2016/17 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2016/17 | Budget Year +1 2017/18 | Budget Year +2 2018/19 |
| R thousand | 1 | | | | | | | | | |
| <u>Revenue By Source</u> | | | | | | | | | | |
| Property rates | 2 | - | - | - | - | - | - | - | - | - |
| Property rates - penalties & collection charges | | | | | | | | | | |
| Service charges - electricity revenue | 2 | - | - | - | - | - | - | - | - | - |
| Service charges - water revenue | 2 | - | - | - | - | - | - | - | - | - |
| Service charges - sanitation | 2 | | | | | | | | | |

| | | | | | | | | | | |
|--|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| revenue | | - | - | - | - | - | - | - | - | - |
| Service charges - refuse revenue | 2 | - | - | - | - | - | - | - | - | - |
| Service charges – other | | | | | | | | | | |
| Rental of facilities and equipment | | 433 | 525 | 395 | 461 | 461 | 461 | 463 | 510 | 561 |
| Interest earned - external investments | | 284 | 110 | 338 | | | | | | |
| Interest earned - outstanding debtors | | | 162 | | | | | | | |
| Dividends received | | | | | | | | | | |
| Fines | | | | | | | | | | |
| Licences and permits | | | | | | | | | | |
| Agency services | | | | | | | | | | |
| Transfers recognised – operational | | 38,596 | 55,360 | 50,521 | 51,774 | 51,774 | 51,774 | 52,044 | 54,669 | 56,276 |
| Other revenue | 2 | 73 | 113 | 671 | 102 | 144 | 144 | 111 | 122 | 135 |
| Gains on disposal of PPE | | | 74 | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | 39,385 | 56,345 | 51,924 | 52,337 | 52,379 | 52,379 | 52,618 | 55,301 | 56,972 |
| | | | | | | | | | | |

| <u>Expenditure By Type</u> | | | | | | | | | | |
|-----------------------------------|------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | - | | | | | | | | | |
| Employee related costs | 2 | 30,159 | 34,018 | 33,386 | 37,155 | 36,712 | 36,712 | 37,945 | 40,222 | 42,635 |
| Remuneration of councillors | | 3,318 | 3,625 | 3,754 | 3,658 | 3,858 | 3,858 | 3,959 | 4,196 | 4,448 |
| Debt impairment | 3 | 10,778 | 187 | | | | | | | |
| Depreciation & asset impairment | 2 | 3,648 | 2,309 | 2,175 | 3,300 | 3,300 | 3,300 | 1,800 | 1,700 | 1,550 |
| Finance charges | | 287 | 71 | | | | | | | |
| Bulk purchases | 2 | - | - | - | - | - | - | - | - | - |
| Other materials | 8 | | | | | | | | | |
| Contracted services | | - | - | - | - | - | - | - | - | - |
| Transfers and grants | | - | - | - | - | - | - | - | - | - |
| Other expenditure | 4, 5 | 22,555 | 19,837 | 17,488 | 11,524 | 11,810 | 11,810 | 10,714 | 10,883 | 9,889 |
| Loss on disposal of PPE | | | | | | | | | | |
| Total Expenditure | | 70,744 | 60,046 | 56,803 | 55,637 | 55,679 | 55,679 | 54,418 | 57,001 | 58,522 |
| | | | | | | | | | | |

| | | | | | | | | | | |
|---|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Surplus/ (Deficit) | | (31,359) | (3,701) | (4,878) | (3,300) | (3,300) | (3,300) | (1,800) | (1,700) | (1,550) |
| Transfers recognised - capital | | | | | | | | | | |
| Contributions recognised – capital | 6 | – | – | – | – | – | – | – | – | – |
| Contributed assets | | | | | | | | | | |
| Surplus/ (Deficit) after capital transfers & contributions | | (31,359) | (3,701) | (4,878) | (3,300) | (3,300) | (3,300) | (1,800) | (1,700) | (1,550) |
| Taxation | | | | | | | | | | |
| Surplus/ (Deficit) after taxation | | (31,359) | (3,701) | (4,878) | (3,300) | (3,300) | (3,300) | (1,800) | (1,700) | (1,550) |
| Attributable to minorities | | | | | | | | | | |
| Surplus/ (Deficit) attributable to municipality | | (31,359) | (3,701) | (4,878) | (3,300) | (3,300) | (3,300) | (1,800) | (1,700) | (1,550) |
| Share of surplus/ (deficit) of associate | 7 | | | | | | | | | |
| Surplus/ (Deficit) for the year | | (31,359) | (3,701) | (4,878) | (3,300) | (3,300) | (3,300) | (1,800) | (1,700) | (1,550) |

The Capital Investment Programme will be subject to the availability of funding.

Financial Strategy

Managing municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, policies, and tools to implement its strategic plan.

As mentioned at the beginning of this plan, the priority from the financial perspective is the viability and sustainability of the Municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below.

➤ **The Financial Framework**

i. Revenue Adequacy and Certainty

It is essential that the Municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act has laid out the level of funding from National Government that will be received for the 2017/18 to 2019/20 financial years as follows:

| Grants: | DORA Allocations_2016 /17 | DORA Allocations_2017 /18 | DORA Allocations_2018 /19 |
|---|--|--|--|
| Equitable Share | R 29 739 000 | R30 821 000 | R 32 032 000 |
| Finance Management Grant | R 1 250 000 | R 1 250 000 | R 1 505 000 |
| Municipal Systems Improvement Grant | R 1 041 000 | R 1 636 000 | R 1 636 000 |
| Expanded Public Works Programme Incentive Grant | R 1 053 000 | R 1 053 000 | R 1 053 000 |
| Financial Assistance Grant | R 17 000 000 | R 17 850 000 | R 17 850 000 |
| Rural Roads and Asset Management Grant | R 1 961 000 | R 2 059 000 | R 2 200 000 |
| | R 52 044 000 | R 54 669 000 | R 56 276 000 |

It is important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in.

