

LETSEMENG LOCAL MUNICIPALITY



LetsemengLM

E-mail: letse@letsemeng.gov.za Mail: Private Bag X3, Koffiefontein, 9986 Street: No 7
Groot Trek Street, Koffiefontein Tel: (053) 3300 200



INTEGRATED DEVELOPMENT PLAN 2021/22 (IDP)

*"WE SPARKLE IN PURSUIT OF SERVICE
EXCELLENCE"*

TABLE OF CONTENTS

| | | |
|-----|---|---------------|
| 1. | CHAPTER 1 | pg-1 |
| | 1.1 Executive Summary of the Mayor and Municipal Manager | pg-1 to 8 |
| | 1.2 Vision, Mission and Values of Letsemeng Local Municipality | pg-9 |
| | 1.3 Concept of the IDP, Reason for its existence and Legislative Context | pg-10 to 11 |
| | 1.4 Legislative Context | pg-11 to 19 |
| 2. | CHAPTER 2 | pg-20 |
| | 2.1 Demographic Profile | pg-20 to 29 |
| 3. | CHAPTER 3 | pg-30 |
| | 3.1 Powers and Functions of the Municipality | pg-30 to 43 |
| 4. | CHAPTER 4 | pg-44 |
| | 4.1 Process Plan | pg-44 to 54 |
| 5. | CHAPTER 5 | pg-55 |
| | 5.1 Spatial Economic and Development Rationale | pg-55 to 59 |
| | 5.2 Policy Context | pg-59 |
| | 5.3 Alignment of IDP, SDF and LUS | pg-81 to 82 |
| | 5.4 Vertical and Horizontal Alignment | pg-82 to 85 |
| | 5.5 Status quo and Spatial Analysis | pg-85 to 97 |
| | 5.6 Community and Social Services | pg-98 to 105 |
| | 5.7 Spatial Proposals and Spatial Development Framework for the Local Municipality for the Next 5 Years (Macro Level Map) | pg-105 to 135 |
| 6. | CHAPTER 6: Situational Analysis_Letsemeng Local Municipality | pg-136 |
| | 6.1 Institutional Analysis | pg-136 to 147 |
| | 6.2 Key Performance Areas | pg-148 to 386 |
| 7. | CHAPTER 7 | pg-387 |
| | 7.1 Sector Plans | pg-387 to 388 |
| 8. | CHAPTER 8 | pg-389 |
| | 8.1 Letsemeng Local Municipality: Programmes and Projects | pg-389 to 390 |
| 9. | CHAPTER 9 | pg-391 |
| | 9.1 Alignment with National and Provincial Objectives and Programmes | pg-391 to 394 |
| 10. | CHAPTER 10 | pg-395 |
| | 10.1 Project and Programme of the Other Spheres of the Government | pg-395 to 425 |

ACRONYMS

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

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

WSDP : Water Services Development Plan

CHAPTER 1

1.1 EXECUTIVE SUMMARY OF THE MAYOR AND MUNICIPAL MANAGER



INCLUSIVE GROWTH AND SHARED PROSPERITY IN THE FOURTH INDUSTRIAL REVOLUTION

MAYOR'S FOREWORD

During the state of the nation address 2021, the Honorable President Ramaphosa set out a four-point plan for the future of South Africa; which is, 1. Defeating COVID-19, 2. Accelerating the economy, 3. Implementing economic reforms to drive growth and jobs, and 4. Fighting corruption.

This was also supported in the State of the Province Address delivered by the Honorable Premier Sisi Ntombela, where the honorable Premier assured us that *“Even in these worst of times, of COVID 19 it remains our responsibility to reduce poverty, create employment and ensure businesses prosper”*

As residents of Letsemeng Local Municipality, it is very important that we rebuild our economy and livelihoods from the devastating impact of COVID-19. Investment in infrastructure should be at the heart of our economic reconstruction and recovery plan.

As I invite you to participate in the IDP consultation process; I appeal that our inputs should priorities Letsemeng into a work opportunity municipality. We must work together in reducing the rate of unemployment, poverty, inequalities and the spread of the corona-virus.

According to the stats the country was standing at 1.7 million fewer people employed in the third quarter of 2020 vs the first quarter of 2020. The official unemployment rate stands at

30.8%, as of February 2021 and it is likely to remain above 40% unless we all participate in the IDP Consultation process including all other public participation programs of government.

Ensuring Positive Community Experiences.

During the IDP consultation processes we urge community members to come forward with suggestions on how to close ranks between communities and the municipality in order to create a positive aroma for future development. Submit initiatives aimed at improving service delivery and the lives of our communities for the better.

As the Mayor of Letsemeng and ANC deployee; I strongly believe that public opinion and debate is critical especially in support to rendering effective and efficient services.

Key Government Priorities

As a Municipality; In order to grow the economy we must vigorously align our planning to the Priorities of National and Provincial Government. Which is:

1. Education

Promote Quality Basic Education and constantly reminding our learners to apply for NSFAS on time.

2. Health

Advocate a long and Healthy Life for all by ensuring we adhere to all health protocols during the corona-virus pandemic, and beyond.

3. Rural Development

Vibrant, equitable, sustainable rural communities contributing towards food security for all.

4. Fight against Crime

Ensure that all people in Letsemeng are and feel safe. Community members should report all sorts of vandalism of our infrastructure as this will keep us spending money on the very same infrastructure year in and year out.

5. Decent Work & Decent employment through Inclusive Economy that promotes Sustainable Livelihoods & Growth.

As a Municipality we strongly believe that enhancing economic participation through entrepreneurship and other relevant integrated interventions cannot be achieved by government alone, but it should be a shared responsibility that calls for a partnership between all spheres of government, the private sector and broader civil society including our Unions.

This therefore calls for a strategic approach that guides all stakeholders within Letsemeng Municipality to integrate support programmes with a view of creating businesses opportunities that are sustainable and can contribute meaningfully to the development of the municipality.

6. Infrastructure Development

We need to invest in our infrastructure in order to create sustainable jobs. We need inputs from our communities. The efforts that we shall invest through active participation will only demonstrates the commitment of civil society in taking charge of shaping their own future and most importantly it will shows the eagerness for communities to work with local government and the trust they have in the municipality.

In ensuring that we truly have a municipality we all can be proud of, under my stewardship and the collective; the Municipality shall double its efforts in delivering basic quality services as a measure of leaving footprints in the sand of time as evidence of our concerted effort of a legacy we all can be proud of.

Our approach shall continue to be informed by the commitment of the Municipality to the five Pillars of Back to Basics strategies namely;

- Putting people and their concerns first;
- Creating conditions for decent living;
- Demonstrating good governance;
- Ensuring sound financial management; and
- Building and maintaining sound institutional and administrative capabilities;

ISSUES THAT REQUIRE SPECIAL ATTENTION

Some of the common complaints raised by all five towns during our various interaction with communities.

Waste collection & Illegal dumping sites

Waste management in most Municipalities, and not only Letsemeng, has become a real challenge. Compounding factors are the current trend of illegal dumping, the high demand for waste collection services and the limited resources available to municipalities, municipalities often find themselves having to work overtime.

Sewer Spillages and Maintenance.

The sewer pipelines of the entire Municipality is aging, it has accumulated a lot of sand, debris and other foreign materials in the manholes and pipelines through the past years since installation. Most of the blockages are caused mainly by sand, debris and many other things. The sand is also reducing the pipe capacity and the flow of sewer resulting of lots more blockages

Unemployment

This is driven by a number of factors, mainly:

1. The increase in the population is not matched by an increase in job opportunities
2. The schooling system is not necessarily equipping school leavers with the skills required to effectively enter the job market
3. Employers are unwilling to employ unskilled and inexperienced young school leavers, while not providing them an opportunity to gain much needed workplace experience.
4. The advent of technology that replaces human capital(mechanization)

Apart from other work places; Municipality is seen as the Beacon of hope for employment but unfortunately Municipality will not be able to employ or absorb all people. Unemployment has risen with a staggering percentage of which our Municipality is not immune to that harsh reality.

Many projects have been initiated in order to reduce the high levels of unemployment and yet the unemployment statistics show no signs of improvement. Among these initiatives are many related to improving the entrepreneurial skills of SMMEs and in supporting the small businesses through our 30% set aside supply chain processes as alternatives to formal employment.

SMME development

- We shall Group SMMEs according to Industries in order to discourage all-rounders and to promote equal, fair participation
- Promote Radical Economic Transformation through robust equitable participation in the economy of the Municipality and the country at large.
- 60% set-aside for youth
- 30% set-aside for women
- Ensuring in all project we must Include people with disabilities

Roads and infrastructure.

Even though the municipality has started with the sealing of roads, due the heavy rains we experienced in the past months the rain keeps deteriorating our road surfaces.

Municipal fiscal position

The IDP process should be a culmination of good and meaningful process of consultation with the local community and stakeholders in accordance with the prescribed regulations. Communities must make use of all available avenues, in order to ensure their needs can find expression and are measured against the available resources to deliver on the most pressing needs, with the necessary urgency required.

Public Private Partnership

During the year of 2021, we need to make our public services professional and efficient and for that we need all hands on deck. In order to stimulate the economy of Letsemeng we need to forge a vigorous public private partnership where government, the private sector and the public work together in unison.

During this IDP consultation process; I would like to make an appeal again to all residents to please; Strictly adhere and observe the health protocols in ensuring that we all;

1. Keep Social Distance at all times
2. Wear our face masks
3. When entering any building make sure that you are sanitised
4. When at home, continue to wash your hands with soap and water or hand sanitizer.
5. Avoid crowded areas.

I thank you

Cllr A. Lebaka

Mayor / Speaker

The financial constraints which continue to plague the institution are a cause for concern, as the economic climate in the municipality continues to be unfavourable with escalating costs for the Municipality's upkeep and other financial obligations. It is good to report that the municipal audit



FOREWORD BY THE MUNICIPAL MANAGER

The integrated Development Plan is the municipality's strategic planning document. Importantly, it ensures close coordination and integration between projects, programmes and activities both internally and externally with other spheres of government. The IDP, therefore, ultimately enhance integrated service delivery and development and promotes sustainably integrated communities, providing a whole basket of services, as communities cannot be developed in a fragmented manner. In this financial year, the municipality will be phasing in the District Development Model, which seeks to address the disjuncture between municipalities and other Sector Departments both Provincially and Nationally. This model will help improving service delivery as planning will be coherent and seamless.

The IDP Budget and Performance Management System are the most crucial core processes of the municipality, and their targets and deliverables need to be monitored and evaluated on an ongoing basis. However, this requires that targets and deliverables be credible and realistic.

This year, Letsemeng Local Municipality will be embarking on a rigorous Revenue Enhancement Strategy that will assist in revenue collection because these core processes will not yield the desired results if the revenue is not improved.

I wish to express my commitment to my Senior Management, the entire staff and honourable Councillors whom Mayor M.A. Lebaka leads.

I thank you

TL Mkhwane

1.2 VISION, MISSION AND VALUES OF LETSEMENG LOCAL MUNICIPALITY

1.2.1 Vision

“A responsive Municipality in pursuit of Service excellence”

1.2.2 Mission

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

1.2.3 Values

- Integrity
- Commitment
- Transparency
- Innovation
- Accountability

1.3 CONCEPT OF IDP, REASON FOR ITS EXISTENCE AND LEGISLATIVE CONTEXT

What is the IDP?

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

The plan should look at economic and social development for the area as a whole and set out a framework for land should be used or transformed, i.e. Spatial Development Framework, and what infrastructure and services are needed and how the environment should be protected. The legislation requires each municipality to compile a plan which determines the development needs of its area of jurisdiction. The legislation mandates that the plan should be holistic and integrated in its approach and content.

The plan should be a long term, covering a medium term revenue expenditure framework (MTREF). The projects in the IDP are also linked to the municipality's budget.

An IDP is the principal strategic planning instrument of the municipality which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality. It binds the municipality in the exercise of its executive authority and binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law and it should be a product of intergovernmental and inter-sphere planning;

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

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

Reasons for developing an IDP

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

1.4 LEGISLATIVE CONTEXT

1.4.1 Municipal Systems Act No. 32 of 2000

provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all and related matters.

Chapter 5 of the Municipal Systems Act

The Municipal Systems Act (MSA) Act 32 of 2000, Chapter 5 of this act requires municipalities to develop the Integrated Development Plan and provides for its core components, guiding from the 5 year Council adoption to the annual review thereof

In accordance with **above mentioned Chapter**, all Categories of Municipalities in South Africa, ranging from Metropolitan, District and Local Municipalities are required to compile a five year strategic plan (IDP's) with the current one for the period of **2022 – 2027**, which:-

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

Section 25 (1) of the Municipal Systems Act, No 32 of 2000

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

The Municipal Systems dictates that the IDP should:

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

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

Section 28 of the Municipal Systems Act (Adoption of process)

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

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

Section 34 of the Municipal System Act

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

Section 35 of the Municipal System Act

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

- ◆ is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- ◆ binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- ◆ binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a bylaw.

1.4.2 Local Government: Municipal Structures Act, No 117 OF 1998

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

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

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

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

1.4.3 Local Government: Municipal Demarcation Act, 27 of 1998

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

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

1.4.4 Local Government: Municipal Finance Management Act, Act No 56 of 2003

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

Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) states that, when preparing the annual budget, the Mayor of a municipality must:

- Take into account the municipality's Integrated Development Plan;
- Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum; Consult
- The relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;

- The relevant provincial treasury and when requested, National Treasury and any National or Provincial organs of State, as may be prescribed and;
- Provide on request, any information relating to the budget.

1.4.5 Local Government: Municipal Property Rates Act, Act No. 6 of 2004

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

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

SPLUMA has the following objectives:

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

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

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

Furthermore, the Act provides for the following;

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

1.4.7 The Constitution of the Republic of South Africa

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

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government. The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighboring communities.

The Local Government: Municipal Planning and Performance Management Regulations of 2001

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an Integrated Development Plan: Regulation 2 (1) states that the municipality's IDP must at least identify:

- The institutional framework, which must include an organogram required for the Implementation of the Integrated Development Plan and addressing the internal transformation;
- Any investment initiatives in the municipality;
- Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;

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

1.4.8 Water Services Act, Act 108 of 108

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

The assigned responsibility should be discharged with the following cognizance;

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

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

1.4.9 National Environmental Management Act 107 of 1998

The National Environmental Management Act 107 of 1998 (NEMA) provides for co-operative governance by establishing principles and procedures for decision-makers on matters affecting the environment. An important function of the Act is to serve as an enabling Act for

the promulgation of legislation to effectively address integrated environmental management. Some of the principles in the Act are-

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

1.4.10 The White Paper on Local Government

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

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

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

- Local Government: Municipal Structures Act (Act 117 of 1998)
- Local Government: Municipal Demarcation Act (Act 27 of 1998)
- Local Government: Municipal Systems Act (Act 32 of 2000)
- Local Government: Municipal Finance Management Act (Act 56 of 2003)
- Local Government: Municipal Property Rates Act (Act 6 of 2004)

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

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

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

CHAPTER 2

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).

Data Collection.

Data collection has been undertaken through:

- Literature review: published material on legislation, policy, land reform analyses, Xhariep and local municipal IDPs and associated sector plans, available material on land, land use, land and agricultural potential, existing GIS information, municipal valuation rolls and deeds office searches.
- Consultation through interviews / meetings with:
 - relevant national and provincial departmental staff, particularly DRDLA, Department of Agriculture, DESTEA, Housing, Health, the Department of Local Government and Traditional Affairs (DLGTA).
 - district and local municipal staff and councillors.
 - NGOs and CBOs, and
 - Community meetings.

2.1 Demographic Profile

Letsemeng Local Municipalities Demographic Overview

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

It borders the Northern (through Jacobsdal) and Western Cape Provinces and is renowned for diamond, salt and slate mining as well as irrigation farming along the Orange Riet Canal and Van der Kloof Dam. The N8 route transgresses the area to the North West and links Kimberley and Bloemfontein via Petrusburg.

The five towns are connected with tarred road infrastructure via Koffiefontein. The R705 links Jacobsdal with Koffiefontein while the R48 links Petrusburg, Koffiefontein and Luckhoff in a north-south direction. The R704 links Koffiefontein, Fauresmith and Jagersfontein with one another. Koffiefontein serves as the municipal administrative seat within the Letsemeng Municipality and is situated approximately 125 km northwest of Trompsburg and an estimated 146 km east of Bloemfontein.

In this regard, Luckhoff serves as a general agricultural service centre and is situated approximately 45 km south of Koffiefontein. Access to the town is gained from the R12 route between Koffiefontein and De Aar. Jacobsdal also serves as an economic growth and tourism development node and is situated approximately 45km northwest of Koffiefontein. Access to the town is gained from the R705 route between Koffiefontein and Modder River. It serves as a general agricultural service centre and is situated approximately 32 km west of Koffiefontein. Access to the town is gained from the S647 route between Koffiefontein and Luckhoff.

The municipal area also accommodates Oppermansgronde just west of Koffiefontein which is part of a land restitution project. Several pans occur in the area while the Van der Kloof dam, Kalkfontein Dam and Wuras Resort are some of the more prominent water sources available near the area. The Riet River drains through the area in a westerly direction while the Orange River is the border west of the area. Although there are ample water sources available near the area, access to potable water in some of the towns' remains problematic.

The Northern parts of the municipal area surrounding Petrusburg are good cultivated agricultural land while the southern area is renowned for livestock farming. Petrusburg serves as a commercial and social service centre within the Letsemeng Municipality and is situated approximately 55 km northeast of Koffiefontein. Access to the town is gained from the N8 route between Bloemfontein and Kimberley. The figure below shows the Letsemeng area with its main towns and neighboring municipalities of the Xhariep District.



Figure : Letsemeng Municipal Area

Population

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

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

Table: 1 total population and area size by population density

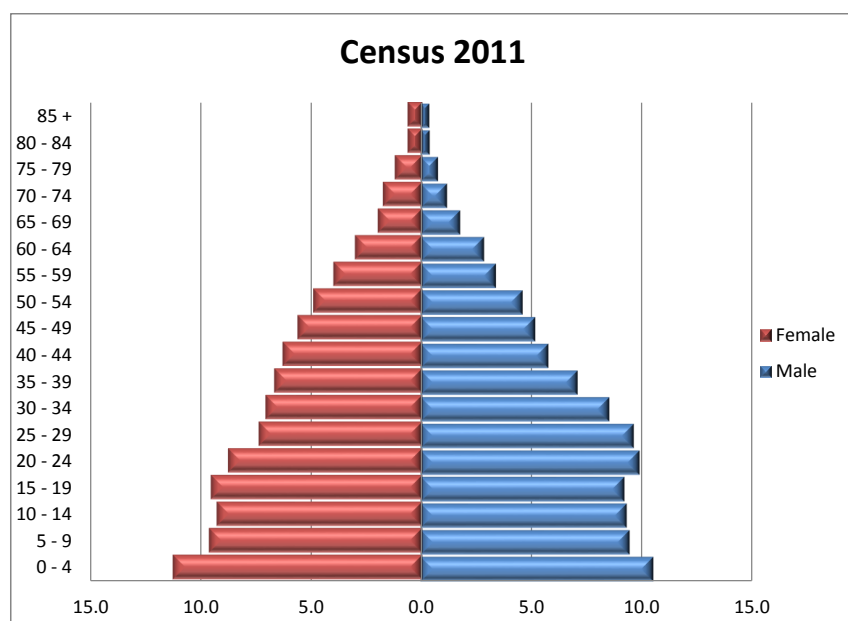
| | Total Population | Area Size | Population density |
|---------|------------------|-----------|--------------------|
| CS 2016 | 40044 | 10 192 | 3.928963889 |

Data source: Statistics South Africa, Community Survey 2016

Population Pyramids

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

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



Data source: Statistics South Africa, Census 2011

Table 2: Population by age group

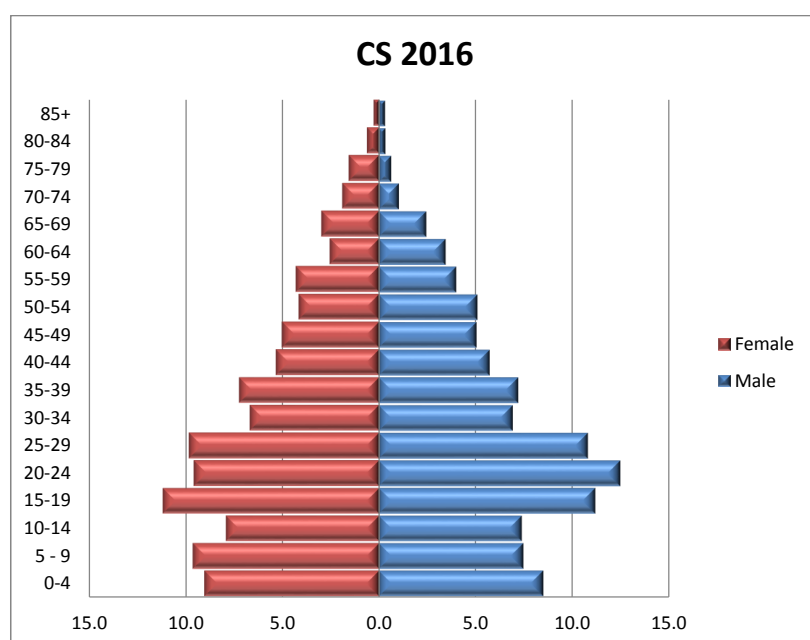
| Age group | DC 16: Xhariep | FS 161: Letsemeng |
|-----------|----------------|-------------------|
| 00-04 | 11 263 | 3501 |
| 05 - 09 | 11 796 | 3396 |
| 10-14 | 10 295 | 3058 |
| 15-19 | 14 021 | 4475 |
| 20-24 | 11 759 | 4449 |
| 25-29 | 12 207 | 4142 |
| 30-34 | 10 223 | 2727 |
| 35-39 | 8 263 | 2891 |
| 40-44 | 6 569 | 2223 |
| 45-49 | 6 257 | 2018 |
| 50-54 | 5 728 | 1863 |
| 55-59 | 5 311 | 1661 |
| 60+ | 12 193 | 3639 |
| Total | 125 885 | 40043 |

Data source: Statistics South Africa, Census 2011

For 2011, Letsemeng local municipality population pyramid shows that males were more than females in age groups (20-24, 25-29, 30-34, 35-39). For age group 0-4 and 5-9 years, females had highest proportion than males whereas females had highest proportion in age group 15-19 years.

Census 2011 indicates that males population declined from 25-29 age group and females population declined from 20-24 age group. Females outlive the males in the older age groups starting from 40 years.

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



Data source: Statistics South Africa, Community Survey 2016

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

compared to Census 2011 had the highest population proportion on age group 0-4 years. In 2016 pyramid shows that fertility rates decreased as 0-4 years age group decreased and that more male children were born than female children.

Population Categorised By Sex, Population Group And Functional Age Group

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

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

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

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

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

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

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

Data source: Statistics South Africa, Community Survey 2016

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

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

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

Data source: Statistics South Africa, Community Survey 2016

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

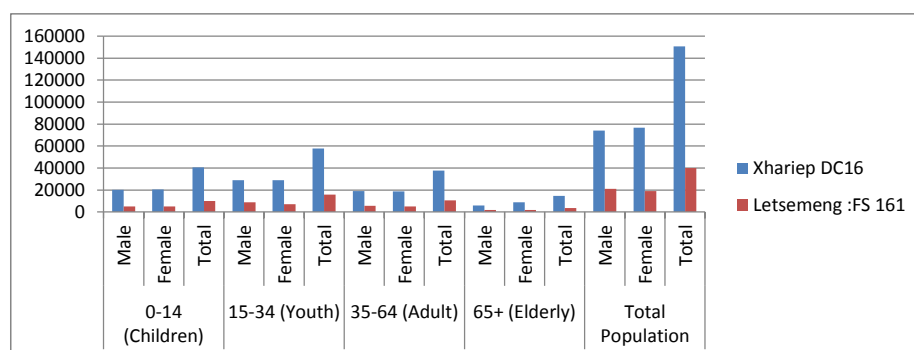


Figure 3 above illustrates that age group of 15 – 34 which is mostly youth, contributes a large population number of Letsemeng municipality, while the male population is slightly higher than that of the female.

Employment

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

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

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

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

Data source: Statistics South Africa, Census 2011

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

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

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

Data source: Statistics South Africa, Census 2011

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

Table 8: Population Group and Sex

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

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

Table 8 above shows the population group between male and female individual, particularly within the vicinity of Letsemeng Local Municipality with the overall population of 40044 for both male and female. The number of Black African males was found to be high compared

to female individuals and to other population groups and sex within the area of Letsemeng followed by females of the same group.

Table 9: Household Dynamics

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

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

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

Table 10: No of Household

| Province, District and Local Municipality | Households |
|---|------------|
| Free State | 946638 |
| DC16: Xhariep | 53146 |
| FS161: Letsemeng | 13969 |

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

Figure 4: No. of Households

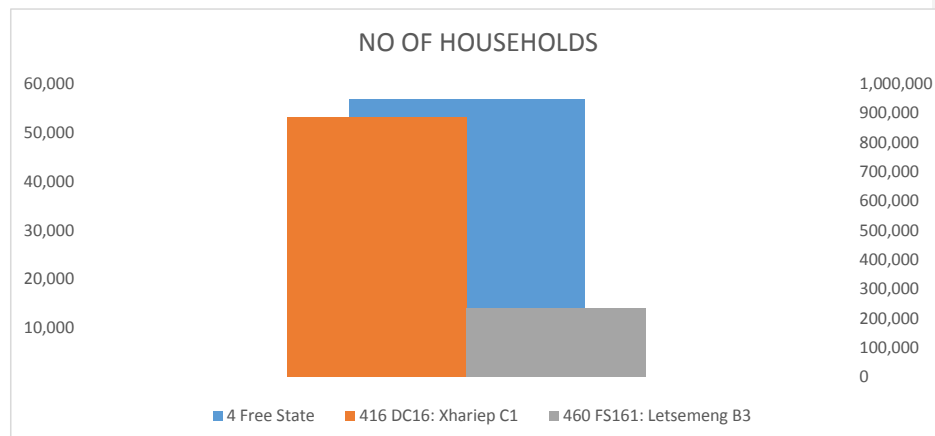


Table 10 above indicates the total number of households between Letsemeng Local Municipality, Province and District. The municipality is sitting with 53146 total number of househouse within the area of Letsemeng.

Table 11: Distribution of population by Letsemeng Local Municipality and broad age groups, CS 2016

| | 0-14 | | 15-59 | | 60+ | | Total | |
|------------------|--------|------|--------|------|--------|-----|---------|-------|
| | N | % | N | % | N | % | N | % |
| DC 16: Xhariep | 33 355 | 26,5 | 80 338 | 63,8 | 12 191 | 9,7 | 125 884 | |
| FS161: Letsemeng | 9 955 | 24,9 | 26 450 | 66,1 | 3 639 | 9,1 | 40 044 | 100,0 |

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

Table 11: The results presented in the above mentioned table show the population in broad age groups of children aged 0-14, working age and elderly persons within Letsemeng area.

PARENTAL SURVIVAL

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

Orphanhood

Table 12: Distribution of Orphan hood by Letsemeng Local Municipality per category

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

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

Table 12 presented above show a high number of maternal orphans compared to paternal orphans. This is observed across the area of Letsemeng.

CHAPTER 3

3.1 Powers and Functions of the Municipality

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

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

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

| Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996 | Definition | Function |
|--|--|-----------------|
| Air Pollution | Any change in the quality of the air that adversely affects human health or wellbeing or the ecosystems useful to mankind, now or in the future. | Yes |
| Building Regulations | The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and | Yes |
| Child Care Facilities | Facilities for early childhood care and development which fall outside the competence of national and provincial government | Yes |

| | | |
|--|--|-----|
| Electricity Reticulation | Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network. | Yes |
| Fire Fighting Equipment | Planning, co-ordination and regulation of fire services and specialized fire fighting services such as mountain, veld and chemical fire services; coordination of the standardization of infrastructure. | Yes |
| Local Tourism | The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure. | Yes |
| Municipal Airport (Landing Strip) | A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure. | Yes |

| | | |
|-----------------------------------|---|-----|
| Municipal Planning | The compilation, review and implementation of integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) | Yes |
| Municipal Public Transport | The regulation and control, and where applicable, the provision of services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area. | Yes |
| Pontoons and Ferries | Pontoons and ferries, excluding the regulation of international and national shipping and matters related thereto, and matters falling within the competence of national and provincial governments. | Yes |
| Storm Water | The management of systems to deal with storm water in built-up areas. | Yes |
| Trading Regulations | The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation. | Yes |

| | | |
|-----------------------------------|--|-----|
| Potable Water | The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution as well as bulk supply to local supply. | Yes |
| Sanitation | The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service. | Yes |
| Amusement Facilities | A public place for entertainment and includes the area for recreational opportunities, available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government. | Yes |
| Billboards and the Display | The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: | Yes |

| | | |
|---|---|-----|
| Advertisements in Public Places | promotes the sale and / or encourages the use of goods and services found in the municipal area | |
| Cemeteries, and Funeral Parlours Crematoria | The establishment conducts and control of facilities for the purpose of disposing of human and animal remains. | Yes |
| Cleaning | The cleaning of public streets, roads and other public spaces either manually or mechanically | Yes |
| Control of Public Nuisance | The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community | Yes |
| Control of Undertakings that Sell Liquor to the Public | The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements. | Yes |

| | | |
|---|--|-----|
| Facilities for the Accommodation, Care and Burial of Animals | The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration required. | Yes |
| Fencing and Fences | The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads. | Yes |
| Licensing of Dogs | The control over the number and health status of dogs through a licensing mechanism. | Yes |
| Licensing and Control of Undertakings that sell food to the public | Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption | Yes |
| Local Amenities | The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest | Yes |

| | | |
|---------------------------------------|--|-----|
| | and the provision and control of any such or other facilities. | |
| Local Sports Facilities | The provision, management and/or control of any sporting facility within the municipal area. | Yes |
| Markets | The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc. | Yes |
| Municipal Abattoirs | The establishment; conduct and/or control of facilities for the slaughtering of livestock. | Yes |
| Municipal Parks and Recreation | The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities. | Yes |
| Municipal Roads | The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of and/or connected therewith. | Yes |

| | | |
|--|---|-----|
| Noise Pollution | The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future. | Yes |
| Pounds | The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws. | Yes |
| Public Places | The management, maintenance and control of any land or facility owned by the municipality for public use. | Yes |
| Refuse Removal, Refuse Dumps and Solid Waste Disposal | The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment. | Yes |
| Street Trading | The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve | Yes |

| | | |
|-------------------------------|--|-----|
| Street Lighting | The provision and maintenance of lighting for the illuminating of streets in a municipal area. | Yes |
| Traffic and Parking | The management and regulation of traffic and parking within the area of the municipality, including but not limited to, the control over operating speed of vehicles on municipal roads. | Yes |
| Municipal Public Works | Any supporting infrastructure or services to empower a municipality to perform its functions | Yes |

TABLE 1: SCHEDULE 4 (PART B) AND SCHEDULE 5 (PART B) OF THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

TABLE 2: LEGISLATION, POWERS AND FUNCTIONS OF THE MUNICIPALITY

| LEGISLATION | FUNCTIONS AND POWERS |
|--|---|
| A. OBJECTS OF LOCAL GOVERNMENT <i>(section 152 of the Constitution of the Republic of South Africa)</i> | <ol style="list-style-type: none"> 1. To provide democratic and accountable government for local communities. 2. To ensure the provision of services to communities in a sustainable manner. 3. To promote social and economic development. 4. To promote a safe and healthy environment. 5. To encourage the involvement of communities and community organizations in the matters of local government. |
| B. FUNCTIONS AND POWERS OF | <ol style="list-style-type: none"> 6. To provide democratic and accountable government for local communities. |

| | |
|--|---|
| <p>MUNICIPALITIES (<i>section 83 (1) of the LG: Municipal Structures Act</i>)</p> <p>POWERS AND FUNCTIONS OF MUNICIPALITIES (<i>section 156 of the Constitution of the Republic of South Africa</i>)</p> | <p>7. To ensure the provision of services to communities in a sustainable manner.</p> <p>8. To promote social and economic development.</p> <p>9. To promote a safe and healthy environment.</p> <p>10. To encourage the involvement of communities and community organizations in the matters of local government.</p> |
| <p>C. FUNCTIONS AND POWERS OF</p> | |

| | |
|---|--|
| <p>MUNICIPALITIES (<i>section 83 (1) of the LG: Municipal Structures Act</i>)</p> <p>MUNICIPAL FISCAL POWERS AND FUNCTIONS (<i>section 229 of the Constitution of the Republic of South Africa</i>)</p> | |
| <p>D. DIVISION OF FUNCTIONS AND POWERS BETWEEN DISTRICT AND LOCAL MUNICIPALITIES (<i>section 84 (3)(a) of the LG: Municipal Structures Act</i>)</p> <p>The minister may, by notice in the Government Gazette, and after consultation with the</p> | <ol style="list-style-type: none"> 1. Section 84 (1) (b) – potable water. 2. Section 84 (1) (c) – bulk supply of electricity. 3. Section 84 (1) (d) – domestic waste water and sewage disposal systems. 4. Section 84 (1) (l) – municipal health services. |

| | |
|--|---|
| <p>Cabinet member responsible for the functional area in question, and after consulting the MEC for local government in the province and, if applicable, subject to national legislation, authorize a local municipality to perform a function or exercise a power mentioned in subsection (1) (b), (c), (d) or (l) in its area or any aspect of such function or power.</p> | |
| <p>E. NOTICE OF AUTHORISATION IN TERMS OF SECTION 85 (1)</p> | <p>As listed in:</p> <ol style="list-style-type: none"> 1. Section 84 (1) (e) – social waste disposal sites. 2. Section 84 (1) (f) – municipal roads. |

| | |
|--|--|
| <p>OF THE LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT, 1998 – PROVINCIAL GAZETTE (11 APRIL 2008)</p> <p>The MEC for local government in a province may, subject to the other provisions of this section, adjust the division of functions and powers between a district and a local municipality as set out section 84 (1) or (2), by allocating, within a prescribed policy framework, any of those functions or powers vested – (a) and (b).</p> | <ol style="list-style-type: none"> 3. Section 84 (1) (l) – municipal health services. 4. Section 84 (1) (j) – firefighting services. 5. Section 84 (1) (n) – municipal public roads (– relating to the above functions). |
|--|--|

CHAPTER 4

4.1 PROCESS PLANS

The Process Plan outlines the following issues:

The Process Plan should in detail include the following:-

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

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

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

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

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

SCHEDULE OF THE PLANNED ACTIVITIES TO ALIGN WITH IDP, BUDGET AND PMS PROCESS MANAGEMENT PLAN FOR 2021/22

TABLE 1: SCHEDULE OF PLANNED ACTIVITIES TO ALIGN WITH IDP, BUDGET AND PMS PROCESS MANAGEMENT PLAN

| ACTION | LEGISLATION | RESPONSIBILITY | ACTION DATE | TO WHOM |
|---|--|------------------------------|----------------------------|---|
| Preparation Phase | | | | |
| Presentation of the Draft IDP Process Plan for 2021/22 to the IDP/Budget Steering Committee | | IDP Manager/CFO | August 2020 | Mayor, Councilors and Management |
| Tabling of the schedule of key-deadlines regarding the budget process for 2021/22 MTREF | Section 21(1)(b) of the MFMA | Mayor | August 2020 | Council |
| Submission of draft IDP Review Process to Council for approval | | Mayor | August 2020 | Council |
| Submission of adopted 2021/22 IDP Review Process Plan to the District and COGTA | | Accounting Officer | September 2020 | District Municipality and COGTA |
| IDP Process Plan advertisement in newspapers and public places | | IDP Manager | September 2020 | Accounting Officer |
| Coordination of annual budget and IDP review process plan | Section 21, 22, 53 of the MFMA and 35 and 36 of the MFMA | Mayor and Accounting Officer | September 2020 – June 2021 | Council |
| Phase 1: Review Analysis | | | | |
| Assessment of IDP sector plans | | IDP Steering Committee | September-November 2020 | IDP & Sector Managers |
| Review of information to be added or amended to draft IDP | | IDP Steering Committee | September – November 2020 | Accounting Officer and all Heads of Departments |
| Phase 2: Strategic Analysis | | | | |

| | | | | |
|---|--|--|--|---------|
| | | | | |
| Determination of strategic objectives for Key Performance Areas and 3 year budget | Section 21, 22, and 53 of the MFMA Council | Mayor and Accounting Officer Councillors and Officials | January 2021 | Council |
| Determination of strategic objectives for Key Performance Areas and 3 year budget | | | | |
| | | | January 2021 | |
| | | | | |
| 1st IDP AND Budget Steering Committee Meeting | | Accounting Officer | January 2021 | Mayor |
| Development/Review of Key Performance Areas, Key Performance Indicators and Targets | | | | |
| Submission of Department Plans for 2021/2022 FY | | Senior Managers | January 2021 | CFO |
| 1st IDP AND Budget Representative Forum Meeting | | Accounting Officer | January 2021 | Mayor |
| Ward Based Consultation process on IDP and Budget related Policies – Ward 1 – 6 | | Ward Councillors | February 2021 Johannes Mokopane Community Hall – Ward 1 | Council |
| | | | February 2021 | |
| Oppermans Lutheran Church – Ward 1 | | | | |
| | | | February 2021 | |
| Kutlwisiso Community Hall – Ward 2 | | | | |
| | | | February 2021 | |
| Phambili School – Ward 3 | | | | |
| | | | February 2021 Ipetleng School Hall – Ward 3 | |
| | | | February 2021 | |
| Walter Sisulu Community Facility – Ward 4 | | | | |

| | | | | |
|--|----------------------------------|--|--|--------------------|
| | | | February 2021 Daniel Moopela Community Hall – Ward 5 | |
| | | | February 2021 | |
| Bolokanang Community Hall – Ward 6 | | | | |
| Tabling of the 2020/21 mid-year budget performance review to Finance Committee and Council | Section 72 (1)(a) of the MFMA | Mayor | January 2021 | Council |
| Assessment of IDP implementation status | | | | |
| | | Accounting Officer | | |
| Heads of Departments | January 2021 | Council | | |
| Tabling of the 2020/2021 Adjustment Budget | Section 69 (2) of the MFMA | Mayor | | |
| | February 2021 | Council | | |
| Review of Budget related policies for the 2021/22 FY | MSA 74 and 75 and MFMA 24 (2)(v) | Mayor with Accounting Officer, CFO and BTO | March 2021 | Council |
| Review of tariffs (rates and service charges for 2021/22 FY) | MSA 74 and 75 and MFMA 24 (2)(v) | Section 79 Finance | | |
| BTO | March 2021 | Council | | |
| | | | | |
| Phase 3: Project Identification (Review of Projects) | | | | |
| | | | | |
| Review existing Project Template | | IDP Steering Committee | January – March 2021 | Accounting Officer |
| Review Development Strategies | | IDP Steering Committee | October 2020 – March 2021 | Accounting Officer |
| Ward Consultation Process on Project prioritization through Sectoral Meetings targeting Rate Payers Associations | | Mayor | March 2021 | Council |
| Establish preliminary budget for each project | | CFO and Heads of Departments | January 2021 | Accounting Officer |

| | | | | |
|---|--|----------------------|---------------|--------------------|
| Finalize Sector Plans | | Heads of Departments | March 2021 | Accounting Officer |
| Update 3 year Financial Plan, list of projects and 3 year Capital Investment Programme; to integrate with IDP to inform Strategic Municipal Budget aligned with IDP | | Heads of Departments | February 2021 | Accounting Officer |

The municipality conducted engagements with communities to ensure its planning is aligned with community Comments/Inputs and prepared the IDP/Budget accordingly. Due Covid-19 regulations and the restrictions placed on public gatherings, Letsemeng has initiated a different approach in respect of public participation programme, an alternative to face-to-face meetings as a means of collecting community comments/inputs. The municipality invited the community to have their comments/inputs on the Draft IDP/Budget for the financial year, 2021/22. However, the communities were provided with forms and encouraged to visit the website of the municipality to submit their inputs and the email address indicated on the notice. Soft copies of the IDP/Budget, as well as the presentation of both documents were available on the municipal website and hardcopies of the presentation were collected at the Office of the Speaker. The community were given a specific period to submit their comments/inputs before the 26th of May 2021.