Knowledge of the sources of funds will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income streams and its borrowing capacity.

ii. Cash / Liquidity Position

Cash and cash management is vital for the short and long term survival and good management of any organisation. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are:

The current ratio expresses the current assets as a proportion to current liabilities. “Current” refers to those assets which could be converted into cash within 12 months and those liabilities which will be settled within 12 months. A current ratio in excess of 1: 0.43 is considered to be unhealthy.

iii. Sustainability

The Municipality needs to ensure that its budget is balanced (income covers expenditure). As there are limits on revenue, coupled with the increased reliance on government grants to fund operational needs, it is necessary to ensure that services are provided at levels that are affordable, and that the full costs of service delivery are recovered.

iv. Effective and Efficient Use of Resources

In an environment of limited resources, it is essential that the Municipality makes maximum use of the resources at its disposal by using them in an effective, efficient and economical manner.

v. Accountability, Transparency and Good Governance

The Municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions must therefore be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable timeframes.

vi. Equity and Redistribution

The Municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers

vii. Development and Investment

In restructuring the financial systems of the Municipality, the underlying policies should encourage the maximum degree of private sector investment.

viii. Macro-economic Investment

As the Municipality plays a significant role in the area, it is essential that it operates efficiently within the national macro-economic framework. The Municipality's financial and developmental activities should therefore support national fiscal policy.

ix. Borrowing

The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, it is clear that the Municipality cannot borrow for long term period to balance its budget and pay for overspending. Safeguards need to be put in place to ensure that the Municipality borrows in a responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting policies and procedures and effective reporting systems. The manner in which the Municipality manages debt or takes on new debt to finance activities will have a significant impact on the solvency and long-term viability of the Council.

Strategies and Programmes

With the above financial framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective – the financial viability and sustainability of the Municipality. In terms of time frames, each of the projects that have been identified will be embarked on and completed during the five year plan.

➤ Revenue Raising Strategies and Programmes

The following are some of the more significant programmes that have been identified:

- Environmental Health By-laws;
- Water service authority;
- distribution of water from Gariep Dam throughout the District/Province;
- installation of traffic camera on the N1 route within the District jurisdiction;
- administration of infrastructure projects within the District above 1 million rands;
- financial assistance in building of a Disaster Management Plant in Xhariep;
- full administration of EPWP Grant for the whole Xhariep District.

➤ **Asset Management Strategies and Programmes**

The following are some of the more significant programmes that have been identified:

- The implementation of a fixed asset register and asset control system as well as the maintenance thereof
This programme will involve the amendment /update of the asset register to be in line with the current reforms, capacitation of the asset management unit in order to maintain GRAP requirements
- The implementation of a disaster recovery plan
This plan will detail the procedures to be followed with regard to the operations and administration of the Municipality in the event of a disaster, to ensure that there is the least possible disruption and loss of service rendition. The plan will detail alternative locations, IT arrangements, back-up/start-up procedures, etc.
- The establishment of a disaster management centre
The building and/or equipping of an alternative site from which to manage the Municipality's operations, in the event of a disaster rendering the current operational centres unusable.
- The development and implementation of a repairs and maintenance policy
Such a policy will set out the details with regard to repairs and maintenance of all asset categories e.g. Furniture & Equipment, etc. The intention is to ensure that planned and preventative maintenance is always on-going.
- The integration of all other computerised systems to this financial management system, and the acquisition of the required hardware and software must be finalized to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the Municipality.

➤ **Operational Financing Strategies and Programmes**

Council's policy is to fund operation expenses from normal revenue streams with short term funding being used as a last resort. It is expected that strong financial management including accurate cash forecasting will obviate the need to resort to short-term borrowings. It is council's intention to maintain a strong base through good working capital management including setting aside of adequate provisions for working capital. It is anticipated that these reserves will be based on the same principles as currently apply to contributions to existing statutory funds.

➤ **Strategies to Enhance Cost-effectiveness**

The following are some of the more significant programmes that have been identified:

The establishment of benchmarks and performance indicators are paramount. This will include:

- Training and development of financial (and other) staff
The aim of this project will be to constantly ensure that the Financial (and other) staff receive the training they require to ensure a cost-effective and efficient service to the Municipality.

- Enhanced budgetary controls and timeliness of financial data
To improve the operation of the Budget Office, in respect of producing financial information and the monitoring and reporting of budget variances. Some of the more significant measures of acceptable performance in this area will be: Financial bottom line matched to forecasts to a 10% variance level, Receipt of unqualified audit reports, Monthly financial statements produced within 10 days of month-end, etc.

Financial Management Policies

➤ **General Financial Philosophy**

It is the goal of the Municipality to achieve a strong financial position with the ability to:

- withstand local and regional economic impacts;
- adjust efficiently to the community's changing service requirements;
- manage the Municipality's budget and cash flow to the maximum benefit of the community;
- prudently plan, coordinate and implement responsible and sustainable community development and growth;
- provide a high level of social services to assure public health and safety.

Xhariep District Municipality's financial policies shall address the following fiscal goals: -

- keep the Municipality in a fiscally sound position in both the short and long term;
- maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;

- operate utilities/entities in a responsive and fiscally sound manner;
- provide a framework for the prudent use of debt financing;
- direct the Municipality's financial resources toward meeting the goals of the Municipality's Integrated Development Plan.

The following, amongst others, are financial policies and procedure manuals of Xhariep District Municipality submitted to council for approval and adoption:

- Bad Debts Policy;
- Banking and Investment Policy;
- Credit Control and Debt Collection Policy;
- Journal Processing Procedure Manual;
- Transaction Processing Procedure Manual;
- Budget and Virements Policy;
- Cell-phone Policy;
- Fixed Asset Policy;
- Funding and Reserves Policy;
- Laptop/Ipad Policy;
- Tariff Policy;
- Supply Chain Management Policy;

➤ **Budget Policies**

The annual budget is the central financial planning document that embodies all operating revenue and expenditure, and capital budget decisions.

It establishes the level of services to be provided by each department.

The Municipal Manager shall incorporate the Xhariep District Municipality's priorities in the formulation of the preliminary and final budget proposal.

The budget will be subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goal. The budget will be subject to a mid-term review, which may result in an Adjustment Budget.

Adequate maintenance and replacement of the Municipality's capital property, plant and equipment will be provided for in the annual budget.

The budget shall balance recurring operating expenses to recurring operating revenues.

➤ **Investment and Cash Management Policies**

In terms of the Municipal Finance Management Act, Act 56 of 2003, and Section 13(2): “Each Municipal Council shall adopt by resolution an investment policy regarding the investment of its money not immediately required.”

Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds. The preservation of the principal amount is the foremost objective of the investment program.

The Municipality will continue the current cash management and investment practices, which are designed to emphasize safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third.

Investments shall be made with care, skill, prudence and diligence. The approach must be that which a prudent person acting in a like capacity and familiar with investment matters would use in the investment of funds of like character and with like aims, to safeguard the principal amount and maintain the liquidity needs of the Municipality. The standard of prudence to be used by the Investment officials shall be the “prudent person” standard and shall be applied in the context of managing an overall Investment portfolio.

Investment officials are required to:

- a) Adhere to written procedures and policy guidelines.
- b) Exercise due diligence.
- c) Prepare all reports timeously.
- d) Exercise strict compliance with all legislation.

The Municipality shall attempt to match its investments with anticipated cash flow requirements. Unless matched to a specific cash flow requirement, the Municipality will not directly invest in securities maturing more than two years from the date of issue.

The Municipality’s financial information system will provide adequate information concerning cash position and investment performance. The non-integrated financial systems currently being utilised by the Municipality are as follows:

- VIP;
- Pastel;
- Caseware;
- Document Management System.

The Municipality will not invest monies in contradiction to the policy guidelines as adopted by Council.

The Minister of Finance may identify by regulation in terms of Section 168 of the Municipal Finance Management Act, instruments or investments other than those referred to below in which a Municipality may invest:

- Deposits with banks registered in terms of the Banks Act, 1990 (Act No. 94 of 1990);
- Securities issued by the National Government;
- Investments with the Public Investment Commissioners as contemplated by the Public Investment Commissions Act, 1984 (Act No. 5 of 1984);
- Listed corporate bonds with an investment grade rating from a nationally or internationally recognised credit rating agency;
- Deposits with the corporation for Public Deposits as contemplated by the Corporation for Public Deposits Act, 1984 (Act 46 of 1984);
- Bankers acceptance certificates or negotiable certificates of deposits of banks registered in terms of the Banks Act, 1990 (Act 94 of 1990)
- Municipal Bonds issued by a Municipality
- Guaranteed endowment policies with the intention of establishing a sinking fund; and
- Repurchase agreements with banks registered in terms of the Banks Act, 1990 (Act 94 of 1990)

➤ **Debt Management Policies**

The Municipality will incur short-term debt only when it is provident to settle it within the same financial year in line with the prescripts of section 45 of the MFMA.

➤ **Asset Management Policies**

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant & Equipment (PPE), which are fixed assets of Xhariep District Municipality.

A summary of the Principles supported in this policy are:

- A fixed asset shall mean a movable asset, under the control of the municipality, and from which the municipality reasonably expects to derive economic benefits, or reasonably expects to use in-service delivery, over a period extending beyond 12 months.
- The fixed asset register shall comply with the requirements of Generally Recognized Accounting Practice (GRAP) and any other accounting requirements, which may be prescribed.
- Fixed assets are classified under the following headings:

- Buildings
- Furniture and Fittings
- Computer Equipment
- Heritage Assets
- Investment Properties
- Other Assets
- Every Head of Department shall be directly responsible for the physical safekeeping of any fixed asset controlled or used by the department in question.
- PPE is stated at cost less accumulated depreciation, or fair value at date of acquisition less accumulated depreciation where assets have been acquired by grant or donation.
- Subsequent expenditure relating to property, plant and equipment is capitalized if it is probable that future economic benefits or potential service delivery of the asset are enhanced in excess of the originally assessed standard of performance. If expenditure only restores the originally assessed standard of performance, then it is regarded as repairs and maintenance and is expensed. The enhancement of an existing asset, so that its use is expanded or, the further development of an asset so that its original life is extended, are examples of subsequent expenditure, which should be capitalized.
- Assets are capitalized according to a capitalization criteria and all expenditure below a capitalization threshold, as determined in the approved policy, is expensed when incurred.
- Depreciation is calculated on cost, using the straight-line method, over the estimated useful lives of the assets.
- Heritage assets, which are defined, as culturally significant resources, are not depreciated as they are regarded as having an infinite life.
- The carrying amount of an item or a group of identical items of PPE will be reviewed periodically in order to assess whether or not the recoverable amount has declined below the carrying amount. When such a decline has occurred, the carrying amount will be reduced to the recoverable amount (also termed as impairment of assets). The amount of the reduction will be recognized as an expense immediately, unless it reverses a previous revaluation, in which case it will be charged to the revaluation non-distributable reserve.
- The difference between the net book value of assets (cost less accumulated depreciation) and the sales proceeds is reflected as a gain or loss in the statement of financial performance.

Report of the auditor-general to Free State Legislature and the council on the Xhariep District Municipality

Report on the financial statements

Introduction

1. I have audited the financial statements of the Xhariep District Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2016, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act, 2015 (Act No. 1 of 2015) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Xhariep District Municipality as at 30 June 2016 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

8. As disclosed in note 31 to the financial statements, the corresponding figures for the 30 June 2015 have been restated as a result of errors discovered during 2015-16 in the financial

statements of the municipality at, and for the year ended, 30 June 2015.

Irregular Expenditure

9. As disclosed in note 37 to the financial statements, the municipality incurred irregular expenditure of R4 653 888 (2015: R3 710 358) in 2015-16 due to non-compliance with supply chain management (SCM) regulations.