TABLE 2: INSTITUTIONAL ARRANGEMENTS and ROLES and RESPONSIBILITIES

| ROLE PLAYERS | RESPONSIBILITIES |
|--------------------------|---|
| Municipal Council | As the ultimate political decision-making body of the municipality, the Municipal Council: <ul style="list-style-type: none"> • Consider and adopt a Process Plan; • Consider, adopt and approve the IDP; |
| Ward Councillors | Councillors are the major link between the municipal government and the residents. As such, their role is to: <ul style="list-style-type: none"> • Link the planning process to their constituencies and/or wards; • Be responsible for organising public consultation and participation; |

| | |
|---|--|
| | <ul style="list-style-type: none"> • Ensure the annual business plans, and municipal budget are linked to and based on the IDP. |
| Municipal Manager and IDP Manager | <p>The Municipal Manager or a senior official being charged with the function of an IDP Manager on his/her behalf has to manage and co-ordinate to IDP process. This includes to:-</p> <ul style="list-style-type: none"> • Prepare the Process Plan; • Undertake the overall management and co-ordination of the planning process; • Ensure that all relevant actors are appropriately involved, • Nominate persons in charge of different roles; • Be responsible for the day- to-day management of the drafting process; • Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements; • Respond to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipal council; • Ensure proper documentation of the results of the planning of the IDP document; and • Adjust the IDP in accordance with the MEC for COGTA's proposals; <p>Even if the Municipal Manager delegates some of these functions to an IDP Manager on his behalf, he is still responsible and accountable.</p> |
| Heads of Departments and Officials | <p>As the persons in charge for implementing IDPs, the Heads of Departments have to be fully involved in the planning process to:</p> <ul style="list-style-type: none"> • Provide relevant technical, sector and financial information for analysis for determining priority issues; |

| | |
|--|--|
| | <ul style="list-style-type: none"> • Contribute technical expertise in the consideration and finalisation 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 programmes; • Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for COGTA for alignment. |
|--|--|

TABLE 3: PARTICIPANTS IN THE IDP REVIEW PROCESS and TERMS OF REFERENCE

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

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

| | |
|---------------------------------------|--|
| •Community Representatives | |
|---------------------------------------|--|

TABLE 4: PUBLIC AND STAKEHOLDER PARTICIPATION DURING THE IDP PHASES

| | Planning phase | Participation Mechanisms |
|----------|-----------------------|---|
| 1 | Analysis | <ul style="list-style-type: none"> • Community consultation meetings organised by councillors; • Stakeholder meetings in all wards; • Written submissions from the public domain; |
| 2 | Strategies | <ul style="list-style-type: none"> • District level strategy workshops, with representatives of all municipalities in the Xhariep District • Sector Provincial and National departments; and selected representatives of stakeholder organisations; |

| | | |
|----------|--|--|
| | | <ul style="list-style-type: none"> • IDP Representative Forum at local level; • Stimulation of public debates through public events; |
| 3 | Project planning a) Projects/ programmes with municipality-wide scale b) Localised community-level projects | <ul style="list-style-type: none"> • Technical sub-committees with few selected representatives of stakeholder organisations and civil society; • Intensive dialogue between technical subcommittees and affected communities; |
| 4 | Integration | <ul style="list-style-type: none"> • IDP Representative Forum; |
| 5 | Approval | <ul style="list-style-type: none"> • Broad public discussion/ consultation process within all community and stakeholder organisations; • Opportunity for comments from communities and stakeholder organisations; |
| 6 | Monitoring of Implementation | <ul style="list-style-type: none"> • IDP Representative Forum; |

CHAPTER 5

5.1 SPATIAL ECONOMIC AND DEVELOPMENT RATIONALE

5.1.1 INTRODUCTION

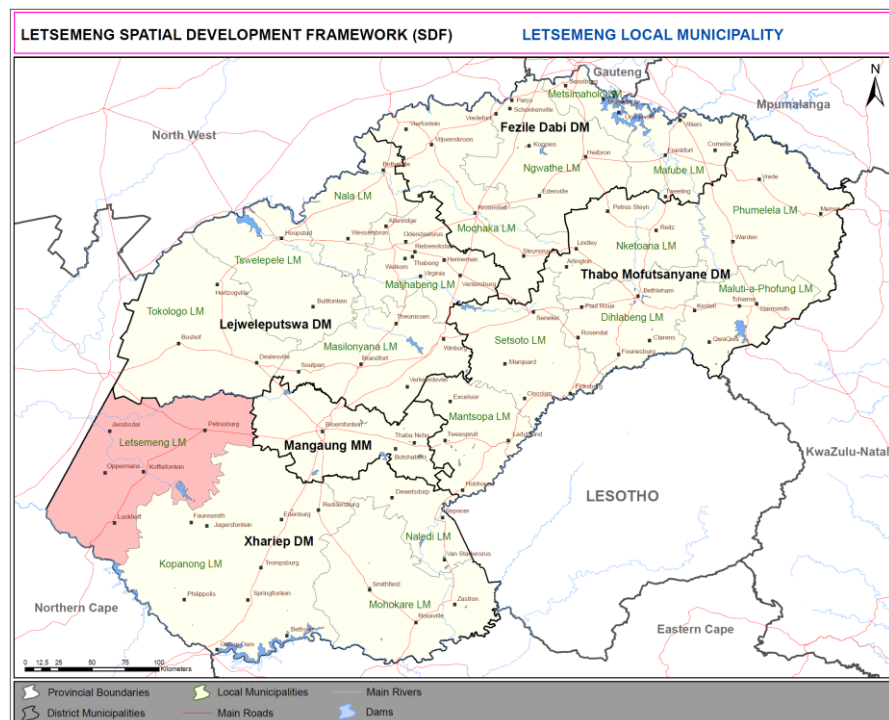
The Local Government: Municipal Systems Act (MSA) [32 of 2000], introduced the concept of the Municipal Spatial Development Framework (MSDF) as a compulsory component of the Integrated Development Plan (IDP) that every municipality has to adopt.

The Spatial Planning and Land Use Management Act, (SPLUMA) [16 of 2013] provides national, provincial and municipal spatial development frameworks, sets basic principles that guide spatial planning, land use management and land development in South Africa, and provides for uniform regulation of land use management in the country.

The purpose of a Spatial Development Framework is to provide general direction to guide decision-making and action over a multi-year period and to give spatial expression to the built-environment, social-economic and biophysical aims of the Municipality. More specifically, the Spatial Framework aims at informing the decisions of different organizations of State as well as creating a framework of investor confidence that facilitates both public and private sector involvement.

A SDF also intends to guide decision-making; promote sustainable, functional and integrated human settlements; maximise resource efficiency and enhance regional identity and unique character of a place.

SPATIAL OVERVIEW



Letsemeng Local Municipality is situated in the south-west of the Free State province within the Xhariep District Municipality, a rather agriculturally rich area with limited natural economic resources. The area of the Local Municipality measures approximately 10 192km².

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

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

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

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

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

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

Koofiefontein/Ditlhake/Diamandhoogte

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

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

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

Jacobsdal/Ratanang/Sandershoogte

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

In 1858 Christoffel Jacobs gave his name to the town laid out on his farm Kalkfontein. The first residential stands were sold on 7 March 1859 and municipal status was granted in July 1860. The original house of Mr Jacobs, which will be used as an information bureau and museum, is now being restored into its original state.

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

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

Petrusburg/Bolokanang

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

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

Luckhoff/Relebohile/Teisesville

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

Oppermansgronde

This is a land reform project. In the course of the 19th century, the region north of the Orange River became the dwelling place of a variety of people. The Oppermansgronde family was dispossessed of their rights of the land claimed in 19 June 1913. The dispossession was effected to further the

objective of the previous government's segregation policies. Through intensive facilitation by Letsemeng Council and the Department of Land Affairs, the land was transferred back to the Oppermansgronde Family on 26 July 2003.

5.2 POLICY CONTEXT

5.2.1 NATIONAL POLICY

- **NATIONAL DEVELOPMENT PLAN (NDP)**

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

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

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

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

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

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

enhance Spatial Justice, Spatial Sustainability; Efficiency; Spatial Resilience, and Good Administration as summarised below:

Spatial Justice

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

Sustainability

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

- Result in communities that are viable.

Spatial Efficiency

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

Spatial Resilience

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

Good Administration

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

- **NATIONAL SPATIAL DEVELOPMENT FRAMEWORK**

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

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

The vision statement aims to provide

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

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

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

transport, trade and communication network in support of national, regional and local economic development.

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

National Spatial Development Perspective

- **Guiding principle: sustainable development**

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

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

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

- Integrated Spatial Planning
- Integrated Transport and Mobility
- Integrated and Sustainable Human Settlements

- Integrated Urban Infrastructure
- Efficient Land Governance and Management
- Inclusive Economic Development
- Effective Urban Governance

- **MUNICIPAL DEMARCATION ACT 27 OF 1998**

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

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

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

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

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

- OTHER NATIONAL POLICIES

Table 1: OTHER NATIONAL POLICIES

| RELEVANT ACT/ POLICY | APPLICABLE SECTIONS | COMMENTS |
|--|---|---|
| The Constitution of SA 1996 (Act No. 108 of 1996) | Chapter 6 | Salient principles for development |
| National Strategy for Sustainable Development-Action Plan 1 (2011) | All, but especially chapters 3 and 4 | A frame of reference for <i>business unusual</i> , but also giving clarity on some Sustainable Development objectives |
| National Spatial Development Perspective (2006) | Principle 5 | Strategy to counter the spatial manifestations of apartheid planning |
| National Environmental Management Act, 1998 (Act No. 107 of 1998 as amended) | Chapter 1 and Section 16(4)(b) Chapter 4 | Base principles on how we nurture nature – mandatory Mineral Resources |
| National Water Act (36/1998) | Chapters 3, 4, 5, 13, and 14 | Provides for the sustainable use of our water resources |
| NEM Protected Areas Act, 2003 (Act No. 57 of 2003) | Mainly chapter 4 | Provides for the conservation of ecologically viable areas (reserves) |
| National Heritage Resources Act, 1999 (Act No. 25 of 1999) | Mainly chapter 2 | Provides for the conservation of heritage resources |
| Subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970) | | Applicable outside of towns, on farm land. |
| Conservation of Agricultural resources Act, 1983 (Act No. 43 of 1983) | Sections 5, 6, 7, 12 and 29 | Provides for the control over the utilisation of natural agricultural resources |

| | | |
|---|------------|--|
| NEM Biodiversity Act, 2004 (Act No. 10 of 2004) | Chapter 3 | To provide for the sustainable use of our natural capital |
| Minerals and Petroleum Resources Development Act (Act 28 of 2002 as amended) | Section 53 | It is more relevant and applicable in mining towns like Welkom and most towns in the Free State where mining is growing slowly |

5.2.2 PROVINCIAL POLICY

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

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

The Strategy embodies broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The Strategy has identified six priority areas of intervention by the Province, namely:

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

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

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

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

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

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

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

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

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

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

The Free State Provincial Spatial Development Framework is a Provincial Spatial and Strategic Planning Policy that responds to and complies with the relevant legislation and policy. In the latter regard, reference is made to the National Development Plan (NDP) Vision 2030, which encourages all spheres of government to prepare spatial development plans and frameworks (such as the PSDF)

that promote a developmental state in accordance with the principles of global sustainability as is advocated by, among others, the South African Constitution and enabling legislation.

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

Implications for Letsemeng Local Municipality are:

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

The SPCs are not a blueprint for land-use classification, or a zoning scheme. The SPCs provide a framework to guide decision-making regarding land-use at all levels of planning. The designation of SPCs does not change existing zoning or land-use regulations or legislation. SPCs merely help to clarify and facilitate coherent decision-making that can lead to better zoning, laws and regulations.

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

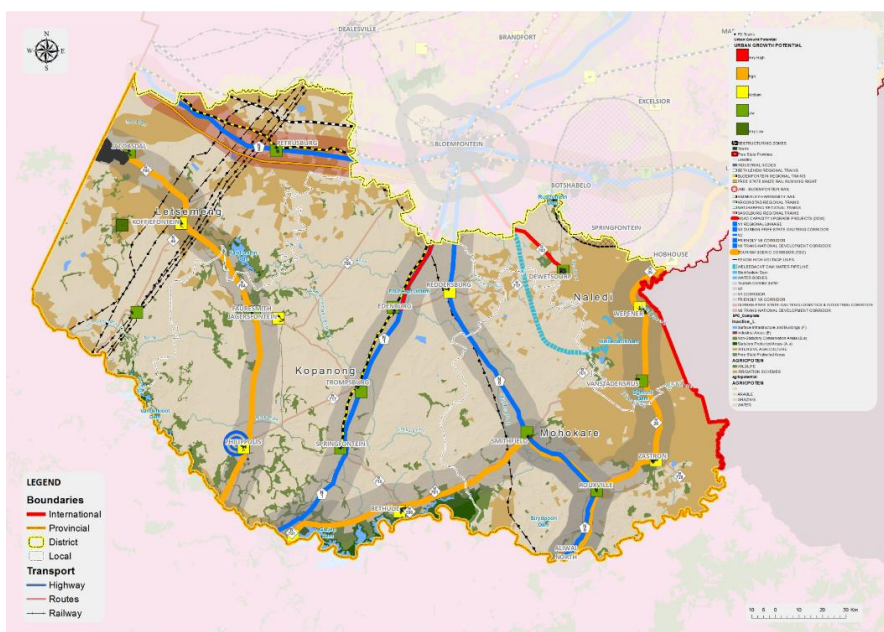
- **SPC A:** CORE – Conservation Areas
- **SPC B:** BUFFER AREAS – Natural Environment
- **SPC C:** AGRICULTURAL AREAS – Intensive and Extensive agricultural uses
- **SPC D:** URBAN AREAS – Built-up Areas
- **SPC E:** INDUSTRIAL AREAS
- **SPC F:** SURFACE INFRASTRUCTURE

Spatial proposals for Letsemeng Local Municipality in the FSPSDF include:

- The whole of Xhariep district as a “solar corridor”. That is the only opportunity identified by the PSDF for Xhariep district. Whilst the solar corridor concept is an important one and must

play an important role in Letsemeng local economic development, some potential assets were not identified by the provincial SDF:

- Vanderkloof dam and the Rolfontein nature reserve as tourism node.
- The potential of the N8 as development corridor.
- Agricultural beneficiation potential of the Vanderkloof dam and Riet River irrigation networks, serving Oppermansgronde and Jacobsdal, respectively.



(DRAFT FREE STATE PROVINCIAL SDF, 2014)

• FREE STATE AGRICULTURAL MASTER PLAN (2015)

The main focus of the services required by the Department of Agriculture and Rural Development of the FS (FSDARD) was the development and implementation of a dynamic Agricultural Master Plan (AMP). This was to encompass identifying stakeholders and their roles, producing a comprehensive resource audit, identification of best practice land use options, identifying economic opportunities, a dynamic commodity analysis, and viable development projects and the creation of a project

information library. All of these were required to inform the AMP, and were to be packaged into an integrated spatial agricultural planning system.

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

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

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

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

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

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

5.2.3 REGIONAL POLICY

- **KAROO SMALL TOWN REGENERATION INITIATIVE**

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

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

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

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

Table 2: Districts and Local Municipalities will be affected by the KSTRP in the Free State

| DISTRICT | MUNICIPALITY | TOWN |
|----------|--------------|--|
| XHARIEP | Xhariep DM | Trompsburg, Gariep Dam, Springfontein, Phillipolis, Jagersfontein, Fauresmith, Edenburg & Reddersburg |
| | Mohokare LM | Zastron , Smithfield & Rouxville |
| | Letsemeng LM | Koffiefontein , Jacobsdal, Luckhoff, Oppermansgronde, Petrusburg & Farmland |

DISTRICT POLICY

- **XHARIEP DISTRICT SPATIAL DEVELOPMENT FRAMEWORK**

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

The envisaged matrix comprises the following:

- Natural resource areas and critical biodiversity areas connected through a network of functional ecological corridors;
- Productive agricultural regions pivoting around the core agricultural resources;
- Sustainable human settlements developed in accordance with set priorities;
- Primary and secondary economic development regions and nodes supported by sustainable and adequate bulk services and transportation corridors linking the district provincially, nationally and globally.

These are the following proposals:

- Bioregional SDF between Mohokare, Naledi and Lesotho;
- Detailed branding and tourism strategy to the benefit of Xhariep District;
- Following the development of the Mega Agri-Hub a precinct plan for Springfontein should be developed;
- Economic hubs and nodes where economic growth will be promoted. A variety of activities will tend to cluster in and around these nodes. The nodes offer development potential and it needs to be stimulated in order to concentrate growth. The potential for growth is informed by the strengths and opportunities presented by each hub or node;

- Presently no educational centre has been identified for the Xhariep District. Education is however a pressing issue and the expansion of especially FET colleges should be encouraged.

- **DISTRICT DISASTER MANAGEMENT STRATEGY**

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

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

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

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

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

- **DISTRICT RURAL DEVELOPMENT PLAN**

The "District Rural Development Plan" and the "District Rural Development Implementation Plan" as developed by the Department of Rural Development and Land Reform and the Department of Agriculture and Rural Development has been considered and serves in the IDP as a separate Rural Development sector plan for the Municipality.

The plan identified the following for Letsemeng: attributes of the **REGION OF DIVERSE OPPORTUNITIES (SDF, 2016/17)**:

Table 3: Region of diverse opportunities

| DESCRIPTION | ATTRIBUTES |
|--|--|
| The area includes Letsemeng Local Municipal area with the north western and south western sections of Kopanong Local Municipal area | <ul style="list-style-type: none"> • The socio-economic growth of the municipality is centered on agriculture. • The municipal area also has mining activities, with diamonds being the major natural resource that helps with employment creation. • The area north-east of Reddersburg and the area around Petrusburg has the highest concentration of land with a grazing capacity of 0-33ha. This is in correlation with the irrigation belt which lies within the Letsemeng Local Municipality and • Land capability in this region ranges between 30% - 80%. The region around Oppermans and the area north and west of Smithfield are least capable agricultural land, as they <30% strategically located. |

| | |
|--|--|
| | <ul style="list-style-type: none"> • Pivots area largely located in the western parts of the district in the Letsemeng Local Municipality as well as along the western boundary, with a significant number of pivots found in and around the town of Jacobsdal. The location of the critical biodiversity areas, formal conservation areas and protected areas is in correlation with the location of canals, irrigated land and high agricultural land within the district. • There is a need for effective development and beneficiation of land reform beneficiaries, creation of decent jobs on farm and establishing Agri-villages for local economic development. A developmental approach to the settlement of restitution claims will be taken • The data indicates that the Letsemeng Local Municipality has a greater affinity to the successful farming of irrigated land. • The Xhariep district is a semi-arid area with extensive farming, mainly sheep. The district comprises of open grasslands with small widely dispersed towns. • The availability of Adelaide and Ecca precisely supports the mining activities occurring in the Jagersfontein and Koffiefontein since the rocks type is associated with essential minerals. Mining activities have potential of attracting people and other economic activities. • A number of game farms have been identified in Petrusburg, Luckhoff, Phillipolis and Bethulie. • Large portion of the available agricultural land is suitable for livestock production. • The areas north of Koffiefontein, east of Jacobsdal and around Petrusburg have the highest concentration of land suitable for Lucerne. Furthermore, Lucerne suitable areas are mostly found around the region of Jacobsdal, Koffiefontein, Luckhoff, Fauresmith and Smithfield. |
|--|--|

| | |
|-----------------------|---|
| | <ul style="list-style-type: none"> • Agricultural commodities have been identified for the Xhariep district. They are venison, aquaculture and livestock (beef and mutton) • Agricultural diversity in the Jacobsdal area supported by; • Two-thirds of the district, mainly the region between the towns of Petrusburg, Luckhoff, Fauresmith, Jagersfontein, Philippolis, Springfontein, Trompsburg, Edenburg, Reddersburg, is not suitable for the production of vegetables. • The area around Petrusburg, Jacobsdal and Zastron has the highest concentration of suitable land for the production of Fats and Oils. • Irrigation scheme to grow irrigated field crops – potato, vegetables; pasture crops lucerne and permanent crops like pecan nuts • Petrusburg area represents a combination of cattle, small stock and cereal farming • Koffiefontein and Oppermansgronde with small stock farming inclusive of potential diversification of crops • Irrigation scheme along the Orange river at Vanderkloof Dam with associated tourism activities in Rolfontein Nature Reserve (northern cape) • Existing mining activities at Koffiefontein and Jagersfontein • Historical and cultural experiences at Phillipolis with its own character. The area surrounding Petrusburg and along the N8 to Kimberley is also rich in historical • Tourism route emanating from Jacobsdal to Philippolis. • Strong linkages with Kimberly • Renewable Energy project in proximity to Jacobsdal (Pulida Solar Park – 82.5 MW) |
| Heritage sites | <ul style="list-style-type: none"> • Historical buildings & Monuments of 2nd World War Kanonkop (Koffiefontein); |

| | |
|--|---|
| | <ul style="list-style-type: none"> • 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) |
|--|---|

• DISTRICT DEVELOPMENT MODEL

The main problem is that the current system is reliant on each sphere to align their plans with the other spheres especially in respect of strategic infrastructure investment, whereas a more efficient approach is to have all three spheres of government work off a common strategic alignment platform. A district development model provides such a platform.

In seeking to provide a solution for the misalignment the model therefore extends beyond the current approach which relies solely on the “discretionary” alignment of planning between and amongst the three spheres of government, through joint planning. Joint planning is specifically focussed on strategic and long-term issues where agreements between the three spheres are critical and necessary for cohesion and impact, and where these agreements help to shape short, medium and long-term plans and actions of all three spheres of government in context of their own planning and implementation responsibilities.) The Model is not top-down but rather based on the outcome of joint planning which determines the best or most appropriate interventions and actions according to the differentiated circumstances of different district and metropolitan areas.

The manifestation of the current situation is a highly inefficient utilization of funds and resources and even wastage. Government is not getting the outcomes it would like to see on the ground where the investment is impacting at the right scale and quality for communities. There is no clear spatial logic and outcomes that enable better integrated place-making but often sector/silo-based outputs. In this manner apartheid spatial logics are often being perpetuated, rather than being broken down. However, provincial Cogta has not yet finalised the DDM 2020 for Xhariep District. All the planned capital projects will be outlined in the IDP document when finalised.

- **XHARIEP DISTRICT ECONOMIC RECOVERY PLAN 2020**

The challenges in the South African Economy have overtime been worsened by sustained low levels of investment and growth. The economy has also experienced a series of downgrades. This has impacted adversely on the cost of borrowing. In addition, low levels of growth and challenges related to revenue leakages have also impacted negatively on resource mobilization.

The outbreak of the Covid – 19 Pandemic in March 2020, found vulnerable South African economy. Fair to note that the South African economy had experienced two consecutive quarters of recession, prior to the lockdown, as a result the Covid – 19 Pandemic deepened the economic crisis. However, the District in collaboration with the Free State Provincial Cogta is embarking on the development of District Economic Recovery Plan in support of local economic development strategy of the municipality. Due to the above mentioned circumstances caused by the Covid-19 Pandemic the district economic development plan has not yet been finalized.

5.2.4 MUNICIPAL POLICY

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

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

“A responsive Municipality in pursuit of Service excellence”

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

- **Accelerated and improved basic service delivery to communities**
- **Financial viability and sustainability**
- **Good governance and Public Participation**
- **Facilitating economic development and job creation**
- **Improving Municipal Infrastructure**
- **Fighting poverty and building safe, secure and sustainable communities and**
- **Improving Skills development to raise productivity**

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

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

Localised Spatial Development Principles identified in the IDP are:

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

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

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

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

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

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

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

- **INTEGRATED HUMAN SETTLEMENT PLAN**

The IHSP approved by council in the 2019/20 financial year. The aim of this document is to interpret the national and provincial human settlements policies; analyse the municipal human settlement status quo, needs and trends; and propose an integrated strategy towards addressing the said needs within a Five-year period. To this end the following will be required:

- The quantification of the human settlements need;
- The alignment of the IHSP with the National Human Settlement Master Plan, district municipality's infrastructure programme and Municipal IDP, SDF, SDBIP.

- Provide for accreditation and assignment processes revealing capacity constraints and requirements within the municipality.
- The identification of vacant land for future housing development. As the SDF is reviewed, so will this policy to ensure alignment between the two.

The plan has clearly stated objectives on:

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

• **LOCAL ECONOMIC DEVELOPMENT STRATEGY**

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

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

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

5.3 ALIGNMENT OF IDP, SDF AND LUS

All Municipalities are required to prepare Integrated Development Plans, which should include a Spatial Development Framework. A Spatial Development Framework is strategic and indicative in

nature and prepared at a broad scale. The SDF of the municipality aimed at guiding and informing land development and management. It should contain the following components:

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

The purpose and function of the Letsemeng SDF are basically regarded as a general and indicative guide that spatially reflects the development vision and objectives of the Municipality. Because the SDF does not contain detailed proposals but broader objectives, it should not be revised annually but will guide IDP decision-making over many years. It is expected that the revision thereof be necessary when there is a shift in the Municipality's development vision and objectives. As the Land Use Scheme developed for Letsemeng, the SDF will need review.

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

5.4 VERTICAL AND HORIZONTAL ALIGNMENT

5.4.1 VERTICAL ALIGNMENT

The vertical alignment shows the relationship and alignment between the proposals and policies of the Free State PSDF; Free State Provincial Growth and Development Strategy and the Xhariep District SDF discussed earlier in this report. Of importance are:

- 6 Koffiefontein and Petrusburg are identified as service centres
- 7 Jacobsdal is identified as a Service Centre Manufacturing Node;
- 8 Luckhoff is identified as an Agricultural Industry;
- 9 N8 identified as a Transitional Development Corridor;
- 10 Opeermansgronde is identified as a land restitution area
- 11 Attention should be paid to education, health and social infrastructure in these areas.

5.4.2 HORIZONTAL ALIGNMENT

The horizontal alignment shows the relationship between the Letsemeng Municipality Local and the abutting municipal spatial development frameworks. The main proposals affecting the abutting and overarching mentioned policy instruments are:

- All urban settlements should be restructured according to the principles of walking distance;
- Protect existing intensive agriculture from demands to convert it to urban development, and biodiversity conservation including ecological river corridors beyond that proposed in this SDF;
- Priority tourism routes linking from surrounding municipalities to be carried through into the Letsemeng Municipality.

- **FREE STATE**

- Mangaung Metro Municipality

The N8 road links Kimberley with Bloemfontein via Petrusburg, and ultimately with the Lesotho Kingdom.

Kopanong Local Municipality

The R704 links Koffiefontein with Fauresmith, Jagersfontein and Trompsburg. This route also is part of the Diamond and Wine Tourism Corridor from Jacobsdal through Koffiefontein and Jagersfontein. The Horizon Tourism Corridor linking Kimberley with Jacobsdal, Koffiefontein, Fauresmith and Philippolis also links these two Local Municipalities directly. According to the Xhariep Rural Development Plan (2016) Letsemeng and part of Kopanong forms part of the Region of Diverse Opportunities.

Tokolologo Local Municipality

The N8 road that traverses the south western corner of the Tokolologo Municipality is identified as a Transport Corridor and a Movement Corridor.

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. Development in these areas should be sensitive towards these natural and

cultural features. These areas are located along the southern boundary of the Tokologo Municipality and along the northern boundaries of the Letsemeng Local Municipality.

- **EASTERN CAPE SDF**

The Eastern Cape SDF proposes the following in relation to the Letsemeng Local Municipality:

- The N6 link ('Friendly Route') can be enhanced by extending the idea into the FS for tourism facilitation
- Gariep dam is a share resource with 80 000 Ha of nature reserves – establish one consolidated reserve which straddles all 3 provinces around the dam.
- Proposed Lake Gariep expanded conservation area – this straddles the Eastern Cape and Free State and aligns with the PSDF, Xhariep district SDF and FS-biodiversity plan.
- The region bordering on the Orange river, between Venterstad and Aliwal North is earmarked as "game farming area", to support eco and adventure tourism and commercial game farming. EC's eco-tourism brand could link up with Xhariep district's.
- The N6 is identified as a strategic transport route (this includes the East London rail line which splits into two at Burgersdorp: west, via Bethulie to Springfontein, where it links up with the Cape Town-Bloem line and east, via Aliwal North and Zastron to Sannaspos where it links up with the Maseru-Bloemfontein line.

- **NORTHERN CAPE**

The N8 road from Mangaung, through Petrusburg to Kimberley is an important Transport and a Movement Corridor, linking the Northern Cape ultimately with the Lesotho Kingdom. The Sol Plaatje Local Municipality is located in the Frances Baard District Municipality in the Northern Cape Province. It includes the diamond mining city of Kimberley. Kimberley is also the capital of the Northern Cape.

The Pixley Ka Seme District Municipality lies in the south-east of the Northern Cape Province and shares its borders with the Free State Province to the east, through Letsemeng Local Municipality. Three Local Municipality borders the Letsemeng Local Municipality: Siyacuma-, Thembelihle-, and Renosterberg Local Municipalities. The R48 from Petrusburg, through Koffiefontein and Luckhoff links

the Letsemeng Local Municipality with the Renosterberg Local Municipality at Petrusville. The R705 links the R48 with the N12 in the Siyacuma Local Municipality, through Jacobsdal.

Renosterberg Local Municipality

The only two points of relevance are in the IDP:

- upgrading” of Rolfontein and Vanderkloof reserves
- Aquaculture (fish farming) at Vanderkloof

The SDF makes no mention of Letsemeng Local Municipality.

Pixley Ka Seme District Municipality IDP (Draft 2015/16, including SDF

Points of relevance in these documents are:

- Tourism opportunities along the N1
- A fish farming project in Vanderkloof
- Expansions of irrigation farming along the rivers
- Mention is made on a precinct plan for the Orange River corridor, to be done by DRDLR
- The IDP states that a regional tourism plan will be drafted by the provincial government, and that Pixley DM is to draft a development plan for water sports facilities at the Gariep Dam

5.5 STATUS QUO AND SPATIAL ANALYSIS

5.5.1 KEY SPATIAL ISSUES

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

- **COMMUNITY SPATIAL ISSUES**

Table 4 : Community Spatial Issues

| SPATIAL KEY ISSUE | BRIEF DESCRIPTION |
|--------------------------|---|
| Access to land | The issue of access to land relates the local municipality as well as individuals and groups. As far as individuals and groups are concerned, the burning issues are access to residential land in urban areas and to |

| | |
|------------------------------------|---|
| | agricultural land for emerging farmers. The municipalities experiences a shortage of land for residential expansion and other social functions |
| 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 need to be more focused development initiatives at key nodal points to develop the municipality within its region strategically within current resource constraints. On a micro level, most town areas are still geographically segregated and direct intervention within former buffer strip areas will be required to integrate communities. |
| | The long term sustainability of all land development practices will be the key factor in the environmental and economic future of this predominantly mining and agricultural region. Specific attention will have to be given to the building of capacity amongst especially emerging land users (both miners and farmers) and the provision of a management framework to all land users within the municipality. |
| Sustainable land management | |
| Land reform and restitution | Proper distribution network |
| Land Conservation | Various areas adjacent to the rivers are well suited for tourism and agricultural development alike. These areas are however sensitive to over utilization and pollution and will have to be protected and conserved to ensure long term benefits thereof. |

5.5.2 SPATIAL OBJECTIVES

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

❖ SPATIAL OBJECTIVES

Table 5: Spatial Objectives

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

❖ THE OUTCOMES OF THE ABOVE OBJECTIVES ARE INDICATED IN THE TABLE BELOW

Table 6: Outcomes of the above objectives

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

| | | |
|--|--|--|
| <ul style="list-style-type: none"> • Cultural heritage; | | <ul style="list-style-type: none"> • Open space system; • Sustained economic growth; |
|--|--|--|

5.5.3 STRUCTURING ELEMENTS

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

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

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

5.5.4 NORMATIVE PRINCIPLES

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

- (a) Government spending on fixed investment, beyond the constitutional obligations to provide basic services to all citizens, should be focused on localities of economic growth and/or potential for sustainable economic development in order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities. In these areas government's objective of both promoting economic growth and alleviating poverty will best be achieved.
- (b) In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending beyond basic

services should focus on social investment, such as human resource development, labour market intelligence and social transfers, so as to give people in these areas better information and opportunities. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities. The further concentration of people in need in areas of low potential should therefore not be encouraged.

5.5.5 DEVELOPMENT POTENTIAL

NSDP Categories of Development Potential

Categories of development potential proposed by the NSDP are:

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

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

5.5.6 BUILT ENVIRONMENT

5.5.6.1 HIERARCHY OF SETTLEMENTS

❖ ROLES OF SETTLEMENTS

The Letsemeng Local Municipality is a Category B municipality. The following table reflects the towns in Letsemeng Local Municipality that was classified by the Department of Rural Development and Land Reform (2015)

HIERARCHY OF SETTLEMENTS

Table 7: Hierarchy of Settlements

| HIERARCHY OF SETTLEMENTS | CATCHMENT SIZE (NO. OF PEOPLE) | SETTLEMENT |
|--|--------------------------------|---|
| Villages | 5000 - 25 000 | Koffiefontein Petrusburg Jacobsdal / Ratanang |
| Remote Villages (villages more than 20km from larger settlements) | 500 – 5 000 | Luckhoff Oppermansgronde |

5.5.6.2 CLASSIFICATION OF TOWNS IN THE LETSEMENG LOCAL MUNICIPALITY (SOURCE: DRDLR; 2015)

According to The Department of Rural Development and Land Reform (2015), the role of each settlement is outlined below:

Koffiefontein (Ditlhake)

The town serves as the municipal administrative seat within the Letsemeng Municipality and is situated approximately 125 km northwest of Trompsburg and an estimated 146 km east of Bloemfontein. The main social and economic functions of the town are:

- Main local municipal administrative Centre
- Regional agricultural services Centre
- Diamond mining operations, and
- Regional social services centre

Petrusburg (or Bolokanang)

The town serves as a commercial and social service centre within the Letsemeng Municipality and is situated approximately 55 km northeast of Koffiefontein. Access to the town is gained from the N8 route between Bloemfontein and Kimberley. The main social and economic functions of the town are:

- Main regional agro-processing centre
- Secondary agricultural service centre
- Social functions such as residence, education and medical services, and
- Transport support services on major route.

Jacobsdal (Ratanang)

The town serves as an economic growth and tourism development node and is situated approximately 45km northwest of Koffiefontein. Access to the town is gained from the R705 route between Koffiefontein and Modder

River. The main social and economic functions of the town are:

- Regional agricultural services Centre
- Key regional tourist destination
- Main regional agro-processing Centre, and
- Social functions such as residence, education and medical services.

Oppermansgronde

The town serves as a general agricultural service centre and is situated approximately 32 km west of Koffiefontein.

Access to the town is gained from the S647 route between Koffiefontein and Luckhoff.

Luckhoff (Relebohile)

Serves as a general agricultural service Centre and is situated approximately 45 km south of Koffiefontein. Access the town is gained from the R12 route between Koffiefontein and De Aar. The main social and economic functions of the town are:

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

5.5.7 CULTURAL HERITAGE AND TOURISM

Cultural heritage constitutes monuments, architectural works, works of monumental sculpture and painting, elements or structures of an archaeological nature, inscriptions, cave dwellings and combinations of features, which are of outstanding universal value from the point of view of history, art or science, groups of buildings, groups of separate or connected buildings which, because of their architecture, their homogeneity or their place in the landscape, are of outstanding universal value from the point of view of history, art or science, sites, works of man or the combined works of nature and man, and areas including archaeological sites which are of outstanding universal value from the historical, aesthetic, ethnological or anthropological point of view. *(Source: Convention Concerning the Protection of the World Cultural and Natural Heritage)*

The tourism sector must be committed to the effective management and conservation of the cultural resources of their area of interest and the Free State as a whole. **The following guidelines apply: (FSPSDF)**

- Ensure that tourism takes note of cultural heritage resources within specific communities and environments.
- Cultural resources should be managed for the benefit of all interested parties within the communities.
- Access to management of cultural resources should be as broad as possible within specific communities and should promote cooperation between all affected parties.
- Land-use planning and development projects for tourism should include effective protection and sustainable utilisation of cultural resources.

Heritage sites in Letsemeng include:

- 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)

Other places of interest relating to culture and heritage in Letsemeng include:

- British Block House (Fort)- The blockhouse with its unique architecture was built in 1900 on the road to Paardeberg. It was declared a national monument in 1983.
- Burger Monument- The Burger Monument is located in front of the Dutch Reformed Church. It was erected in memory of the deceased at the Battle of Roodelaagte 25.11.1899 under command of D.S. Lubbe.
- Dutch Reformed Church- Consecrated in 1879 and enlarged in 1930, was used as a hospital during the Anglo Boer War – now a national monument. A Bullet hole in the front door is evidence of the many skirmishes which took place between Boer and Brit in the area.
- Jacobsdal Cemetery (at the end of De Villiers St)- The oldest grave in Jacobsdal Cemetery dates from 1859. British War graves and monuments can be found dating from the Anglo Boer War (1899 – 1902). Some “Boers” that fought the Magersfontein battle were reburied at Magersfontein which included Commandant D.S. Lubbe’s grave (1923).
- Paardeberg (18 – 27 February 1900)- By means of a wide flanking movement to avoid the Boers at Magersfontein, Lord Roberts succeeded in relieving Kimberley on 15 February 1900. Due to his precarious position, Cronje was forced to fall back to Bloemfontein along the Modder River. He was denied crossing Vendasiedrif due to the British onslaught with the result that the Boers entrenched themselves on both sides of the river. 40000 British troops supported by 100 guns besieged the small Boer force of 4000 men, women and children. After 10 days of continuous bombardment, the Boer force surrendered on 27 February 1900.

Tourism sites include:

- Kalkfontein Dam Nature Reserve, Free State- The Kalkfontein Dam Nature Reserve on the Riet River lies south east of Koffiefontein. The attractive nature reserve lies in amongst a series of koppies and boasts spectacular sunsets. That the land around the dam is too small to support much wildlife gives you an indication of the size of the dam, which supports camping, fishing and picnics. The reserve’s allure of yellowfish,

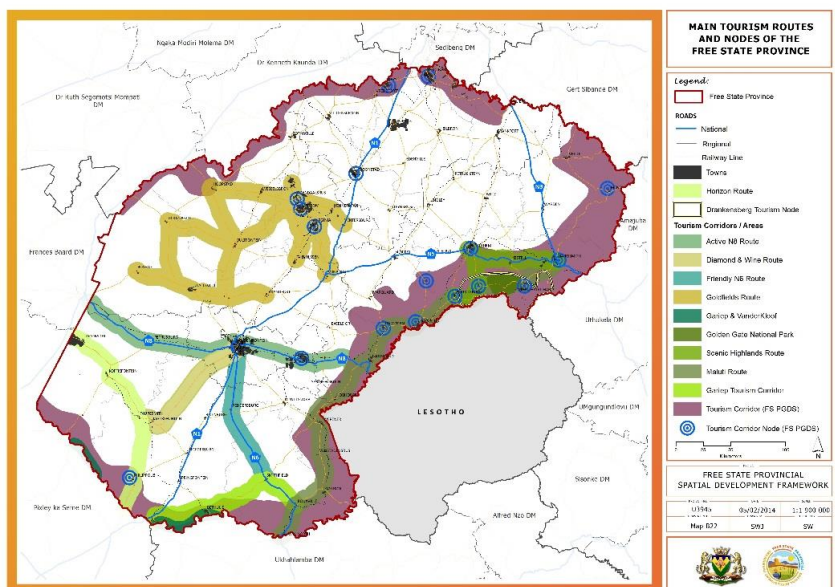
both the small and large mouth varieties that are a rare find in most fishing dams, are a major reason anglers head here, particularly over weekends. Other than yellowfish, anglers also find Orange River mudfish, barbel and carp and the water attracts a series of terns, greater and lesser flamingos.

- A tourism route emanating from Jacobsdal to Philippolis.
- Diamond and Wine Route- The “Diamond and Wine Route” is a very popular tourist attraction. It passes the beautiful open diamond mines at Koffiefontein open mine and includes the Landzicht Wine Cellars in Jacobsdal

The FS Provincial Growth and Development Plan states that a goals for the Free State should be to:

- Maximise arts, culture, sports and recreation opportunities and prospects for all communities.

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. This goal is *aligned to those identified in the Letsemeng IDP and LED Strategy.*



TOURISM ROUTES AND CORRIDORS OF THE FREE STATE (SOURCE: FSGDS)

5.5.8 LAND OWNERSHIP AND VACANT LAND

Vacant/under developed, open spaces and land ownership are identified in each settlement. While there are small vacant plots in Koffiefontein, two large tracts of land are available for development. The first is a site owned by SenWes who have agreed to transfer the land into the ownership of the municipality, on condition that it be used only for urban development and not any agricultural related use. Letsemeng Council has adopted this notion, the next steps being to engage with SenWes regarding the change of ownership and land uses proposed by the municipality. A large tract of land owned by Transnet is also available for further development. The municipality is in discussions with Transnet regarding that land.

The identified land will be further assessed to determine its best use in terms of the SDF. In some cases the vacant land identified will be retained as open spaces. There is ample land that is vacant within the municipal areas and ownership and as well as what the erven are zoned for has been determined.

Petrusburg has very small erven. Most of them are built-up, with very few vacancies. In fact, many erven are being used multi-purposely: residential and agriculture, industrial, commercial, offices and restaurants. This means that Petrusburg has very little potential for infill, with the exception of the modern extension to the east of town, where there are many vacant erven. However, before areas R3 and R4 be developed (as indicated in the 2016-SDF), the municipal land where the show grounds, stadium, auction kraals and stables are located (all run-down and neglected) must be assessed and suitable land parcels, be made available for redevelopment. The large open spaces adjacent to the N8 (on both sides) could potentially accommodate a fair amount of built form. Although servitudes form part of this open space, the sizes should be investigated for accuracy (and relevance).

Jacobsdal has a severe shortage of erven for the higher income group, due to a trend of people relocating from Kimberley, and commuting to and fro. Although there are a number of vacant erven on the western side of town, those will be more suitable for the GAP market. Outside of the town, large tracts of vacant land, primarily farms are present.

Oppermansgronde is a vast area which appears to be underutilized as grazing land.

Land ownership of Oppermans appears to consist of two parallel systems (according to DRDLR):

1. Some portions of Oppermansgronde have been subdivided and ownership transferred to restitution beneficiaries.
2. Some subdivided portions have not yet been transferred, due to ownership disputes.
3. A communal property association (CPA) owns the remainder of land not in individual ownership, plus the un-allocated subdivided portions

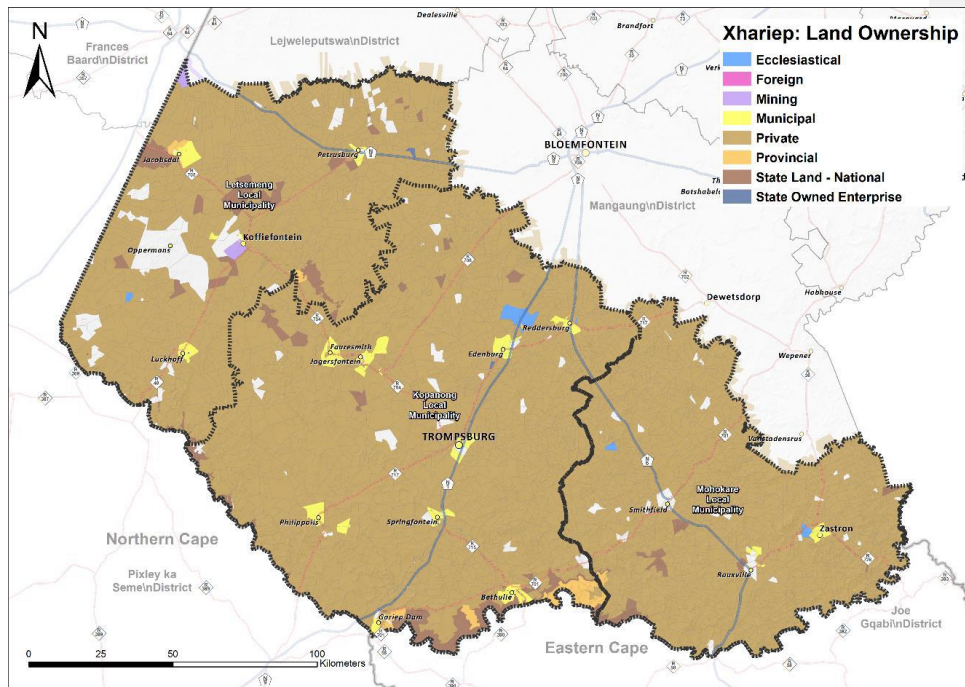
In Luckhoff all the surrounding erven are vacant (about 50) and probably worth very little. More erven to the south of town seems vacant; there are also a number of vacant sites interspersed in the central part of town. Residential extensions as proposed by SDF-2016: areas R1, R2 and R3 should not be considered before R4 and all the vacant erven in town have been fully developed

Large parcels of supposedly-mine owned land are vacant. There is a huge vacant land parcel (already subdivided into residential erven) in the northern mine residential precinct.

In previous discussions had, the Letsemeng officials identified the land bordering on the east of the Luckhoff road (R48) being ideal for a new township for the GAP market. Future residential site marked as 1 on the 2016-SDF is apparently mine-owned. The actual availability of this land for development is being questioned.

Land available for development is the Phambili site, which needs to be transferred to the ownership of the municipality. There is also land belonging to other government departments that too need to be transferred to Letsemeng Local Municipality.

One issue faced by the municipality is the lack of a land register and land audit, resulting in the municipality being unsure of which parcels of land belong in the municipality's possession.



LAND OWNERSHIP VS. LAND USE (DRDLR, 2019/2024 XHARIEP RURAL DEVELOPMENT PLAN)

5.6 COMMUNITY AND SOCIAL SERVICES

- **EDUCATION FACILITIES**

The total number of educational facilities in Letsemeng is 25, with 10 primary schools, 3 secondary schools and 12 combined primary and secondary schools. The actual number and number needed per town is indicated below. The number needed was calculated in terms of the CSIR's *Social Facility Provision Toolkit, the population thresholds and access guidelines for each facility are determined by settlement type.

Koffiefontein

Primary Schools: 2 (a total of 3 is required)

Secondary Schools: 1 (a total of 2 is required)

Combined Primary and Secondary Schools: 3

Thus the number of required educational facilities is met.

Jacobsdal

Primary Schools: 2 (a total of 2 is required)

Secondary Schools: 1 (a total of 2.3 is required)

Thus 1-2 additional secondary schools is required.

Petrusburg

Primary Schools: 4 (2.9 is required)

Secondary Schools: 1 (1.9 is required)

Combined Primary and Secondary Schools: 3

The number of educational facilities in Petrusburg is sufficient.

Luckhoff

Primary Schools: 1 (2 are required in total)

Secondary Schools: 1 (1.1 is required in total)

Combined Primary and Secondary Schools: 3

The number of educational facilities in Luckhoff is sufficient according to the standards.

Boshof:

Primary School: 1

Oppermansdal requires 1 Primary School.

The provision of school buildings in rural areas is primarily facilitated by the Education Act (Act 84 of 1996). The Free State Department of Education provides that a school should service a radius of not larger than 10km.

Although the provincial average teacher/pupil ration is 1:34, a teacher/pupil ration of 1/25 is determined for farm schools. Schools are not provided on a spatial basis only, but also on a density base. More than 1 school per

10km radius may thus be provided should the density of pupils justify the provision. Farm schools are further unique since they represent public schools on private land.

The Education Department will assess private schools and take account of their capacity when new schools are to be provided. The Department naturally monitors school standards of these institutions.

In order to provide reasonable facilities to schools, the Department adopted a policy of so called "Green Patches". The green patch concept refers to a larger school that is provided with facilities such as telephones, faxes, copiers, etcetera, which will serve smaller surrounding schools.

Issues Identified:

- Facilitate roll – out training programmes for the youth in the Arts & Culture to empower them as performing groups
- Accessibility of education facilities;
- Assist the youth with registration fees and bursaries for deserving students;
- Facilitate the roll – out of Maths and Science at all our local schools.

(IDP 2021/2022)

Major concerns are the extremely high numbers of people with no education (12%) as well as the low numbers of individuals with post-Grade 12 qualifications found throughout the Municipality (3%). It is rather encouraging to note the relatively high number of people who had completed grade 9 or higher (57%) and 31% have completed matric or higher. Even so, there is a lack. That the Municipality has a small tertiary educated knowledge pool resulting in a limited number of skilled professionals places a constraint on development in the Municipality (Community Survey, 2016).

- **HEALTH SERVICES**

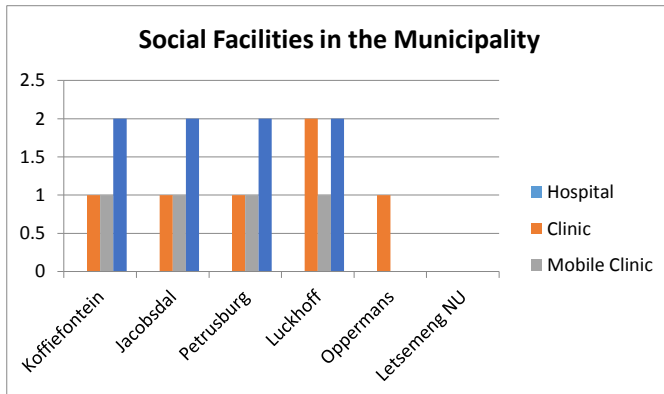
The sectoral approach that was adopted to analyse the present health facilities of the Xhariep district revealed that the National Government has adopted a primary health care strategy that includes making such services available within walking distance of communities. The strategy also includes improvement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

- Regional Hospitals
- District Clinics
- Municipal health centres or clinics
- Mobile clinics

The current statistical information on health care facilities shows that there are 10 health establishments in the district, of which none are fully fledged hospitals. The closest district hospital used is situated in Jagersfontein and the regional hospital is Pelonomi in Bloemfontein. The information from the District IDP indicates that:

- Mobile Clinics are active in three of the towns. Fixed clinics are situated in all of the towns. Petrusburg has overnight and maternity facilities available.
- Access to health facilities for the communities is a major problem as people have to travel long distances for health needs that cannot be solved by clinics without properly trained staff.

The information from various IDP engagements indicated that the centres are very busy and that the quality of services is determined by the subsidy received annually from the provinces as well as the availability of medication.



(Stats SA, 2011)

Issues Identified (IDP 2020/2021)

- Currently only having two Doctors to service all local clinics
- That the racial issue of Dr Hunter at the Jacobsdal clinic be handled as a matter of urgency as he is ill-treating black patients
- Availability of medical, especially Doctors as only one is servicing the municipal area;
- That proper waiting areas be built at the local clinics as some patients are lying dormant on chairs whilst waiting to be serviced;
- That EMS improve on their response time as some old and critically ill patients suffer the consequences of their slow response;
- That proper clinics be built in:-
- Teisesville
- Ratanang;
- That a mobile clinic be obtained to service the farming areas;
- That the maternity Wards at Ethembeni Clinic in Koffiefontein be equipped with necessary machinery so that it can become operational;

5.6.1 COMMUNITY FACILITIES

Cemeteries

Two cemeteries exist in Koffiefontein, Jacobsdal, Petrusburg and Luckhoff. The available records show that Letsemeng municipality does have enough cemeteries, but the Municipality will need to register them, as not all are legal or have been registered.

Issues Identified (IDP 2020/2021)

- Building of a community hall in Oppermansgronde
- Need for the building of a Community Hall in Oppermansgronde;
- Upgrading/Completion of sports facility in Teisesville
- Fencing of grave yard in Ratanang
- Upgrading of sports facility in Bolokanang
- Completion of sport facility in Khayelitsha
- Proper maintenance of parks, recreational facilities, sports facilities and community halls, libraries and offices by local people

Community Centres

All the towns that fall under Letsemeng Municipality have community halls. The existing community halls are used for various activities. Two new community halls are to be built in Koffiefontein and Oppermansgronde.

Police

Each town has a police station. Issues raised regarding crime and police services in the 2017/22 IDP are

- That the Oppermans police station be expanded and operating hours be extended to 24 hours per day
- That a satellite police station be opened in Relebohile to service the community as the current one is far away
- That a satellite police station be opened in Ratanang to service the community as the current one is way far
- That a satellite police station be opened in Bolokanang to service the community as the current one is way far
- That a satellite police station be opened in Ditlhake to service the community as the current one is way far
- That the SAPS improve on visible policing in all areas

Recreational Facilities

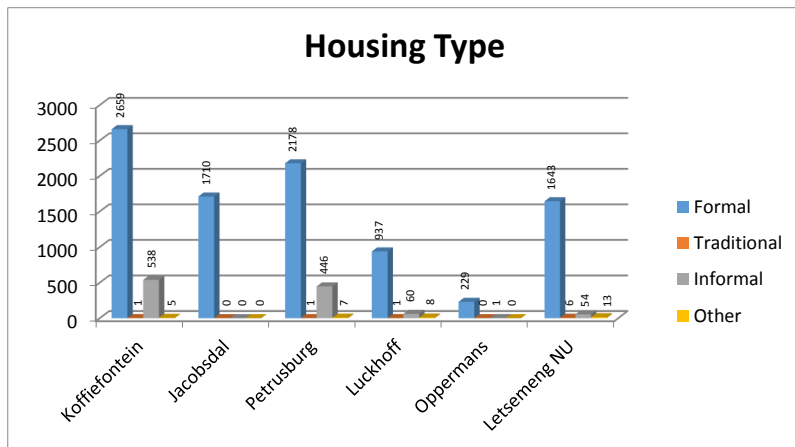
The facilities include rugby fields, tennis courts, soccer fields, etc. As far as the maintenance of these facilities is concerned, the ground survey reveals that they are regularly maintained by the Local Municipality. There is adequate space for all activities but maintenance and upgrading is necessary.

Koffiefontein has a golf course, stadium which requires attention, the tennis courts which need significantly maintenance but the bowling green seems well-looked after. Luckhoff sport stadium, tennis courts, netball courts and bowling green appears to be well-kempt. In Oppermansdam, the schools have one sports field; the assumption is that it is shared. It seems very rudimentary, with no other facilities, besides one netball court. In Jacobsdal the recreation centre in Ratanang-Sandershoogte is an impressive complex, however, it is incomplete. The facility is destined to have an indoor pool, squash courts, gymnasium. Petrusburg also hosts a sport facility. A sports centre was planned to be built in Oppermansgronde in 2018/19.

- **HOUSING TRENDS**

SETTLEMENT TYPES (DWELLING TYPES)

In terms of Letsemeng as a municipality, houses/brick structures on separate stands dominate by far in all urban areas (83%), giving the impression that the housing situation within Municipal Area is rather good. The second largest number of household type is shacks (14%). The vast majority live in dwellings that are fully paid off (66%), 12% occupy their dwellings rent free and 11% rent through a private individual (Community Survey, 2016). The decline in population growth does provide an opportunity for Letsemeng municipality to catch up with backlogs.



(Housing Type per Town, StatsSA, 2011)

It is clear from the above graph that housing is provided in a formal way – that means RDP housing constructed. Informal Housing consists of 500 houses and less.

Care must be taken to not over develop current extensions.

- **HOUSING STATUS AND BACKLOG**

TABLE 8: HOUSING AND BACKLOG

| | Rented from private individual | Rented from other (incl. municipality and social housing ins | Owned; but not yet paid off | Owned and fully paid off | Occupied rent-free | Other | Do not know | Unspecified |
|--|--------------------------------|--|-----------------------------|--------------------------|--------------------|-------|-------------|-------------|
| Formal dwelling/house or brick/concrete block structure on a | 2108 | 446 | 2304 | 25384 | 2547 | 551 | 175 | 127 |
| Traditional dwelling/hut/structure made of traditional mater | 11 | - | - | - | - | - | - | - |
| Flat or apartment in a block of flats | - | - | - | - | - | - | - | - |
| Cluster house in complex | - | - | - | - | - | - | - | - |
| Townhouse (semi-detached house in a complex) | 73 | - | - | 285 | - | - | - | - |
| Semi-detached house | 53 | - | - | - | - | - | - | - |

| | | | | | | | | |
|--|-----|---|-----|------|-----|----|---|---|
| Formal dwelling/house/flat/room in backyard | 78 | - | - | 393 | 28 | - | - | - |
| Informal dwelling/shack in backyard | 7 | - | - | 1393 | 228 | 59 | - | - |
| Informal dwelling/shack not in backyard (e.g. in an informal | 254 | - | 107 | 2326 | 668 | 38 | - | - |
| Room/flatlet on a property or larger dwelling/servants quart | 101 | - | - | - | - | - | - | - |
| Caravan/tent | - | - | - | - | - | - | - | - |
| Other | 264 | - | 24 | 11 | - | - | - | - |
| Unspecified | - | - | - | - | - | - | - | - |

HOUSING TYPES AND TENURE (STATSSA 2011)

The Community Survey (2016) shows that the dominant form of housing, the formal dwelling house are mostly owned and fully paid off, and there is a similar number of householders who own their formal dwelling but have not paid it off and those who occupy rent- free. Very few dwelling units are rented from those other than individuals, such as the municipality and social housing institutions (around 3%). The current backlog in housing is 3002 houses.

5.7 SPATIAL PROPOSALS AND SPATIAL DEVELOPMENT FRAMEWORK FOR THE LOCAL MUNICIPALITY FOR THE NEXT 5 YEARS (MACRO LEVEL MAP)

- **OBJECTIVES THAT REFLECT THE DESIRED SPATIAL FORM OF THE MUNICIPALITY ON THE MACRO LEVEL MAP**

HUBS

- Initiate social and economic development programs;
- Rehabilitation of core areas and promoting competitive advantage of such areas;
- Proper management of commonage areas guided by relevant policies;
- Promote access to residential and business sites in towns;
- Promote an urban form that will deliver the long-term vision for Letsemeng Local Municipality;

NODES

(a) Logistics and Industrial Nodes

- Focused development initiatives at key nodal points to develop the municipality;
- The long term sustainability of all land development practices;
- Building of capacity amongst emerging land users such as miners and farmers;

(b) Agricultural Nodes (Labour intensive mass-produced goods

- Promote access to agricultural land for emerging farmers.

(c) Tourism Nodes

- Promote well-suited nodes for tourism and agricultural development.

CORRIDORS

(a) Tourism corridors

- Protect and conserve sensitive areas.
- The Wine and Diamond Corridor linking Kimberley with Jacobsdal, Koffiefontein, and Jagersfontein.
- Horizontal Tourism Corridor linking Kimberley with Jacobsdal, Koffiefontein, Fauresmith, and Philippolis.

(b) Irrigation Corridor:

- Intensive irrigation schemes of the Riet River/Kalkfontein Dam in the Jacobsdal/Koffiefontein area, Vanderkloof Dam, and Gariep Dam in the Xhariep District needs to be investigated. Implementation of Mahau, Boitumelo, Tshepiso, Aganang and Oppermans irrigation schemes to utilize 3000ha of water rights.

(c) Transport corridors

- Integrate geographically segregated community through promoting mobility.
- The N8 connects Kimberley via Petrusburg, Bloemfontein and Thaba Nchu with the Kingdom of Lesotho at the border post at Ladybrand.

(d) Development corridors

- Integrate activity spines and develop gateways of towns;

- Develop medium to high-density residential development with a mix of business activities along the activity corridor;

5.7.1 SDF PROPOSALS FOR EACH TOWN IN THE LOCAL MUNICIPALITY FOR THE NEXT 5 YEARS (MICRO LEVEL MAP)

Important Information

This chapter's information is predominately relevant with certain sections in the SDF approved by Council in 2016. However, the SDF review is currently underway; MISA and Cogta are also assisting the Municipality. Drafting and reviewing the spatial proposal is underway and will be finalized before the end of July 2021. The SDF Proposals are further expressed and categorized into more different social amenities, and other related spatial desires to address spatial imbalances, spatial inequalities within the Letsemeng municipal boundaries.

- **KOFFIEFONTEIN**

OBJECTIVES THAT REFLECT THE DESIRED SPATIAL FORM FOR EACH TOWN IN THE LOCAL MUNICIPALITY ON THE MICRO LEVEL MAP

Koffiefontein is the main business and administrative hub of the Municipality. It is the town with mining and agricultural activities that have potential of attracting people and other economic activities. Koffiefontein need to be developed to draw investment through working with private and public sector.

NODES

Maintain sense of place created by the peculiarity of the coffee pot, the diamond mine, its headgear tower and tailings dump. This is to be amplified by emphasizing nodal, route and edge structuring of the town;

- Increase pedestrian movement, allow for markets and other opportunities to provide access to small and informal businesses in well-located spaces to maximize economic opportunities;
- All nodes must contain commercial, business and residential activities, as all are destined to be mixed-use nodes;
- The Town centre is the obvious node that should get a preference for intensification;

- Develop precinct plans to facilitate and guide the development of all the nodes;
- Lesser nodes should be supported based on the market and locations e.g. at the new entrance to Koffiefontein town via the R48 from Petrusburg;

CORRIDORS

- Increase densities along corridors;
- Activating the urban gateway and activity corridors;

The primary activity corridor is De Beers Street. This must be intensified and extended as a corridor to connect with Ditlhake. This will cause two more potential nodes to develop at the junction with Edward Street. This node will also become the gateway node to Ditlhake. Eventually, this corridor will stretch from the western entrance to Ditlhake to the Eastern exit from town and past the station node. The existing business area of Koffiefontein (CBD) is concentrated around the main streets. Added hereto, some businesses are spread out through town, including Ditlhake. Further development of these nodes should be supported where a node does not yet exist and it is desirable. Land-use change applications must be supported.

URBAN EDGE

- All future proposals are within the Urban Edge;
- Vehicular access to Fauresmith is gained by the R704 connection to Oppermansdorp is made via the S647 (tarred);
- Connection to Jacobsdal is made via the S647 (gravel from the Oppermans turn off) and the R705 (tarred);
- The existing business area of Koffiefontein (CBD) is concentrated around the main De Beers Streets;
- Rail travel and transport must become an important element of the municipality's logistical infrastructure (which used to be in past years). The infrastructure can be revived and used;
- Letsemeng should enter into discussions with Transnet (in partnership with its municipalities in Xhariep) about the revitalization of rail travel. In addition, the option

of operating a district railway, using Transnet infrastructure (or leasing it from Transnet) should be explored;

- There is a proposal or wish from the council that the R48 from Petrusburg be re-aligned to enter Koffiefontein directly. The R48 continues to Luckhoff, Vanderkloof dam and the Northern Cape (tarred);

KOFFIEFONTEIN: PROJECT AND STRATEGIES ACCORDING TO THE SPCS

Table 8: Project and Strategies according to the SPCs

| |
|--|
| CONSERVATION |
| A. CORE AREA |
| NATURAL AREAS |
| B. BUFFER AREAS |
| ECOLOGICAL CORRIDORS |
| <i>Linkages between natural habitats or ecosystems that contribute to the connectivity of the latter and to the maintenance of associated natural processes.</i> |
| <ul style="list-style-type: none"> • Flood lines must be taken into account when development are planned especially around the Riet River; • All areas adjacent to streams and rivers should be seen as environmentally sensitive; • Areas of ecological significance of the proposed commonage properties should timely be identified and reserved as natural areas; |
| URBAN GREEN AREAS |
| <i>Municipal open spaces that form in integral part of the urban structure.</i> |
| <p>Commonage: land directly adjacent to town must be assessed for suitability for different uses, including garden allotments, residential, commercial agricultural projects and leisure areas;</p> <p>Potential recreational facilities:</p> <ul style="list-style-type: none"> • The commonage riverbank and riparian zone to the north of town and Ditlhake (excluding ecologically important areas); • All the land indicated as “urban green areas” in the 2016-SDF, should be evaluated for its suitability; |

| |
|--|
| <ul style="list-style-type: none"> • The Dam is adjacent to the mining village; • The 'monument Koppie' with the SA-War memorial on top. Picnic facilities are provided there, but these have turned into dust. This place can be revived as a relaxation spot (in the 2016-SDF, this land parcel is indicated as being an "institutional area"); • There are very few formal open spaces in Koffiefontein, the most notable one being the median in the main road in town. These spaces must be guarded, designed, developed and maintained as urban parks; |
| AGRICULTURAL |
| C. AGRICULTURAL AREAS |
| <ul style="list-style-type: none"> • Urban agriculture: garden allotments must be established on commonage land adjacent to the town; • LLM must lease the land to lessors who must utilize the land for horticulture – (vegetables and fruit) not the keeping of stock; • Livestock grazing on commonage land is a problem in the sense that there seem to be too many stocks per Hectare. Department of Agriculture's policy regarding the management of commonages must be followed, in partnership with stock owners; • It is proposed that the town commonage be zoned according to permaculture zones: In the first concentric circle, garden allotments must be established (Z-2). Second circle: provision must be made for orchards and small livestock (Z-3). Third circle: commercial crops, sown pasture, woodlots, large livestock (Z-4). Outside the commonage: managed rangeland, game farms, wilderness; • Water rights from the irrigation canal can make intensive farming viable in Koffiefontein. It is not known if water rights have or can be allocated to locals; |
| URBAN |
| D. URBAN RELATED AREAS |
| RESIDENTIAL AREAS |
| <i>Areas designated for residential purposes, e.g. single title erven, group housing, estates, 'GAP housing and residential smallholdings.</i> |
| <ul style="list-style-type: none"> • The unused SENWES and Transnet sites are very well-located for higher-density residential and mixed-use development in Koffiefontein; |

| |
|---|
| <ul style="list-style-type: none"> Expand residential development on erf 1651 next to Ditlhake clinic, area next to Diamandgronde combined school and Stanley Street in Town. |
| BUSINESS AREAS |
| <i>Areas designated for activities associated with retail and service industries, e.g. shops, restaurants, professional offices (areas zoned for business purposes).</i> |
| <ul style="list-style-type: none"> The existing business area of Koffiefontein (CBD) is concentrated around the main streets. Some businesses are spread out through town, including Ditlhake. Further development of these nodes (Koffiefontein business area) should be supported. Where a node does not yet exist and it is desirable, land-use change applications there must be supported. Improve access to business sites in core activities areas; |
| MIXED USE DEVELOPMENT AREAS |
| <i>Areas designated for innovative combinations of land-use, e.g. residential/light business; light industry/light business (in terms of various municipal zonings).</i> |
| <ul style="list-style-type: none"> The railway station is a potential secondary node, but will only be viable if rail travel does happen. If rail travel reaches its potential, the station precinct must be planned so that it can evolve into a mixed-use node; Investigate the 15 sites in town and possibilities of having a caravan park; |
| INSTITUTIONAL AREAS |
| <i>Areas designated for schools, colleges, churches, mosques, and other institutional purposes.</i> |
| <ul style="list-style-type: none"> Manage and provide sites for institutional purposes (religious); There is abundant request for church sites, this need to be investigated and provision made to allocation and regulated; The municipality engage the Department of Education and other relevant authorities to convert Motheo Satellite situated in Koffiefontein into a College; |
| AUTHORITY AREAS |
| <i>Areas designated for governmental purposes and other official uses, e.g. municipal offices, offices of parastatals (Telkom, Eskom) (areas zoned for authority purposes).</i> |
| N/A |

| |
|--|
| CEMETERIES |
| <i>Cemeteries and formal burial parks, excluding crematoriums.</i> |
| <ul style="list-style-type: none"> Fence cemeteries and maintain them. |
| SPORTS FIELDS AND INFRASTRUCTURE |
| <i>Dedicated sports fields together with the associated infrastructure, parking areas, and services.</i> |
| <ul style="list-style-type: none"> Upgrading sport facilities |
| RESORTS AND TOURISM RELATED AREAS |
| <i>Tourism-related nodes and amenities that form part of a designated Hospitality Corridor.</i> |
| <ul style="list-style-type: none"> The town must retain a clear, compact form, distinct from the countryside and the clarity and reputation of nodes and landmarks must be maintained; The coffee can at the current entrance is a town icon. This must be retained, fixed, maintained and celebrated. Similarly, the stream that runs through this entrance symbolizes the water without which coffee cannot be made. This stream and its riparian area must be treated as an ecological unit, restored to its natural state and nurtured as such; |
| INDUSTRIAL |
| E. INDUSTRIAL RELATED AREAS |
| LIGHT INDUSTRY |
| <i>Areas designated for light industrial activities associated with the service industry (e.g. repair of motor vehicles) including warehouses and service stations.</i> |
| <ul style="list-style-type: none"> Koffiefontein has several light and service industries, spread over the town should be maintained and supported; A survey of all light and service industries in 'greater Koffiefontein' is required to determine the latent and effective demand for erven. This activity can, in most cases, co-exist with other land uses, it should be accommodated as part of mixed-use development nodes; Light and service industrial activities will also be supported around the station node; The street block opposite (South) the cemetery has been turned into illegal waste dump. The waste dump must be closed and completely removed through a waste recycling project; |
| EXTRACTIVE INDUSTRY |

| |
|--|
| <i>Settlements and infrastructure associated with multiple consumptive resource extraction, e.g. mining.</i> |
| <ul style="list-style-type: none"> Petra Diamond Mines Limited is the only mine in Koffiefontein located in the South Eastern part of Koffiefontein. The mine has a significant impact on the area through economic development and job creation. The physical and environmental impact of the mining activities should be in a sustainable manner. |
| SURFACE INFRASTRUCTURE |
| F. SURFACE INFRASTRUCTURE AND BUILDINGS |
| ROADS AND STREETS |
| <i>Public streets and parking areas within main town and rural settlements.</i> |
| <ul style="list-style-type: none"> Pave roads and carry out maintenance; |
| TRANSPORT |
| <i>Transport and associated infrastructure.</i> |
| <ul style="list-style-type: none"> The bridge into Koffiefontein requires a refurbishment; Providing shelters at the hiking spots and proposed taxi ranks; |
| SURFACE INFRASTRUCTURE |
| <i>Areas designated as municipal and private surface infrastructure</i> |
| <ul style="list-style-type: none"> Integration between Koffiefontein and Dithakong should be enabled via the main activity corridor and integration node; Integration with Diamantsoek should be indirect, via development towards the main road. This can be an integral part of the corridor; Infill development gets preference over new horizontal expansion; Densification will be supported along all corridors and at nodes; All identified sites for development must first be subjected to suitability investigations, specifically in terms of its geotechnical conditions and provision of services; Preference must be given for green infrastructure, local knowledge, material and labour; |

- **PETRUSBURG**

Nodal and corridor developments will over timework towards enhancing the legibility of Petrusburg and Bolokanang. Petrusburg surrounding has a good cultivated agricultural land while the Southern area is renowned for livestock farming. It also has the highest concentration of land with a grazing capacity of 0-33 ha.

OBJECTIVES THAT REFLECT THE DESIRED SPATIAL FORM FOR EACH TOWN IN THE LOCAL MUNICIPALITY ON THE MICRO LEVEL MAP

NODES

- A business node can be developed at the station, entrance to Bolokanang and both entrances to Petrusburg, off the N8;
- All nodes must contain commercial activities, as all are destined to be mixed-use nodes;
- The nodes must not exclude business activity in other parts of town, such as corner shops, doctors' consulting rooms, etc;
- It is proposed that all nodes have to accommodate a residential function;

CORRIDORS

- Petrusburg's main corridor is Monument Rd;
- Secondary corridors will be Pretorious Street, direction railway station and Monument Street in Bolokanang;
- Allow for markets and other opportunities to facilitate small and informal businesses in well-located spaces to maximize economic opportunities;

Along the corridors, the municipality will have to prepare design guidelines and manage development in terms of appropriate height of buildings, densities and pedestrian movement.

URBAN EDGE

All future proposals are within the Urban Edge

- Take advantage of the local vehicular access to Petrusburg is gained by the N8 from Bloemfontein to Kimberley (tarred) - this is a provincial corridor;
- The N8's alignment gives continuity to passing traffic;

PETRUSBURG: PROJECTS AND STRATEGIES ACCORDING TO THE SPCS

Table 9: Project and Strategies according to the SPCs

| CONSERVATION | |
|---|--|
| A. CORE AREA | |
| NATURAL AREAS | |
| B. BUFFER AREAS | |
| ECOLOGICAL CORRIDORS | |
| <i>Linkages between natural habitats or ecosystems that contribute to the connectivity of the latter and to the maintenance of associated natural processes.</i> | |
| <ul style="list-style-type: none">• Flood lines must be taken into account when development are planned;• All areas adjacent to streams and rivers should be seen as environmental sensitive;• Areas of ecological significance of the proposed commonage properties should timely be identified and reserved as natural areas; | |
| URBAN GREEN AREAS | |
| <i>Municipal open spaces that form in integral part of the urban structure.</i> | |
| <ul style="list-style-type: none">• There are large tracts of open space in Bolokanang, but none of them has been developed;• Erven 708 and 710 are being used as garden allotments, with vegetables being cultivated there.• Servitude-areas should ideally be developed as outdoor gyms;• Commonage land: communal areas outside of the flood plains must be assessed for their suitability for one or more of the following functions; Garden allotments for urban agriculture, housing and Recreation potential; | |

| |
|--|
| AGRICULTURAL |
| C. AGRICULTURAL AREAS |
| <ul style="list-style-type: none"> • Urban agriculture: garden allotments must be established on commonage land adjacent to town (where the soils are suitable); • LLM must lease the land to lessors, where utilization of the land will be mandatory for horticulture (vegetables and fruit) and fowl, but not for the keeping of stock; • The existing garden allotments in Bolokanang must remain operational; • Incentivize the farmers; • Livestock grazing on commonage land is a problem in the sense that there seem to be too many stocks per Hectare. Department of Agriculture's policy regarding the management of commonages must be followed in partnership with stock owners; • It is proposed that the town commonage be zoned according to permaculture zones in the first concentric circle, garden allotments must be established (Z-2). Second circle: provision must be made for orchards and small livestock (Z-3). Third circle: commercial crops, sown pasture, woodlots, large livestock (Z-4). Outside the commonage: managed rangeland, game farms and wilderness; |
| URBAN |
| D. URBAN RELATED AREAS |
| RESIDENTIAL AREAS |
| <i>Areas designated for residential purposes, e.g. single title erven, group housing, estates, 'GAP housing and residential smallholdings.</i> |
| <ul style="list-style-type: none"> • Expanding residential development as per SDF 2016/17; |
| BUSINESS AREAS |
| <i>Areas designated for activities associated with retail and service industries, e.g. shops, restaurants, professional offices (areas zoned for business purposes).</i> |
| <ul style="list-style-type: none"> • Support existing businesses; |
| MIXED USE DEVELOPMENT AREAS |

| |
|--|
| <i>Areas designated for innovative combinations of land-use, e.g. residential/light business; light industry/light business (in terms of various municipal zonings).</i> |
| <ul style="list-style-type: none"> Investigate the proposal of having one stop shop; All mix use development need to be around corridors and accessibility routes; |
| INSTITUTIONAL AREAS |
| <i>Areas designated for schools, colleges, churches and mosques and other institutional purposes.</i> |
| <ul style="list-style-type: none"> There is abundant request for church sites, this need to be investigated and provision made to allocation and regulated; |
| AUTHORITY AREAS |
| <i>Areas designated for governmental purposes and other official uses, e.g. municipal offices, offices of parastatals (Telkom, Eskom) (areas zoned for authority purposes).</i> |
| No proposals |
| CEMETERIES |
| <i>Cemeteries and formal burial parks, excluding crematoriums.</i> |
| <ul style="list-style-type: none"> Fence cemeteries and maintain them. |
| SPORTS FIELDS AND INFRASTRUCTURE |
| <i>Dedicated sports fields together with the associated infrastructure, parking areas, and services.</i> |
| <ul style="list-style-type: none"> Upgrading sport facilities All sports fields/stadiums should be linked to the open space system. |
| RESORTS AND TOURISM RELATED AREAS |
| <i>Tourism-related nodes and amenities that form part of a designated Hospitality Corridor.</i> |
| <p>Petrusburg has no declared heritage sites. Nonetheless, several old buildings epitomize a past era. These should be preserved and emulated in new developments in the 'old town'. Although the SAHR Act protects all structures older than 60 years, ignorance often leads to the destruction of heritage material causing the local character to be lost. The municipality must guard against such a loss.</p> |

| | |
|----------|---|
| | <ul style="list-style-type: none"> Local symbols, landmarks and the vernacular built form must be cherished, preserved and maintained; The town must retain a clear, compact form, distinct from the countryside and the clarity and prominence of nodes and landmarks must be retained; A landmark structure (other than the water towers) is required for Bolokanang; A number of game farms have been identified in Petrusburg; |
| | INDUSTRIAL |
| E | INDUSTRIAL RELATED AREAS |
| | LIGHT INDUSTRY |
| | <i>Areas designated for light industrial activities associated with the service industry (e.g. repair of motor vehicles) including warehouses and service stations.</i> |
| | <ul style="list-style-type: none"> Zero waste project must be pursued. The ideal site for this would be in Bolokanang, as the project will be labour-intensive. It is proposed that it be located at the junction of the N8 and S117, for there it is very accessible for large trucks and it is close to the labour pool; An alternative site would be next to the railway line for ease of rail transport; A survey of all light and service industries in 'greater Petrusburg' is required to determine the latent and effective demand for erven. This activity can, in most cases, co-exist with other land uses, it should be accommodated as part of mixed-use development nodes; A commercial node including light and service industrial activities will be supported around the railway station. The station facility must be planned to make provision for this; |
| | EXTRACTIVE INDUSTRY |
| | <i>Settlements and infrastructure associated with multiple consumptive resource extraction, e.g. mining.</i> |
| | No proposals |
| | SURFACE INFRASTRUCTURE |
| F | SURFACE INFRASTRUCTURE AND BUILDINGS |
| | ROADS AND STREETS |
| | <i>Public streets and parking areas within main town and rural settlements.</i> |
| | <ul style="list-style-type: none"> Pave roads and carry out maintenance. |

| |
|---|
| TRANSPORT |
| <i>Transport and associated infrastructure.</i> |
| <ul style="list-style-type: none"> • Rail travel and transport must become an important element of the municipality's logistical infrastructure (which is used to be). The infrastructure is there; the railway station can be revitalized and used for goods transport and passenger travel; • Proper functioning taxi rank is needed along with appropriate infrastructure; |
| SURFACE INFRASTRUCTURE |
| <i>Areas designated as municipal and private surface infrastructure</i> |
| <ul style="list-style-type: none"> • Integration is severely curtailed by the N8. The best that can be is to strengthen the corridor for as much continuity as possible; • Infill should take place at the sites identified in the residential above; • Density increases should be supported at all nodes and along the corridors; • All identified sites for development must first be subjected to suitability investigations, especially in terms of its geotechnical conditions and provision of services; • Preference must be given for green infrastructure, local knowledge, material and labour; |

- **JACOBSDAL**

The location of canals, irrigated land and high agricultural land in the Jacobsdal need to be treated as sensitive areas with consideration of conservation and sustainability. The area is also rich with diverse agricultural activities such as vineyards and highest concentration of suitable land for the production of fats and oils.

OBJECTIVES THAT REFLECT THE DESIRED SPATIAL FORM FOR EACH TOWN IN THE LOCAL MUNICIPALITY ON THE MICRO LEVEL MAP

NODES

- A business node can develop along Hoop Street, around the recreation center-community hall area in Ratanang-Sandershoogte.
- All nodes must contain commercial activities, as all are destined to be mixed-use nodes.

- The nodes must not exclude business activity in other parts of town, such as corner shops, doctors' consulting rooms, etc.
- Primary node: Centre of town.
- Secondary: Ratanang community-recreation node and station node in the far future.
- It is proposed that all nodes have to accommodate a residential function.
- Erven 476 to 493 opposite the community hall site are vacant and can be developed

CORRIDORS

- Enhance Voortrekker Street as main corridor;
- Secondary corridors will be Hoop Street West, extending through Ratanang-Sandershoogte and Kerk Street East, direction abattoir and solar farm.
- Along the corridors, the municipality will have to prepare design guidelines and manage development, in terms of appropriate height of buildings, densities and pedestrian movement.
- Improve the wine route and build a tourist village at Malatse;

URBAN EDGE

All future proposals are within the Urban Edge. Integration is vital as the local vehicular access to Jacobsdal is gained through the R705 from Koffiefontein and Ritchie (tarred), S651 to Modderivier (gravel), S578 to Perdeberg and the Solar farm (gravel) and S647 to Oppermansdorp and Koffiefontein. Primary access is via the R705 but the road alignment gives continuity to passing traffic. The road must be realigned to give continuity of the road into town, not past it.

JACOBDAL: PROJECT AND STRATEGIES ACCORDING TO THE SPCS

Table 10: Project and strategies according to the SPCs

| | |
|--|---------------------|
| CONSERVATION | |
| A | CORE AREA |
| NATURAL AREAS | |
| B | BUFFER AREAS |
| ECOLOGICAL CORRIDORS | |
| <i>Linkages between natural habitats or ecosystems that contribute to the connectivity of the latter and to the maintenance of associated natural processes.</i> | |

| | |
|----------|---|
| | <ul style="list-style-type: none"> • Flood lines must be taken into account when development are planned; • All areas adjacent to streams and rivers should be seen as environmental sensitive; • Areas of ecological significance of the proposed commonage properties should timely be identified and reserved as natural areas; |
| | URBAN GREEN AREAS |
| | <i>Municipal open spaces that form in integral part of the urban structure.</i> |
| | <ul style="list-style-type: none"> • The Riet River, tributary streams and their riparian zones are integral parts of the open space system. This must remain intact; its ecological integrity is restored and preserved; • Continuity of this system should be attempted through Ratanang-Sandershoogte via the natural drainage pattern (through R1, the community hall site and the servitudes) through Jacobsdal via the plots and golf course. All must be equipped with formal walking tracks for pedestrian traffic; • Commonage land: communal areas outside of the flood plains must be assessed for their suitability for one or more of the following functions: Garden allotments for urban agriculture, housing and recreation potential; |
| | AGRICULTURAL |
| C | AGRICULTURAL AREAS |
| | <ul style="list-style-type: none"> • Urban agriculture: garden allotments must be established on commonage land adjacent to town (where the soils are suitable); • Letsemeng Municipality must lease the land to lessors, where utilization of the land will be mandatory for horticulture (vegetables and fruit) and fowl, but not for the keeping of stock; • Livestock grazing on commonage land is a problem in the sense that there seem to be too many stocks per Hectare; • Department of Agriculture's policy regarding the management of commonages must be followed in partnership with stock owners; • The town commonage must be zoned according to permaculture zones: In the first concentric circle, garden allotments must be established (Z-2). Second circle: provision must be made for orchards and small livestock (Z-3). Third circle: commercial crops, sown pasture, woodlots, large livestock (Z-4). Outside the commonage: managed rangeland, game farms and wilderness; |

| |
|---|
| <ul style="list-style-type: none"> Jacobsdal also has an irrigation scheme that supplies water to crops over a huge area, this need be used sustainably; |
| URBAN |
| D URBAN RELATED AREAS |
| RESIDENTIAL AREAS |
| <i>Areas designated for residential purposes, e.g. single title erven, group housing, estates, 'GAP housing and residential smallholdings.</i> |
| <ul style="list-style-type: none"> Develop erf 811 and erf 321 for residential expansion e.g. gap market housing; Expand residential development as per SDF 2016/17; |
| BUSINESS AREAS |
| <i>Areas designated for activities associated with retail and service industries, e.g. shops, restaurants, professional offices (areas zoned for business purposes).</i> |
| <ul style="list-style-type: none"> The Town centre is the business hub and remains so. Applications for business zoning on erven adjacent to existing business erven, adjacent to Voortrekker, Hoop and Kerk Streets should be supported; The ideal business-wise decision for Jacobsdal would be if the R705 is re-routed through town to connect beyond Ratanang-Sandershoogte. Heavy traffic should still be able to use the by-pass road; |
| MIXED USE DEVELOPMENT AREAS |
| <i>Areas designated for innovative combinations of land-use, e.g. residential/light business; light industry/light business (in terms of various municipal zonings).</i> |
| <ul style="list-style-type: none"> Allow for markets and other opportunities to facilitate small and informal businesses in well-located spaces to maximize economic opportunities. |
| INSTITUTIONAL AREAS |
| <i>Areas designated for schools, colleges, churches and mosques and other institutional purposes.</i> |
| <ul style="list-style-type: none"> The town needs 1-2 additional secondary schools. |
| AUTHORITY AREAS |

| |
|---|
| <i>Areas designated for governmental purposes and other official uses, e.g. municipal offices, offices of parastatals (Telkom, Eskom) (areas zoned for authority purposes).</i> |
| No proposals |
| CEMETERIES |
| <i>Cemeteries and formal burial parks, excluding crematoriums.</i> |
| <ul style="list-style-type: none"> Maintenance of cemeteries. |
| SPORTS FIELDS AND INFRASTRUCTURE |
| <i>Dedicated sports fields together with the associated infrastructure, parking areas and services.</i> |
| <ul style="list-style-type: none"> Upgrading sport facilities; All sports fields/stadiums shall be linked to the open space system; |
| RESORTS AND TOURISM RELATED AREAS |
| <i>Tourism-related nodes and amenities that form part of a designated Hospitality Corridor.</i> |
| <ul style="list-style-type: none"> Jacobsdal has three declared heritage sites: the blockhouse, the NG church and the Magersfontein Burgher Memorial: these must be preserved as they form part of the town's symbol; The old primary school in the town's main building is architecturally valuable, but it does need maintenance; Jacobsdal Wine Cellar is a unique feature of the town. This can be watered down if a commercial node is created at the Southern entrance to the town. It is proposed that the 'wine' character of the entrance be enhanced to form a specific, grape-wine-themed gateway to Jacobsdal, not commercial but agricultural, to suggest wine making and tasting; Local symbols, landmarks, the vernacular built form must be cherished, preserved and maintained; The town must retain a clear, compact form, distinct from the countryside. Prominent of nodes and landmarks must be retained; The SA-War blockhouse must be restored and celebrated as part of the town's image; A landmark structure (other than the water tower) is required for Ratanang-Sandershoogte; |
| INDUSTRIAL |

| | |
|----------|---|
| E | INDUSTRIAL RELATED AREAS |
| | LIGHT INDUSTRY |
| | <i>Areas designated for light industrial activities associated with the service industry (e.g. repair of motor vehicles) including warehouses and service stations.</i> |
| | <ul style="list-style-type: none"> • Zero waste project must be pursued. The ideal site for this would be in Ratanang-Sandershoogte, as the project will be labour-intensive; • A survey of all light and service industries in 'greater Jacobsdal' is required to determine the latent and effective demand for erven. This activity can, in most cases, co-exist with other land uses, it should be accommodated as part of mixed-use development nodes; • If the rail line is extended to Jacobsdal, a commercial node including light and service industrial activities will be supported around the railway station. The station facility must be planned to make provision for this; • The abattoir is poorly located, it is upstream of nearly the whole town and waste spillage happens often. The relocation of this polluter must be investigated. The municipality should not force the abattoir, but devise a set of incentives for it to relocate willingly; |
| | EXTRACTIVE INDUSTRY |
| | <i>Settlements and infrastructure associated with multiple consumptive resource extraction, e.g. mining.</i> |
| | No extraction potential |
| | SURFACE INFRASTRUCTURE |
| F | SURFACE INFRASTRUCTURE AND BUILDINGS |
| | ROADS AND STREETS |
| | <i>Public streets and parking areas within main town and rural settlements.</i> |
| | <ul style="list-style-type: none"> • Pave roads and carry out maintenance. |
| | TRANSPORT |
| | <i>Transport and associated infrastructure.</i> |
| | <ul style="list-style-type: none"> • Rail travel and transport must become an important element of the municipality's logistical infrastructure (which is used to be). The infrastructure is there; it must be utilized; |
| | SURFACE INFRASTRUCTURE |

Areas designated as municipal and private surface infrastructure

- Infill of the R1 land parcel and the six N-W Jacobsdal Street blocks will physically link-up the two parts of the town;
- Hoop Street corridor will strengthen the link;
- Jacobsdal has small erven, with subdivision of these is impracticable. The town's potential for infill development is limited to vacant properties;
- Density increases will be supported at all nodes and along the corridors;
- Preference must be given for green infrastructure, local knowledge, material and labour;

- **LUCKHOFF**

Luckhoff appears singularly without symbols and icons. Some streets in Luckhoff have positive scapes and scale. This vernacular built form must be cherished, preserved and maintained. Furthermore, the town must retain a clear compact form, distinct from the countryside. Promoting corridor and nodes will strengthen Luckhoff's legibility and consequently enhance the town image.