Unauthorised Expenditure

10. As disclosed in note 35 to the financial statements, the municipality incurred unauthorised expenditure of R2 797 621 (2015: R746 110) during 2015-16 due to expenditure that exceeded the limit of the amount provided for in the main division of the approved budget.

Going concern

11. Note 33 to the financial statements indicates that the Xhariep District Municipality incurred a net loss of R6 937 981 during the year ended 30 June 2016 and, as of that date, the municipality's current liabilities exceeded its current assets by R9 763 148. These conditions, along with other matters as set forth in the note 33, indicate the existence of a material uncertainty that may cast significant doubt on the municipality's ability to operate as a going concern.

Additional matters

12. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

13. The supplementary information set out on pages x to x does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Unaudited disclosure notes

14. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on them.

Report on other legal and regulatory requirements

15. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives of selected key performance areas presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading, but not to gather evidence to express assurance on these matters. Accordingly, I do

not express an opinion or conclusion on these matters.

Predetermined objectives

16. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected key performance areas presented in the annual performance report of the Xhariep District Municipality for the year ended 30 June 2016:
 - Key performance area : Local economic development on pages x to x
 - Key performance area : Basic service delivery on pages x to x
 - Key performance area : Public participation and good governance x to x
17. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned key performance areas. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for Managing Programme Performance Information (FMPPI).
18. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
19. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following key performance areas:
 - Basic service delivery
 - Local economic development
 - Public participation and good governance

Additional matter

20. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected key performance areas, I draw attention to the following matters:

Unaudited supplementary schedules

21. The supplementary information set out on pages x to x does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report on them.

Compliance with legislation

22. I performed procedures to obtain evidence that the Xhariep District Municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows

Annual financial statements

23. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets, liabilities, expenditures and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

24. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
25. Reasonable steps were not taken to prevent unauthorised expenditure, as required by section 62(1)(d) of the MFMA.
26. Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA.
27. Reasonable steps were not taken to prevent fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.

Asset management

28. Capital assets were transferred without the approval of the council as required by section 14(2)(a) of the MFMA.

Conditional grants received

29. The provincial infrastructure grant and Motheo disestablishment grant allocation was not spent in accordance with the applicable grant framework, in contravention of section 17(1) of the DoRA.

Human resource management and compensation

30. Sufficient appropriate audit evidence could not be obtained that the municipality developed and adopted appropriate systems (policies) and procedures to monitor, measure and evaluate performance of staff as required by section 67(d) of the Municipal Systems Act.

Consequence management

31. Unauthorised expenditure by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(a) of the Municipal Finance Management Act.
32. Irregular expenditure by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(b) of the Municipal Finance Management Act.
33. Fruitless and wasteful expenditure by the municipality was not investigated to determine whether any person was liable for the expenditure, as required by section 32(2)(b) of the Municipal Finance Management Act.

Liability management

34. An effective system of internal control for liabilities (including a liability register) was not in place, as required by section 63(2)(c) of the MFMA.

Procurement management

35. Goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations, in contravention of by SCM regulation 17(a) and (c).

Internal control

36. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for unqualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

Leadership

37. There has been a slow response from the leadership in implementing and monitoring the audit action plan to address qualification areas and internal control deficiencies identified during the previous audits and as a result it was again a last minute effort to avoid audit report matters.
38. The leadership did not take effective steps to ensure that there were consequences for poor performance and transgressions, as none of the unauthorised, irregular as well as fruitless and wasteful expenditure incurred was investigated during the financial year.
39. The leadership did not ensure that vacancies in key positions were filled to facilitate sound financial management, as the position of chief financial officer and director corporate services remained vacant during the financial year under review.

Financial and performance management

40. The financial statements were not properly reviewed for completeness and accuracy prior to submission for auditing. This resulted in material adjustments being made to the financial

statements. It was also identified through the audit that some officials were not sufficiently skilled to ensure that the daily financial transactions were recorded fully and correctly. Internal reviews and reconciliations of all financial records and transactions were noted to be inadequate.

41. The municipality did not always comply with applicable legislation. No formal processes were in place to monitor compliance with legislation, which resulted in the number of reported non-compliance issues. Consequences for poor performance and non-compliance with legislation were lacking.

Governance

42. The accounting officer did not ensure that there is an adequately resourced and functioning internal audit unit throughout the year that identifies internal control deficiencies and recommends corrective action effectively.
43. Audit committee does not adequately promote accountability and service delivery through evaluating and monitoring responses to risks and providing oversight over the effectiveness of the internal control environment, including financial and performance reporting and compliance with legislations, due to limited reports submitted from the internal audit unit.

CHAPTER: SECTOR PLANS

Xhariep District Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution of South Africa. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP. The sector plans focus on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the status of the sector plans which after each of the sector plans are discussed in more detail:

| Sector Plan | Objectives of Plan | Status of Plan | Implementing Directorate |
|--|---|--|---|
| Rural Development Plan | Create a living environment that offers improved quality of life for the district population residing in the district towns and the rural areas | The plan was approved and adopted by Council | Planning and Social Development: IDP Unit |
| Spatial Development Framework (SDF) | To make spatial provision for IDP and other strategic planning objectives of Xhariep in line with the principles of Sustainable Development | The plan was approved and adopted by Council. The IDP unit has made a request for the plan to be reviewed since it includes Naledi Local Municipality. | Planning and Social Development: IDP Unit |
| Local Economic Development Strategy (LEDS) | Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities | The plan was approved and adopted by Council | Planning and Social Development: LED Unit |
| Disaster Management Plan | A plan to pro-actively identify risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided | Approved and in process of being implemented. The Disaster Management Plan is also reviewed annually | Planning and Social Development: Disaster Management Unit |
| Sector Plan | Objectives of Plan | Status of Plan | Implementing Directorate |
| Integrated Waste Management Plan (IWMP) | To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents within Xhariep | The plan was approved and adopted by Council | Planning and Social Development: Environmental Health Management Unit |