OBJECTIVES THAT REFLECT THE DESIRED DPATIAL FORM FOR EACH TOWN IN THE LOCAL MUNICIPALITY N THE MICRO LEVEL MAP

NODES

- The Town centre is the obvious node that should get a preference for intensification;
- Secondary nodes could be developed at the Voortrekker Street – Phil Sanders Avenue junction and the Voortrekker Street – R48 junction;
- Nodes of lesser order could be developed at the Southern entrance to town and the entrance to Relebohile, off Voortrekker Street;

CORRIDORS

- Along the corridors, the municipality will have to prepare design guidelines and manage development, in terms of appropriate height of buildings, densities, pedestrian movement;
- Allow for markets and other opportunities by facilitating small and informal businesses in well-located spaces to maximize economic opportunities;

URBAN EDGE

All future proposals are within the Urban Edge. Enhance Luckhoff accessibility as it is primarily connected to Koffiefontein and Vanderkloof town via the R48 (tarred). The road passes Luckhoff by, rather than running straight through town (the latter being the preferred situation). The second-best scenario is to have Luckhoff grow towards the R48, which is the proposal here. Furthermore, Luckhoff is connected to Fauresmith via the S129 (gravel) and to Philippolis via the S132 (gravel). Luckhoff is quite distant from any major centre; through-traffic is sparse. To ensure the sustainability of Luckhoff, its local economy will have to offer a unique service or product, to overcome the towns.

LUCKHOFF: PROJECTS AND STRATEGIES ACCORDING TO THE SPCS

Table 11: Projects and strategies according to the SPCs

| |
|---|
| CONSERVATION |
| A CORE AREA |
| NATURAL AREAS |
| B BUFFER AREAS |
| ECOLOGICAL CORRIDORS |
| <i>Linkages between natural habitats or ecosystems that contribute to the connectivity of the latter and to the maintenance of associated natural processes.</i> |
| <ul style="list-style-type: none"> • All areas of development should be designed to ensure sustainable development; • Flood lines must be taken into account when development are planned; • All areas adjacent to streams and rivers should be seen as environmental sensitive; • Areas of ecological significance of the proposed commonage properties should timely be identified and reserved as natural areas; |
| URBAN GREEN AREAS |
| <i>Municipal open spaces that form in integral part of the urban structure.</i> |
| <ul style="list-style-type: none"> • The streams and their riparian zones are integral parts of the open space system. This must remain intact and its ecological integrity preserved; |

| | |
|----------|--|
| | <ul style="list-style-type: none"> The servitude / open space between Luckhoff, Teisesville and Relebohile should be developed as an outdoor gym/recreation space, to attract users from all parts of town; Commonage land: communal areas outside of the flood plains must be assessed for their suitability for one or more of the following functions: Garden allotments for urban agriculture, housing and other agronomical uses; |
| | AGRICULTURAL |
| C | AGRICULTURAL AREAS |
| | <ul style="list-style-type: none"> A number of game farms have been identified Luckhoff; Promote cattle and sheep farming which dominate farming practice in Luckhoff; Upgrade commonage in terms of infrastructure and farming practice; |
| | URBAN |
| D | URBAN RELATED AREAS |
| | RESIDENTIAL AREAS |
| | <i>Areas designated for residential purposes, e.g. single title erven, group housing, estates, 'GAP housing and residential smallholdings.</i> |
| | <ul style="list-style-type: none"> Residential development to be promoted as per SDF 2016/17. |
| | BUSINESS AREAS |
| | <i>Areas designated for activities associated with retail and service industries, e.g. shops, restaurants, professional offices (areas zoned for business purposes).</i> |
| | <ul style="list-style-type: none"> Enhance existing businesses and improve access to business sites. |
| | MIXED USE DEVELOPMENT AREAS |
| | <i>Areas designated for innovative combinations of land-use, e.g. residential/light business; light industry/light business (in terms of various municipal zonings).</i> |
| | <ul style="list-style-type: none"> Investigate potential one stop shop on the R48 on the corner of Voortrekker Street; Ensuring the sustainability of the local economy by promoting corridor and nodes will strengthen Luckhoff's legibility; |

| |
|---|
| INSTITUTIONAL AREAS |
| <i>Areas designated for schools, colleges, churches and mosques and other institutional purposes.</i> |
| <ul style="list-style-type: none"> A new clinic is needed closer to the residents. |
| AUTHORITY AREAS |
| <i>Areas designated for governmental purposes and other official uses, e.g. municipal offices, offices of parastatals (Telkom, Eskom) (areas zoned for authority purposes).</i> |
| No proposals |
| CEMETERIES |
| <i>Cemeteries and formal burial parks, excluding crematoriums.</i> |
| <ul style="list-style-type: none"> Require maintenance. |
| SPORTS FIELDS AND INFRASTRUCTURE |
| <i>Dedicated sports fields together with the associated infrastructure, parking areas and services.</i> |
| <ul style="list-style-type: none"> Maintain the municipal sports facilities seem to be well-kept, the tennis courts, stadium and sports field and bowling green all appear well-looked after, but the netball courts are less; The sports stadium is the obvious centre of a social development program. Letsemeng Municipality must negotiate a lease with an NPO, which should establish and manage the program. The sports stadium shall be linked to the open space system; |
| RESORTS AND TOURISM RELATED AREAS |
| <i>Tourism-related nodes and amenities that form part of a designated Hospitality Corridor.</i> |
| <ul style="list-style-type: none"> The only clear landmark in Luckhoff is the church. The town has no declared, registered heritage sites but the church should be listed; Encourage game farming; |
| INDUSTRIAL |
| E INDUSTRIAL RELATED AREAS |
| LIGHT INDUSTRY |
| <i>Areas designated for light industrial activities associated with the service industry (e.g. repair of motor vehicles) including warehouses and service stations.</i> |

| | |
|---|--|
| <ul style="list-style-type: none"> • Light and service industrial activities are preferred along Voortrekker Street corridor, North of R48 along with business, commercial and higher density residential; • Initiate recycling projects to collect all recyclable material and sell to big recycling companies; | |
| EXTRACTIVE INDUSTRY | |
| <i>Settlements and infrastructure associated with multiple consumptive resource extraction, e.g. mining.</i> | |
| No extraction potential | |
| SURFACE INFRASTRUCTURE | |
| F SURFACE INFRASTRUCTURE AND BUILDINGS | |
| ROADS AND STREETS | |
| <i>Public streets and parking areas within main town and rural settlements.</i> | |
| <ul style="list-style-type: none"> • Maintain and upgrade all road networks. | |
| TRANSPORT | |
| <i>Transport and associated infrastructure.</i> | |
| <ul style="list-style-type: none"> • Maintain existing infrastructure; • Providing shelters at the hiking spots and proposed taxi ranks; | |
| SURFACE INFRASTRUCTURE | |
| <i>Areas designated as municipal and private surface infrastructure</i> | |
| <ul style="list-style-type: none"> • Infill: all vacant erven must be developed; • The activity corridor will accommodate densification; • All identified sites for development must first be subjected to suitability investigations, especially in terms of its geotechnical conditions and provision of services; • Preference must be given for green infrastructure, local knowledge, material and labour; | |

- **OPPERMANSGRONDE**

The town must retain a compact form, distinct from the countryside. In this regard, the ridge to the west of town does form a definitive natural edge. The ridge is a potential site for a landmark that could become an icon for Oppermansgronde.

OBJECTIVES THAT REFLECT THE DESIRED SPATIAL FORM FOR EACH TOWN IN THE LOCAL MUNICIPALITY ON THE MICRO LEVEL MAP

NODES

The existing entrance gateway will accrue symbolic values and must be retained, even when that junction develops into a node.

CORRIDORS

- Development of the corridor and nodes will over time give legibility to Oppermansgronde;
- The main access road into town is the activity corridor;
- Oppermansgronde is too small to justify another (even secondary order) corridor;
- Along the corridor, the municipality will have to prepare design guidelines and manage development, in terms of: Appropriate height of buildings, densities and pedestrian movement;

URBAN EDGE

All future proposals are within the Urban Edge. It is because accessibility to Oppermansgronde needs to be strengthened access as it is remote with the following routes: The S1381-S647 as is the only tarred road connection to Koffiefontein, the S647 (gravel) connection to Jacobsdal and the S1381-S583 extension (gravel) to the R48 (Luckhoff-Koffiefontein). There may be a remote possibility of the rail line being extended to Jacobsdal, via Oppermansgronde.

OPPERMANSGRONDE: PROJECT AND STRATEGIES ACCORDING TO THE SPCS

Table 12: Project and strategies according to the SPCs

| |
|---|
| CONSERVATION |
| A. CORE AREA |
| NATURAL AREAS |
| B. BUFFER AREAS |
| ECOLOGICAL CORRIDORS |
| <i>Linkages between natural habitats or ecosystems that contribute to the connectivity of the latter and to the maintenance of associated natural processes.</i> |
| <ul style="list-style-type: none"> • Areas of ecological significant should be timely identified and reserved as natural areas. • Flood lines must be taken into account when development are planned; • All areas adjacent to streams and rivers should be seen as environmental sensitive; • Areas of ecological significance of the proposed commonage properties should timely be identified and reserved as natural areas; |
| URBAN GREEN AREAS |
| <i>Municipal open spaces that form in integral part of the urban structure.</i> |
| <ul style="list-style-type: none"> • Commonage land: communal areas must be assessed for their suitability for one or more of the following functions; Garden allotments for urban agriculture, housing and recreation facilities; • The area indicated as 'intensive agricultural areas' plus the land designated for residential extension should form the immediate commonage for garden allotments; |
| AGRICULTURAL |
| C. AGRICULTURAL AREAS |
| <ul style="list-style-type: none"> • The Bozrah irrigation project is an influence on Oppermansgronde development; • Oppermansgronde vineyards must be supported; • Urban agriculture: garden allotments must be established on commonage land adjacent to the town. The Communal Property Association (CPA) must lease the land to lessors who have to utilize the land for horticulture (vegetables and fruit) not the keeping of stock; |

| |
|--|
| <ul style="list-style-type: none"> • Generally, livestock grazing on commonage land is a problem in the sense that there seem to be too many stocks per Hectare (although, little of this problem is evident in Oppermansgronde); • Department of Agriculture's policy regarding the management of commonages must be followed, in partnership with stock owners; • It is proposed that the town commonage be zoned according to permaculture zones: First concentric circle, garden allotments must be established (Z-2). Second circle: provision must be made for orchards and small livestock (Z-3). Third circle: commercial crops, sown pasture, woodlots, large livestock (Z-4). Outside the commonage: managed rangeland, game farms, wilderness; |
| URBAN |
| D . URBAN RELATED AREAS |
| RESIDENTIAL AREAS |
| <i>Areas designated for residential purposes, e.g. single title erven, group housing, estates, 'GAP housing and residential smallholdings.</i> |
| <ul style="list-style-type: none"> • Allocate new vacant residential sites; • Expansion to the North of Oppermansgronde for accessibility by residents; |
| BUSINESS AREAS |
| <i>Areas designated for activities associated with retail and service industries, e.g. shops, restaurants, professional offices (areas zoned for business purposes).</i> |
| <ul style="list-style-type: none"> • The access road will eventually become an activity corridor because business and commercial activities will be supported all along the road; • Business activity in other parts of town, such as corner shops, doctors' consulting rooms, etc. will also be supported where desirable; • Self-sustainable business sites need to be established; |
| MIXED USE DEVELOPMENT AREAS |
| <i>Areas designated for innovative combinations of land-use, e.g. residential/light business; light industry/light business (in terms of various municipal zonings).</i> |

| |
|--|
| <ul style="list-style-type: none"> • Allow for markets and other opportunities, to facilitate small and informal businesses in well-located spaces to maximize economic opportunities; • It is proposed that the current 'mixed-use' land use designation on erf 69, be 'rerouted' to the vacant land opposite the library-to-PP church strip. This will cause the main road to becoming an activity corridor; |
| INSTITUTIONAL AREAS |
| <i>Areas designated for schools, colleges, churches, mosques, and other institutional purposes.</i> |
| <ul style="list-style-type: none"> • One primary school is required. |
| AUTHORITY AREAS |
| <i>Areas designated for governmental purposes and other official uses, e.g. municipal offices, offices of parastatals (Telkom, Eskom) (areas zoned for authority purposes).</i> |
| <ul style="list-style-type: none"> • Authority area need to be established for accessibility by residents. |
| CEMETERIES |
| <i>Cemeteries and formal burial parks, excluding crematoriums.</i> |
| No proposal |
| SPORTS FIELDS AND INFRASTRUCTURE |
| <i>Dedicated sports fields together with the associated infrastructure, parking areas, and services.</i> |
| <ul style="list-style-type: none"> • Upgrading sport facilities; • The schools have one sports field; this need to be expanded in relation to the number of learners and the need; • A sports complex/centre is the obvious focus of a social development program. Letsemeng Municipality must initiate a Private Public Partnership to have such a centre (program) developed in Oppermansgronde; |
| RESORTS AND TOURISM RELATED AREAS |
| <i>Tourism-related nodes and amenities that form part of a designated Hospitality Corridor.</i> |
| <ul style="list-style-type: none"> • The remainder of communal land in Oppermansgronde should be managed according to an Environmental Management Programme to ensure the retention of its original nature, as a location for film shooting, eco-tourism and game farming; |

| |
|--|
| <ul style="list-style-type: none"> • Other local symbols (if any) must be cherished, preserved and maintained; • No development must be allowed on ridges; • Oppermansgronde as the place has no vernacular built form. However, the traditional vernacular architecture should be experimented with to eventually replace the nondescript RDP houses; |
| INDUSTRIAL |
| E. INDUSTRIAL RELATED AREAS |
| LIGHT INDUSTRY |
| <i>Areas designated for light industrial activities associated with the service industry (e.g. repair of motor vehicles) including warehouses and service stations.</i> |
| <ul style="list-style-type: none"> • The designated site for light industry (as per the 2016-SDF) must be changed from its current (unnumbered) Koppie site to erf 69, designated for mixed-uses. Access is much better and the slope is more conducive for large buildings e.g. site nodes; • Light and service industrial activities will be supported around the access road into town; |
| EXTRACTIVE INDUSTRY |
| <i>Settlements and infrastructure associated with multiple consumptive resource extraction, e.g. mining.</i> |
| No extraction activity available |
| SURFACE INFRASTRUCTURE |
| F SURFACE INFRASTRUCTURE AND BUILDINGS |
| ROADS AND STREETS |
| <i>Public streets and parking areas within main town and rural settlements.</i> |
| <ul style="list-style-type: none"> • All roads and streets need upgrading especially S 1381. |
| TRANSPORT |
| <i>Transport and associated infrastructure.</i> |
| <ul style="list-style-type: none"> • Transport infrastructure need to be expanded to this town to link efficiently with other neighbouring towns; • Providing shelters at the hiking spots and proposed taxi ranks; |

| |
|--|
| |
| SURFACE INFRASTRUCTURE |
| <i>Areas designated as municipal and private surface infrastructure</i> |
| <ul style="list-style-type: none"> • Infill: all current vacant erven; • Densification: along main street corridor; • All identified sites for development must first be subjected to suitability investigations, especially in terms of its geotechnical conditions and provision of services; • Preference must be given for green infrastructure, local knowledge, material and labour; • The urban edge has been crimped to eliminate the possibility of sprawling development; |

NB! RISK MANAGEMENT ANALYSIS: SPATIAL PROPOSED NOT YET FINALISED DUE TO COVID-19 THIS DOCUMENT IS AWAITING COMMENTS FROM THE STEERING COMMITTEE

CHAPTER 6

SITUATIONAL ANALYSIS: LETSEMENG LOCAL MUNICIPALITY

— 6.1 INSTITUTIONAL OVERVIEW

Management structure

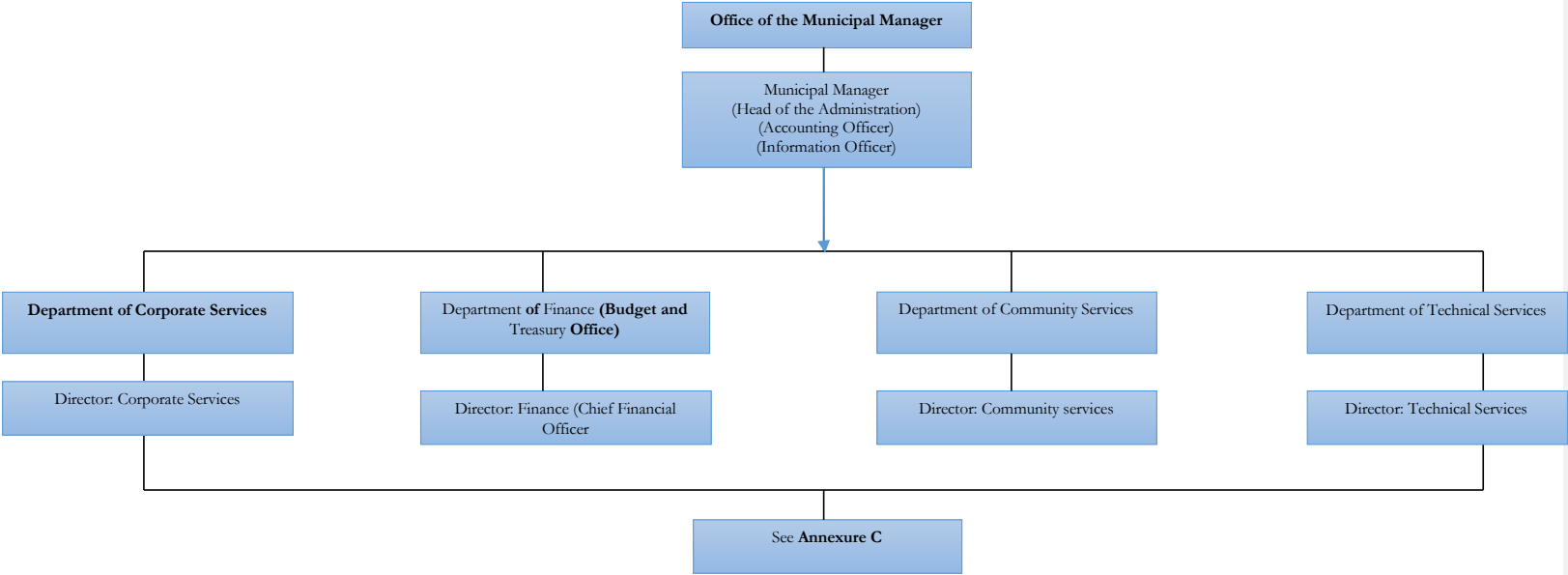
The municipal administration is divided into many different directorates and sub-directorates, all of which deliver specific services. Some sub-directorates focus on service delivery, whilst others are more concerned with internal affairs, such as the Corporate Services.

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

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

**LETSEMENG LOCAL MUNICIPALITY
MACRO-STRUCTURE**

ANNEXURE B



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

Top administrative structure

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

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

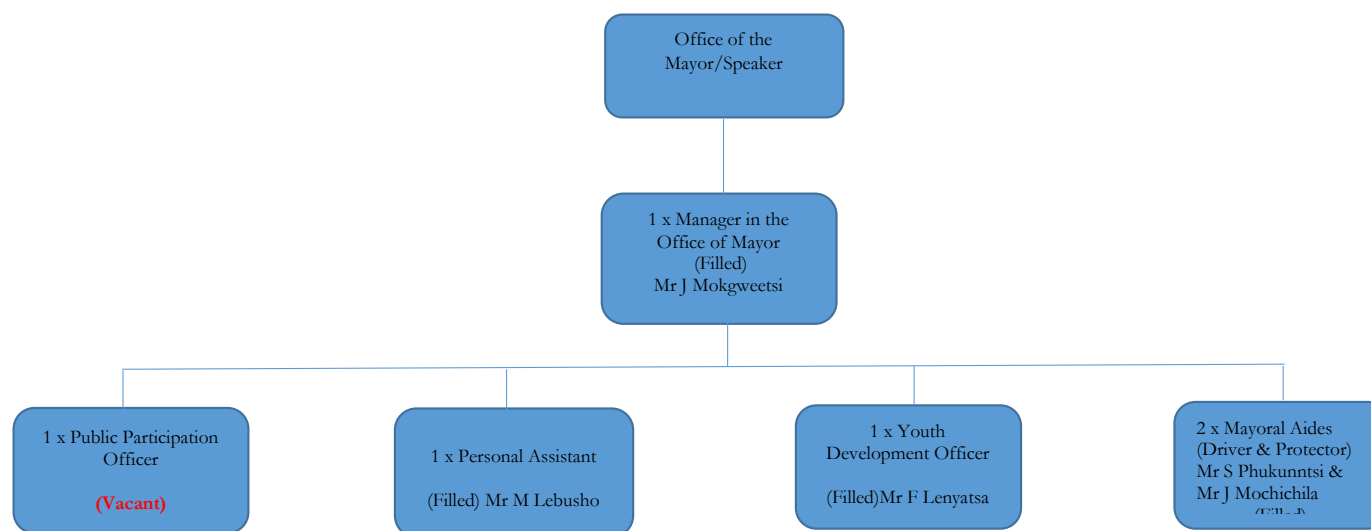
Political governance

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

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

LETSEMENG LOCAL MUNICIPALITY ORGANIZATIONAL STRUCTURE

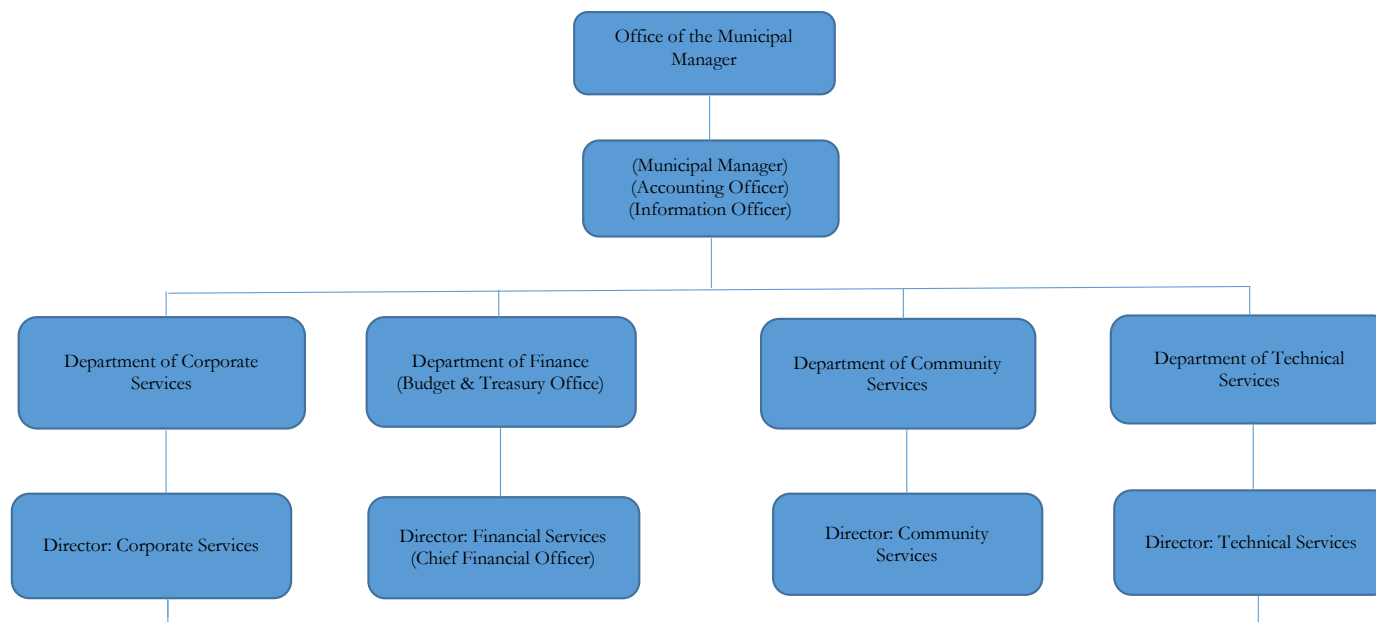
EXECUTIVE STRUCTURE



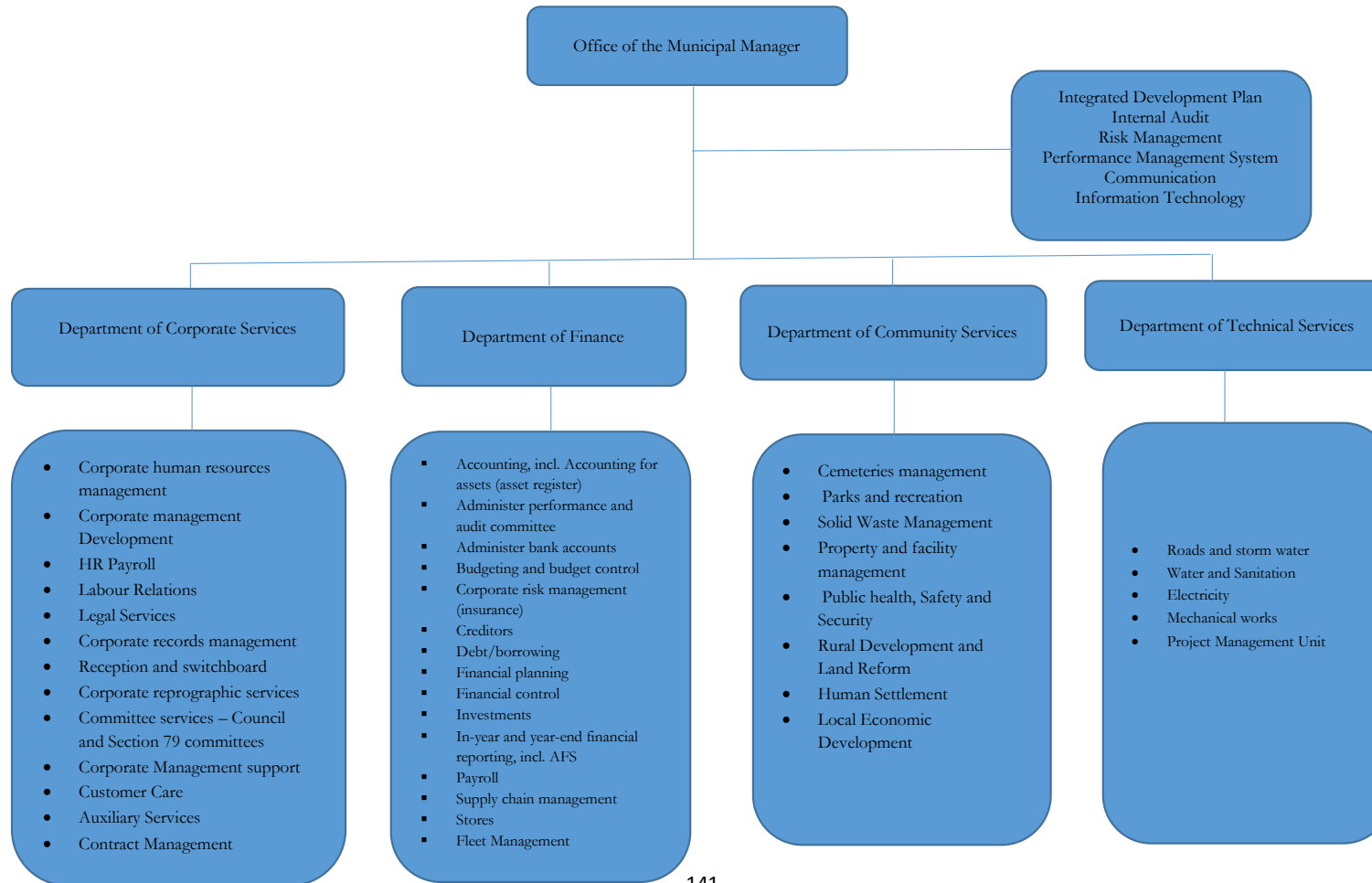
Footnote: In terms section 36 (5) of Local Government; Municipal Structures Act, No. 117 of 1998 a councillor may not hold office as Speaker and mayor or executive mayor at the same time, but in a municipality of a type mentioned in section 9 (e) or (f) or 10 (c) the speaker must be called mayor. In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

LETSEMENG LOCAL MUNICIPALITY

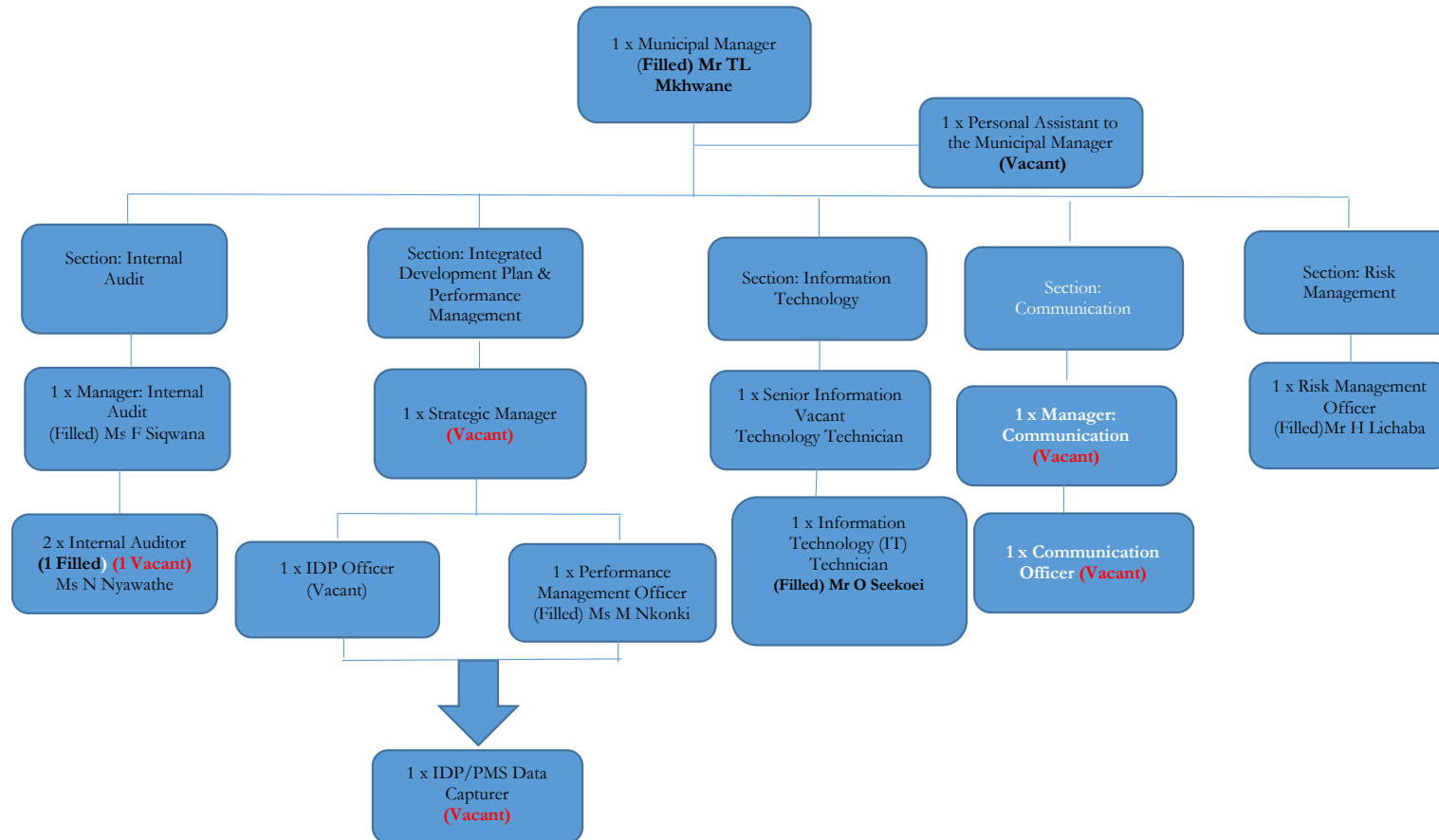
MACRO - STRUCTURE



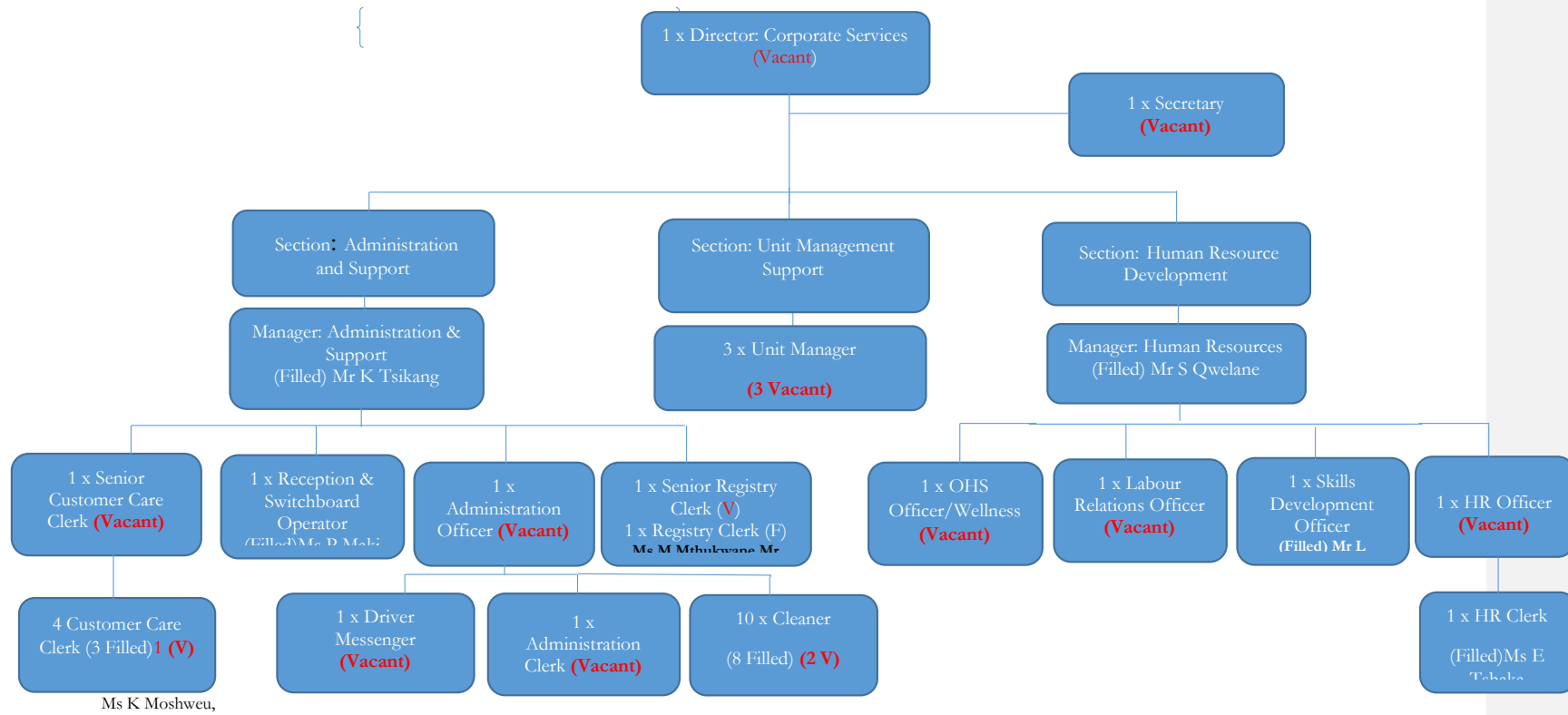
FUNCTIONAL STRUCTURE



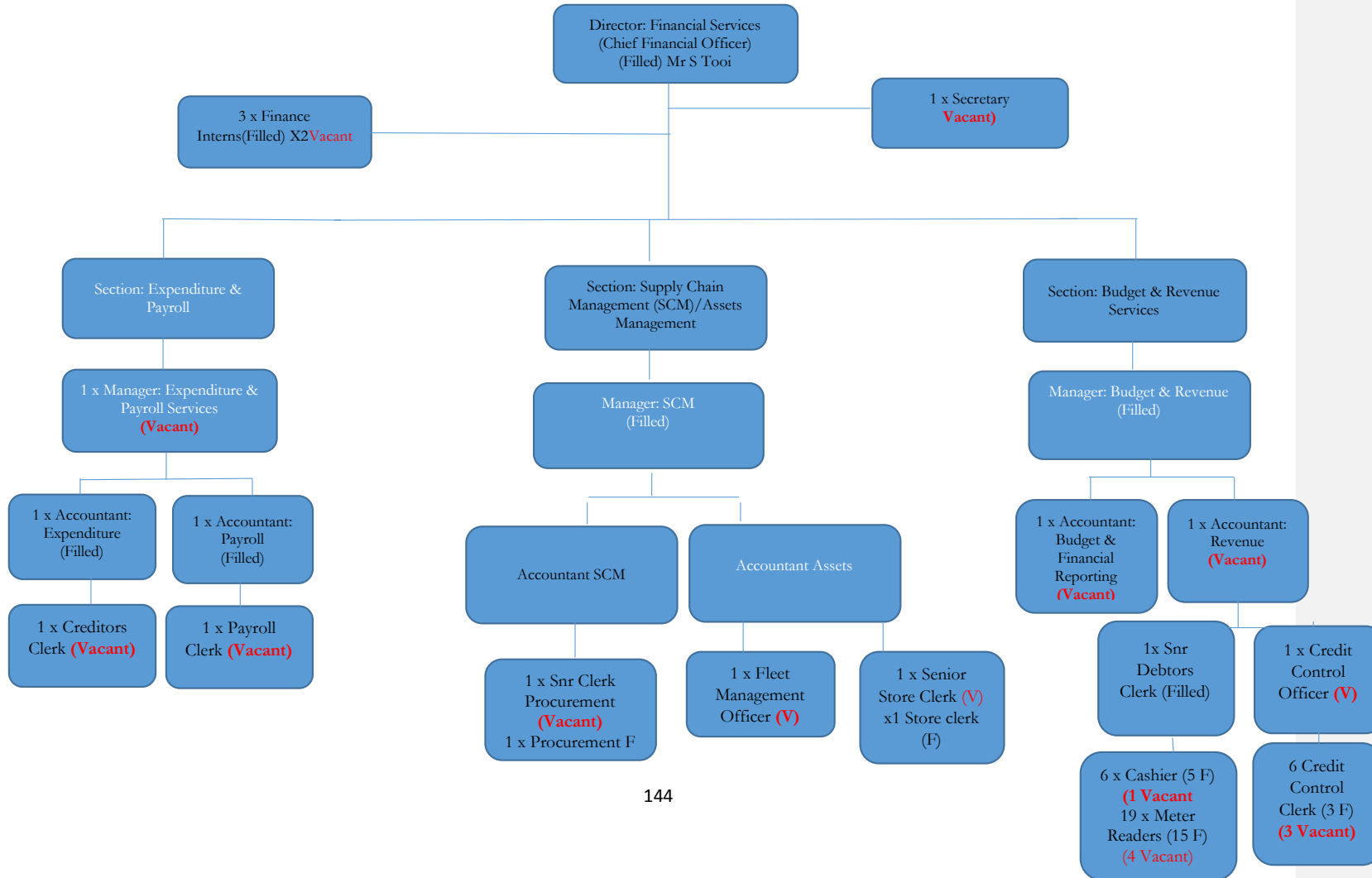
OFFICE OF THE MUNICIPAL MANAGER



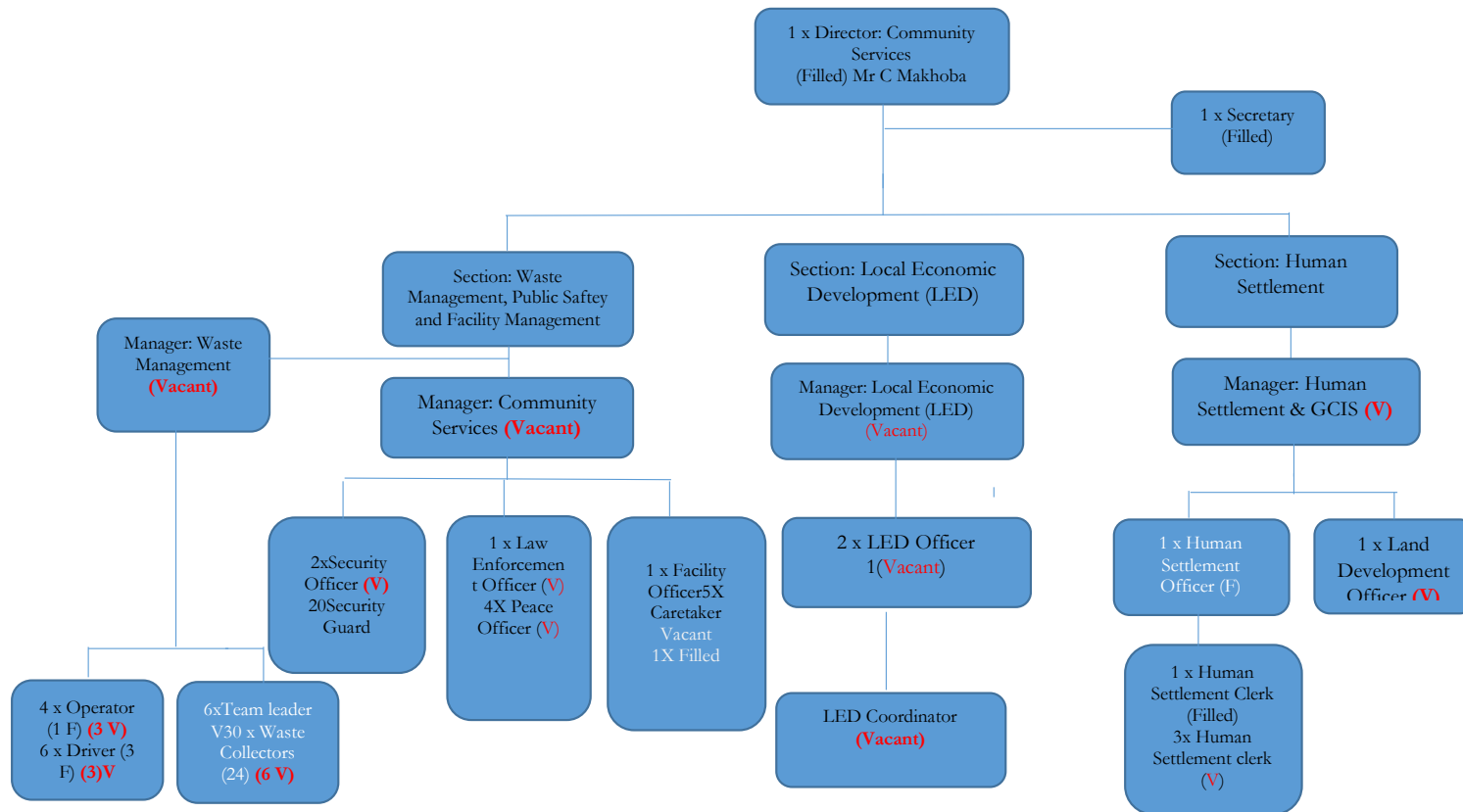
DEPARTMENT OF CORPORATE SERVICES



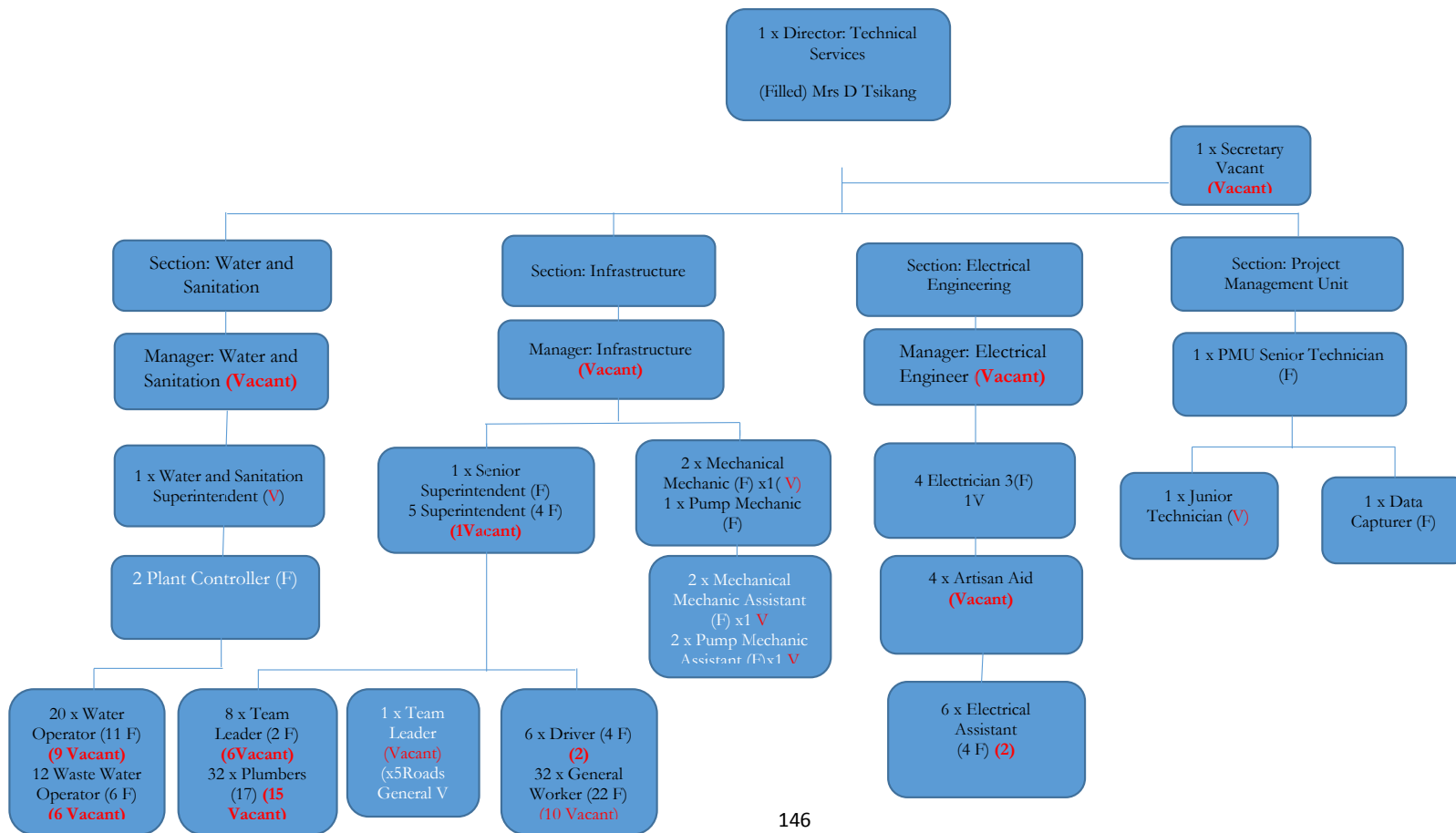
DEPARTMENT OF FINANCE (BUDGET & TREASURY OFFICE)



DEPARTMENT OF COMMUNITY SERVICES



DEPARTMENT OF TECHNICAL SERVICES



6.2 KEY PERFORMANCE AREAS

The Letsemeng Local Municipality has aligned its IDP with the top – level Service Delivery Budget Implementation Plan to achieve the Strategic Objectives as set out in the IDP. The Service Delivery and Budget Implementation Plan (SDBIP) is defined in Chapter one of the MFMA as “a detailed plan approved by the Mayor of a Municipality in terms of Section 53(1)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget”. Essentially the SDBIP is the Council’s operational business plan and is an integral part of the planning, implementation and reporting processes. Although the SDBIP only needs to be approved by the Mayor 28 days after approval of the budget, its preparation occurs in tandem with the IDP and MTREF process.

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

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

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

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

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

- Accelerated and improved basic service delivery to communities

- Financial viability and sustainability
- Good governance and Public Participation
- Facilitating economic development and job creation
- Improving Municipal Infrastructure
- Fighting poverty and building safe, secure and sustainable communities and
- Improving Skills development to raise productivity

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

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

6.2.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective

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

Intended outcome

Sustainable delivery of improved services to all households

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

- Basic residential infrastructure for water sanitation, roads, refuse removal, street lighting;
- Connector and bulk infrastructure;
- Municipal infrastructure like sport, recreation and community facilities;
- Electricity;
- Storm – water drainage systems;
- Water distribution networks;
- Cemeteries; and
- Safety and Security facilities;

STATUS QUO ANALYSIS

- **WATER INFRASTRUCTURE**

Important note

The municipality developed its water master plan through the support Chell Engineering SA, CESA (Pty) Ltd appointed by Department of Cooperative Governance and Traditional Affairs to update the existing water master plan compiled in 2015 for Letsemeng Local Municipality (LLM). Most of the information entails the capturing of water infrastructure information,

compiling of computer models for the water distribution systems in the different towns in Letsemeng, the assigning of water demand to the models, evaluation of the networks in terms of hydraulic functioning and master planning of the networks to accommodate anticipated future growth as per the Spatial Development Framework.

EXISTING SYSTEM

This report addresses the distribution of potable water within the Letsemeng Local Municipal area. Water quality aspects and the analysis of the bulk water (raw water) pipelines upstream of the WTP's and reservoirs are beyond the scope of this report. Please refer to the master plan for water purification works.

WATER SOURCES AND BULK SUPPLY

Jacobsdal

The **Jacobsdal / Ratanang / Sandershoogte** area is supplied with water from the Riet River canal, which forms part of the Kalkfontein canal scheme. Raw water from the canal is stored in two raw water storage dams, from where it is pumped to, and treated, at the Jacobsdal water treatment plant (WTP). The WTP consists of two package plants with a combined estimated capacity of 1 980 kℓ/d. The construction of a new WTP, with a capacity of 4 200 kℓ/d, is underway.

There are currently two distribution zones with one reservoir site, two tower sites, 1 reservoir, 4 towers, three pump stations with 5 pumps in total. Jacobsdal is supplied from an 850 kℓ steel tank/reservoir as well as a 100 kℓ tower. There is an additional 85 kℓ tower that is not currently in use. The steel tank top water level (TWL) is higher than either of the towers, and the towers do not have the same top water levels. A new 5 000 kℓ concrete reservoir is recently completed but not yet in operation. Ratanang / Sandershoogte - There is a 200mm outflow from the steel tank and a 100mm outflow from the tower. However, the zone cannot be closed off by closing valves on these two pipelines only, and therefore there is an additional unknown connection(s) to the network from the tank/tower.

Based on the above-mentioned challenges, the municipality managed to construct a new WTP at Jacobsdal to improve on water conditions of water supply system. The new WTP started to operate and the conditions of water supply improved for the better.

Koffiefontein

Koffiefontein / Diamanthoogte / Dithake obtains water from both the Riet River and Orange / Riet canals. The Riet River canal flows through Koffiefontein. The abstraction point and pump station are located approximately 300 m from the raw water dams. There are three pumps in the pump station, each with an estimated capacity of 45 ℓ/s, based on manufacturers' specifications. This pump station also delivers water to the Koffiefontein sportsgrounds. An alternative source of water is from the Orange / Riet canal. Water is pumped approximately 9 km to a reservoir, then gravitates approximately 30 km to Koffiefontein. This option is seldom used to supply Koffiefontein of water. A third option to supply water to Koffiefontein is the pump station at the mine dam, which supplies water to the raw water storage dams. This supply is only used when water from the canals are unavailable. Raw water is treated at the Koffiefontein WTP. The WTP has a treatment capacity of 4 500 kℓ/d.

There are currently two distribution zones with two reservoirs sites, with 4 reservoirs and one pump station. Koffiefontein/ Diamanthoogte/Dithake - Treated water from the Koffiefontein WTP is stored in the 1 250 kℓ Koffiefontein reservoir adjacent to the WTP. Water is pumped from the WTP to the three 'Blinkdamme' with volumes 2 000 kℓ, 4 300 kℓ and 2 500 kℓ. Most of the network in Koffiefontein is supplied from both the Koffiefontein reservoir and the Blinkdamme, even though they are on different levels. A 250mm pipeline connects the Koffiefontein reservoir directly with the Koffiefontein town network. From the Blinkdamme there is a 250mm outlet to Dithake, with a connection to Koffiefontein, and a 200mm pipeline to Diamanthoogte and Dithake. Koffiefontein South - A section of the network to the south of the town is supplied from only the Koffiefontein reservoir. A 150mm pipeline connects the reservoir to the network.

Furthermore, the municipality discovered that the distribution of procured water supply is not equal to the water connected to the households. The municipality discovered that there

is high possibility of illegal connections by the farmers from the main line. However, the municipality currently investigating the matter to eradicate this challenge.

Luckhoff

The Luckhoff / Relebohile / Teisesville is supplied with water from the Orange / Riet canal. Raw water is pumped approximately 6 km from the canal to Luckhoff WTP. The WTP consist of a conventional / package plant combination with an estimated treatment capacity of 990 kℓ/d.

Oppermansgronde

Oppermansgronde obtains water from the Orange / Riet canal. Oppermansgronde has a connection to the gravity pipeline between the reservoir filled by pumping from the canal and Koffiefontein. There are 2 boreholes near Oppermansgronde, but it is not currently in use. Raw water is treated at the Oppermansdorp WTP. The WTP has an estimated treatment capacity of 395 kℓ/d. 6.

There are currently two distribution zones with one reservoir site, two tower sites, one reservoir, one tower and one pump station. The network is supplied directly through a 110 mm outflow from the 1 885 kℓ concrete reservoir, located against the hill to the west of town. Water is pumped from the WTP to the reservoir. There is a 350 kℓ borehole feed tower located at the WTP, which is currently not in use.

Of particular note, Oppermansgronde school has its own 50 kℓ tower. The tower is filled under gravity from the Oppermansgronde reservoir through a 75 mm diameter, 390 m long pipeline connected to the reservoir outflow. Flow to the tower is not controlled.

Petrusburg

The Petrusburg / Bolokanang is supplied with water from 12 boreholes located in and around the town. There is no purification plant in Petrusburg and water from the boreholes is chlorinated before it is distributed to secondary storage facilities. Information on the borehole yields and abstraction licences could not be obtained. Therefore, no comments on the sufficiency of the existing water sources can be made.

There are currently two distribution zones with two reservoir sites with two reservoirs, two towers and two pump stations. Petrusburg Treated water from the Petrusburg WTP (chlorination only) is pumped to the 1 100 kℓ Petrusburg reservoir. From this reservoir, water is pumped into the 50 kℓ Petrusburg tower and the entire Petrusburg network is supplied from the tower. Bolokanang Treated water from the Petrusburg WTP (chlorination only) is pumped to the 375 kℓ Bolokanang reservoir. From this reservoir, water is pumped through two pump stations to the two Bolokanang towers. There is a 150 kℓ tower (new tower) located on the same site as the reservoir. The other 300 kℓ tower (old tower) is located to the south of Bolokanang and connected to the pump station through a 160 mm diameter, 2 440 m long pipeline. The Bolokanang network is supplied simultaneously from both the towers.

However, the municipality solicited funds through MIG to initiate and implement project of pipeline. The pipeline was connected from borehole 14 & 15 to the Bolokanang reservoir for the chlorination purposes. Subsequent to this process, the water is redirected to the Bolokanang new tower to increase water supply.

SYSTEMS AND OPERATIONS

The existing Letsemeng water supply system is discussed in this section. The water distribution systems layouts are shown on Figures LLM W2.1, with a separate figure for each area as follows: • a - Jacobsdal • b - Koffiefontein • c - Luckhoff • d - Oppermansgronde • e – Petrusburg

General description

This section provides a summary of the pipes, reservoirs, and pumps in the existing system within the 5 town of the municipality.

Jacobsdal/Ratanang/Sandershoogte distribution system

There are currently two distribution zones with one reservoir site, two tower sites, 1 reservoir, 4 towers, and three pump stations with 5 pumps in total.

Jacobsdal

Jacobsdal is supplied from an 850 kℓ steel tank/reservoir, as well as a 100 kℓ tower. An additional 85 kℓ tower is not currently in use. The steel tank top water level (TWL) is higher than either of the towers, and the towers do not have the same top water levels. A new 5 000 kℓ concrete reservoir was recently completed, but not yet in operation. There is a 200mm outflow from the steel tank and a 100mm outflow from the tower. However, the zone cannot be closed off by valves on these two pipelines only, and it is therefore accepted that there are additional unknown connection(s) to the network from the tank/tower.

Ratanang/Sandershoogte

The Ratanang/Sandershoogte area is supplied from two 200 kℓ towers located on the eastern edge of the settlement. Water is pumped from the Jacobsdal WTP to the towers, from where it is distributed to the network through a 300mm, 200mm and 75mm pipes.

Koffiefontein/Diamanthoogte/Ditlhake distribution system

There are currently two distribution zones with two reservoirs sites, with 4 reservoirs and one pump station. Koffiefontein/Diamanthoogte/Ditlhake Treated water from the Koffiefontein WTP is stored in the 1 250 kℓ Koffiefontein reservoir, adjacent to the WTP. Water is pumped from the WTP to the three 'Blinkdamme' reservoirs with capacities of 2 000 kℓ, 4 300 kℓ and 2 500 kℓ. Most of the network in Koffiefontein is supplied from both the Koffiefontein reservoir and the Blinkdamme reservoirs, even though they are on different levels. A 250mm pipeline connects the Koffiefontein reservoir directly with the Koffiefontein town network. From the Blinkdamme, there is a 250mm outlet to Ditlhake, with a connection to Koffiefontein, and a 200mm pipeline to Diamanthoogte and Ditlhake. Koffiefontein South A section of the network to the south of the town is supplied from only the Koffiefontein reservoir. A 150mm pipeline connects the reservoir to the network.

Luckhoff/Relebohile/Teisesville distribution system

There are currently two distribution zones with one reservoir site, two reservoirs, one tower and two pump stations. Luckhoff high lying zone. The network east of Voortrekker Street is supplied through a booster pump station, which pumps from the 200 kℓ brick reservoir. The pumps were recently replaced to deliver at a higher head, leading to pipe failures in the network. This enabled operational staff to check the diameter and material of exposed pipes during repairs. It appears that the network consists mainly of 75mm dia. AC pipes. Luckhoff/Relebohile/Teisesville The remainder of Luckhoff, Relebohile and Teisesville is supplied from the 60 kℓ Luckhoff tower. Water is pumped from the 400 kℓ steel reservoir to the tower. The reservoir, pump station and tower are located on the same site as the brick reservoir and booster pump station. The network in this zone is a combination of information from operational staff and as-built drawings. Both the steel and brick reservoirs are filled through a 150mm dia. AC pipeline, 670 m long from the Luckhoff WTP.

Oppermansgronde distribution system

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

Oppermansgronde

The network is supplied directly through a 110 mm outflow from the 1 885 kℓ concrete reservoir, located against the hill to the west of town. Water is pumped from the WTP to the reservoir. The 350 kℓ tower is connected to the boreholes and located at the WTP, which is currently not in use.

Oppermansgronde School

The Oppermansgronde school has a 50 kℓ tower. The tower is filled under gravity from the Oppermansgronde reservoir through a 75 mm diameter, 390 m long pipeline connected to the reservoir outflow. Flow to the tower is not controlled.

Petrusburg/Bolokanang distribution system

There are currently two distribution zones with two reservoir sites with two reservoirs, two towers and two pump stations. Petrusburg Treated water from the Petrusburg WTP (chlorination only) is pumped to the 1 100 kℓ Petrusburg reservoir. From this reservoir, water is pumped into the 50 kℓ

Petrusburg tower and the entire Petrusburg network is supplied from the tower. Bolokanang Treated water from the Petrusburg WTP (chlorination only) is pumped to the 375 kℓ Bolokanang reservoir. From this reservoir, water is pumped through two pump stations to the two Bolokanang towers. There is a 150 kℓ tower (new tower) located on the same site as the reservoir. The other 300 kℓ tower (old tower) is located to the south of Bolokanang and connected to the pump station through a 160 mm diameter, 2 440 m long pipeline. The Bolokanang network is supplied simultaneously from both the towers. However, the municipality solicited funding from DWS to implement project on the construction of pipeline to the reservoir at Bolokanang.

FUTURE WATER DEMAND

The estimated future AADD of the towns served by the different distributions systems The anticipated future AADD increases in each town, are:

Jacobsdal

The future AADD represents an increase of $\pm 90\%$ over the potential fully occupied present AADD.

Koffiefontein

The future AADD represents an increase of $\pm 81\%$ over the potential fully occupied present AADD.

Luckhoff

The future AADD represents an increase of 47% over the potential fully occupied present AADD.

Oppermansgronde

The future AADD represents an increase of 38% over the potential fully occupied present AADD.

Petrusburg

The future AADD represents an increase of 73% over the potential fully occupied present AADD.

EXISTING OPERATION PROBLEMS

The operational staff indicated the following operational problems:

General

- No bulk meters in any of the towns are currently functional.

Jacobsdal

- The network in Jacobsdal cannot be isolated from the reservoir and tower, even when all known outflow pipes are shut-off. Any maintenance requires that the reservoir and tower is completely emptied through the network before work can commence.

Koffiefontein

- Maintenance of the canals from which raw water is supplied, may lead to extended periods of no-supply. • Filling the network after such periods also takes a long time and affects Diamanthoogte in particular.

Diamanthoogte experiences severe pressure problems during normal operation of the system.

Luckhoff

As previously indicated, the layout and diameters of the network are uncertain for the largest part of the Luckhoff network.

Luckhoff has no other source of raw water apart from the Orange/Riet canal. There are periods of no supply when the canal is undergoing maintenance.

- **GENERAL WATER STATUS QUO**

Letsemeng Local Municipality is the Water Services Provider and Water Service Authority. The municipality has developed Water Master Plan adopted by council October 2019.

Following South African President Cyril Ramaphosa's announcement of a national lockdown from midnight on Thursday (26 March 2020) to midnight on 16 April 2020 to help curb the COVID-19 pandemic which was declared accordance with the application of Section 57 of the Disaster Management Act, act No. 57 of 2002. Rest assured LLM and the communities needed to have joint efforts in ensuring that essentials, particularly on the supply of water are provided uninterruptedly to mitigate the impact of the COVID-19 pandemic with the support of Municipal Councillors, Senior Manager and stakeholders.

However, the Minister of Cooperative Governance and Traditional Affairs, Dr. Nkosazana Dlamini Zuma issued Directions and Regulations (Gazettes No. 43147 and 43148, respectively). The aforesaid department through the National Disaster Management Centre is administering the Disaster Grants which may be accessed by organ of the state to prevent and combat the spread of the COVID-19 outbreak. The following are the goods and services to be provided by the LLM as per directions provided the Minister of Cooperative Governance and Traditional Affairs.

SUMMARY OF CURRENT LEVEL OF WATER SERVICES, DEMANDS AND BACKLOGS

Table 1: Levels of water services

| SERVICE | MUNICIPALITY | |
|---------|--------------|---------|
| | Access | Backlog |

| | | |
|--------------|--------|-------|
| WATER | 12 956 | 1 013 |
|--------------|--------|-------|

Letsemeng Local Municipality is the Water Services Authority, and the objective remains to ensure 100% of its populace have access to potable water.

Measures regularly implemented to ensure that this objective is achieved. The Municipality has solicited assistance from Cogta regarding the development of the water master-plan and its operation and maintenance plan. The planning described above instruments were developed in 2019 through Cogta and approved by the Council in October 2019. It is also crucial to report that these water planning instruments are expected to address water-related challenges during its implementation phase.

It is safe to report that Letsemeng Local Municipality does not have any backlogs for both Domestic and Associated Services at this stage. However, it envisages falling into a backlog due to the newest development townships within all six Wards proposed additional ward seven shortly. All informal settlements supplied with water brought by trucks from the nearest towns with Jojo tanks located not more than 200m walking distance from the affected households over and above the declared National Disaster by the President. However, reticulations on stand-pipes done to improve and reduce the working length of the affected residents.

All schools and clinics in remote areas (farming areas) are regularly supplied with water tankers as and when there is a demand from the affected occupants as this is an ad – hoc arrangement.

Letsemeng Local Municipality is the Technical Directorate implementing both the WSA and WSP and both functions. Currently, the functions of WSA and WSP are not clearly defined. However, the Technical Directorate is overseeing all the responsibilities of the WSA and WSP.

Water user association Oranjeriet and Kalkfontein supplies bulk water. The Municipality supplies clean drinking water to all five towns and still enforces water restrictions due to the water challenge, i.e. high water losses and ageing infrastructure. The Municipality is impractical to capture and calculate water losses as not all consumers have water meters.

- **FREE BASIC SERVICES**

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

Table 2: Provision of free Basic Services

| Free Basic Services | Indigent Support/Subsidy | Indigents Household |
|---------------------|--------------------------|---------------------|
| Water | 6kl | 1666 |

All schools and clinics that are in remote areas (farming areas) are regularly supplied with water tankers as and when there is a demand from the affected occupants as this is an ad – hoc arrangement.

- **UNRELIABILITY OF WATER SUPPLY**

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

THE STATUS QUO CONCERNING AREAS WITH UNRELIABLE WATER SUPPLY ARE AS FOLLOWS IN THE SIX (6) WARDS OF LETSEMENG LOCAL MUNICIPALITY:-

Table 3: Status Quo-unreliable water supply

| Ward/s | Settlement/Areas | Status Quo | Potential Solution s |
|--------|------------------|--|---|
| 1 – 6 | Private Farms | All private-owned areas/farming areas not supplied with water or any other services, and this is due to denied accessibility to private land owned farming areas by farmers, farmers | The Municipality needs to mobilise private-owned areas or issue out notices that will inform them about an inability to access their land regarding essential services. |

| | | | |
|-------|----------------------------|--|--|
| | | (farm owners) refuse access to their land | |
| 1 | Luckhoff | Unreliable Water supply due to low capacity of the water treatment works | The Municipality has developed a water master plan to curb this deficiency |
| 3 & 6 | Bolokanang and Petrusburg | Unreliable Water supply due to non-functional Water boreholes, and as a result, the Municipality is unable to meet the required demands of the community due to lack of adequate functional pumps. | <ul style="list-style-type: none"> • Connect and two boreholes (14 and 15) to the water supply scheme (Currently project 99 % Contractor busy with snag list) • Equipping of Boreholes is under construction to be completed 30 June 2021 • DWS is assisting Municipality with a feasibility study for Petrusburg, at this moment in procurement for a professional service provider. |
| 2 | Ratanang and Sandershoogte | <ul style="list-style-type: none"> • Unreliable Water supply due to low capacity of the water treatment works | <ul style="list-style-type: none"> • The construction of a New Water Treatment Works project is practically complete |

| | | | |
|----------------|---------------------------------------|--|---|
| | | <ul style="list-style-type: none"> There is a need for a supply of potable water in Ratanang Clinic and Phambili. | <ul style="list-style-type: none"> and handed over to the Municipality. Temporary arrangement with the Phambili Primary School to be put in place as a temporary measure for the supply of water for the duration of the project on Water Treatment Works |
| 3 | Jacobsdal Town | Unreliable sewer pipes which result in frequent spillages in Town | The Municipality has developed a master plan and Operation & Maintenance to curb this deficiency |
| 4 and 5 | Koffiefontein, Dithlake and Sonwabile | Unreliable Water supply due to low capacity of the water treatment works | The Municipality needs to upgrade WTW to work at the design capacity and add 48-hour storage capacity. Project to be implemented in the 2021/2022 financial year |

The upgrade to the Water Treatment Works of the affected areas is high on the priority list of the Municipality. Therefore, it will be addressed over the MTREF period through our MWIG and MIG allocations as capital projects in the next ensuing financial year as part of priority development initiatives in all Wards.

LLM currently does not have approved service levels, but the Administration office is preparing a document to curb this deficiency. There are presently Operations and

Maintenance Manuals in place, and as a result, operation and maintenance are improving for the better. However, most of the existing infrastructure need does not adequately address the current demand of water supply.

There are plans to manage the Water Conservation and Water Demand (WCWD) strategies; however, several items are in the pipeline to reduce the losses. Among others, the Municipality has completed the installation of domestic water meters, Bulk Meters and Zonal meters around the four towns to reduce water revenue loss through funding from MIG for the 2020/21 financial year. Of particular note, WTW in all towns has become a priority except for Jacobsdal since upgrading and refurbishing WTW is completed. This initiative will also help the Municipality to address and reduce losses and improve on revenue collection rate. In addition, there are monitoring programmes in place, and water quality is checked every two weeks for compliance. If there are failures, the Technical department investigates the cause and applies remedial actions and then re-test the water. The results are loaded on the IRIS (Integrated Regulatory Information System) every month for proper monitoring by the relevant authorities. Furthermore, the Municipality registered in terms of the Blue Drop requirements of the National Certification Programme.

- **SEWER AND FUNCTIONALITY OF TREATMENT WORKS**

Important note

Chell Engineering SA, CESA (Pty) Ltd was appointed by Department of Cooperative Governance and Traditional Affairs to compile an updated master plan of the sewer system for the Letsemeng Local Municipality which included five towns, namely Jacobsdal, Koffiefontein, Luckhoff, Oppermansgronde and Petrusburg.

EXISTING SYSTEM

SYSTEM LAYOUT AND OPERATION

This section outlines each system is operated in a main drainage area with a WWTP, which in turn could be sub-divided into several sub-drainage areas.

In Jacobsdal area there is one pump station in the Jacobsdal system. The Jacobsdal PS drains the entire Jacobsdal town, as well as a section in the north east of Ratanang, before pumping directly to the Sandershoogte WWTP. Sandershoogte and the remaining sections of Ratanang drain under gravity directly to the Sandershoogte WWTP.

Jacobsdal town consists of a small-bore sewer system, where only the overflows from septic tanks is transferred through the network. There is a conventional gravity sewer system flowing from the industrial area surrounding the abattoir in Jacobsdal to the pump station, which pumps to the WWTP.

In Koffiefontein area there are four pump stations in the Koffiefontein system. The Donkerhoek PS drains the north western sections of Ditlhake, before pumping to the central section of Ditlhake. The Roselove PS drains the central sections of Ditlhake before pumping to the Alfa PS drainage area. The Rooirant PS drains the south western section of Ditlhake, before pumping to the Alfa PS drainage area. The Alfa PS drains the northern and central parts of Koffiefontein, before pumping directly to the Koffiefontein WWTP. The small southern section of Koffiefontein drains by gravity directly to the WWTP.

In Luckhoff area there is one pump station in the Luckhoff system. The Luckhoff PS drains a small southern section of the Luckhoff town before pumping into the northern Luckhoff system, which is drained by gravity to the Luckhoff WWTP. Teisesville and Relebohile drain by gravity to the Luckhoff WWTP.

Oppermansgronde area there is one pump station in the Oppermansgronde system. The Oppermansgronde PS drains the entire Oppermansgronde system and pumps directly to the Oppermansgronde WWTP.

Petrusburg area there is one pump station in the Petrusburg system. The Petrusburg PS drains the Petrusburg town system and pumps to the main gravity line near the WWTP. Bolokanang drains by gravity to the Petrusburg WWTP.

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

Table 4: Distribution of households by main type of toilet facility

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

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

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

The Municipality continues to provide proper sanitation facilities to all communities. The Municipality managed to eradicate all bucket systems informal settlements within the municipal area and achieved earlier than the target dates set in National Standards. Although the Municipality operates the Waste Water Treatment Works (WWTW), there are plans to reuse the treated water and not yet done by the Municipality, and only Petra Mine has requested to divert the final effluent to their plants for reuse.

About 90% of the VIP toilets in Petrusburg are dilapidated due to poor quality, and the same VIP toilets are filled up, which makes it extremely difficult for them to be drained or sucked by a truck and some of the toilets are not accessible for this truck. Therefore, the Municipality appointed a service provider to supply chemicals and maintain the VIP toilets in the 2020/21 Financial Year to address the challenge mentioned above.

The overall judgement on our WWTWs is fair, although some are in a poor state and is not effectively operational due to damaged mechanical and electrical equipment at the affected WWTW's. However, the Municipality solicited funds to curb this deficiency and MIG allocated by DWS to upgrade and refurbish WWTW in Petrusburg for this coming financial year 2021/22. In addition, the Municipality appointed a contractor for the Refurbishment of the Koffiefontein WWTW. These initiatives will assist the Municipality in reducing health hazard and non-compliance in terms of the Water Service Act and the discharge of final effluent.

There is progress made in ensuring that necessary measures are in place to improve the supply of water.

Table 5: The status quo concerning areas with unreliable sanitation system are as follows in the six (6) Wards of Letsemeng Local Municipality:-

Table 5: Status quo-unreliable sanitation system

| Ward/s | Settlement/Areas | Status Quo | Potential Solution (s) |
|--------|------------------|---|---|
| 1 | Luckhoff | There is a lack of functional Waste Water Treatment Works | There is a need to refurbishment and appoint a dedicated Process Controller who will be in charge of the operations of WWTW daily. However, the Municipality need to prioritise |

| | | | |
|-------|-------------------|--|---|
| | | | permanent security personnel in the WWTW to avoid vandalism |
| 2 | Ratanang | There is a challenge of sewer pipeline (household-connection and main-pipeline) as a result of the size-diameter and construction of manhole in the entire area to reduce sewer spillages | There is a need to replace 40mm with 110mm for household connection and 40mm with 160mm for the main pipeline |
| 3 & 6 | Bolokanang | <ul style="list-style-type: none"> The WWTW is not fully functional, and there is a need for refurbishment and a lack of personnel (Both security and a dedicated Process Controller. There is a need to replace all the | <ul style="list-style-type: none"> There is a need to refurbish WWTW and the appointment of a Process Controller and Security personnel. Funding allocated by MIG for the |

| | | | |
|-------|-----------------|--|---|
| | | <p>dilapidated toilets.</p> <ul style="list-style-type: none"> • VIP toilets need to be refurbished to meet the standard of waterborne toilets | <p>refurbishment of the WWTW in this coming financial year 2021/22.</p> <ul style="list-style-type: none"> • Service Provider appointed for the supply of chemicals and maintenance of VIPs |
| 4 & 5 | Ditlhake | <ul style="list-style-type: none"> • There is a need for the refurbishment of 4 sewer pump stations within the area. However, the Municipality managed to refurbish three (3) of the pump stations in the area. However, these pump stations were vandalised in | <p>The Municipality need to appoint a security company 24/7 to safeguard the municipal assets. In addition, there is a need to refurbish vandalised pump stations and refurbish WWTW to meet the necessary compliance requirements.</p> |

| | | | |
|---|-----------------|---|--|
| | | less than two months. | NB! Water and Sanitation Master-plans are developed with assistance from DBSA to address this problem. |
| 3 | Phambili | <ul style="list-style-type: none"> There is no proper provision of essential services since the area is not yet formalised to qualify for these significant services. However, the Municipality is engaging relevant authorities to address the matter. In addition, other means of supply of water tanks to the community are taking place. | That the area should be formalised in order to render essential services without any destructions |

- **ROAD INFRASTRUCTURE STATUS QUO**

The road infrastructure of LLM varies in terms of the level of service within each road. Poor quality of some roads makes access difficult to the areas. A mixture of surfaced and gravel roads were evidenced. The condition varies from fair to poor and erosion is common, the surfaced roads have potholes and are showing deterioration. With good road infrastructure being one of the most important aspects for a community, the municipality is facing challenges in maintaining and possibly upgrading the roads to make vehicles of all classes' access possible. Pedestrians are not provided with sidewalks on some of the roads, which also contribute to issues of municipal infrastructure delivery.

Road Network in Koffiefontein

This section provides graphical representation of the paved and unpaved road network in Koffiefontein, respectively.

With good road infrastructure being one of the most important aspects in a CBD, the municipality is experiencing problems in maintaining and possible upgrading the roads. Most of the roads in the urban area are tarred and in a poor condition (deteriorated) with edge cracks, crocodile cracks and major potholes, although the municipality is doing some patching on some roads, they are mostly in a very poor state to be patched. Most of the roads need rehabilitation. Although some of the road have storm water pipes, v-drains or channels some roads do not drain properly. For roads with storm water pipes and channels, proper cleaning and maintenance will have to be periodically instituted to prevent road deterioration by storm water.

Koffiefontein Roads Conditions Summary

Table 6: Koffiefontein Road Conditions

| Road Name | Road Type | Current Road Condition | Current Storm Water Condition |
|---------------------|------------------|-------------------------------|--------------------------------------|
| Rhode Street | Tarred | Fair Condition | No Provision |
| Kotze Street | Tarred | Poor | No Provision |
| Katz Street | Tarred | Poor | No Provision |
| Van der Post Street | Tarred | Poor | No Provision |
| Glasson Street | Gravel | Very Poor | Poor |
| Gordan Street | Tarred | Poor | No Provision |
| Prins Street | Block Paved | Good | Good |

| | | | |
|-------------------|--------|------|--------------|
| Groot Trek Street | Tarred | Poor | No Provision |
| Edward Street | Tarred | Poor | Poor |
| Mampimpi | Tarred | Poor | No Provision |

Rhode Street

This street is tarred and is in a fair condition due to minor potholes, longitudinal cracks and silted street sections. This cambered street allows water to flow in both directions.

Kotze Street

This street is tarred and is in poor condition due to minor potholes, rutting and crocodile cracks on the street. This street has a cross fall gradient to allow water to flow.

Katz Street

This street is tarred and is in poor in condition due to major potholes, rutting and grass growing along the roadway. This cambered street allow water to flow in both directions.

Van der Post Street

This street is tarred and is in poor in condition due to major potholes, poor patching and crocodile cracks on the street. This cambered street allows water to flow in both directions.

Glassen Street

This street is in very poor condition, there are however some parts of the street with potholes which need average maintenance. There are no v-drains or channels in the road which has led to stagnation of water on the road creating potholes, erosion and grass growing along the roadside.

Gordan Street

The street is mostly in poor condition, there are however some parts of the street with potholes which need average maintenance. There are no v-drains or channels in the road which led to the creation of potholes, chipped edges and grass growing along the edges.

Prince Street

This street is in good condition and there is sufficient storm water drainage provided for this street even though it is silted in street sections.

Groot Trek Street

This is the main street in the medium density town which is tarred and it appears to be in poor conditions due to major potholes, poor patching and crocodile cracks on the street.

Edward Street

This street is tarred and it is poor in condition due to major potholes, poor patching, crocodile cracks and edge cracks on the street. This street has an inefficient storm water drainage system in certain road section.

Mampimpi Street

This street is tarred and it is poor in condition due to deteriorating and rutting sections along the street. This street needs to be resurfaced. A storm water drainage system is provided for this street.

Generally, it was observed that there are crocodile cracks, longitudinal cracks, edge cracks and major rutting forming in the surfaced roads. This is due to weather conditions. These cracks and any form of deterioration need to be sealed, to prevent road damage. There are newly blocked paved roads in the township which appear to be in very good condition. The gravel roads in the both the townships and the urban areas appear to be in poor condition, corrugation and potholes due to the lack of storm water infrastructure. Some roads do not drain storm water fast enough due insufficient cross fall, this might contribute to road failures if not properly dealt with.

Road Network in Luckhoff

This section provides graphical representation of the paved and unpaved road network in Luckhoff, respectively.

The main road in Luckhoff is a tarred road which is poor in condition, especially at the intersections areas. These intersections require rehabilitation. The gravel and earth roads which have no storm water pipes/v-drain provision, some of the asphalt roads deteriorating into gravel roads and gravel roads deteriorating into earth roads. Sufficient maintenance is required as means of maintaining the quality of the good roads.

Luckhoff Roads Conditions Summary

Table 7: Luckhoff Road Conditions

| Road Name | Road Type | Current Road Condition | Current Storm water Condition |
|-------------------------|-------------|------------------------|-------------------------------|
| Rabie Street | Gravel | Poor | Good |
| Boven Street | Gravel | Poor | No Provision |
| Voortrekker Street | Tarred | Poor | Good |
| Phil Saunders Street | Gravel | Fair | No Provision |
| 7895-7894 Street | Block Paved | Very Good | No Provision |
| Combrink Street | Gravel | Poor | No Provision |
| Du Toit Street | Gravel | Poor | No Provision |
| 59-39-158 Street | Block Paved | Good | No Provision |
| Du Preez Street | Gravel | Poor | No Provision |
| Luckhoff Municipal Road | Gravel | Poor | No Provision |

Rabie Street

This is a gravel road which has a storm water drainage system in one direction of the road. The street is fair in condition with mild corrugation along the roadway.

Boven Street

This road is in poor condition with corrugation and potholes along the roadway. There is a poorly installed storm water drainage channel bulging in the road.

Voortrekker Street

This is the main street in the low density town which is tarred and it appears to be in poor condition at certain intersections. The access roads are all gravel and earth roads which are in a poor to fair state with few tarred roads, which have potholes and are also in poor condition.

Phil Saunders Street

This is a street with a gravel and a block paved section. The block paved section is very good in condition and the gravel sections has corrugation. Overall this street is in fair condition. (7m wide).

7895-7894 Street

This street is in a very good condition and there is no storm water drainage provided for this street.

Combrink Street

The gravel street is in poor condition with corrugation and grass growing along the road. The road needs to be maintained. There is a storm water drainage system provided for this street.

Du Toit Street

The gravel street is in poor condition with corrugation along the road. The road needs to be maintained. There is no storm water drainage system provided for this street.

59-39-158 Street

This street is in good condition and there is no storm water drainage provided for this street.

Du Preez Street

This is a gravel street and is in poor in condition with visible potholes and rut, the lack of provision for storm water pipes and v-drains is a huge concern as the runoff comes to the roads causing erosion and loose gravel.

Luckhoff Municipal Road Street

The gravel street is in poor condition with corrugation along the road. The road needs to be maintained. A storm water drainage system needs to be provided for this street.

Generally, it was observed that there are potholes, crocodile and edge cracks forming in the surfaced roads. This is due to the weather conditions and insufficient road gradients. Rehabilitation of the intersection areas needs to be undertaken, to prevent further road damage and road safety concerns. The gravel roads are in poor condition and routine regravelling and reshaping are remedies which should be instituted. There are newly block paved roads in the township which appear to be in very good condition.

Road Network in Oppermansgronde

This section provides graphical representation of the paved and unpaved road network in Oppermansgronde, respectively.

The roads and storm water provided in this area are in a good to very poor condition. The municipality is experiencing problems in maintaining and possible upgrading the roads and

storm water. Majority of the roads infrastructure problems can be directly linked to the lack of provision of efficient storm water infrastructure.

Oppermansgronde Roads Conditions Summary

Table 8: Oppermansgronde Roads Conditions

| Road Name | Road Type | Current Road Condition | Current Storm water Condition |
|--------------------|------------------|-------------------------------|--------------------------------------|
| 279-259 Street | Tarred | Poor | Good |
| 267-294 Street | Block Paved | Good | No Provision |
| 305-278 Street | Tarred | Fair | Good |
| 260-299 Street | Tarred | Fair | No Provision |
| 291-266 Street | Gravel | Poor | No Provision |
| 275-272 Street | Gravel | Very Poor | No Provision |
| 276-273 Street | Gravel | Poor | Good |
| 280-284-286 Street | Gravel | Poor | No Provision |
| 281 Street | Gravel | Poor | No Provision |
| 274 Street | Gravel | Poor | No Provision |

279-259 Street

This is a tarred road in the poor condition and deteriorating, has potholes and there are v-drains for storm water provided. There is water stagnation on the road which will continue to cause potholes.

267-294 Street

This street is in good condition and there is no storm water drainage provided for this street.

305-278 Street

This street is tarred and is fair in condition due to rutting and silted street sections. A storm water drainage system is provided for this street.

260-299 Street

This street is tarred and is fair in condition due to rutting and silted street sections. A storm water drainage system is not provided for this street.

291-266 Street

This is an earth street and is poor in condition with visible streams in the street and the lack of provision for storm water pipes and v-drains is a huge concern as the runoff moves along the street causing erosion.

275-272 Street

This is a gravel street and is very poor in condition; the storm water v-drains can sufficiently handle the storm water. The street must be regravelled and reshaped to properly direct the storm water to the channel to alleviate water stagnation resulting in erosion.

276-273 Street

This is a gravel street and is poor in condition; the storm water v-drains can sufficiently handle the storm water. The street must be regravelled and reshaped to properly direct the storm water to the channel to alleviate water stagnation resulting in erosion.

280-284-286 Street

This is an earth street and it is poor in condition with visible streams in the street, the lack of provision for storm water pipes and v-drains is a huge concern as the runoff moves along the street causing erosion.

281 Street

This is a 7.5m wide gravel street and it is poor in condition, the lack of provision for storm water pipes and v-drains is a huge concern as the runoff on the roads causes' erosion.

274 Street

This is a 7.5m wide gravel street and is poor in condition with visible streams in the street; the lack of provision for storm water pipes and v-drains is a huge concern as the runoff moves along the street causing erosion.

Generally, it was observed that the majority of the roads in this town are gravel, they are appeared to be in poor condition and are in need of regravelling and reshaping. The few paved roads witnessed, showcasing sings major map cracking and rutting. A second seal will the appropriate as a remedy for the road deterioration and increase the longevity of the road.

Lack of provision of storm water infrastructure is the primary reason for the physical condition of the roads which have shown erosion and deterioration in some instances.

Road Network in Petrusburg

This section provides graphical representation of the paved and unpaved road network in Petrusburg, respectively.

The roads that are tarred are in a poor condition, deteriorating, having potholes as result of the lack of presences of storm water infrastructure providence. There is water stagnation on the road on the potholes which are caused by poor drainage. Gravel roads are in poor condition with potholes and corrugation.

Petrusburg Roads Conditions Summary

Table 9: Petrusburg Road Conditions

| Road Name | Road Type | Current Road Condition | Current Storm water Condition |
|------------------------|-------------|------------------------|-------------------------------|
| Monument Street | Gravel | Poor | No Provision |
| Voortrekker Street | Tarred | Very Poor | No Provision |
| South Street | Gravel | Poor | No Provision |
| Alant Street | Tarred | Poor | No Provision |
| Brand Street | Gravel | Poor | No Provision |
| President Steyn Street | Tarred | Fair | No Provision |
| President Steyn Street | Gravel | Poor | No Provision |
| Plein Street | Gravel | Very Poor | No Provision |
| 6665-6652 Street | Block Paved | Good | No Provision |
| R 48 | Tarred | Poor | No Provision |
| Fountain Street | Tarred | Poor | No Provision |

Monument Street

Monument Street is 7.0m wide and is in poor in condition and there is no storm water drainage provided for this road.

Voortrekker Street

Voortrekker Street is a 7.0 m wide street and is very poor in condition with major potholes along the roadway. The streets edge cracks needs to be repaired.

South Street

This is a 7.5m wide gravel street and is poor in condition with visible corrugation, the lack of provision for storm water pipes and v-drains is a huge concern as the runoff comes to the roads causing erosion.

Alant Street

This is a 7.5m wide tarred road in fair condition, but deteriorating, has potholes and there are no v-drains or storm water pipes provided. There is water stagnation on the road in the potholes which are caused by poor drainage.