| | | | |
|--|--|--|---|
| Environmental Management Framework (EMF) | The main objective of an EMF is to pro-actively identify areas of potential conflict between development proposals and critical/sensitive environments. | The plan was approved and adopted by Council | Planning and Social Development: Environmental Health Management Unit |
| Long Term Financial Plan | A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP | The Financial Plan is still in a draft form and will be adopted with the final IDP | Budget and Treasury: Chief Finance Office |
| Asset Management Plan | To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets | The plan was approved and adopted by Council | Budget and Treasury: Chief Finance Office |
| Performance Management Policy Framework | Establishing a culture of performance throughout the whole organisation | The framework was approved and adopted by Council | Office of the Municipal Manager |
| Risk Management Plan | To identify potential risks in all systems and procedures of the municipality and develop proactive risk reduction strategies | Approved and in process of being implemented. Currently the position of Chief Risk Officer is vacant | Office of the Municipal Manager |
| Sector Plan | Objectives of Plan | Status of Plan | Implementing Directorate |
| Anti-fraud and Corruption Plan | To minimize fraud and corruption within the municipality | Approved and in process of being implemented. Currently the position of Chief Risk Officer is vacant | Office of the Municipal Manager |
| Internal Audit Charter | Improve good governance and administration within the municipality | The plan was approved and adopted by Council | Office of the Municipal Manager |
| Integrated HIV/Aids Plan | To facilitate awareness and pro-active strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids | To be developed. The current plan has reached its sell-by date. | Office of the Executive Mayor |
| Employment Equity Plan | To ensure that targets are being set for transformation of the staff structure of the municipality in order to reflect the demographic composition of the area | The plan was approved and adopted by Council | Corporate Services: Human Resource |
| Workplace Skills Plan | To co-ordinate training and capacity building of municipal staff as per their personal career objectives | The plan was submitted to LGSETA | Corporate Services: Human Resource |
| EPWP Policy | To have EPWP as an approved delivery strategy for | The policy was approved and adopted by Council | Planning and Social Development: LED Unit |

| | | | |
|------------------------------|--|--|----------------------------|
| | projects implementation, employment creation and skills development, by ensuring that EPWP guidelines and principles are adhered to in the implementation of any municipal project | | |
| Climate Change Response Plan | Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation) in the District. | The plan was submitted to Council as a draft | Cut across all departments |

Status of sector plans: XDM

A brief summary of sector plans is provided below:

XHARIEP RURAL DEVELOPMENT PLAN (XRDP)

The Department of Rural Development and Land Reform (DRDLR) was mandated by the President of the Republic of South Africa to champion Rural Development Programmes in the Country. To achieve this, the department is required to develop plans that will address the needs of people who live in extreme poverty and who are subjected to underdevelopment in rural parts of South Africa.

Xhariep District is among the Districts identified as poor and needing special attention through an RDP. The Xhariep Rural Development Plan (XRDP) provides a mechanism to accelerate development through integrated spatial, economic and social development interventions using a multi-sectoral approach that is anchored on sustainable development principles.

The notion of integration is particularly important to the XRDP. Spatial and economic linkages between the rural areas of the district and the towns need to be strengthened. Planning for functional areas where strategic resources exist across municipal boundaries needs to be encouraged. Value chains for various products in the district need to be enhanced.

Planned interventions need to exploit latest knowledge and technologies to ensure that Xhariep District pursues a “green” path to development. We propose that Xhariep rural development plan be anchored a strong “Xhariep brand” that involves use of green production processes, packaging and marketing tourism and agricultural products in a way that reflects the natural and organic uniqueness of the district.

It is a synthesis of various preceding documents that have been produced and discussed with stakeholders namely the vision and mission document, the status quo and functional regions report. This report should be read together with the spatial representation of the rural development plan that accompanies this document.

LOCAL ECONOMIC DEVELOPMENT STRATEGY

The social and demographic profile of Xhariep District Municipality indicates that there is a large youth population who are unemployed. There is a definite need to address education and skills requirements amongst the economically active population. This will help decrease unemployment and increase household income.

Infrastructure backlogs in Xhariep DM should be resolved especially the sanitation backlogs within the different municipalities. Providing proper basic services and infrastructure is an important component of local economic development.

Agriculture is the largest contributor to the district economy accounting for the highest GDP contributor and the main source of income and employment for the largest population of the District. New developments such as the Agri-Park provide opportunity for local farmers to have better access to markets.

Manufacturing: Expanding existing industries and developing new niche industries will not only benefit the manufacturing sector but also promote local exports. Food and beverages, non-metallic mineral products, fuel, petroleum and chemical products. The district also has various products that are produced as shoes manufacturing factory. There's also game meat industry such as biltong hunting throughout the district. There is also water harvesting by Water Affairs to generate hydro-electricity.

Mining: The district has a mining sector that contributes approximately 16% of the total GDP, with an average annual growth of 8.1% (2001-2005). The mining activities are mainly concentrated at Jagersfontein and Koffiefontein areas and the mines produce mainly diamond and other precious and semi-precious minerals.

Trade: This important sector requires the necessary pro-active measures to ensure that the district can grow as the regional trade hub.

Tourism: This sector's influence spans over a multitude of economic sectors and has a significant multiplier effect. The existing, numerous, tourism assets in Xhariep District Municipality should be optimally promoted and developed. The district boasts some of the country's largest man-made lakes, such as the Gariiep Dam, which has already established a fish hatchery project.

There are also tourism routes that support development focusing on hospitality and tourism in Xhariep such as:

- Diamond and mine route
 - Gariiep and Maluti routes.
 - N6 Route
 - Griqua Route (Philippolis route)
 - Springbok Route
-
- **Construction:** New developments such as the TROMSBURG Hospital, Agri-Park infrastructure investment by government also provide opportunity for local construction companies to benefit.
 - **Transport:** The district stands as a central location of the province which has potential in terms of transport linkages, it is located centrally along the national road networks including the N1 to Cape Town, Bloemfontein and Gauteng, the N6 to East London and the N10 to Port Elizabeth, N8 Kimberley.