Brand Street

This is a 7.5m wide gravel street and is poor in condition with visible potholes and rut, the lack of provision for storm water pipes and v-drains is a huge concern as the runoff comes to the roads causing erosion.

President Steyn Street

This is a 7m wide street with a tar and gravel section. The street has edge cracks, minor potholes on the tar sections and has corrugation on the gravel sections. Overall this street is fair in condition.

Plein Street

The gravel street is 3.5m wide and is very poor condition with grass growing along the street. The street needs to be maintained. There is no storm water drainage system provided for this street.

6665-6652 Street

The road is mostly good in condition, there are however some parts of the street with berms constructed by local residents to combat storm water flood problems. There are no v-drains or channels in the road which has led to stagnation of water on the road and local houses.

R48

This is a 7.7 m wide tarred road in poor condition and deteriorating, has potholes and there are no v-drains or storm water pipes provided. There is water stagnation on the road on the potholes which are caused by poor drainage.

Fountain Street

This is a 12m wide tarred road in poor condition that is deteriorating due to potholes and there are no v-drains or storm water pipes provided. There is water stagnation on the road in the potholes which are caused by poor drainage.

Generally, it was observed that there are crocodile and edge cracks forming in the surfaced roads. This is due to the weather conditions. These cracks need to be sealed, to prevent further road damage. There is water stagnation on the road on the potholes which are caused by poor drainage. The roads in the township are all gravel roads which are in poor condition with corrugation potholes. Intersections do not drain storm water fast enough or not at all, this causes structural damage to the roads. Large areas of the surfaced roads in the CBD are showing signs of structural road failure, due to pothole forming from water drainage inefficiencies.

Road Network in Jacobsdal

This section provides graphical representation of the paved and unpaved road network in Jacobsdal, respectively.

The majority of the roads in Jacobsdal are gravel roads which are in poor and very poor in condition and they need rehabilitation as some layers have rutted and worn away. The gravel and earth roads which have no storm water pipes/v-drain provision, the asphalt roads deteriorating into gravel roads and gravel roads deteriorating into earth roads.

Jacobsdal Roads Conditions Summary

Table 10: Jacobsdal Roads Conditions

| Road Name | Road Type | Current Road Condition | Current Storm water Condition |
|--------------------|-------------|------------------------|-------------------------------|
| Voortrekker Street | Tarred | Fair | No Provision |
| De Kok Street | Gravel | Poor | No Provision |
| Tshipo Street | Block Paved | Good | No Provision |

| | | | |
|----------------------------------|-------------|-----------|--------------|
| Van Grann Street | Block Paved | Good | Fair |
| Sediti Street | Block Paved | Good | Good |
| Vetman Street | Tarred | Good | Good |
| Palier Street | Gravel | Poor | No Provision |
| Palier Street | Tarred | Poor | No Provision |
| De Wet Street | Gravel | Poor | No Provision |
| Lubbe Street (De Wet to Andries) | Tarred | Very Poor | No Provision |
| Lubbe Street (Andries to 1065) | Gravel | Very Poor | No Provision |
| Andries Pretorius Street | Tarred | Poor | No Provision |

Voortrekker Street

This is the main street in low density town which is tarred and it appears to be in fair condition. There are however some parts of the street with map cracks and rutting need average maintenance.

De Kok Street

This is a gravel street and it is poor in condition with visible streams in the street, the lack of provision for storm water pipes and v-drains is a huge concern as the runoff moves along the street causing erosion.

Tshipo Street

This is a block paved street in good condition and there is sufficient storm water drainage provided for this street even though it is silted street sections.

Van Graan Street

This is a block paved street in good condition and there is sufficient storm water drainage provided for this street even though it is silted street sections.

Sediti Street

This is a block paved street in good condition and there is sufficient storm water drainage provided for this street.

Vetman Street

This is a tar paved street in good condition and there is sufficient storm water drainage provided for this street.

Palier Street

This is a gravel street and is poor in condition with visible streams in the street; the lack of provision for storm water pipes and v-drains is a huge concern as the runoff moves along the street causing erosion.

De Wet Street

This is a gravel street and is poor in condition with visible streams in the street; the lack of provision for storm water pipes and v-drains is a huge concern as the runoff moves along the street causing erosion.

Lubbe Street

This is a tarred road in very poor condition and deteriorating, has potholes and there are no v-drains or storm water pipes provided. There is water stagnation on the road which will continue to cause potholes.

Andries Pretorius Street

This is a tarred road in poor condition which has deteriorating sections with potholes and has longitudinal cracks and there are no v-drains or storm water pipes provided. There is water stagnation on the road which will continue to cause potholes.

Generally, it was observed that there are crocodile, edge cracks and potholes forming in the surfaced roads. This is due to the weather conditions. These cracks need to be sealed, to prevent further road damage. Intersections do not drain storm water fast enough or not at all, this causes structural damage to the roads. There are block paved roads in the township which appear to be in very good condition. Large areas of the surfaced roads in the CBD are showing signs of structural road failure, due to pothole forming and major crocodile cracks.

- **STORM WATER – STATUS QUO**

The main storm water channels were identified for each town and the analysis per each town is provided below;

Koffiefontein Storm Water Network

Koffiefontein consists of lined and unlined storm water channels, with a few storm water pipes and culverts passing beneath the roads. The storm water system south of the R704 is mostly lined channels with a few unlined channels. A berm has been constructed along the outskirts of town to prevent storm water passing through town. The main storm water channels draining through the Boitumelong settlement are lined while the rest of the unpaved roads have no storm water lining.

Rooibult settlement has no storm water channels or any formalised drainage network.

Luckhoff Storm Water Network

Luckhoff mainly consists of lined side drains while Relebohile has very few channels, of which many are blocked. The main stream passing through town passes underneath Voortrekker road and is blocked and silted up. There are storm water pipes in Teisesville in Jakopregop Street which are silted up.

Oppermansgronde Storm Water Network

Oppermansgronde is the smallest of the towns within the LLM, and the town has a lined storm water channel west of the town which collects most of the storm water upstream of the town. Most of the streets are gravel roads in a poor condition due to insufficient storm water drainage system. The two main storm water channels exiting town are unlined and silted up and required formalisation.

Petrusburg Storm Water Network

Petrusburg consists of open v-shaped drains within the town. A main unlined channel is located west of Perusburg outlining area. Bolokanang has a few lined channels in Monument road. Most of the streets are gravel roads are in a poor condition due to insufficient storm water drainage system.

REALITY AND OBSERVATIONS OF STORM WATER

Koffiefontein Storm Water Problems

The municipality has observed that there is inadequate drainage through the existing pipeline system which causes localised flooding in Koffiefontein area. It will be required that the culverts as well as exit channel be upgraded and maintained in order to address the storm water problem. There is inadequate drainage through the existing pipe system and causes localised flooding. There is no formal storm water channel located in this area. It is required that a storm water channel be constructed at this pointing time. There is a large storm water channel converging around the area. The storm water channel downstream is insufficient in size and capacity. Upgrading will be required to address this problem. The municipality need to solicit funding and conduct further assessment on storm water. The channel exiting the road must be upgraded and formalised in order to drain the runoff as efficiently as possible.

Luckhoff Storm Water problems

The municipality conducted an inspection on site with professional services and the officials from the municipality and problems were identified. The main storm water channel passing through town is blocked/silted up and requires Maintenance, as well as formalising to a lined channel. There is no storm water channel at this location and requires formalisation thereof. The existing storm water system is blocked/silted up and maintenance is required on a continuous basis.

The storm water system installed cannot work if it is not maintained regularly. The existing storm water system is blocked/silted up and maintenance is required. The storm water system installed cannot work if it is not maintained timeously. The existing storm water system is blocked/silted up and maintenance is required. The storm water system installed cannot work if it is not maintained. The existing storm water system is blocked/silted up and maintenance is required. The storm water system installed cannot work if it is not maintained. The existing storm water channel draining this area is silted up and must be reshaped and maintained in order to drain this area sufficiently. A new berm is proposed along the north eastern boundary of the undeveloped settlement so as to direct the storm water drainage system properly.

Oppermansgronde Storm Water problems

The municipality conducted assessments and discovered that the main storm water channel exiting town is blocked/silted up and requires maintenance as well as formalising to a lined channel.

The storm channel located at this area is insufficient and the municipality requires upgrading in order for the site to drain efficiently.

In some of the streets, the existing storm water channel is located above the road level and is in a poor condition. It has been further observed that the storm water drains within the gravel road and has eroded some of the roads within the area and causing it to be in a poor state. The road and storm water channel must be upgraded in some of the parts of the area.

Petrusburg Storm Water problems

The Storm Water analysis within the area. The existing storm water channel exiting drains onto the gravel road which erodes the road surface. The storm water channels need to be extended past the developments boundary.

The main channel must be sized adequately for the amount of runoff for the catchment area. However, there is a need for a new channel to be constructed in this area to drain storm water and prevent even downstream from flooding within the area.

Boiketlo Street is the most critical road that had been identified with an inadequate storm water drainage system that collects most of the storm water upstream and damages most households located at the end of the street towards the graveyard.

- **ELECTRICITY AND ENERGY**

ELECTRICITY BULK SUPPLY AND CONDITIONS

The Letsemeng Local Municipality supported by the Municipal Infrastructure Support Agent (MISA) on developing the Energy Master Plan.

The master plan intended to analyse, identify technical issues concerning Letsemeng's ability to continue providing related energy/electricity requirements for the local community.

The municipality also needs to create appropriate and relevant improvement mechanisms.

There is a lack of Information on existing infrastructure, such as overhead conductor/underground cable types and length of lines/underground cables. However, the municipality is rolling out an Audit of all MV Infrastructure, Koffiefontein, Petrusburg and Luckhoff, and this initiative will assist the municipality with an up to date and accurate database of all equipment. The existing demand at Koffiefontein exceeds the current NMD of 3.2 MVA. The municipality is engaging ESKOM to assist with increase NMD to 4.2 MVA.

Of particular note, Koffiefontein is currently experiencing equipment overloading due to the addition of new RDP housing loads in Koffiefontein (if the housing development goes according to plans). However, the municipality completed the project on upgrading the substation to cater for the new developments. The new substation is currently equipped with energy-efficient vacuum breakers. The substation mentioned above is equipped with bulk metering in each breaker. These developments will assist the municipality to measure how much power consumed in each breaker per town, location, including the mine area. These developments also confirm that the municipality should be able to measure distribution losses through a billing system.

The existing demand at Luckhoff exceeds the current NMD of 250 kVA.

There is a lack of Metering information and measuring and monitoring equipment at intake points, making it challenging to analyse LLM power flow and create a problem with Eskom billing.

The municipality needs to employ means to ensure an installation of bulk metering, including remote communication, to analyse power flow within the LLM Network and ensure accurate billing.

The Letsemeng Local Municipality has a slight demand for High Mast Lighting within its municipal boundaries.

Identification and Analysis of refurbishment projects in the municipality supplied towns

Table 11: Identification and analysis of refurbishment projects

| Electricity Challenges | Possible Solutions |
|---|---|
| MS 8, a ground mounted transformer in Petrusburg was found to be in a poor state. Some of the findings included transformer oil leaks, undressed cables from transformer to DB, potentially rusty & faulty DB, no clearance of transformer from grass, bushes, fence, and no restricted access to live equipment; all of which show non-conformance to OHS Act regulations and standards. | The recommendation is to replace the Transformer & DB (or maybe repair if possible (i.e. tests have shown that the transformer integrity has not been compromised for further safe use). Test all cables and replace if need be including ground cables. General equipment yard maintenance is necessary. |
| MS 4, which is 315 kVA Ground Mounted transformer in Petrusburg is found to be in a poor state. Findings included severe transformer oil leaks and potentially rusty & faulty DB, no clearance of transformer from grass, bushes and fencing; all of which show non-conformance to OHS Act regulations and standards. | The municipality need to replace the Transformer & DB and perform Bush Clearing. |
| There is excess vegetation within the fencing of over 50 % of the ground mounted transformers in Petrusburg, Luckhoff, and Koffiefontein. There is also risk of overhead line faults especially in Petrusburg due to vegetation touching the lines. | Implement a bush clearing and vegetation maintenance program for all three towns. |
| The Medium Voltage Switchgear in Koffiefontein is in a poor state, with old technology breakers and relays. | A project has been completed regarding the upgrade of the switchgear equipment and substation building. |

ELECTRICITY POWER SUPPLY

Letsemeng local Municipality is a licensed distributor of electricity.

The Municipality embarks on a systematic field assessment to look for unmetered supply, illegal Connection and irregular consumption. LLM electrical reticulation, despite ageing infrastructure, resulting in many technical losses, is still of quality, robust and reliable with little power failures/interruptions.

Fortunately, due to the filled assessment, the Municipality has no illegal electrical connection. The Municipality is improving the system reliability through maintenance and coordinating upgrades with replacement of equipment of latest technology (demand-side management) in terms of preventative maintenance.

Thus, building trust between the Municipality and the communities provides a reliable, safe and quality power supply.

Table 12: Electricity status quo per town

| Electricity Status quo per Town | | |
|---------------------------------|--|--|
| Area | Status | Interventions required |
| Koffiefontein (Ward 4 & 5) | <ul style="list-style-type: none">Electrical feeder lines are aged, causing unreliable supply during rain and windy days.Cable theft at pump stationsOld metering system/ Bypassed meters. | <ul style="list-style-type: none">Request funding to relevant sector departments to replace all aged power lines and strengthening the reticulationUpgrade security to safeguard substations and pump stationsThe Municipality is currently conducting a systematic field assessment looking |

| | | |
|----------------------------|--|---|
| | | for irregular, unmetered supply and meter audit/ preferably on the verge of introducing split meters to avoid electrical theft. |
| Petrusburg (Ward 3) | <ul style="list-style-type: none"> • Ageing infrastructure in Town resulting in continuous breakdowns. • Reliable supply in Bolokanang | <ul style="list-style-type: none"> • Request funding to replace the ageing infrastructure in Town |
| Jacobsdal (Ward 2) | <ul style="list-style-type: none"> • Reliable supply • 538 Electrification needed | <ul style="list-style-type: none"> • None • The project planned for completion in 2020/2021 Financial Year |
| Luckhoff (Ward 1) | <ul style="list-style-type: none"> • Reliable supply • Ageing infrastructure | <ul style="list-style-type: none"> • Request funding to replace the ageing infrastructure in Town • Reinvasmak location supply is reliable. |
| Oppermans | <ul style="list-style-type: none"> • Reliable supply | <ul style="list-style-type: none"> • None |

The analysis, as mentioned above, of the situation of the Letsemeng Local Municipality demonstrated an obligation by the institution to carry out the prescribed mandate of the local government. However, the municipality identified the following projects which could eradicate these challenges above and accelerate service delivery.

THE FOLLOWING ARE THE IDENTIFIED UNFUNDED INFRASTRUCTURE CAPITAL PROJECTS OF THE LETSEMENG LOCAL MUNICIPALITY TO BE IMPLEMENTED IN THE NEAR FUTURE

Table 13: Unfunded Infrastructure Capital Projects

| Project Description | |
|--|--|
| Water and Sanitation Systems | |
| Refurbishment of the Wastewater Treatment Works <ul style="list-style-type: none"> a. Koffiefontein (Priority: 2021) b. Jacobsdal (Priority: 2021) | |
| Upgrade of Bulk Sewer <ul style="list-style-type: none"> a. Bolokanang & Petrusburg (Priority: 2022) b. Ratanang & Sandershoogte (Priority: 2021) | |
| Sewer Pump Station Replacement <ul style="list-style-type: none"> a. Koffiefontein Four Pump Station (Priority:2021) b. Oppermansgronde New Pump Station (Priority: 2023) | |
| Electricity Systems | |
| Upgrading and Refurbishment of 11KV electrical Bulk Feeder Lines: 17km (Koffiefontein) | |
| Roads Systems | |
| Upgrading of existing road and construction of new road: <ul style="list-style-type: none"> a. Petrusburg (Priority: 2021) b. Jacobsdal (Priority: 2023) c. Koffiefontein (Priority: 2021) d. Luckhoff (Priority: 2021) e. Oppermansgronde (Priority: 2023) | |
| Construction of new Road: <ul style="list-style-type: none"> a. Phambili (Priority: 2023) | |
| Construction of New Stormwater Infrastructure in: <ul style="list-style-type: none"> a. Petrusburg (Priority: 2021) b. Jacobsdal (Priority: 2023) c. Koffiefontein (Priority: 2021) d. Luckhoff (Priority: 2021) | |
| | |

Table 14: Water and Sanitation

| | New Water Provision Infrastructures | | | | | |
|----|---|------------------|-----------|---------------------|-------------------|-------------|
| 1 | Construction of new pipeline from alternative source to Petrusburg Water Treatment Works (Priority: 2023) | Short Term | Grant/PPP | R100 000 000 | Water Master Plan | |
| 2 | Construction and Refurbishment of a Water Treatment Works in: a. Petrusburg (Priority:2025) b. Koffiefontein (Priority: 2021) | Short Term | Grant/PPP | R115 000 000 | Water Master Plan | |
| 3 | Building a new tower and reservoir in: a. Petrusburg (Priority: 2026) b. Luckhoff (Priority: 2022) c. Oppermansgronde (Priority: 2024) | Medium Term | Grant/PPP | R26 443 200 | Water Master Plan | |
| | Installation of Water reticulation for New Developments in: a. Petrusburg (Priority: 2028) | Medium Term | Grant/PPP | R17 276 000 | Water Master Plan | |
| | New Sanitation Provision Infrastructures | | | | | |
| 17 | Installation of Sewer Reticulation and Household Connection in: a. Petrusburg (Priority: 2028) | Medium/long term | Grant/PPP | R61 181 000 | Sewer Plan | Master Plan |

- **LANDFILL SITES/ REFUSE AND WASTE REMOVALS**

CEMETRIES

Koffiefontein Cemetery

The Koffiefontein Cemetery is located to the north-east of Koffiefontein at the end of Robertson Road. The Cemetery is bounded by a fence but with sections of fence damaged and/or missing. The security of the cemetery is poor and signs of vandalism was observed.

There is ample parking for visitors at the gated entrance. A Visitor's Toilet structure is located at the Cemetery; however, it is not considered functional. The building is in a dilapidated condition, with a collapsed roof, no doors nor windows.

The toilets in the building are beyond repair. There is no electric connections have been noted in the building. This confirms that the building needs an undivided attention.

Although the facility is in a functional condition, the following work is proposed to improve the cemetery:

- Demolish dilapidated toilet building;
- Construct new toilet facility;
- Fix punctured fence;
- Plant indigenous trees on facility;
- Plant hedges along walkways to formalise cemetery.

Dithlake Cemetery

The Dithlake Cemetery is located on the north-eastern side of Dithlake. The facility is not secured and has no perimeter fence.

There are two buildings at the facility. One is for public toilets and the other for a store room. These buildings are in a dilapidated state and is considered to be non-functional.

Although the facility is in a functional condition, the following work is proposed to improve the cemetery:

- Demolish dilapidated toilet building;
- Construct new toilet facility;
- Install perimeter fence;
- Plant indigenous trees on facility;
- Plant hedges along walkways to formalise cemetery.

Chris Hani Park Cemetery

The Chris Hani Park Cemetery is situated to the east of Chris Hani Park in Koffiefontein. The cemetery is well secured with a steel palisade fence on its perimeter and a lockable gate. There are two buildings at the cemetery, both of which are in a seemingly good structural condition. The bigger building is well secured with burglar bars on the windows and lockable gates at the doors and houses the public toilets. The smaller building has a shear crack above the entrance which must be fixed. The building is locked and functions as a store room.

Although the facility is in a functional condition, the following work is proposed to improve the cemetery:

- Fix punctured fence;
- Plant indigenous trees on facility;
- Plant hedges along walkways to formalise cemetery.

Diamanthoogte Cemetery

The Diamanthoogte cemetery is situated to the north-western side of Diamanthoogte. The cemetery is well secured with a steel palisade fence on its perimeter. There is one unfinished building at the cemetery which will house the public restrooms. It is proposed that this building be completed and well secured. It is further proposed that additional trees be introduced to the cemetery.

Although the facility is in a functional condition, the following work is proposed to improve the cemetery:

- Complete the renovation of the public toilet facility;

- Fix punctured fence;
- Continue with the introduction of trees in the cemetery;
- Plant hedges along walkways to formalise cemetery

Luckhoff Cemetery

The Luckhoff cemetery is situated to the west of the town along Rabie Street. The cemetery has a steel palisade fence on its perimeter. The fence has some section missing and/or damaged. There is an old public restroom building which is in a dilapidated state. The building does not have any doors or windows. The roof has been completely stripped. There aren't any functional toilets or washbasins in the building anymore. The building is not considered to be functional.

Although the facility is in a functional condition, the following work is proposed to improve the cemetery:

- Demolish dilapidated toilet building;
- Construct new toilet facility;
- Fix punctured fence;
- Plant indigenous trees on facility;
- Plant hedges along walkways to formalise cemetery.

Jacobsdal Cemetery

The leafy Jacobsdal Cemetery is situated to the south of the town at the end of De Villiers Street. The cemetery is well secured with a perimeter fence and wall. A further steel palisade fence secures the public restrooms. The building is in a good condition and a good community ownership perception is established. This is proven by the fact that the community recently took it upon themselves to fix some of the toilets and paint murals on the exterior of the building. The building and the cemetery are well maintained. It is proposed that this leafy cemetery be held up as an example toward which all the other Letsemeng Municipal Cemeteries can be developed.

Ratanang Cemetery

The Ratanang Cemetery is located to the east of the suburb and to the north of Jacobsdal. Although the cemetery is well secured with a steel palisade fence, there are big sections open due to missing and/or broken palisade panels. There is an old public restroom at the cemetery. The building has no roof, doors or windows. None of the washbasins or toilets are working. The building is considered to be non-functional.

Although the facility is in a functional condition, the following work is proposed to improve the cemetery:

- Demolish dilapidated toilet building;
- Construct new toilet facility;
- Fix punctured fence;
- Plant indigenous trees on facility;
- Plant hedges along walkways to formalise cemetery.

Petrusburg Cemetery

The cemetery is in a good and functional condition. There are no buildings on the site.

Although the facility is in a functional condition, the following work is proposed to improve the cemetery:

- Construct new toilet facility;
- Fix punctured fence;
- Plant indigenous trees on facility;
- Plant hedges along walkways to formalise cemetery

Bolokanang Cemetery

The Bolokanang Cemetery is located to the north-western side of Bolokanang. The area is well secured with a steel palisade fence on the perimeter. The site has an old building which is in a dilapidated condition. The building is a ruin and would have to be reconstructed in its entirety to regain its functionality as a public toilet and store room.

Although the facility is in a functional condition, the following work is proposed to improve the cemetery:

- Demolish dilapidated toilet building;
- Construct new toilet facility;
- Fix punctured fence;
- Plant indigenous trees on facility;
- Plant hedges along walkways to formalise cemetery.

- **SPORTS AND RECREATION FACILITIES**

PARKS

Koffiefontein Park

The Locomotive Park is located at the entrance of Koffiefontein in De Beers Road. There aren't any buildings on the park. A memorial stone is bounded by a steel palisade fence.

The park is a cultural and tourism node of the town. Although no major work is proposed at this stage, the park must form part of a periodic maintenance schedule to assist in beautification and the promotion of tourism.

Kettle Park

The iconic Kettle Park is located opposite the Locomotive Park at the entrance to Koffiefontein. Although there are no buildings in the park, the entrance sign with cup and kettle is located in this park. The Koffiefontein town name sign is in a poor condition. It is proposed that limited remedial work be done on the sign.

The park is a cultural and tourism node of the town. Although no major work is proposed at this stage, the park must form part of a periodic maintenance schedule to assist in beautification and the promotion of tourism. It is proposed that some minor work be conducted to boost tourism and retain the heritage of Koffiefontein by renovating the:

- town name sign;
- and kettle fountain

Dithlake Park

The Dithlake public park is located in the centre of Dithlake. The park is well secured with a steel palisade fence on its perimeter, but some sections are missing. The park is well lit with a solar light. There aren't any buildings on the erf. The park has children playground equipment and is considered to be in a good and functional state.

The park is in a good condition. The following action can be taken to improve the park further:

- Promote the planting of trees in the park during National Tree Planting Day (26 April);
- Repair punctured fence.

Diamanthoogte Park

The Diamanthoogte Park is a well-functioning children's' playground. Although the park's perimeter is fenced, there are a number of sections missing. It is proposed that the park be further developed by planting indigenous trees and installing rubbish bins.

The following action is proposed to improve the park:

- Introduce trees;
- Installation of rubbish bins;
- Fix punctured fence.

Luckhoff

Future spatial development planning processes will consider rezoning to accommodate adequate parks as main recreational facility within Luckhoff area. However, more updates regarding the restructuring elements are elaborated within the revised SDF of the municipality.

Jacobsdal

Sandershoogte Park

The Sandershoogte community park is located on the corner of 4th Street and Hoof Street. The park has a steel palisade fence on its perimeter but with large sections missing and/or broken. No exterior lights are found in the park. The park is functional but there is an opportunity to further develop the park to improve it for the surrounding community.

The following works have been identified and is proposed:

- Improve park with vegetation, trees and play facilities;
- Fix punctured fence.

Petrusburg

Bolokanang Park

The Bolokanang Community Park is situated next to Boiketlo Street adjacent to the Bolokanang Sportsgrounds. The park is well secured with a steel palisade fence on its perimeter. There aren't any buildings on the erf. The park is in a good and functional condition.

There is a need to consider installing playground equipment and promoting the planting of trees in the park.

Bolokanang Park

This park is also situated in Monument Road to the south of the Community Centre. There aren't any buildings on the site. The park is well secured with a steel palisade fence on its perimeter. General maintenance is required on the palisade fence.

The following works have been identified and is proposed:

- Repair steel palisade fence;
- Provide rubbish bins;
- Consider the installation of playground facilities;
- Promote the planting of trees in the park.

- **WASTE DISPOSAL SITES**

Jacobsdal

Sandershoogte

The Sandershoogte waste disposal area is unfenced and no buildings on the erf. The municipality need to construct fencing on property perimeter.

Koffiefontein

Diamanthoogte

The Diamanthoogte waste disposal area is unfenced and no buildings are found on the erf. The municipality need to secure the facility with a fence on its perimeter. The introduction of trees on the perimeter can improve the visual aesthetics for the community.

Luckhoff

Luckhoff waste disposal area have been assessed and it was discovered that most of the sections of fence are damaged. However, the municipality need to repair fence if its future plans remains in this position. If that will be the case, the municipality need to consider introducing trees around perimeter of site.

Oppermansgronde

Oppermansgronde waste disposal area has no buildings and no fence. However, there is a need to construct perimeter fence.

- **SPORTS GROUNDS**

Koffiefontein Sportgrounds

The Koffiefontein Stadium and Sportsground is situated near the centre of town in Du Preez street. The area is secured with steel palisades along the erf boundary. Various sections of the steel palisade are broken or missing. There are various buildings at the Sportsgrounds

which are not in good conditions. There are signs of extensive vandalism inside in some of the buildings, such as, tennis club, tuck shop, stadium kitchen and changing rooms. These facilities need to be repaired as a result of their conditions, including public toilets behind the stadium.

Dithlake Sportsgrounds

The Dithlake Sportsgrounds is located on the north-western side of Dithlake next to Edwards Road. Access is obtained from Mosime Street. The facility well secured with a prefabricated wall along the perimeter. Currently access is obtained from a broken section of prefabricated wall at the entrance of the building.

The sportsgrounds have recently been refurbished during 2018/19 financial year. The sportsgrounds need permanent security services to secure the facility.

Chris Hani Park Sportsgrounds

The Chris Hani Sportsgrounds is situated in the centre of Chris Hani Park in Koffiefontein. The Sportsgrounds are well secured with a steel palisade fence which does have intermittent openings. However, the municipality solicited funding to refurbish the facility. The project is running and it will be handed over to the municipality after practical completion has been conducted. There is a need to appoint permanent security services so as to circumvent future vandalism.

Diamanthoogte

Currently there is no sports ground identified in this area.

Luckhoff

Luckhoff Sportsgrounds

The Luckhoff Sportsgrounds are situated on the eastern edge of the town next to the Municipal Offices. The erf is well secured with a fence and lockable gates on its perimeter. There are three buildings on the erf which include:

- Sport Stadium
- Changing rooms and Hall
- Store room

Although the buildings are old, they are still in a relatively good condition. The buildings are secure. Some windows are broken, but doors are well secured. Some of the toilets and washbasins do not work. Several seating planks on the Stadium are in a poor condition and would need to be replaced.

Luckhoff Sport Facilities (Tennis)

The old tennis club building has been renovated and currently a crèche operates from it. Various wooden doors are in a poor condition, causing the building to not be well-secured. Some of the windows are broken. The erf has a fence on its perimeter. However, the municipality need to replace all broken exterior doors and fix roof leaks. Furthermore, there is a need for refurbishment of the sports ground, including other related sports facilities in the sports ground.

Relebohile Sportsgrounds

The Relebohile Sportsground is situated on the western edge of Relebohile. The Sportsgrounds is well secured with a steel palisade fence on its perimeter. The building is functional, although there are signs of vandalism. The building is not well secured, with all windows broken. None of the toilets or washbasins is in a functional condition.

Jacobsdal

Ratanang Sportgrounds

The Ratanang Sportsgrounds are situated in the north of the suburb. The erf is well secured with a pre-fabricated wall on its perimeter and a lockable gate. All buildings are secured with burglar bars. At certain sections of the perimeter wall has collapsed and residents fixed it with a fence.

The site contains several buildings and there is a need for the refurbishment.

Oppermansgronde

Currently there is no information available relating to the sports ground in the area.

Petrusburg

Bolokanang Sportgrounds

The Bolokanang Community Sportsgrounds is situated behind a park in Boiketlo Street. The Sportsgrounds aren't visible from the street with the erf secured with pre-fabricated walls and steel palisade fences. This causes the facility to be hidden and an easy victim to vandalism.

There are six buildings on the grounds. All six buildings are in a severe dilapidated state due to vandalism and neglect. The buildings are not in a functional condition and would have to be rebuilt and renovated to make them functional again.

However, the municipality need to consider renovating some of the buildings to serve the community sports grounds. There is a need to ensure effective security to prevent future vandalism occurs.

6.2.2 FINANCIAL VIABILITY AND SUSTAINABILITY

Strategic Objective

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

Intended Outcome

Improved financial management and accountability.

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

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

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

- National Treasury's guidelines and macroeconomic policy;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services and full implementation of the approved budget related policies of the municipality;

The revenue base of the municipality has declined drastically and the low revenue collection has put the municipality in a compromising position in terms of both its financial sustainability and its cash flow. The municipality is currently in the process of reviewing its Revenue Enhancement Strategy and has started to roll out a massive Operation Patala campaign.

The following budget related policies will be tabled together with budget of the Municipality:-

- Budget policy;
- Banking and Investment policy;
- Virement policy;
- Supply chain management policy;
- Credit control and debt collection policy;
- Indigent support policy;
- Property rates policy;
- Tariffs policy;
- Funding and reserves policy;
- Petty Cash Policy
- Supply chain management and Infrastructure policy

Budget Policy

To set out the budgeting principles which the municipality will follow in preparing each annual budget and to secure sound and sustainable management of budgeting and reporting

practices by ensuring compliance with norms and standards and other requirements as established by the National Treasury.

Virement Policy

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

Supply Chain Management Policy

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

Credit Control and Debt Collection Policy

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

Indigent Support Policy

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

Property Rates Policy

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

Tariffs Policy

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

Funding and Reserves Policy

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

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

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

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

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

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

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

Table 15: IDP/BUDGET PROCESS CYCLE

| STEP – BY – STEP IDP/BUDGET PROCESS CYCLE | | |
|--|-----------------|--|
| No | Step | Process |
| 1 | Planning | Schedule key dates, establish consultation forums, review previous processes |

| | | |
|---|---------------------|---|
| 2 | Strategising | Review IDP, set service delivery targets and objectives for the next 3 years, consult on tariffs, review all budget related policies, free basic services. Consider local, provincial and national issues, the prior year's performance and current economic and demographic trends |
| 3 | Preparing | Prepare budget, revenue and expenditure projections, draft budget policies, consult and consider local, provincial and national priorities |
| 4 | Tabling | Table IDP/Budget and budget – related policies before municipal council, consult and consider formal local, provincial and national inputs or responses |
| 5 | Approving | Council approves budget and budget related policies and any amendments to the IDP |
| 6 | Finalising | Approve SDBIP and publish with budget and annual performance agreements and indicators |

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

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

Table 16: Grants Received

| Grant | Objective | National Financial Year | | |
|--|--|-------------------------|-------------------|-------------|
| | | Column A | Column B | |
| | | | Forward Estimates | |
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| Local Government Financial Management Grant | To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act | 2 800 000 | R 3 000 000 | R 3 200 000 |
| Expanded Public Works Programme Integrated Grant for Municipalities | To incentivize municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme Guidelines: road maintenance and maintenance of buildings, low traffic volume roads and rural roads, basic services infrastructure, including water and sewer | 1,000,000 | 0 | 0 |

| | | | | |
|--|--|------------|------------|------------|
| | reticulation, sanitation, pipelines (excluding bulk infrastructure), other economic and social infrastructure, tourism and cultural industries, waste management, parks and beautification, sustainable land-based livelihoods, social services programme, health service programme and community safety programme | | | |
| Municipal Infrastructure Grant | To provide specific capital finance for eradicating basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing poor communities | 17 061 000 | 18 192 000 | 19 019 000 |
| Municipal Water Services Infrastructure Grant | To facilitate the planning, acceleration and implementation of various projects that will ensure water supply to communities identified as not receiving a water supply service | 24 201 000 | 25 532 000 | 26 758 000 |
| Equitable Share | To enable municipalities to provide basic services to poor households and to | 68 088 000 | 73 040 000 | 77 614 000 |

| | | | | |
|--|---|------------|------------|-----------|
| | enable municipalities to afford administration and governance capacity to perform core municipal functions. | | | |
| Integrated National Electrification Grant | To deal with energy challenges within the Municipality – Upgrading of electricity network within Letsemeng Local Municipality | 12 847 000 | 15 009 000 | 8 000 000 |

6.2.2.1 FINANCIAL PLAN 2021/2022 Financial Year

BACKGROUND:

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

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

However, as economic uncertainty continues throughout the country, it is imperative that we take a conservative approach to the budget in order to give financial stability and start

improving cash flow of the Municipality. As an immediate solution to our cash flow problems, the cost containment regulations dictates that we prepare cost containment measure policy. The municipality is busy with the process of preparation of cost containment regulations. In the meantime, MFMA circular 82 is used to try and reduce our spending.

The legislative requirements of the budget are disclosed in terms of the MFMA circulars 48, 51, 54, 55, 58, 66, 67, 70, 74, 78, 79, 85, 86, 93, 94, 98, 99, 107 and 108 as well as the Municipal Budget and Reporting Regulations (MBRR GN 393 of 2009).

The municipality adopted conservative approach for 2021/2022 MTREF as the municipality's revenue base (primarily composed of grants & subsidies) has been shrinking for the past 5 financial years, and unemployment rate is increasing, particularly amongst youth.

Municipality will be implementing a robust approach to register indigent households; and we are hopeful that this will yield positive results in the long run. Based on the financial framework, financial strategies and financial policies the MTREF budget was compiled. Key assumptions relating to the MTREF budget included the following:

- a) National government grants for the years 2021/22 to 2023/24 are as per the Division of Revenue Act (DoRA) promulgated.
- b) Provincial government grants for the years 2021/22 to 2023/24 have not yet been promulgated in the Provincial Gazettes and as such estimates have been used.
- c) Inflation has been estimated in line with NT Budget Circular 99, with the CPI projected to be 3.9% in 2021/20212 and 4.5% for the two outer years.
- d) The salary bill cost-of-living increase budgeted for 2021/22 amounts to 4.9% (CPI +1.%) with CPI plus 1.25% increases for the next two indicative years
- e) Bulk electricity purchases increased with 18% for the 2021/22 financial year and projected at 8.1% and 5.2% for the next two indicative years. These increases are still subject to final NERSA announcements of the bulk increase to municipalities.
- f) Bulk water purchases increased with 7% for the 2021/22 financial year. A 8.5% and 8.2% increase was estimated for the 2021/22 and 2022/23 financial years respectively.

- g) A tariff increase of 3.9% for property rates has been budgeted for the 2020/21 financial year with 6% and 7% for the two outer years.
- h) Electricity tariffs will increase with 14.9% for the 2021/22 financial year. Increases of 8.1% and 5.2% has been budgeted for the next two financial years. These increases are subject to final NERSA approval.
- i) Water tariffs increase with 3.9% for the 2021/21 financial year and a projected 8.5, 7.1% respectively for the two outer years.
- j) Sanitation tariffs increase with 3.9% for the 2020/21 financial year and a projected 7% per year for the two outer years.
- k) Refuse tariffs increase with 3.9% for the 2021/22 financial year and a 7% projected increase for two outer years

Budget Process

The Annual Budget is strategically aligned to the IDP 2021/2022 and provides the financial framework to the strategic objectives and targets.

The budget process started in August 2019 when the council adopted the budget/ IDP timelines.

It should however be noted that of the targeted outputs as per the budget / IDP timelines were not achieved, this is due to the fact that the Budget / IDP steering committee did not meet as per the timelines.

During the 2021/2022 budget process, departments were tasked to provide their budgetary requests as per their needs analysis, and in alignment to IDP key performance areas. Incremental based budgeting was only used for expenses which have existing obligations, such as employee-related costs.

The budget was compiled based on a historical basis into consideration the anticipated revenue realizable in the 2020/21 financial year. Contractual obligations such as salaries and contracted services were first determined whereby general expenses were reduced in an effort to obtain a balanced budget.

Financing of Operating Activities:

The budget on financial performance (A4) in terms of Municipal Budget and reporting

regulations has been drawn up on the GRAP (Generally Recognized Accounting Practices) principles of accounting where provision for depreciation has been taken into account and debt impairment.

In line with Circular 108, the following is the indicative CPI:

- 3.9%

This CPI was used to factor in increases in our budget, Salaries were increased by 4.9%

Transfers to Municipalities

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

Table 17: The following table shows the allocation for the MTREF:

| Grant | 2020/2021 | 2021/2022 |
|------------------|--------------|----------------|
| | | |
| Equitable Shares | R 68 088 000 | R 70 307 000 |
| EPWP | R 1 000 000 | R 1 124 000.00 |
| INEP | R 12 847 000 | R 5 882 000 |
| WSIG | R 24 201 000 | R 25 532 000 |
| MIG | R 17 061 000 | R 17 894 000 |
| FMG | R 2 800 000 | R 2 850 000 |

TARIFF INCREASES

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

Property rates

Property rates tariffs for all properties will increase by 3.9%. Municipality will be implementing a supplementary valuation roll in line with the provisions of Municipal Property rates act

Service charges

The tariffs for Water, Sanitation and Refuse will increase by an average of 3.9%.

An application for electricity tariff increase of 14.9% was made to NERSA.

OVERVIEW OF THE BUDGET

Total operating revenue is at **R 170 335 059** for the 2021-22 financial year. Operating revenue comprises of service charges, property rates and other revenue. We anticipate to collect 90% on prepaid electricity, 75% on property rates, 50% on water services, refuse and sanitation services. We anticipate to collect more than the above mentioned percentages, the water and electricity meters will be installed, there is continuation of the meter audit as well as the effective implementation of the credit control policy, and this will increase our revenue collection in the next financial year.

Property rates increased from **R23 492 000** to **R24 420 801**, electricity increased from **R23 990 000** to **R26 551 000** this is based on the prior year actual and approved annual increase from NERSA, water increased from **R8 576 000** to **R12 911 000**, waste water management increased from **R9 416 000** to **R10 751 287** and waste management increased from **R9 675 000** to **R11 046 736**. All of the service charges were increased with an average inflation rate of 3.9% except for electricity that increased with 14.9%. Other revenue consist of administration costs, objection costs, photocopies costs and clearance certificates. Municipality is still awaiting NERSA tariff approval for electricity, we have however budgeted for an increase of 14.9% on electricity tariffs in line with the CPI as per the guideline of MFMA budget circular 108.

Total operating expenditure has increased from **R218 049 000** to **R223 222 000** for the 2021-22 financial year when compared to the 2020-21 Adjustment Budget. Total operating

expenditure for the 2021-22 financial year translates into a budgeted deficit of (R **52,887,000** , **excluding capital grants**) which includes the non-cash items amounting to **R73 978 095**. **When non-cash items are removed, the budget of the municipality is on a surplus.** The operating expenditure consist of employee related costs, remuneration of Councillors, bulk purchases, contracted services and other expenditure. Employee related costs increased from **R61 072 000** to **R70 205 000** this huge increase is based on the projection of 4.9% increase and the additional funds for new posts that the municipality will be filling in the 2021-22 financial year. Remuneration of Councillors is increased from **R4 572 000** to **R4 827 983** the increase is based on the CPI of 3.9%. Bulk purchases was increased from **R22 000 000** to **R36 000 000**. Contracted services increased from **R11 843 000** to **R14 948 000**, it comprises of EPWP job creation, supplementary valuation roll, Insurance for municipal assets, employee wellness, rental of photocopies machines, telephones and network, maintenance of financial system(Mscoa compliant) and compilation of annual financial statements. Other expenditure increased from **R8 536 000** to **R10 697 000**. Other expenditure consist of human capital development, waste water and water chemicals, accommodation, audit fees, printing and stationery, legal expenses provision for disaster management, office furniture and etc.

As per requirement from National treasury we are expected to budget for non-cash items i.e. Debt Impairment **R25 000 000** and Depreciation and Asset Impairment of **R48 978 095**.

The total capital expenditure budget of the municipality is **R 51 283 000**

Internally generated funds amounts to **R2 870 000**

Municipal Water System Infrastructure Grant is allocated at R 25 532 000 below are the planned projects for the coming financial year:

- Refurbishment of the Koffiefontein WTW and construction of new 4.7ml reservoir **R14 332 000**
- Jacobsdal 4.2ml WTW **R11 200 000**

Municipal Infrastructure Grant amounting to R 17 894 000 part of this amount will be funding the Project Management Unit related costs. Below are planned projects for the coming financial year:

- Project Management Unit **R 894 700**

- Koffiefontein: Upgrading of existing Waste Disposal Site (MIS:207907) **R 3 710 249**
- Koffiefontein/Sonwabile: Upgrading of sports facility (Phase 2) (MIS:249754) **R805 230**
- Luckhoff: Closure of existing solid waste site and construction of a new solid waste facility (MIS:285464) **R 5 632 665**
- Petrusburg: Refurbishment of waste water treatment works (MIS:325185) **R 6 851 155**

Integrated National Electrification Programme is allocated R5 882 000.