Some anchor projects identified by project prioritization include:

- Reduction of service delivery backlogs
- SMME incubator
- Agriculture beneficiation and development projects
- New tourism developments in existing conservation areas
- Organic waste beneficiation
- Solar geysers in housing developments
- Rain water harvesting in rural communities and new business developments.

The entire LED Strategy Document for Xhariep District Municipality is attached as “Annexure” to the IDP Document.

CLIMATE CHANGE RESPONSE PLAN

Xhariep District Municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation) in the District. Xhariep District Municipality has therefore prioritized the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan.

Biodiversity and Environment

Changes in climate are predicted to result in the shifting of bioregions across South Africa. In the Xhariep District Municipality, it is projected that with the warmer temperatures that there will be a replacement of grassland and nama karoo biomes with savanna. A large amount of grassland and nama karoo, and related species will be lost.

Human Health

There are a number of different ways that climate change will impact human health in the Xhariep District Municipality. Projected increases in temperatures due to climate change will impact negatively on the young and elderly. People working in the informal sector usually work outdoors and will therefore be particularly vulnerable to increases in temperature. A changing climate may also result in reduced food production and lead to issues of food insecurity.

The entire plan is attached to the final IDP Document for any reference.

DISASTER MANAGEMENT PLAN

The purpose of the Xhariep District Municipality Disaster Risk Management Plan (DRMP) is to document the institutional arrangements for disaster risk management planning, including the assignment of primary and secondary responsibilities for priority disaster risks, posing a threat in the Xhariep District Municipality. It further provides the broad framework within which the departments will implement the disaster risk management planning requirements of the Act and other entities included in the organisational structure of the Xhariep DM. It establishes the operational procedures for disaster risk reduction planning as well as the

emergency procedures to be implemented in the event of a disaster occurring or threatening to occur in a Council's area

This disaster risk management plan is in line with the National Disaster Management Framework and addresses disaster risks through the four Key Performance Areas (KPAs) and three Enablers:

- KPA 1: Integrated Institutional Capacity for Disaster Risk Management
- KPA 2: Disaster Risk Assessment
- KPA 3: Disaster Risk Reduction
- KPA 4: Response and Recovery
- Enabler 1: Information Management and Communication
- Enabler 2: Education, Training, Public Awareness and Research
- Enabler 3: Funding arrangements for Disaster Risk Management

The relationship between and different roles and responsibilities of the Xhariep District Disaster Management Centre (DRMC) and the PDRMC of the Free State Province are alluded to. This plan also gives guidance in relation to the declaration of a local state of disaster, disaster classification and the institutional arrangement necessary for the successful implementation of the Act. Each section of this plan contains a number of *Actions to be taken*, which need to be considered and implemented in order for the Xhariep DM to obtain the outcomes envisaged by this plan.

The custodian of the plan

The Head of the Xhariep DM Disaster Management Centre (DRMC) is the custodian of the disaster risk management plan for the Xhariep DM Municipality and is responsible to ensure the regular review and updating of the plan. The plan is attached in the final IDP Document for reference.

INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The scope of work primarily required the development of a district waste management plan, by aligning all municipal plans and mapping of related priority data. The final plan is characterized by the following:

- Alignment of municipal waste management plans within the district;
- Identification of strategic and critical situational features through site visits, interviews and research;
- Consolidation of the waste management plans of local municipalities into a district IWMP;
- A district integrated waste management plan with recommendations and implementation strategy and/or project proposals on problem areas identified in the exercise;
- Development of priority based implementation plans using a phased approach;
- The consolidation of sector (sector that generates, manages and/or handle waste) departmental strategies into a district plan.

The objective of the district IWMP is to direct the district and its constituent municipalities to synergistically develop appropriate waste management systems and build management capacity in order to maximize efficiency in waste management, minimize environmental impacts and associated financial costs within the

district. The implementation of the plan should lead to healthier and cleaner environment able to sustain an improved quality of life for all.

The IWMP sets targets for waste minimization and milestones to be achieved. It also sets out the review and subsequent reporting processes as articulated in the NEM: Waste Act, 2008. The IWMP of Xhariep District Municipality would be submitted to the DETEA for approval and be incorporated into the district IDP as a sector plan.

ENVIRONMENTAL MANAGEMENT FRAMEWORK (EMF)

An EMF is a framework of spatially represented information, connected to parameters such as ecology, hydrology, infrastructure and services. The main purpose of an EMF is to pro-actively identify areas of potential conflict between development proposals and critical/sensitive environments.

Therefore, the purpose of this EMF is to provide a framework which will inform the Integrated Development Planning (IDP) process and Spatial Development Frameworks (SDF) within Xhariep District Municipality, as well as to provide a framework for decision making through:

- ❖ Providing definite criteria for decision making,
- ❖ Providing an objective environmental sensitivity overview,
- ❖ Defining and categorisation of environmental, social and heritage resources, economic and institutional aspects, and
- ❖ Formulation of management guidelines.

Xhariep DM has responsibility for environmental management and planning. Better ways of managing the environment can increase opportunities for a balanced natural resource utilisation and also contribute to improved Eco-Tourism sector development which is needed by the local economy. The plan is attached as annexure to the document.

EXPANDED PUBLIC WORKS PROGRAMME POLICY

EPWP is South African Government initiated programme aimed at creating 6 million work opportunities by 2019. The programme is implemented by all spheres of government, across four (4) defined sectors, namely Infrastructure, Social, Non-State and Environment and Culture. The programme is co-ordinated by the National Department of Public Works, as mandated by Cabinet.

The programme is not implemented in isolation with other Government strategic initiatives, the NGP outlines Key Job drivers, such as targeting more labour-absorbing activities across the main economic sectors, and substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy. EPWP work opportunities are all linked to the NGP Job drivers and expected to contribute to the NGP targets through its FTE targets.

The National Development Plan Vision 2030 through the Diagnostic Report identified nine main challenges facing South Africa, amongst others are: few people work and the quality of education available to the majority is poor. The persistently high rate of unemployment in South Africa (23.9%) is one of the most pressing socio-economic challenges facing government. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward. This inhibits the country's economic development and imposes a larger burden on the state to provide social assistance.

No single policy offers the solution; what is needed is a sustained period of accelerated and inclusive economic growth and a comprehensive set of short-term and long-term policy reforms and initiatives that encompass increasing demand for labour, improving education and skills, and labour market interventions that improve the employability of young people. Expanded Public Works Programme is one of those short-term initiatives by Government aimed to create work opportunities for the marginalised: women, youth and people with disabilities.

The incentives grant was introduced during the second phase of the Programme with the aim of reinforce and reward public bodies that implement labour intensive methods and utilise their existing budget allocations effectively to increase the labour content of service delivery; also to encourage public bodies to meet their EPWP targets and rapidly expand job creation.

SPATIAL DEVELOPMENT FRAMEWORK (SDF)

Legal Framework (*Current Case Law*)

Recent case law, e.g. Johannesburg v Gauteng Development Tribunal, Lagoon Bay, Clairisson's and finally the Habitat Council case, some of which went to the Constitutional Court, indicate that the primary responsibility for land use management and consideration of applications lies with local government.

Until 04 August 2013 (Habitat Council case) the planning authority in the Western Cape vested ultimately with the Provincial Government, in terms of the Land Use Planning Ordinance, 1985, Ordinance 15 of 1985 (LUPO). This long awaited and much applauded clarification of the Constitutional functions of the local sphere of government has numerous implications for all municipalities.

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) The new Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) was promulgated on 5 August 2013.

Institutional Organization: SPLUMA further intends to address the failures of the “old order” planning ordinances and legislation, the majority of which predate 1994. SPLUMA intends to create a coherent regulatory framework for spatial planning and land use management, amongst others by legislating actions to ensure justice and equity in the application of spatial development planning and land use management systems. Amongst others SPLUMA requires Spatial Development Frameworks (SDF's) to be completed by all three spheres of government for respectively, the country, a province or a municipal area.

The process of compiling SDF's becomes an involved process in which local government places a central role, primarily because it must provide the data / information for the planning. SDF's will form the basis of all future decisions in terms of the SPLUMA and they will be taken by tribunals, which are non-political / technical bodies, established in terms of Section 35 of SPLUMA. It broadly determines that a municipality or municipalities jointly, must constitute a Planning Tribunal to consider all land use planning applications.

The SPLUMA prescribes the membership of tribunals, which consists of no less than five members, with no councillors in attendance. Councils now become the appeal authorities. These tribunals are the sole responsibility of the municipalities, who must bear the cost of the meetings and the administration relevant thereto. Every municipality must develop and/or adopt a Municipal Planning By-Law, which can be a unique document specific to the municipality, or a general one, based on a model that is being prepared by the Free State Government for the Free State municipalities.

By-laws will forthwith determine the procedural and administrative aspects of land use planning and management, instead of the Provincial Regulations. The Minister / MEC now only comments on and when appropriate concurs with a municipality's land use planning decision which subsequently means that appeals are thus decided by Council. The MEC will only consider the procedural aspects of the appeals and cases before him.

Where a municipality has made a procedural error in dealing with the case, e.g. not following due process or not taking relevant information into account, the MEC will advise that the decision of the municipality be set aside and referred back to it for re-processing and re-consideration. No right of

appeal will be established in such instance. One of the consequences of the new planning legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued and it must provide for the costs and administration of such legal cases.

- Financial Implications of SPLUMA
- Tribunal operational costs;
- Legal costs;
- Planning and Land use management bylaws;
- Human resources.

Development Principles: One of the main objectives of this act is to provide a framework for spatial planning and land use management to address past spatial and regulatory imbalances. The act sets out the following 5 main development principles applicable to spatial planning, land use management and land development:

- (a) Spatial justice (improved access to and use of land with an emphasis on informal settlements and disadvantaged communities);
- (b) Spatial sustainability (protection of prime and unique agricultural land, development in locations that are sustainable, limit urban sprawl and creation of viable communities);
- (c) Efficiency (optimising the use of existing resources and infrastructure)
- (d) Spatial resilience (allow for flexibility in spatial plans)
- (e) Good administration.

Municipal SDF: Section 21 of the Act provides a detailed description of information to be included in a municipal SDF, including: - a 5 year and long term (10 – 20 year) spatial vision, structuring and restructuring elements, housing demand, planned location and density of future housing projects, - identify areas for inclusionary housing, population growth, economic trends and infrastructure requirement estimates for the next 5 years, - environmental assessment, identify areas for incremental upgrading, capital expenditure framework and include and implementation plan.

WORKPLACE SKILLS DEVELOPMENT PLAN

Xhariep District Municipality has a skills development plan which is updated and reviewed annually in line with the prescripts of the Skills Development Act of 1998. The Act aims to improve the quality of life of the labour force, to encourage the labour force to be self-motivated and to encourage workers to participate in leadership and other programmes.

The municipality promotes and implements skills development strategies to facilitate the implementation of the objectives of the Integrated Development Plan. Although the Directorate: Corporate Services drives the Workplace Skills Plan, every municipal department is required to implement the plan and allocate budgets accordingly. This WSP also need to identify areas where skills shortages exist with a strong focus of developing scarce skills internally which will also assist to stimulate the local economy. The plan is submitted to LGSETA on the 30th April each year.

RISK MANAGEMENT PLAN (RMP)

Risk Management is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organization to minimize losses and maximize opportunities.