The following are the budgeted projects for Integrated National Electrification Programme:

- Electrification of Jacobsdal 148 Households Phase 2 **R 3 298 000**
- Electrification of Diamandhoogte 152 Households Phase 2 **R 2 584 000**

Budget Tables

FS161 Letsemeng - Table A1 Budget Summary

| Description | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|------------------|------------------|------------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousands | | | | | | | | | | |
| Financial Performance | | | | | | | | | | |
| Property rates | 15,494 | 19,212 | 27,786 | 23,504 | 23,974 | 23,974 | – | 24,421 | 25,446 | 26,566 |
| Service charges | 40,668 | 44,037 | 47,014 | 51,511 | 51,657 | 51,657 | – | 61,260 | 63,633 | 66,642 |
| Investment revenue | 228 | 151 | 101 | 407 | 407 | 407 | – | 423 | 441 | 461 |
| Transfers recognised - operational | 52,390 | 83,996 | 81,566 | 71,888 | 84,473 | 84,473 | – | 74,281 | 79,986 | 76,294 |
| Other own revenue | 31,946 | 26,443 | 19,200 | 5,167 | 9,523 | 9,523 | – | 9,950 | 10,368 | 10,824 |
| Total Revenue (excluding capital transfers and contributions) | 140,726 | 173,839 | 175,667 | 152,478 | 170,035 | 170,035 | – | 170,335 | 180,075 | 180,787 |
| Employee costs | 44,451 | 53,698 | 54,390 | 58,918 | 61,072 | 61,072 | – | 70,205 | 73,153 | 76,372 |
| Remuneration of councillors | 3,746 | 3,991 | 4,200 | 4,313 | 4,572 | 4,572 | – | 4,828 | 5,031 | 5,252 |
| Depreciation & asset impairment | 44,101 | 46,072 | 53,537 | 47,140 | 47,140 | 47,140 | – | 48,978 | 51,035 | 53,281 |
| Finance charges | 2,335 | 1,816 | 2,513 | 600 | 2,000 | 2,000 | – | 4,000 | 4,168 | 4,351 |
| Inventory consumed and bulk purchases | 26,632 | 37,355 | 32,009 | 27,940 | 33,255 | 33,255 | – | 43,686 | 45,521 | 47,524 |
| Transfers and grants | – | – | – | – | – | – | – | 880 | 917 | 957 |
| Other expenditure | 33,842 | 180,531 | 68,021 | 63,846 | 70,011 | 70,011 | – | 50,645 | 52,774 | 55,096 |
| Total Expenditure | 195,107 | 323,463 | 214,671 | 202,757 | 218,049 | 218,049 | – | 223,222 | 232,599 | 242,833 |
| Surplus/(Deficit) | (14,381) | (149,624) | (39,004) | (50,279) | (48,015) | (48,015) | – | (52,887) | (52,524) | (62,046) |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 27,105 | 12,771 | 21,356 | 54,109 | 50,809 | 50,809 | – | 49,308 | 47,777 | 49,018 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all) | – | – | – | – | – | – | – | 147 | 153 | 160 |
| Surplus/(Deficit) after capital transfers & contributions | 12,724 | (136,853) | (17,648) | 3,830 | 2,794 | 2,794 | – | (3,432) | (4,594) | (12,868) |
| Share of surplus/ (deficit) of associate | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) for the year | 12,724 | (136,853) | (17,648) | 3,830 | 2,794 | 2,794 | – | (3,432) | (4,594) | (12,868) |
| Capital expenditure & funds sources | | | | | | | | | | |
| Capital expenditure | 1,371,937 | 1,388,458 | 1,398,054 | 59,179 | 52,053 | 52,053 | – | 51,283 | 49,817 | 46,273 |
| Transfers recognised - capital | 28,327 | 54,077 | 63,360 | 53,381 | 50,081 | 50,081 | – | 48,413 | 46,826 | 43,151 |
| Borrowing | – | – | – | – | – | – | – | – | – | – |
| Internally generated funds | 1,343,610 | 1,334,381 | 1,314,694 | 5,798 | 1,971 | 1,971 | – | 2,870 | 2,991 | 3,122 |
| Total sources of capital funds | 1,371,937 | 1,388,458 | 1,398,054 | 59,179 | 52,053 | 52,053 | – | 51,283 | 49,817 | 46,273 |
| Financial position | | | | | | | | | | |
| Total current assets | 126,050 | 66,200 | 128,731 | 78,672 | 215,820 | 215,820 | – | 96,327 | 105,467 | 119,382 |
| Total non current assets | 739,187 | 727,990 | 703,468 | 59,179 | 52,068 | 52,068 | – | 132,599 | 131,368 | 131,413 |
| Total current liabilities | 103,661 | 156,413 | 207,752 | (66,918) | (75,578) | (75,578) | – | 154,590 | 155,094 | 160,098 |
| Total non current liabilities | 9,151 | 6,578 | 4,205 | – | – | – | – | – | – | – |
| Community wealth/Equity | 972,604 | 833,945 | 854,645 | 204,770 | 343,465 | 343,465 | – | 74,336 | 81,741 | 90,697 |
| Cash flows | | | | | | | | | | |
| Net cash from (used) operating | 44,125 | 46,630 | 46,467 | 43,877 | 53,935 | 53,935 | (46,274) | 55,434 | 58,498 | 56,154 |
| Net cash from (used) investing | – | – | – | – | – | – | – | (51,283) | (49,817) | (46,273) |
| Net cash from (used) financing | – | – | – | – | – | – | – | – | – | – |
| Cash/cash equivalents at the year end | 44,125 | 46,630 | 46,467 | 43,877 | 53,935 | 53,935 | (46,274) | 4,651 | 13,332 | 23,213 |
| Cash backing/surplus reconciliation | | | | | | | | | | |
| Cash and investments available | 4,621 | 4,704 | 2,139 | 160,489 | 232,637 | 232,637 | – | 4,651 | 13,332 | 23,213 |
| Application of cash and investments | 97,664 | 146,306 | 154,441 | (10,808) | (60,253) | (60,253) | (228,870) | 62,380 | 71,640 | 72,972 |
| Balance - surplus (shortfall) | (93,042) | (141,602) | (152,302) | 171,298 | 292,890 | 292,890 | 228,870 | (57,729) | (58,308) | (49,759) |
| Asset management | | | | | | | | | | |
| Asset register summary (WDV) | 739,187 | 727,990 | 703,468 | 59,179 | 52,068 | 52,068 | 52,068 | 132,599 | 131,368 | 131,413 |
| Depreciation | 44,090 | 43,762 | 40,305 | 47,140 | 47,140 | 47,140 | 47,140 | 48,978 | 51,035 | 53,281 |
| Renewal and Upgrading of Existing Assets | 1,273,238 | 1,336,009 | 1,352,002 | 33,536 | 34,768 | 34,768 | 34,768 | 38,999 | 41,014 | 37,435 |
| Repairs and Maintenance | 1,464 | 703 | 333 | 1,000 | 600 | 600 | 600 | 1,300 | 1,355 | 1,414 |

FS161 Letsemeng - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

| Functional Classification Description | Ref | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| Revenue - Functional | | | | | | | | | | |
| <i>Governance and administration</i> | | 95,552 | 125,740 | 130,160 | 101,878 | 113,540 | 113,540 | 134,395 | 144,170 | 143,137 |
| Executive and council | | - | - | - | - | - | - | - | - | - |
| Finance and administration | | 95,552 | 125,740 | 130,160 | 101,878 | 113,540 | 113,540 | 134,395 | 144,170 | 143,137 |
| Internal audit | | - | - | - | - | - | - | - | - | - |
| <i>Community and public safety</i> | | 729 | 685 | 608 | - | - | - | - | - | - |
| Community and social services | | - | - | 27 | - | - | - | - | - | - |
| Sport and recreation | | - | - | - | - | - | - | - | - | - |
| Public safety | | - | - | - | - | - | - | - | - | - |
| Housing | | 729 | 685 | 581 | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - |
| <i>Economic and environmental services</i> | | (1) | 1,000 | 1,000 | - | - | - | 1,124 | - | - |
| Planning and development | | - | 1,000 | 1,000 | - | - | - | 1,124 | - | - |
| Road transport | | (1) | - | - | - | - | - | - | - | - |
| Environmental protection | | - | - | - | - | - | - | - | - | - |
| <i>Trading services</i> | | 72,373 | 60,582 | 62,270 | 104,709 | 106,303 | 106,303 | 84,271 | 83,835 | 86,828 |
| Energy sources | | 1,639 | 3,014 | 7,743 | 35,865 | 35,663 | 35,663 | 8,279 | 10,498 | 10,608 |
| Water management | | 14,740 | 10,135 | 10,369 | 44,188 | 44,620 | 44,620 | 40,693 | 36,556 | 37,820 |
| Waste water management | | 46,998 | 36,580 | 33,983 | 12,960 | 14,219 | 14,219 | 22,003 | 22,927 | 23,935 |
| Waste management | | 8,995 | 10,852 | 10,175 | 11,695 | 11,802 | 11,802 | 13,297 | 13,855 | 14,465 |
| <i>Other</i> | 4 | - | - | - | - | - | - | - | - | - |
| Total Revenue - Functional | 2 | 168,652 | 188,007 | 194,037 | 206,587 | 219,844 | 219,844 | 219,790 | 228,005 | 229,965 |
| Expenditure - Functional | | | | | | | | | | |
| <i>Governance and administration</i> | | 141,164 | 221,574 | 155,542 | 143,690 | 154,035 | 154,035 | 151,480 | 157,843 | 164,788 |
| Executive and council | | 16,256 | 20,488 | 21,819 | 10,857 | 13,699 | 13,699 | 16,202 | 16,882 | 17,625 |
| Finance and administration | | 123,724 | 205,502 | 132,045 | 131,276 | 138,233 | 138,233 | 133,169 | 138,763 | 144,869 |
| Internal audit | | 1,184 | (4,416) | 1,678 | 1,558 | 2,103 | 2,103 | 2,109 | 2,198 | 2,295 |
| <i>Community and public safety</i> | | 811 | 6,251 | 3,868 | 1,850 | 1,905 | 1,905 | 3,700 | 3,856 | 4,025 |
| Community and social services | | 490 | 5,729 | 4,085 | 950 | 1,365 | 1,365 | 2,700 | 2,813 | 2,937 |
| Sport and recreation | | 7 | (6) | (301) | 400 | 200 | 200 | 500 | 521 | 544 |
| Public safety | | - | - | - | - | - | - | - | - | - |
| Housing | | 284 | 508 | - | 400 | 240 | 240 | 300 | 313 | 326 |
| Health | | 30 | 20 | 83 | 100 | 100 | 100 | 200 | 209 | 218 |
| <i>Economic and environmental services</i> | | 6,771 | 3,408 | 8,613 | 9,198 | 11,582 | 11,582 | 10,894 | 11,352 | 11,851 |
| Planning and development | | 1,571 | 1,365 | 776 | 5,050 | 2,519 | 2,519 | 2,546 | 2,653 | 2,769 |
| Road transport | | 5,200 | 2,043 | 7,837 | 4,148 | 9,063 | 9,063 | 8,349 | 8,699 | 9,082 |
| Environmental protection | | - | - | - | - | - | - | - | - | - |
| <i>Trading services</i> | | 9,404 | 89,554 | 58,052 | 48,019 | 50,528 | 50,528 | 57,148 | 59,548 | 62,168 |
| Energy sources | | 30,280 | 40,370 | 36,763 | 26,318 | 28,029 | 28,029 | 44,005 | 45,853 | 47,871 |
| Water management | | 5,953 | 3,380 | 10,133 | 13,708 | 7,475 | 7,475 | 3,489 | 3,636 | 3,796 |
| Waste water management | | (26,831) | 45,798 | 11,152 | 7,851 | 14,849 | 14,849 | 9,333 | 9,725 | 10,153 |
| Waste management | | 2 | 7 | 4 | 141 | 175 | 175 | 320 | 333 | 348 |
| <i>Other</i> | 4 | - | - | - | - | - | - | - | - | - |
| Total Expenditure - Functional | 3 | 158,149 | 320,787 | 226,075 | 202,757 | 218,049 | 218,049 | 223,222 | 232,599 | 242,833 |
| Surplus/(Deficit) for the year | | 10,503 | (132,780) | (32,038) | 3,830 | 1,794 | 1,794 | (3,432) | (4,594) | (12,868) |

FS161 Letsemeng - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

| Vote Description | Ref | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousand | | | | | | | | | | |
| Revenue by Vote | 1 | | | | | | | | | |
| Vote 1 - Executive & Council | | 16,734 | 10,705 | 17,975 | 12,049 | 12,556 | 12,556 | 19,331 | 20,143 | 21,029 |
| Vote 2 - Finance & Administration | | - | - | - | - | - | - | - | - | - |
| Vote 3 - Finance & Administration | | - | - | 27 | - | - | - | - | - | - |
| Vote 4 - Planning & Development | | - | - | - | - | - | - | - | - | - |
| Vote 5 - Public Safety | | 14,740 | 10,135 | 10,369 | 44,188 | 44,620 | 44,620 | 40,693 | 36,556 | 37,820 |
| Vote 6 - Sports & Recreation | | 46,998 | 36,580 | 33,983 | 12,960 | 14,219 | 14,219 | 22,003 | 22,927 | 23,935 |
| Vote 7 - Road Transport | | - | - | - | 11,695 | 11,802 | 11,802 | 2,250 | 2,345 | 2,448 |
| Vote 8 - Waste Management | | 1,639 | 3,014 | 7,743 | 35,865 | 35,663 | 35,663 | 8,279 | 10,498 | 10,608 |
| Vote 9 - Community & Social Services | | - | 1,000 | 1,000 | - | - | - | 1,124 | - | - |
| Vote 10 - Community & Social Services | | - | - | - | - | - | - | - | - | - |
| Vote 11 - Community & Social Services | | (1) | - | - | - | - | - | - | - | - |
| Vote 12 - Energy Sources | | - | - | - | - | - | - | - | - | - |
| Vote 13 - Environmental Protection | | 729 | 685 | 581 | - | - | - | - | - | - |
| Vote 14 - 0 | | 8,995 | 10,852 | 10,175 | - | - | - | 11,047 | 11,511 | 12,017 |
| Vote 15 - 0 | | 78,818 | 115,035 | 112,185 | 89,829 | 100,985 | 100,985 | 115,064 | 124,027 | 122,108 |
| Total Revenue by Vote | 2 | 168,652 | 188,007 | 194,037 | 206,587 | 219,844 | 219,844 | 219,790 | 228,005 | 229,965 |
| Expenditure by Vote to be appropriated | 1 | | | | | | | | | |
| Vote 1 - Executive & Council | | 43,005 | 7,801 | 13,137 | 93,152 | 94,107 | 94,107 | 68,942 | 71,838 | 74,999 |
| Vote 2 - Finance & Administration | | 16,256 | 20,488 | 21,819 | 10,857 | 13,699 | 13,699 | 16,202 | 16,882 | 17,625 |
| Vote 3 - Finance & Administration | | 212 | 5,665 | 3,781 | 450 | 1,265 | 1,265 | 2,200 | 2,292 | 2,393 |
| Vote 4 - Planning & Development | | 1,184 | (4,416) | 1,678 | 1,558 | 2,103 | 2,103 | 2,109 | 2,198 | 2,295 |
| Vote 5 - Public Safety | | 5,953 | 3,380 | 10,133 | 13,708 | 7,475 | 7,475 | 3,489 | 3,636 | 3,796 |
| Vote 6 - Sports & Recreation | | (26,831) | 45,798 | 11,152 | 7,851 | 14,849 | 14,849 | 9,333 | 9,725 | 10,153 |
| Vote 7 - Road Transport | | 2 | 7 | 4 | 141 | 175 | 175 | 320 | 333 | 348 |
| Vote 8 - Waste Management | | 30,280 | 40,370 | 36,763 | 26,318 | 28,029 | 28,029 | 44,005 | 45,853 | 47,871 |
| Vote 9 - Community & Social Services | | 1,571 | 1,365 | 776 | 5,050 | 2,519 | 2,519 | 2,546 | 2,653 | 2,769 |
| Vote 10 - Community & Social Services | | 7 | (6) | (301) | 400 | 200 | 200 | 500 | 521 | 544 |
| Vote 11 - Community & Social Services | | 5,200 | 2,043 | 7,837 | 4,148 | 9,063 | 9,063 | 8,349 | 8,699 | 9,082 |
| Vote 12 - Energy Sources | | 30 | 20 | 83 | 100 | 100 | 100 | 200 | 209 | 218 |
| Vote 13 - Environmental Protection | | 284 | 508 | - | 400 | 240 | 240 | 300 | 313 | 326 |
| Vote 14 - 0 | | 277 | 64 | 304 | 500 | 100 | 100 | 500 | 521 | 544 |
| Vote 15 - 0 | | 80,719 | 197,701 | 118,908 | 44,124 | 44,126 | 44,126 | 59,227 | 61,715 | 64,430 |
| Total Expenditure by Vote | 2 | 158,149 | 320,787 | 226,075 | 208,757 | 218,049 | 218,049 | 218,222 | 227,389 | 237,394 |
| Surplus/(Deficit) for the year | 2 | 10,503 | (132,780) | (32,038) | (2,170) | 1,794 | 1,794 | 1,568 | 616 | (7,429) |

FS161 Letsemeng - Table A4 Budgeted Financial Performance (revenue and expenditure)

| 3101 Leasing - Table A: Budgeted Financial Performance (Revenue and Expenditure) | | | | | | | | | | | |
|--|------|-----------------|------------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | Ref | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousand | 1 | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | | |
| Property rates | 2 | 15,494 | 19,212 | 27,786 | 23,504 | 23,974 | 23,974 | | 24,421 | 25,446 | 26,566 |
| Service charges - electricity revenue | 2 | 13,748 | 17,567 | 17,788 | 21,955 | 23,990 | 23,990 | | 26,551 | 27,686 | 28,884 |
| Service charges - w ater revenue | 2 | 10,844 | 4,182 | 10,875 | 8,576 | 8,576 | 8,576 | | 12,911 | 13,453 | 14,045 |
| Service charges - sanitation revenue | 2 | 7,887 | 11,212 | 9,121 | 10,348 | 9,416 | 9,416 | | 10,751 | 11,203 | 11,696 |
| Service charges - refuse revenue | 2 | 8,189 | 11,077 | 9,230 | 10,632 | 9,675 | 9,675 | | 11,047 | 11,511 | 12,017 |
| Rental of facilities and equipment | | 253 | 244 | 256 | 297 | 297 | 297 | | 308 | 321 | 335 |
| Interest earned - external investments | | 228 | 151 | 101 | 407 | 407 | 407 | | 423 | 441 | 461 |
| Interest earned - outstanding debtors | | 21,648 | 25,497 | 18,087 | 4,253 | 8,506 | 8,506 | | 9,000 | 9,378 | 9,791 |
| Dividends received | | 288 | 443 | 340 | 10 | 8 | 8 | | 11 | 11 | 12 |
| Fines, penalties and forfeits | 1 | 8 | 8 | 28 | 33 | 33 | 33 | | 35 | 36 | 38 |
| Licences and permits | - | - | - | - | 5 | 2 | 2 | | 5 | 5 | 6 |
| Agency services | - | - | - | - | - | - | - | | - | - | - |
| Transfers and subsidies | | 52,390 | 83,996 | 81,566 | 71,888 | 84,473 | 84,473 | | 74,281 | 79,986 | 76,294 |
| Other revenue | 2 | 378 | 244 | 490 | 569 | 676 | 676 | | 591 | 616 | 643 |
| Gains | | 9,379 | 7 | (1) | - | - | - | | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | | 140,726 | 173,839 | 175,667 | 152,478 | 170,035 | 170,035 | | 170,335 | 180,075 | 180,787 |
| Expenditure By Type | | | | | | | | | | | |
| Employee related costs | 2 | 44,451 | 53,698 | 54,390 | 58,918 | 61,072 | 61,072 | | 70,205 | 73,153 | 76,372 |
| Remuneration of councillors | | 3,746 | 3,991 | 4,200 | 4,313 | 4,572 | 4,572 | | 4,828 | 5,031 | 5,252 |
| Debt impairment | 3 | 12,260 | 112,680 | 38,650 | 50,000 | 48,500 | 48,500 | | 25,000 | 26,050 | 27,196 |
| Depreciation & asset impairment | 2 | 44,101 | 46,072 | 53,537 | 47,140 | 47,140 | 47,140 | | 48,978 | 51,035 | 53,281 |
| Finance charges | | 2,335 | 1,816 | 2,513 | 600 | 2,000 | 2,000 | | 4,000 | 4,168 | 4,351 |
| Bulk purchases - electricity | 2 | 26,641 | 37,367 | 32,025 | 22,000 | 22,000 | 22,000 | | 36,000 | 37,512 | 39,163 |
| Inventory consumed | 8 | (9) | (13) | (16) | 5,940 | 11,255 | 11,255 | | 7,686 | 8,009 | 8,361 |
| Contracted services | | 4,946 | 43,144 | 13,731 | 8,924 | 11,475 | 11,475 | | 14,948 | 15,576 | 16,262 |
| Transfers and subsidies | | - | - | - | - | - | - | | 880 | 917 | 957 |
| Other expenditure | 4, 5 | 13,943 | 15,459 | 14,377 | 4,922 | 10,036 | 10,036 | | 10,697 | 11,147 | 11,638 |
| Losses | | 2,694 | 9,248 | 1,263 | - | - | - | | - | - | - |
| Total Expenditure | | 155,107 | 323,463 | 214,671 | 202,757 | 218,049 | 218,049 | | 223,222 | 232,599 | 242,833 |
| Surplus/(Deficit) | | (14,381) | (149,624) | (39,004) | (50,279) | (48,015) | (48,015) | | (52,887) | (52,524) | (62,046) |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | | 27,105 | 12,771 | 21,356 | 54,109 | 50,809 | 50,809 | | 49,308 | 47,777 | 49,018 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | 6 | - | - | - | - | - | - | | - | - | - |
| Transfers and subsidies - capital (in-kind - all) | | - | - | - | - | - | - | | 147 | 153 | 160 |
| Surplus/(Deficit) after capital transfers & contributions | | 12,724 | (136,853) | (17,648) | 3,830 | 2,794 | 2,794 | | (3,432) | (4,594) | (12,868) |
| Taxation | | - | - | - | - | - | - | | - | - | - |
| Surplus/(Deficit) after taxation | | 12,724 | (136,853) | (17,648) | 3,830 | 2,794 | 2,794 | | (3,432) | (4,594) | (12,868) |
| Attributable to minorities | | - | - | - | - | - | - | | - | - | - |
| Surplus/(Deficit) attributable to municipality | | 12,724 | (136,853) | (17,648) | 3,830 | 2,794 | 2,794 | | (3,432) | (4,594) | (12,868) |
| Share of surplus/ (deficit) of associate | 7 | - | - | - | - | - | - | | - | - | - |
| Surplus/(Deficit) for the year | | 12,724 | (136,853) | (17,648) | 3,830 | 2,794 | 2,794 | | (3,432) | (4,594) | (12,868) |

| Vote Description | Ref | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| Capital multi-year expenditure sub-total | 7 | – | – | – | – | – | – | – | – | – | – |
| Single-year expenditure to be appropriated | 2 | – | – | – | – | – | – | – | – | – | – |
| Vote 1 - Executive & Council | | 684 | (4,943) | (4,410) | 1,546 | 515 | 515 | – | 470 | 490 | 511 |
| Vote 2 - Finance & Administration | | – | 82 | (7,099) | 70 | – | – | – | – | – | – |
| Vote 3 - Finance & Administration | | 15 | 8,800 | 12,261 | – | – | – | – | – | – | – |
| Vote 4 - Planning & Development | | – | – | 7 | 15 | – | – | – | – | – | – |
| Vote 5 - Public Safety | | 16,054 | 27,505 | 46,070 | 38,520 | 37,376 | 37,376 | – | 27,632 | 22,946 | 23,611 |
| Vote 6 - Sports & Recreation | | 9,608 | 3,300 | 7,850 | 1,334 | 234 | 234 | – | 6,851 | – | – |
| Vote 7 - Road Transport | | 430 | 1,511 | 1,511 | 390 | 390 | 390 | – | 9,343 | 2,004 | – |
| Vote 8 - Waste Management | | 235 | 661 | 6,072 | 13,899 | 9,547 | 9,547 | – | 5,882 | 8,000 | 8,000 |
| Vote 9 - Community & Social Services | | 728 | 6,442 | 1,770 | 126 | – | – | – | – | – | – |
| Vote 10 - Community & Social Services | | – | – | – | 2,414 | 2,414 | 2,414 | – | 805 | 850 | 880 |
| Vote 11 - Community & Social Services | | 1,555 | 6,156 | 107 | 100 | 1,226 | 1,226 | – | 200 | 15,422 | 13,161 |
| Vote 12 - Energy Sources | | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - Environmental Protection | | – | – | – | – | – | – | – | – | – | – |
| Vote 14 - 0 | | – | – | – | – | – | – | – | – | – | – |
| Vote 15 - 0 | | 1,342,627 | 1,338,944 | 1,333,915 | 765 | 350 | 350 | – | 100 | 104 | 109 |
| Capital single-year expenditure sub-total | | 1,371,937 | 1,388,458 | 1,398,054 | 59,179 | 52,053 | 52,053 | – | 51,283 | 49,817 | 46,273 |
| Total Capital Expenditure - Vote | | 1,371,937 | 1,388,458 | 1,398,054 | 59,179 | 52,053 | 52,053 | – | 51,283 | 49,817 | 46,273 |
| Capital Expenditure - Functional | | | | | | | | | | | |
| Governance and administration | | 1,343,312 | 1,334,083 | 1,322,413 | 2,396 | 865 | 865 | – | 570 | 594 | 620 |
| Executive and council | | – | 82 | (7,099) | 70 | – | – | – | – | – | – |
| Finance and administration | | 1,343,312 | 1,334,000 | 1,329,505 | 2,311 | 865 | 865 | – | 570 | 594 | 620 |
| Internal audit | | – | – | 7 | 15 | – | – | – | – | – | – |
| Community and public safety | | 15 | 8,800 | 12,261 | 2,414 | 2,414 | 2,414 | – | 805 | 850 | 880 |
| Community and social services | | 15 | 8,800 | 12,261 | – | – | – | – | – | – | – |
| Sport and recreation | | – | – | – | 2,414 | 2,414 | 2,414 | – | 805 | 850 | 880 |
| Public safety | | – | – | – | – | – | – | – | – | – | – |
| Housing | | – | – | – | – | – | – | – | – | – | – |
| Health | | – | – | – | – | – | – | – | – | – | – |
| Economic and environmental services | | 2,283 | 12,598 | 1,877 | 226 | 1,226 | 1,226 | – | 200 | 15,422 | 13,161 |
| Planning and development | | 728 | 6,442 | 1,770 | 126 | – | – | – | – | – | – |
| Road transport | | 1,555 | 6,156 | 107 | 100 | 1,226 | 1,226 | – | 200 | 15,422 | 13,161 |
| Environmental protection | | – | – | – | – | – | – | – | – | – | – |
| Trading services | | 26,328 | 32,977 | 61,503 | 54,143 | 47,547 | 47,547 | – | 49,708 | 32,950 | 31,611 |
| Energy sources | | 235 | 661 | 6,072 | 13,899 | 9,547 | 9,547 | – | 5,882 | 8,000 | 8,000 |
| Water management | | 16,054 | 27,505 | 46,070 | 38,520 | 37,376 | 37,376 | – | 27,632 | 22,946 | 23,611 |
| Waste water management | | 9,608 | 3,300 | 7,850 | 1,334 | 234 | 234 | – | 6,851 | – | – |
| Waste management | | 430 | 1,511 | 1,511 | 390 | 390 | 390 | – | 9,343 | 2,004 | – |
| Other | | – | – | – | – | – | – | – | – | – | – |
| Total Capital Expenditure - Functional | 3 | 1,371,937 | 1,388,458 | 1,398,054 | 59,179 | 52,053 | 52,053 | – | 51,283 | 49,817 | 46,273 |
| Funded by: | | | | | | | | | | | |
| National Government | | 28,327 | 54,077 | 83,360 | 53,381 | 50,081 | 50,081 | – | 48,413 | 46,826 | 43,151 |
| Provincial Government | | – | – | – | – | – | – | – | – | – | – |
| District Municipality | | – | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial) | | – | – | – | – | – | – | – | – | – | – |
| Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | | – | – | – | – | – | – | – | – | – | – |
| Transfers recognised - capital | 4 | 28,327 | 54,077 | 83,360 | 53,381 | 50,081 | 50,081 | – | 48,413 | 46,826 | 43,151 |
| Borrowing | 6 | – | – | – | – | – | – | – | – | – | – |
| Internally generated funds | | 1,343,610 | 1,334,381 | 1,314,694 | 5,798 | 1,971 | 1,971 | – | 2,870 | 2,991 | 3,122 |
| Total Capital Funding | 7 | 1,371,937 | 1,388,458 | 1,398,054 | 59,179 | 52,053 | 52,053 | – | 51,283 | 49,817 | 46,273 |

FS161 Letsemeng - Table A6 Budgeted financial Position

| Description | Ref | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousand | | | | | | | | | | | |
| ASSETS | | | | | | | | | | | |
| Current assets | | | | | | | | | | | |
| Cash | | 5,756 | 3,334 | 3,127 | 160,489 | 232,637 | 232,637 | | 4,651 | 13,332 | 23,213 |
| Call investment deposits | 1 | 0 | 2,505 | 193 | - | - | - | | - | - | - |
| Consumer debtors | 1 | 80,698 | 25,681 | 70,377 | (85,058) | (23,058) | (23,058) | | 83,120 | 83,360 | 87,028 |
| Other debtors | | 37,074 | 30,496 | 51,522 | - | 3,000 | 3,000 | | 3,117 | 3,126 | 3,264 |
| Current portion of long-term receivables | | 231 | 285 | 360 | - | - | - | | - | - | - |
| Inventory | 2 | 2,290 | 3,900 | 3,152 | 3,241 | 3,241 | 3,241 | | 5,439 | 5,649 | 5,878 |
| Total current assets | | 126,050 | 66,200 | 128,731 | 78,672 | 215,820 | 215,820 | - | 96,327 | 105,467 | 119,382 |
| Non current assets | | | | | | | | | | | |
| Long-term receivables | | - | - | - | - | - | - | | - | - | - |
| Investments | | - | - | - | - | - | - | | - | - | - |
| Investment property | | 121 | 121 | 121 | - | - | - | | 81,300 | 81,535 | 85,122 |
| Investment in Associate | | - | - | - | - | - | - | | - | - | - |
| Property, plant and equipment | 3 | 738,270 | 727,275 | 702,954 | 58,573 | 51,933 | 51,933 | | 51,103 | 49,629 | 46,077 |
| Biological | | - | - | - | - | - | - | | - | - | - |
| Intangible | | (226) | (427) | (628) | 606 | 120 | 120 | | 180 | 188 | 196 |
| Other non-current assets | | 1,022 | 1,022 | 1,022 | - | 15 | 15 | | 16 | 17 | 17 |
| Total non current assets | | 738,187 | 727,990 | 703,468 | 59,179 | 52,068 | 52,068 | - | 132,599 | 131,368 | 131,413 |
| TOTAL ASSETS | | 865,237 | 794,191 | 832,199 | 137,852 | 267,887 | 267,887 | - | 228,926 | 236,835 | 250,795 |
| LIABILITIES | | | | | | | | | | | |
| Current liabilities | | | | | | | | | | | |
| Bank overdraft | 1 | 1,135 | 1,135 | 1,182 | - | - | - | | - | - | - |
| Borrowing | 4 | (591) | (488) | (445) | - | - | - | | - | - | - |
| Consumer deposits | | 782 | 733 | 739 | - | - | - | | 90 | 94 | 98 |
| Trade and other payables | 4 | 96,395 | 149,091 | 200,239 | (66,918) | (75,578) | (75,578) | | 154,500 | 155,000 | 160,000 |
| Provisions | | 5,941 | 5,941 | 6,037 | - | - | - | | - | - | - |
| Total current liabilities | | 103,661 | 156,413 | 207,752 | (66,918) | (75,578) | (75,578) | - | 154,590 | 155,094 | 160,098 |
| Non current liabilities | | | | | | | | | | | |
| Borrowing | | 1,083 | 338 | 338 | - | - | - | | - | - | - |
| Provisions | | 8,069 | 6,239 | 3,867 | - | - | - | | - | - | - |
| Total non current liabilities | | 9,151 | 6,578 | 4,205 | - | - | - | - | - | - | - |
| TOTAL LIABILITIES | | 112,813 | 162,991 | 211,957 | (66,918) | (75,578) | (75,578) | - | 154,590 | 155,094 | 160,098 |
| NET ASSETS | 5 | 752,424 | 631,200 | 620,242 | 204,770 | 343,465 | 343,465 | - | 74,336 | 81,741 | 90,697 |
| COMMUNITY WEALTH/EQUITY | | | | | | | | | | | |
| Accumulated Surplus/(Deficit) | | 987,963 | 849,304 | 870,059 | 204,770 | 343,465 | 343,465 | | 36,998 | 11,679 | 4,314 |
| Reserves | 4 | (15,359) | (15,359) | (15,414) | - | - | - | | - | - | - |
| TOTAL COMMUNITY WEALTH/EQUITY | 5 | 972,604 | 833,945 | 854,645 | 204,770 | 343,465 | 343,465 | - | 74,336 | 81,741 | 90,697 |

FS161 Letsemeng - Table A7 Budgeted Cash Flows

| FS161 Letsemeng - Table A7 Budgeted Cash Flows | | | | | | | | | | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | Ref | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousand | | | | | | | | | | | |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Property rates | | - | - | - | 17,628 | 19,179 | 19,179 | - | 20,791 | 21,664 | 22,617 |
| Service charges | | - | - | - | 34,355 | 44,460 | 44,460 | - | 41,496 | 43,303 | 45,231 |
| Other revenue | | - | - | - | 904 | 1,416 | 1,416 | - | 1,373 | 1,431 | 1,494 |
| Transfers and Subsidies - Operational | 1 | 0 | 2,505 | 193 | 47,888 | 56,973 | 56,973 | - | 69,781 | 76,986 | 76,294 |
| Transfers and Subsidies - Capital | 1 | - | - | - | 54,109 | 50,809 | 50,809 | - | 49,308 | 47,777 | 49,018 |
| Interest | | - | - | - | - | - | - | - | 6,842 | 7,129 | 7,443 |
| Dividends | | - | - | - | 10 | 8 | 8 | - | 11 | 11 | 12 |
| Payments | | | | | | | | | | | |
| Suppliers and employees | | 44,125 | 44,125 | 46,274 | (111,017) | (118,910) | (118,910) | (46,274) | (130,168) | (135,636) | (141,604) |
| Finance charges | | - | - | - | - | - | - | - | (4,000) | (4,168) | (4,351) |
| Transfers and Grants | 1 | - | - | - | - | - | - | - | - | - | - |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | 44,125 | 46,630 | 46,467 | 43,877 | 53,935 | 53,935 | (46,274) | 55,434 | 58,498 | 56,154 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Proceeds on disposal of PPE | | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current receivables | | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current investments | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Capital assets | | - | - | - | - | - | - | - | (51,283) | (49,817) | (46,273) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | - | - | - | - | - | - | - | (51,283) | (49,817) | (46,273) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Short term loans | | - | - | - | - | - | - | - | - | - | - |
| Borrowing long term/refinancing | | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in consumer deposits | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Repayment of borrowing | | - | - | - | - | - | - | - | - | - | - |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | - | - | - | - | - | - | - | - | - | - |
| NET INCREASE/ (DECREASE) IN CASH HELD | | 44,125 | 46,630 | 46,467 | 43,877 | 53,935 | 53,935 | (46,274) | 4,151 | 8,681 | 9,881 |
| Cash/cash equivalents at the year begin: | 2 | - | - | - | - | - | - | - | 500 | 4,651 | 13,332 |
| Cash/cash equivalents at the year end: | 2 | 44,125 | 46,630 | 46,467 | 43,877 | 53,935 | 53,935 | (46,274) | 4,651 | 13,332 | 23,213 |

FS161 Letsemeng - Table A8 Cash backed reserves/accumulated surplus reconciliation

| FS161 Letsemeng - Table A8 Cash backed reserves/accumulated surplus reconciliation | | | | | | | | | | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | Ref | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousand | | | | | | | | | | | |
| Cash and investments available | | | | | | | | | | | |
| Cash/cash equivalents at the year end | 1 | 44,125 | 46,630 | 46,467 | 43,877 | 53,935 | 53,935 | (46,274) | 4,651 | 13,332 | 23,213 |
| Other current investments > 90 days | | (39,503) | (41,926) | (44,328) | 116,613 | 178,702 | 178,702 | 46,274 | - | - | - |
| Non current assets - Investments | 1 | - | - | - | - | - | - | - | - | - | - |
| Cash and investments available: | | 4,621 | 4,704 | 2,139 | 160,489 | 232,637 | 232,637 | - | 4,651 | 13,332 | 23,213 |
| Application of cash and investments | | | | | | | | | | | |
| Unspent conditional transfers | | 40,931 | 55,011 | 13,766 | - | - | - | (67,166) | (4,500) | - | - |
| Unspent borrowing | | - | - | - | - | - | - | - | - | - | - |
| Statutory requirements | 2 | - | - | - | - | - | - | - | - | - | - |
| Other working capital requirements | 3 | 42,722 | 79,114 | 130,771 | (10,808) | (60,253) | (60,253) | (161,704) | 66,880 | 71,640 | 72,972 |
| Other provisions | | 14,010 | 12,181 | 9,904 | - | - | - | - | - | - | - |
| Long term investments committed | 4 | - | - | - | - | - | - | - | - | - | - |
| Reserves to be backed by cash/investments | 5 | - | - | - | - | - | - | - | - | - | - |
| Total Application of cash and investments: | | 97,664 | 146,306 | 154,441 | (10,808) | (60,253) | (60,253) | (228,870) | 62,380 | 71,640 | 72,972 |
| Surplus(shortfall) | | (93,042) | (141,602) | (152,302) | 171,298 | 292,890 | 292,890 | 228,870 | (57,729) | (58,308) | (49,759) |

FS161 Letsemeng - Table A10 Basic service delivery measurement

| Description | Ref | 2017/18 | 2018/19 | 2019/20 | Current Year 2020/21 | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|---|----------|---------------|---------------|---------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| Household service targets | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | 11,208 | 11,208 | 11,208 | 11,208 | 11,208 | 11,208 | 11,208 | 11,208 | 11,208 |
| Piped water inside yard (but not in dwelling) | | 9,208 | 9,208 | 9,208 | 9,208 | 9,208 | 9,208 | 9,208 | 9,208 | 9,208 |
| Using public tap (at least min.service level) | 2 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 | 682 |
| Other water supply (at least min.service level) | 4 | – | – | – | – | – | – | – | – | – |
| Minimum Service Level and Above sub-total | 3 | 21,098 | 21,098 | 21,098 | 21,098 | 21,098 | 21,098 | 21,098 | 21,098 | 21,098 |
| Using public tap (< min.service level) | 4 | – | – | – | – | – | – | – | – | – |
| Other water supply (< min.service level) | | – | – | – | – | – | – | – | – | – |
| No water supply | | – | – | – | – | – | – | – | – | – |
| Below Minimum Service Level sub-total | | – | – | – | – | – | – | – | – | – |
| Total number of households | 5 | 21,098 | 21,098 | 21,098 | 21,098 | 21,098 | 21,098 | 21,098 | 21,098 | 21,098 |
| Sanitation/sewerage: | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 16,376 | 16,376 | 16,376 | 16,376 | 16,376 | 16,376 | 16,376 | 16,376 | 16,376 |
| Flush toilet (with septic tank) | | 608 | 608 | 608 | 608 | 608 | 608 | 608 | 608 | 608 |
| Chemical toilet | | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 |
| Pit toilet (ventilated) | | 2,370 | 2,370 | 2,370 | 2,370 | 2,370 | 2,370 | 2,370 | 2,370 | 2,370 |
| Other toilet provisions (> min.service level) | | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 |
| Minimum Service Level and Above sub-total | | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 |
| Bucket toilet | | – | – | – | – | – | – | – | – | – |
| Other toilet provisions (< min.service level) | | – | – | – | – | – | – | – | – | – |
| No toilet provisions | | – | – | – | – | – | – | – | – | – |
| Below Minimum Service Level sub-total | | – | – | – | – | – | – | – | – | – |
| Total number of households | 5 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 | 19,456 |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Electricity - prepaid (min.service level) | | – | – | – | – | – | – | – | – | – |
| Minimum Service Level and Above sub-total | | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Electricity (< min.service level) | | – | – | – | – | – | – | – | – | – |
| Electricity - prepaid (< min. service level) | | – | – | – | – | – | – | – | – | – |
| Other energy sources | | – | – | – | – | – | – | – | – | – |
| Below Minimum Service Level sub-total | | – | – | – | – | – | – | – | – | – |
| Total number of households | 5 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Minimum Service Level and Above sub-total | | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Removed less frequently than once a week | | – | – | – | – | – | – | – | – | – |
| Using communal refuse dump | | – | – | – | – | – | – | – | – | – |
| Using own refuse dump | | – | – | – | – | – | – | – | – | – |
| Other rubbish disposal | | – | – | – | – | – | – | – | – | – |
| No rubbish disposal | | – | – | – | – | – | – | – | – | – |
| Below Minimum Service Level sub-total | | – | – | – | – | – | – | – | – | – |
| Total number of households | 5 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | – | – | – | – | – | – | – | – | – |
| Sanitation (free minimum level service) | | – | – | – | – | – | – | – | – | – |
| Electricity/other energy (50kwh per household per month) | | – | – | – | – | – | – | – | – | – |
| Refuse (removed at least once a week) | | – | – | – | – | – | – | – | – | – |
| Cost of Free Basic Services provided - Formal Settlements (R'000) | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | 3,920 | 3,726 | 3,789 | 3,920 | 3,726 | 3,789 | 3,920 | 3,726 | 3,789 |
| Sanitation (free sanitation service to indigent households) | | 7,090 | – | – | 7,090 | – | – | 7,090 | 8,000 | 9,000 |
| Electricity/other energy (50kwh per indigent household per month) | | 2,663 | 2,663 | 2,663 | 2,663 | 2,663 | 2,663 | 2,663 | 2,663 | 2,663 |
| Refuse (removed once a week for indigent households) | | 6,763 | – | – | 6,763 | – | – | 6,763 | 7,000 | 8,000 |
| Cost of Free Basic Services provided - Informal Formal Settlements (R'000) | | | | | | | | | | |
| Total cost of FBS provided | | 20,436 | 6,389 | 6,452 | 20,436 | 6,389 | 6,452 | 20,436 | 21,389 | 23,452 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| Water (kilolitres per household per month) | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | – | – | – | – | – | – | – | – | – |
| Sanitation (Rand per household per month) | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 |
| Electricity (kwh per household per month) | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Refuse (average litres per week) | | – | – | – | – | – | – | – | – | – |

LEGAL IMPLICATIONS

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

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

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

Table 18: Five Year Strategic Objectives

| Five –year Strategic objective | Five year IDP Programme | Section Changed | Reasons for Change |
|--|---|--|--|
| Availability of cost effective capital finance to fund capital programmes | Pursue borrowing through DBSA loans and source capital funding through government grants | IDP sub programme | The municipality will be implementing MIG capital projects for upgrading infrastructure within the Municipality |
| Equitable and competitive tariff Effective system that is informed by national inflation data and targets, comparable to local municipalities and circumstances of communities to ensure affordability | <p>Tariff Management Programme</p> <p>An evaluation of the tariff methodology to assess whether it is relevant to the current changes in municipality and NERSA</p> <p>Revenue enhancement strategy</p> | <p>Ensure compliance with the reviewed tariff policy of the municipality</p> <p>Maintain separate property rates tariffs per category of property</p> <p>Improve the 2020/2021 tariff public consultation process onwards</p> <p>Improve revenue collection rate to</p> <p>70% in 2020/21</p> <p>75% in 2021/20222</p> <p>80% In 2022/2023</p> | Equitable and competitive tariff system that is informed by national inflation data and targets, comparable to local municipalities and circumstances of community to ensure affordability |
| Five –year Strategic objective | Five- year IDP Programme | Section Changed | Reasons for Change |

| | | | |
|--|--|---|--|
| A budget system, structure and format that enables sound resources allocation and MSCOA seven segments | <p>Financial Management Programme</p> <p>The municipality is currently on the implementation of version 6.4 of MSCOA.</p> <p>The department uses the MSCOA seven segments to determine the allocation of funding to each departments</p> | <p>Redevelop formats to ensure that they are in line with the National Treasury's requirements</p> <p>Develop and determine Medium Term Budget Framework and long-term financial framework</p> <p>Ensure that the budget system is maintained and is at par with the latest trends in the economy</p> | A budget system, structure and format that enables sound resource allocation |
|--|--|---|--|

Financial Sustainability Section

The financial sustainability section is informed by the objectives as outlined in the 2020/2021 IDP of the municipality. The section fundamentals includes: ensuring financial sustainability, accountability, and responsiveness to the needs of the community of Letsemeng.