In order to ensure the inclusion of all the factors impacting on Risk Management within the Municipality it is important to identify the environment within which the municipality operates. As with most municipal disciplines the risk management environment has altered substantially and requires a complete review of current polices, practices and assumptions.

FINANCIAL MANAGEMENT POLICIES

Council's financial policies are reviewed annually and amended according to need and/or legislative requirements. One such policies are SCM Policies. The salient points of all our policies are that the budget must be cash-funded, tariff adjustments must be fair, employee related costs must be all inclusive and the conditions of all provisions must be cash met where required.

A number of indicators are also highlighted to ensure the municipality has enough cash to continue operations. The financial requirements of the policy have been reported upon each month within the broader Section 71 report. It is a report that is easily understandable to the man in the street.

The future budgets of Council will take the very important step of introducing for the first time a Budget Policy. This policy reinforces much of what is contained in the MFMA and regulates inter alia:

- The preparation of the budget;
- The shifting or virement of funds;
- The timing and nature of Adjustment budgets;
- Unforeseen and unavoidable expenditure; and
- Establish and maintain procedures to adhere to budget processes.

The main principles underpinning the policy are:

- that the municipality may not budget for a cash deficit;

- expenses may only be incurred in terms of an approved budget;
- the budget must always be within the IDP framework;

By following this policy Council should be able to produce future budgets that are realistic, practical and affordable to the residents which in itself is already a major step forward for the municipality. In respect of the other budget policies there have been minor changes as always, mainly to increase local supply chain rules and to redefine basic service provision.

A comprehensive Financial Plan is attached in the document.

PERFORMANCE MANAGEMENT SYSTEM

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of Xhariep District Municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

The Performance Management System implemented at Xhariep District Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PMS serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget. The performance management policy framework as approved by Council provides for performance implementation, monitoring and evaluation at organisational as well as individual levels.

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities as determined by the IDP review process. The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

Performance Indicators (PIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan.

Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives. Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of

the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated. The Key Performance Indicators (KPI's) will be incorporated into the SDBIP of the municipality as a performance management tool.

Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated and submitted to Council. These reports must be published on the municipal website on a quarterly basis.

Mid-Year Assessment

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of PI's, if necessary. The format of the report complies with the section 72 requirements. This report is submitted to Council for approval before the end of January of each year and published on the municipal website.

Integrated HIV/Aids Plan

A comprehensive HIV/Aids Strategy needs to be developed to address the challenges of the evolving epidemic of HIV/AIDS and tuberculosis in the Greater Xhariep Municipal Area. This strategy will be regarded as Council's commitment and determination to face HIV/Aids and TB, not only as medical and health problems, but also to address them as cultural, social and economic issues which affect all sectors of our society and every family in our community. The Xhariep area was during 2009 shown to have the highest prevalence of HIV, and that HIV and AIDS are impacting on the community of the district.

Although the district and its local municipalities have no primary responsibility for health or social services, it recognizes its responsibility to facilitate as far as possible a well-planned and effectively executed response to HIV/Aids and TB in order to achieve the strategic objectives as captured in this IDP. Whilst not directly responsible for the delivery of health and social services it is clear that Xhariep District Municipality can be a valuable player by directing its energy towards:

- Supporting its service delivery partners by ensuring there is strong coordination of services
- Providing visible leadership through publicly addressing HIV/Aids and TB
- Ensuring that the people of Xhariep as well as visitors to Xhariep are effectively and efficiently referred to services when required

| Response Required | Municipal Action | Progress status |
|--|---|--|
| Increased advocacy by municipal leadership to address HIV/Aids and TB, thereby increasing knowledge, improving the utilisation of services and reducing stigma in the greater municipal area | Launch internal programme supported by leadership | A comprehensive awareness campaign to be rolled out in the next financial year with the assistance from Provincial Health Department and local |

| | | |
|---|--|--|
| | | municipalities. |
| HIV/Aids and TB internally mainstreamed within the Municipality area, providing all municipal employees with a comprehensive HIV/Aids and TB policy and programme | Develop an internal policy and workshop it with all municipal employees | An internal HIV/Aids policy to be developed and workshops to be held with employees in each Directorate |
| Response Required | Municipal Action | Progress status |
| Underlying development conditions have been addressed in order to reduce susceptibility to HIV infection and vulnerability to the impacts of HIV/ Aids and TB amongst communities within the greater Xhariep area | Continuous awareness on municipal communications | To engage with the different stakeholders in this regard |
| Xhariep District Municipality ensures a co-ordinated HIV/ Aids and TB response by all stakeholders in the implementation of programmes and interventions of the community of the greater municipal area | Participate effectively in IGR structures established to combat HIV/Aids and TB | District Aids Council is in place. The Terms of Reference for the forum should be circulated for comment |
| Increased access of residents and visitors to HIV/Aids and TB information and services | Communication at information centres | The municipal official website should be utilised to improve access to information on HIV/Aids and TB |
| Review and update plan | The plan will be reviewed and updated and the financial elements will be included in the budget. | The HIV/Aids and TB plan strategy will be reviewed and updated in the next financial year |

CONCLUDING REMARKS

The IDP process and development in the post-apartheid context will continue to be dynamic in nature and there are, and will, remain areas of improvement in these processes.

Notwithstanding these, positive strides have been made to improve strategic planning and management to the benefit of the Xhariep community. More specifically, it is trusted that the IDP and Budget process have been an assertive effort in directing the municipality towards the development challenges and needs of our communities.

Therefore Xhariep District Municipality has to ensure that its Annual Budget is guided directly by the priorities included in the IDP. It is noted that through our Public Participation processes, Xhariep District Municipality is informed of the current nature of people's livelihoods and that it is constantly consulted and informed about the development plans of the Xhariep District Municipality.

DECLARATION OF ADOPTION

SIGNATURES

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Date: 30th May 2017

Mr. M M Kubeka

Municipal Manager

.....

Date: 30th May 2017

MJ Sehanka (cldr)

Executive Mayor