Table 19: Financial Sustainability

| Indicator | Five-year target | Progress against the Five-year target (accumulated) | 2020/2021 Delivery Agenda |
|---|---|---|--|
| 70% collection rate | 90% collection rate | | Increase revenue collection to a minimum of 70% throughout the municipal area of jurisdiction |
| 95% of customers receiving bills | 98% of customers receiving bills | 95% customers receiving bills | 95% active customers receiving bills |
| 100% implementation of the valuation roll and an amount additional revenue raised as a result of implementing the valuation roll. | Rates policy effectively monitor and evaluate SAGE financial system and align to new policies | Extensive and effective and consultation with the public done annually Compiled supplementary valuations rolls in compliance with property rates Act no. 6 of 2004 | Monitor impact of the policy and tariff structure to inform possible policy changes Review the policy on an annual basis in line with the budget process and legislation Formulate and implement additional supplementary valuation roll |

| | | | |
|---|--|---|--|
| Percentage spent on capital programme | % spent on the municipality's capital budget | Less than 100% during the previous financial year | 100% is targeted to be spent for 2020/2021 |
| Less than 5% variance on the municipal operating budget | 5% variance on the municipality operating budget. | A variance of less than 19% obtained | Should not be more than 5% over budgeted amount |
| 100% updated and GRAP compliant FAR | Update the moveable and immovable asset registers and develop a system for regular collecting asset performance information and maintenance requirements going forward | Implement a consistent method across all parts of the municipality to account for asset and account for future investments requirements | Continuous update of the movable and immovable asset registers quarterly |

Table 20: Challenges and Opportunities

| Challenges | Opportunities |
|--|---|
| Placement of staff | Internal prepare Annual Financial statements by 2022/2023 |
| Grading of the municipality resulting to lack of retention of competent staff and attraction of scarce skill | Dedicated BTO staff |
| Satellite offices operating manually | |
| Unreliable meter reading leading to inconsistent billing | |
| Lack of clear business process | |

| | |
|-----------------------|--|
| Shortage of BTO staff | |
|-----------------------|--|

| Table below 21: Strategic Priorities | |
|---|---|
| Key Performance Area | Implementation Plan |
| Financial turnaround strategy | <p>Expenditure review and implementation of recommendations</p> <p>Stringent financial control municipal wide</p> <p>Revenue maximisation plan</p> <p>Credit control</p> <p>Improve implementation of billing</p> <p>Increased collections levels</p> <p>Implementation of fraud and corruption strategy</p> <p>Implementation of effective supply chain management</p> |
| Customer service | <p>Monitor turnaround time on query resolution</p> <p>Customer feedback on accounts</p> |
| Overall financial oversight | Attainment and maintenance of unqualified audit opinion |

| | |
|--|--|
| | |
|--|--|

Table 22: Financial Sustainability Sector Plan

The table below is an outline of the financial sustainability sector plan:

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

| | | |
|---|---|---|
| The municipality that creatively evolves its resourcing/expenditure system to ensure long-term fiscal stability and growth, and optimal spending to support accelerated and sustainable development | Maximise Revenue Collection and Billing <ul style="list-style-type: none"> ▪ Increase in revenue collection to 70% | Maximise Revenue Collection and Billing <ul style="list-style-type: none"> ▪ Increase in revenue collection to acceptable levels, including indigents ▪ Facilitate property value chain initiatives ▪ Address meter reading ▪ Reducing impact on refunds and clearance figures |
| | Financial control and reporting <ul style="list-style-type: none"> ▪ Staff trained to respond to the NCA, closely monitoring its effect on income | Financial control and reporting <ul style="list-style-type: none"> ▪ 100% compliance with NCA ▪ Support the implementation of MPRA |
| | Debtors book Analysis of the debtors book | Debtors book Encourage customers to utilise incentive scheme through operation patala |
| | Completeness of revenue | Completeness of revenue |

| | | |
|--|--|---|
| Sustained excellence in financial management | <ul style="list-style-type: none"> ▪ Increase in number of matched accounts reaching more than 97% ▪ Fostering completeness of revenue partnering with poverty value chain | <ul style="list-style-type: none"> ▪ Realise all revenue maximisation projects under property valuation relating to the following areas: <ul style="list-style-type: none"> - Valuation roll - Reconciliation of property data - Overall completeness of data - Priority projects to raise additional revenue ▪ Return on investment of revenue maximisation ▪ Harness value add of property value chain ▪ Sustained incremental concise completeness of revenue project |
| | Refunds and clearances efficiencies <ul style="list-style-type: none"> ▪ Increase of active customers receiving bills to 100% ▪ 98% refunds issued within 30 days | Refunds and clearances efficiencies <ul style="list-style-type: none"> ▪ Accurate billing management |

| | | |
|--|---|---|
| | <ul style="list-style-type: none"> ▪ 100% clearance certificates issued within 30 days | <ul style="list-style-type: none"> ▪ 93% to 97% clearance certificate and refunds issued within 30 days of application ▪ 97% properties on the billing system metered and billed with accurate bills ▪ 97% increase in active customers receiving bills to minimum |
| A municipality stable and growing revenue streams | Credit control enforcement <ul style="list-style-type: none"> ▪ Expansion of credit control | Credit control enforcement <ul style="list-style-type: none"> ▪ Strengthened credit management controls through reduction of areas where no credit control is taking place |
| A municipality with stable and growing revenue streams | Capital Financing Programme <ul style="list-style-type: none"> ▪ Where appropriate and within a policy framework raise project finance for specific infrastructure projects | Capital Financing Programme <ul style="list-style-type: none"> ▪ Strengthens relationship with businesses |
| A budget system, structure and format that enables sound resource allocation decisions | Budget reform programme | Budget reform programme |

| | | |
|---|--|---|
| | <ul style="list-style-type: none"> ▪ Revise the budget format to facilitate flexible programme-based MSCOA budgeting ▪ As required by the MFMA, continue to build the system and practices enabling more effective and efficient budget tracking funded budget | <ul style="list-style-type: none"> ▪ Develop an expenditure review model on an annual basis ▪ Produce quarterly SDBIP reports in line with National Treasury regulations ▪ Review budget policies annually |
| Measurable improvements in unit cost and allocation efficiency on a key of set indicators | <p>Expenditure review programmes</p> <ul style="list-style-type: none"> ▪ As part of the overall framework of performance tracking and strategic decision-making , build a system and practice of annual budget review that tracks trends and issues in personnel spending, unit cost efficiencies, allocative efficiencies of, and social, economic and financial returns from, key service investments, and whether expenditure responsibilities are being adequately matched by resources | <p>Expenditure review programme</p> <ul style="list-style-type: none"> ▪ Develop an expenditure review document on an annual basis ▪ Produce quarterly SDBIP reports in line with national treasury regulations ▪ Review budget policies annually |

| | | |
|--|--|--|
| | <ul style="list-style-type: none"> ▪ Develop methods for evaluating for evaluating unit cost efficient in expenditure on key service and conduct regular benchmark-comparison studies with comparable to local municipalities | |
|--|--|--|

6.2.3 LOCAL ECONOMIC DEVELOPMENT

Strategic Objective

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

Intended Outcome

Improved municipal economic viability and Radical Economic Transformation.

The Constitutional Provisions

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

“A municipality must

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

These objectives are further articulated in the Municipal Systems Act 32 of 2000.

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

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

Local Government has been identified as the primary institution for LED, however it is not exclusive; within this context Municipalities (Local Government) have three primary roles to play in LED:-

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

What is LED?

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

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

The development of Strategies which are driven by:-

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

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

instance. Despite these differences, leadership is consistently identified as a critical factor in effective economic development.

Dedicated leadership is needed to:-

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

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

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

The local economic strengths and weaknesses

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

ANALYSIS of the Strengths and Weaknesses of each town in Letsemeng Local Municipality

Table 23: Strength and Weaknesses

| 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. |

However, there are Developmental nodes identified at Jacobsdal & Koffiefontein. It should be noted that there is a need for the development in those towns to draw investment through working relationships with private and public sector.

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

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

The community's economic development vision and goals

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

The community's strategy to attain its goals

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

Connections between economic development and other Council policies

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

The local economic stakeholders and development partners

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

The needs of our local business community

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

The community's economic development message

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

The economic development staff

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

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

Assessing the Local Economy of Letsemeng Local Municipality

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

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

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

For example:-

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

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

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

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

The municipality has in essence aligned itself to the four key strategies which are:-

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

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

6.2.3.1 STRATEGIC OBJECTIVES

Table 24: Strategic Objectives.

| OBJECTIVE | PROGRAMME/PLANS | ACTIONS/PLANS |
|--|--|---|
| To shift towards a more strategic approach to the development of our local economy and to overcome challenges and failures | Skills programmes to respond to business and government for greater productivity and efficiency; | Ensure that social and economic development are prioritised within the municipal Integrated Development Plans (IDPs); |

| | | |
|---|--|--|
| To support the local economy in realising its optimal potentials and making local communities' active participants in the economy of the country. | Business support programmes to retain existing businesses and encourage start-up or relocating businesses to enter the area; | Conduct local economic regeneration studies that form a core component of the IDPs; Identify and market new economic opportunities; |
| To wage the local fight against poverty more effectively through local level debates, strategies and actions. | Develop an effective poverty eradication strategy with clear targets and outcomes.(medium – long term) | Implement poverty eradication programmes and projects (establish two co-operatives) |
| To improve community access to economic initiatives, support programmes and information. | Social development programmes to increase participation in the local economy and build better lifestyles for the community; | Motivate and support individuals, community groups and local authorities to initiate and sustain economic initiatives; Mobilise civil society to participate in LED and encourage public participation; |
| To improve the coordination of economic development | Promoting of multi-stakeholder participation in the local economy; | Network with key sectors and role players to create partnerships and projects; Promote interdepartmental collaboration across line departments; and |

| | | |
|--------------------------------|--|---|
| planning and implementation | | <p>Establish sector linkages and clustering of economic activity;</p> <p>Establish LED groups within the community to mobilise the efforts and resources of local stakeholders around a common vision; (<i>Investment summits / business breakfast</i>)</p> |
|--------------------------------|--|---|

The Letsemeng Local Municipality envisages achieving the following local economic strategies by implementing the following interventions to achieve its goals:-

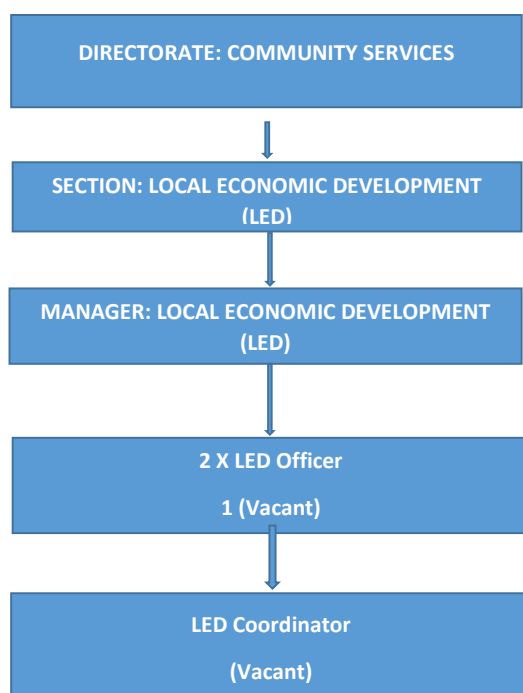
Table 25: Strategy, Aims and Intervention

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

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

| | | |
|--|---|---|
| Linkage of profitable growth to redistributive development/financing | To ensure that businesses investment benefits disadvantaged communities and areas | Example: Banks or other financial institutions opening a branch in any municipal area in Letsemeng Municipality should invest some of their turnover in local small businesses (Corporate Social Responsibility of private Companies, e.g. FNB, Petra Diamonds, OVK) |
|--|---|---|

Based on the strategies provided above the management had joint efforts in ensuring that there is an additional personnel within the unit that will practically implement the aforementioned objectives. In accordance with the approved organizational structure of the municipality, provision in terms of personnel had been made from the overall organizational structure illustrated below;



The administration review the above mentioned structure and it should be noted that there were number of amendments made thereof. However the LED unit was initially located within the office of the municipal manager and was moved to the department of Community Services.

6.2.3.2 MAIN ECONOMIC SECTORS

Agriculture

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

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

Mining

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

Tourism

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

Light Industries

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

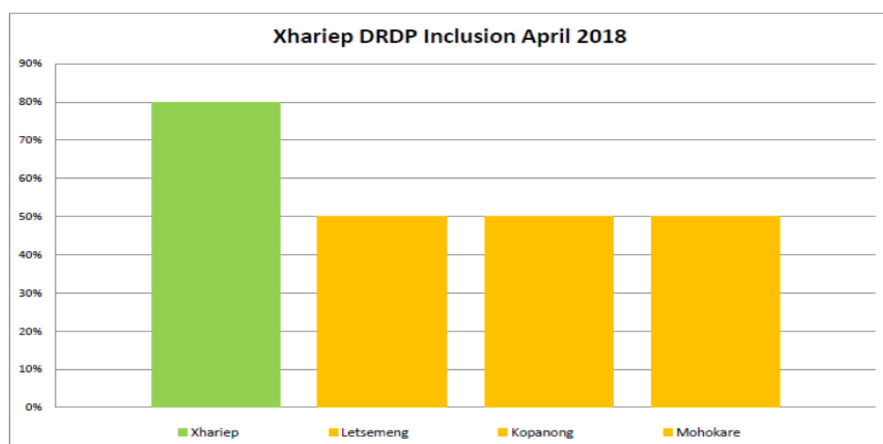
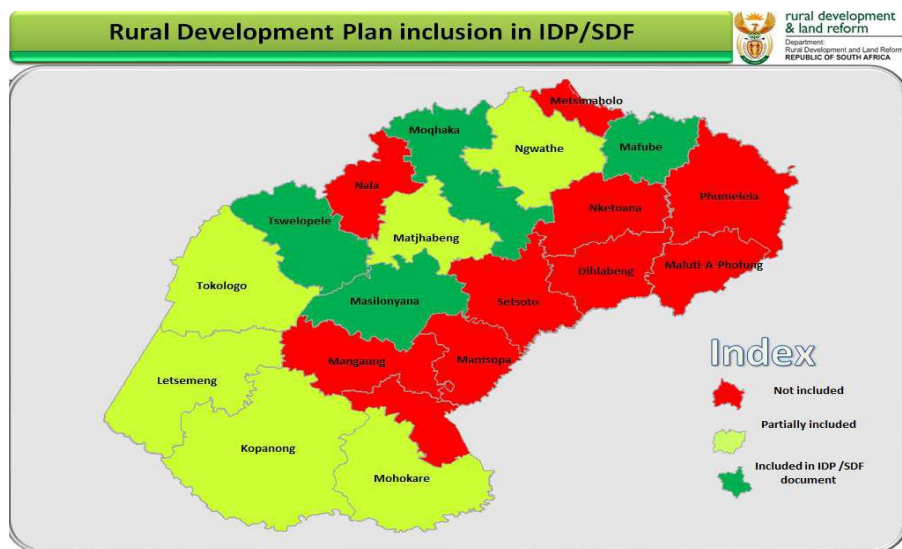
6.2.3.3 JOB CREATION INITIATIVES BY THE MUNICIPALITY

Expanded Public Works Programme

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

Comprehensive Rural Development Programme

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



These initiatives have brought about enormous changes in our endeavors to relieve the plight of the poor and to accelerate job creation opportunities. Putting the limited resources and rich diversity of minds and commitments into one basket has brought light at the end of the dark tunnel. Indeed it has brought hope to those in despair and has provided to those in need. The municipality is however challenged with the continuous monitoring of the implementation of some of these programmes as some have never been evaluated nor monitored after their launch

6.2.3.4 LEGISLATIVE AND POLICY FRAMEWORK

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

- **NATIONAL POLICY CONTEXT**

National Development Plan 2030

The National Development Plan 2030, developed in 2012 aims to eliminate poverty and reduce inequality by 2030. The Plan is targeting the development of people's capabilities to improve their lives through:-

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

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

1. Creating jobs and improving livelihoods;
2. Expanding infrastructure;
3. Transition to a low carbon economy;
4. Transforming urban and rural spaces;
5. Improving education and training
6. Providing quality health care;

7. Fighting corruption and enhancing accountability;

8. Transforming society and uniting the nation;

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

White Paper on Local Government

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

Municipal Structure Act (2008)

The Act provides for the three categories of municipality, to operate within the newly demarcated areas and assigns them specific powers and duties.

The duties and powers are based on the Constitution of RSA and are generally of a service type nature, but include the following LED-type foci, namely:

- tourism,
- planning,
- public works,
- infrastructure development and
- markets

In undertaking such duties municipalities are expected to promote economic and social development in the area under their jurisdiction.

The Act also allows for the participation of traditional leaders within local government administration in the areas in which they reside. It also mandates district councils to assist municipalities lying within the areas under their jurisdiction through integrated development planning, bulk infrastructural development, capacity development and the equitable distribution of resources.

Municipal Systems Act (2000)

The objectives above are further articulated in the Municipal Systems Act 32 of 2000.

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

The one which has the most direct influence over the principle of public participation in local governance and local-level development. The Municipal Systems Act provides for ‘the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of communities, and ensure universal access to essential services that are affordable to all’.

The Act goes on to state that it describes the ‘core processes or elements that are essential to realising a truly developmental local government system. These include;

- Participatory governance,
- Integrated development planning,
- Performance management and reporting,
- Resource allocation and organisational change’.

This particular Act has very defined implications for LED in terms of the operational procedures, powers and management systems discussed, which in themselves can be regarded as mechanisms to promote pro-poor development. Municipalities are specifically required to involve communities in the affairs of the municipality,

- To provide services in a financially and sustainable manner and to ‘promote development in the municipality’.

In terms of service provision, municipalities are required to prioritise the basic needs of the community and to ensure that all residents have access to a minimum level of basic services.

LED may be promoted through the provision of special tariffs for commercial and industrial users. A further LED provision is that municipalities may establish service utilities or acquire ownership of a

company which renders a municipal-type service. The parallel White Paper on Municipal Service Partnerships details how municipalities can enter into partnership arrangements with the private, public, community and NGO sectors to improve service delivery in a specific area.

A key facet of the Act is the detail provided on the government's commitment to the encouragement of participation. The Act spells out the same powers and duties as detailed in the Structures Act and obligates municipalities to undertake developmentally orientated planning, requiring Municipalities to develop 'Integrated Development Plans'. These plans should involve widespread consultation with communities and other stakeholders and should link and co-ordinate all municipal development plans, municipal resources, capacity and budgets and be compatible with national and provincial planning requirements.

In terms of service provision, municipalities are required to prioritise the basic needs of the community and to ensure that all residents have access to a minimum level of basic services. The Act clearly provides the mandate for participatory governance in local government affairs and development matters. These principles clearly have critical pro-poor objectives.

Municipal Finance Management Act of 2003, Act No. 56 (MFMA) aims:

- To modernise budget and financial management practises by placing local government finances on a sustainable footing in order to maximise the capacity of municipalities to deliver services to all its resident, customers, users and investors.

It also aims to put in place a sound financial governance framework, by clarifying and separating the roles and responsibilities of the Executive Mayor, Councillors, and Officials.

The Act empowers the Executive Mayor (Council) to provide political leadership by being responsible for policy and outcomes, and holds the municipal manager and other senior managers responsible for implementation and outputs. Non-executive councillors are empowered to play a key policy-approval and monitoring role through the municipal council.

The Act aims to enable managers to manage, but make them more accountable, by introducing regular and consistent reporting requirements. The challenge facing all role players is to improve the efficiency and effectiveness of the municipality through the best use of management information.

The Act is required by the Constitution, which obliges all three spheres of government to be transparent about their budget and financial affairs. It also forms an integral part of the broader reform package for local government, as outline in the 1998 White Paper on Local Government.

The Act provides a unique opportunity for each municipality to reap great benefits for the community, but only if it is properly implemented to transform the municipality into a learning organisation.

National Spatial Development Perspective

The NSDP states that the National Government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation and eradication of historic inequities. The strategy proposes a number of normative principles that could be applied by all spheres of government in their decision-making processes on infrastructure investment and development spending in line with these goals.

The key objectives of the NSDP are to:

- Provide a framework within which to discuss the future development of the national space economy by reflecting the localities of severe deprivation and need, of resource potential, of infrastructure endowment and of current and potential economic activity by describing the key social, economic and natural resource trends and issues shaping the national geography.
- Act as a common reference point for national, provincial and local governments to analyse and debate the comparative development potentials of localities in the country by providing a coarse-grained national mapping of potential.
- Identify key areas of tension and/or priority in achieving positive spatial outcomes with government infrastructure investment and development spending.
- Provide national government's strategic response to the above for a given period.

The National Spatial Development Perspective (NSDP) gives a set of principles and mechanisms for guiding infrastructure investment and development decisions in the national context. The NSDP will provide a framework to discuss future development of the national spatial economy of areas of severe deprivation and in need of certain economic activities.

The document also gives an overview of the space economy within South Africa by using economically functional categories. This is done to reflect the unique attributes of localities and to priorities infrastructure and development spending in areas where it will have the greatest impact.

Six categories of development potential were identified, namely:

- Innovation and Experimentation
- High-Value differentiated goods
- Labour Intensive produced goods
- Public Services and Administration
- Tourism
- Service and Retail

In conclusion the NSDP will guide decisions around policy and programme co-ordination with regard to infrastructure investment and development. The NSDP acknowledges that the development of IDPs by local government is an important element of spatial planning.

Development Facilitation Act, 1995, Act No. 67 aims:

- To introduce extraordinary measures to facilitate and speed up the implementation of reconstruction and development programmes and projects in relation to land.
- In so doing to lay down general principles governing land development throughout the Republic.
- To provide for the establishment of a Development and Planning Commission for the purpose of advising the government on policy and laws concerning land development at national and provincial levels.
- To provide for the establishment in the provinces of development tribunals which have the power to make decisions and resolve conflicts in respect of land development projects.
- To facilitate the formulation and implementation of land development objectives by reference to which the performance of local government bodies in achieving such objectives may be measured,
- To provide for national uniform procedures for the subdivision and development of land in urban and rural areas so as to promote the speedy provision and development of land for residential, small-farming or other needs and uses;

- To promote security of tenure while ensuring that end-user finance in the form of subsidies and loans becomes available as early as possible during the land development process and to provide for matters connected therewith.

National Policy Guidelines for Local Economic Development Framework (2006-2011) states that:

Municipalities have a Constitutional mandate to promote local economic development (LED). Section 153 of the Constitution states that:

“A municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community”.

The South African government has prioritised rural development and urban renewal as key strategies to counter the legacy of uneven development in the country. The aim of the LED programme within government is to support all municipalities in South Africa in implementing these strategies, and make them attractive places to live in, invest in and visit. This is to be achieved by focusing on addressing the needs of poor and marginalised people and communities.

Local stakeholders, such as government, business, labour and civil society organisations, should work together in order to enhance local economic development (LED). Local communities and authorities can play an active role in determining their own economic paths. LED involves identifying and using local resources to create opportunities for economic growth and employment. Successful LED depends on local partnerships as well as on national and regional structures to promote and support local initiatives.

Government has a particular role to play in LED, by ensuring that LED leads to job creation, sustainable rural development and urban renewal. LED interventions must benefit disadvantaged and marginalised people and communities within municipal boundaries through an inclusive and redistributive approach to economic development.

Local government structures have a particularly important role to play in harnessing national and regional resources to promote their areas and in facilitating strategic local partnerships to enhance and sustain economic growth.

Key principles underlying Local Economic Development

- Poverty and unemployment are the main challenges facing South Africa. LED strategies must prioritise job creation and poverty alleviation
- LED must target previously disadvantaged people, marginalised communities and geographical regions, black empowerment enterprises and SMMEs to allow them to participate fully in the economic life of the country
- There is no single approach to LED. Each locality may develop an approach that is best suited to its local context
- LED promotes local ownership, community involvement, local leadership and joint decision making
- LED involves local, national and international partnerships between communities, businesses and government to solve problems, create joint business ventures and build up local areas
- LED uses local resources and skills and maximises opportunities for development
- LED involves the integration of diverse economic initiatives in a comprehensive approach to local development
- LED relies on flexible approaches to respond to changing circumstances at local, national and international levels.

Key strategies for Local Economic Development

For local economic development to succeed, local government must become involved. The following LED strategies have been identified to assist municipalities to play a useful role:

- Facilitating community economic development
- Linking profitable growth to redistributive development and financing
- Linking 'living wages', human capital development and productivity
- Developing and maintaining infrastructure and services
- Preventing a drain of resources from the local economy, and
- Retaining and expanding existing businesses.

New Growth Path (2010)

The New Growth Path starts by identifying where employment creation is possible, both within economic sectors as conventionally defined and in cross-cutting activities. It then analyses the policies and institutional developments required to take advantage of these opportunities. In essence, the aim is to target our limited capital and capacity at activities that maximise the creation of decent work opportunities. To that end, we must use both macro and micro economic policies to create a favourable overall environment and to support more labour-absorbing activities.

The main indicators of success will be jobs (the number and quality of jobs created), growth (the rate, labour intensity and composition of economic growth), equity (lower income inequality and poverty) and environmental outcomes. To achieve profound changes in the structure of savings, investment and production, the government must steadily and consistently pursue key policies and programmes over at least a decade. Moreover, the state must coordinate its efforts around core priorities rather than dispersing them across numerous efforts, however worthwhile, that do not contribute to a sustained expansion in economic opportunities for our people. These are the core characteristics of a developmental state.

The requisite policy stability and coherence will be supported by effective social that helps establish a broad consensus on long-run policy goals and a vision for the country, and facilitates the necessary trade-offs and sacrifices by ensuring a visibly fair distribution of the benefits from growth. Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective strategies that are realised without endless debates and delays. That, in turn, means government must both strengthen its own capacity for engagement and leadership, and re-design delivery systems to include stakeholders meaningfully.

Long-term structural change also requires phasing to establish the preconditions for success over time. In the case of employment, for instance, the steps that the state can take vary over time.

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions requires hard choices and a shared determination as South Africans to see it through.

The Government is committed to forging such a consensus and leading the way by;

- Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally.
- Developing a policy package to facilitate employment creation in these areas, above all through:
 - A comprehensive drive to enhance both social equity and competitiveness;
 - Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and
 - Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path must provide bold, imaginative and effective strategies to the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and equitable economy and society over the medium term, in the context of sustained growth. The strategy sets out critical markers for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run. To that end, it combines macroeconomic and microeconomic interventions.

The shift to a new growth path will require the creative and collective efforts of all sections of South African society. It will require leadership and strong governance. It takes account of the new opportunities that are available to us, the strengths we have and the constraints we face. We will have to develop a collective national will and embark on joint action to change the character of the South African economy and ensure that all our people, particularly the poor, share the benefits more equitably.

Achieving the New Growth Path requires that we address key trade-offs. Amongst other decisions, government must prioritise its own efforts and resources more rigorously to support employment creation and equity; business must take on the challenge of investing in new areas; and business and labour together must work with government to address inefficiencies and constraints across the economy and partner to create new decent work opportunities.

Broad Based Black Economic Empowerment (BBBEE) Act 53 of 2003

Government has adopted the position that black economic empowerment (BEE) should aim to empower all historically disadvantaged people rather than only a small group of black investors. To this end, it adopted the Broad-Based BEE Act, which calls for expanded opportunities for workers and smaller enterprise, as well as ownership that is more representative and management. Current BEE provisions have, however, in many instances failed to ensure a broad-based approach, instead imposing significant costs on the economy without supporting employment creation or growth. The present BEE model remains excessively focused on transactions that involve existing assets and benefit a relatively small number of individuals.

The New Growth Path requires a much stronger focus on the broad-based elements of the BEE regulations – ownership by communities and workers, increased skills development and career pathing for all working people, and support for small enterprise and co-ops – as well as a new emphasis on procurement from local producers in order to support employment creation.

The following shortcomings have emerged in the implementation of BEE. First, ownership and senior management issues receive disproportionate emphasis. The unintended consequences of this trend include “fronting”, speculation and tender abuse. Second, the regulations do not adequately incentivise employment creation, support for small enterprises and local procurement. The preferential procurement regulations aggravate this situation by privileging ownership over local production. Finally, the broad-based BEE regulations penalise public entities as suppliers. The democratic state owns public entities on behalf of our people yet the regulations do not count them as “black empowered”. A major re-think is needed of the BEE framework and policy to achieve South Africa’s developmental and growth goals.

PROVINCIAL

FSGDS

The Provincial government of Free State has developed a seven-year development strategy; The Free State Provincial Growth and Development Strategy (PGDS). The PGDS is the fundamental policy

framework for the Free State Provincial Government and it is the embodiment of the broad strategic policy goals and objectives of the FS Province in line with national policy objectives;

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

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

1. Economic Development and Employment Creation;
2. Social and Human Development;
3. Justice and Crime Prevention;
4. Efficient Administration and Good Governance

The expressed “overarching goal of the PGDS is to align the provincial policies with the national policies and to guide development in terms of effective and efficient management and governance to achieve growth and development.”

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

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

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

- Stimulate economic development
- Develop and enhance infrastructure for economic growth and social development.
- Reduce poverty through human and social development
- Stimulate economic development.
- Ensure a safe and secure environment for all people of the province
- Promote effective and efficient governance and administration

During numerous consultations with different protagonists, the Province identified the following areas that need to be addressed by 2014:

- To achieve an annual economic growth rate at least equal to the national average economic growth rate
- To reduce unemployment from 38,9% to 20%.
- To reduce the number of households living in poverty by 5% per annum.
- To improve the functional literacy rate from 69,2% to 85%.
- To reduce infant mortality for children under five years to 65 per 1000 live births.
- To reduce the obstetrical maternal mortality rate from 65,5% to 20,06% per 100 000 women in the reproductive age group.
- To stabilize the prevalence rate of HIV and AIDS and reverse the spread thereof.
- To provide shelter for all the people of the province.
- To provide free basic services to all households.
- To reduce crime rate by at least 7% per annum.
- To provide adequate infrastructure for economic growth and development

Alignment of both FSPGDS and Letsemeng LM Key Priority Areas and Strategies:

Table 26: In order to achieve the above-mentioned targets, the province needs to focus on the following Key Priority Areas and Strategies:

| Economic Growth, Development and Employment | Human and Social Development | Justice, Crime Prevention and Security | Efficient Governance and Administration | Letsemeng Local Municipality |
|--|--------------------------------------|---|--|---|
| Expanding the manufacturing sector in key subsectors | Improving housing and basic services | Facilitate and improved and effective integrated criminal justices system | Improving integrated development planning and implementing | Identification and implementation of catalytic and strategic LED projects—leveraging resources for resourcing and implementing LED projects Fast-tracking services delivery, ensuring adequate maintenanc |

| | | | | |
|---|--------------------------------|---|--|---|
| | | | | <p>e of service delivery infrastructure and utilities and ensuring effective provision of municipal services</p> <p>Assisting with MPT sittings and land use application approval</p> |
| Focusing on diversification in agricultural development | Improving health-care services | Ensure effective and efficient police service | Ensuring effective communication with stakeholders and clients | <p>Promote agricultural and agricultural diversification activities within the Municipality and assisting with implementation of Rural</p> |

| | | | | Development Plans |
|--|---|---|--|---|
| Developing tourism | Improving education and educational services and skills | Establish and effective disaster prevention and response capacity for disasters throughout the Province | Promoting Black Economic Empowerment | Develop the Tourism Master Plan to promote tourism Develop/Review Disaster Risk Reduction Strategy |
| Develop and expand transport and distribution industry | Improving social development services | Improve traffic policing and road incident management in the Province | Ensuring effective Human Resource Development and Management | Stabilising the municipal administration – finalising placement and filling of critical vacancies and implementation of organisational performance management |

| | | | | |
|--|--|--|--|---|
| | | | | nt system; hold regular manageme nt meetings; Effective fleet manageme nt; Strengthen treasury and budget office and shore-up internal audit ; Strengtheni ng the ward committee system Assisting with ring- fencing of grant funding |
|--|--|--|--|---|

| | | | | |
|--|--|--|--|--|
| | | | <p>Ensuring improvement in financial management</p> <p>Promoting integrity in government</p> | <p>Evolving a sound and prudent financial management – cash flow management, clean audit, enhancing the credibility and transparency of Supply Chain Management; Implement revenue enhancement strategy – implementation of credit control measures;</p> |
|--|--|--|--|--|

| | | | | |
|------------------------------|--|--|--|---|
| | | | | <p>Effective provision of social services – libraries, Youth Development Centres, social amenities, etc.</p> <p>To create and facilitate an enabling environment for LED in the Municipality.</p> |
| Emphasizing SMME development | | | | <p>Facilitate development for the SMME through training, opening up of space, liaison with other</p> |

| | | | | |
|--|--|--|--|--|
| | | | | protagonists Establishment of LED forums with strategic focus |
|--|--|--|--|--|

Alignment of both FSPGDS and Letsemeng LM Key Priority Areas and Strategies:

FREE STATE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (FSPSDF), 2013

The FSPSDF states that its role is to create an enabling, functional and statutory environment to promote sustainable socio-economic development with a focus on the following:

- “Providing direction and scope to province-wide development programmes and projects taking into consideration economic, political, social, and environmental constraints and opportunities;
- Enhancing human well-being (including social equity) and environmental integrity through the efficient use of the various forms of capital inherent, or available to the Free State;
- Serving as a framework for public and private-sector investment, indicating areas of opportunity and development priorities;
- Providing an environment of certainty and predictability critical for investment;
- Together with the FSGDS provide guidance to public and private infrastructure investment in the province, taking cognisance of the growth and development potential of the municipalities and settlements;
- Serving as a spatial and strategic vision and basis for common action amongst all social partners, both inside and outside government in a province;
- Spatially co-ordinate and direct the activities and resources of the provincial government departments; and,
- Put forward a spatial vision, objectives, policy, and strategic implementation guidelines for projects identified in the FSGDS.”

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

Alignment of the Letsemeng SDF and Xhariep District SDF with the Free State Provincial Spatial Development Framework (FSPSDF) is achieved by structuring the SDF document in accordance with the different Spatial Planning Categories (SPCs) as reflected in the Free State Spatial Provincial Development Framework 2014, as well as incorporating development proposals applicable to Xhariep district from the said framework.

Free State Master Plan for Agriculture (2015)

The Free State Master Plan for Agriculture identifies challenges facing the growth of the agricultural sector in the province including human, institutions, infrastructure and natural resource endowments. Agricultural development, according to the plan is one of the ideal vehicles through which poverty alleviation initiatives can be achieved due to the diverse natural resource base of the province. In relation to limiting factors at municipal level, the document highlights that strengthening capacities for effective local governance is needed, both through vertical relationships with other spheres of government and horizontal relationships with local grass- root communities, NGO's CBO's and the private sector. Development forums is one of the vehicles through which this can be achieved.

In relation to the Xhariep District and Letsemeng LM, the Free State Master Plan for Agriculture identifies nodes for specialisation in the Xhariep District, potential locations for implementing the proposed vegetable business plan such as carrots, cabbage, garlic, green beans, onions, potatoes, squashes & pumpkins and watermelon. Letsemeng is also identified as suitable for sheep and goat farming and the Xhariep District for wine grape, fig and pomegranate farming.

| Node | Area of specialization | Specific initiatives that can be promoted |
|--------------------|---|--|
| Bethany settlement | Agriculture: emerging farmers Agriculture: intensive (irrigation) | Fruit Irrigation schemes |
| 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 |
| Phillippolis | 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 |
| Zastron | Agriculture: Special produce | Fish farming Game farming Trade with Lesotho |
| Bethulie | Agriculture: Special produce | Fish farming Game farming |

nodes for specialisation in the Xhariep District

DISTRICT AND LOCAL

Xhariep IDP 2017/18

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.

Xhariep consists of three local municipal areas, with Letsemeng forming the northwestern section, Kopanong the middle section, Mohokare the southeastern section of the district. 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.

6.2.4 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective

Promote a culture of participatory and good governance.

Intended outcome

Entrenched culture of accountability and clean governance

Governance structures:

Risk Management

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

Risk Management Committee

Risk Management Committee has been established and is functional.

Internal Audit

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

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

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

Audit and Performance Committee

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

Oversight committee

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

Ward committees

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

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

Table 27: Priority issues, challenges and possible solutions

| Priority Issue | Challenges | Solutions |
|---------------------------|--|--|
| 1. Ward Committees | <ul style="list-style-type: none">• Ward Committees are not fully-functional according to the required standard• Long-existing and declared vacant sits within all respective Wards | <ul style="list-style-type: none">• Provide supporting mechanism and ensure that schedule of meetings is adhered to meticulously.• Conduct stakeholder consultation for the |

| | | |
|--|---|--|
| | <ul style="list-style-type: none"> • Non submission of reports by committee members | <p>election of committee members.</p> <ul style="list-style-type: none"> • Provide refresher training for all ward committee members – develop systems to improve existing internal controls relating to payment of stipends. |
| Public Participation | <ul style="list-style-type: none"> • There is lack of capacity of personnel in the public participation unit | <ul style="list-style-type: none"> • The review of the organizational structure and implementation |
| Council Committees/Portfolio Committees | <ul style="list-style-type: none"> • Non-sitting of Section 79 committees | <ul style="list-style-type: none"> • Provide refresher training to all Councillors |

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

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

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

The municipality does not have sufficient capacity in terms of personnel to execute functions within the ambit of public participation. However, the municipality has reviewed the organizational

structure which it intend to table before council for adoption and implementation in order to address this deficiency.

Supply Chain Committees (SCM)

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

Schedule of Council Meetings

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

The IDP and Public Participation

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

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

6.2.5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective

An effective administration capable of sustainable service delivery.

Intended outcome

To create an efficient, effective and accountable administration.

Institutional Arrangements

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

The current Municipal Organizational Structure was tabled before Council was approved in January 2019. There are few positions that must be filled as a matter of urgency as the vacancies impedes the Municipality to deliver effective and quality services to the communities.

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

The approved municipal organisational structure is illustrated in Chapter 3

Performance Management System

The Performance Management System of the municipality is currently confined to Senior Managers reporting directly to the Accounting Officer as well as that of the Accounting Officer. This has caused a high level of compliance and underperformance in the municipality and the municipality is currently in the process of cascading the Organisational Performance Management System to each and every individual employee of the Municipality and review performance management system policy to adequately address performance related deficiencies.

Human Resource Management

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

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

Recruitment and Selection

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

Training and Development

The Municipality has conducted a skills audit to identify skills gap, and a training plan was developed and approved.

The workplace skills plan is the key strategic planning document relating to workplace training, career pathing, and employment equity for the Municipality. The workplace skills plan (wsp) relates to the critical municipal IDP objectives. The WSP outline the training planned by the Municipality in each financial year according to legislative framework herewith the following Acts

- Skills development act no. 97 of 1998 as amended:
- Skills development levies act no.9 of 1999
- Skills development amendment act no.31 of 2003

Consultation

The skills audit conducted in all the municipal offices within Letsemeng and Unions Representative consulted on the 20th April 2021.

The WSP represented before the Special Local Labour Forum on the 20th of April 2021.

Challenges

- When employees are supposed to attend trainings, the Municipality is faced with financial challenges.
- The recruitment of employees to attend training should be done transparently and promptly to accommodate all employees.
- Some employees failed to cooperate in terms of filling in the Skills Audit forms.
-

Labour Relations

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

Occupational Health and Safety

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

Leave Management

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

Remuneration and Benefits (Employee Wellness)

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

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

Information technology

Network Infrastructure

The network infrastructure in the IT spectrum has improved to the extent that the IT server room of the municipality was revamped in accordance with relevant prescripts governing IT. It should be noted that the designs also covered the network installation in the following offices;

- Office of the Mayor
- Store Building
- Department of Community Services
- Department of Technical Services

The aforesaid project was successfully completed and reported.

- **ICT Policies and ICT Governance Framework**

There are 11 Policies and an ICT governance framework developed and approved by council, namely; ICT Backup, Email, Change Management, Disaster Recovery, Internet Usage, Mobile Devices, Network, Password, Patch Management, Security, Telephone Policy + One Governance Framework.

- **Business Continuity Plan**

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

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

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

The municipality need to set and prepare its future developmental goals and objectives through the development of ICT Master Plan. However, the municipality need to make provision in the budget for the development of the said master plan.

- **Software Licensing**

The municipality need to use licensed software (Operating Systems, Microsoft Office, etc) on all its workstation.

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

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

- **Capacity in the IT unit**

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

Workstations,

Servers,

Telephone system,

Emails,

Telephones,

Internet connection,

Access to financial systems,

Network related issues,

Printers,

Taking daily manual backups.

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

- **Computer Literacy**

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

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

Policy Development and Implementation

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

Customer-Oriented Services/Customer Care

The municipality has centralised compliments and complaints management system both manual and electronic. The municipality is currently in the processes of developing Standard Operating Procedure (SOP) to effectively monitor service delivery orientated complaints. Over and above this, the municipality has also developed Draft Customer Care Policy, Service Charter and Service Standards to curb complaint management in relation to Batho Pele initiatives. However, the municipality has erected comments boxes to curb on customer satisfaction.

THE FOLLOWING INPUTS/COMMENTS RECEIVED FROM THE COMMUNITIES DURING PUBLIC PARTICIPATION PROGRAMME 2021/22 FINANCIAL YEAR- LETSEMENG LOCAL MUNICIPALITY

| ITEM NO. | COMMENT/INPUT | AREA |
|----------|---|----------------------------|
| 1 | High Mass Lights (538) | Riemvasmak |
| 2 | Repositioning of Landfill Site (Current existing) | Jacobsdal |
| 3 | Paving of roads <ul style="list-style-type: none">• 202 sites• 800 ERF | Sonderhoogte Donkerhoek |
| 4 | Upgrading of StormWater channel | Jacobsdal & Ratanang |
| 5 | Fencing of commonage land Fencing of cemetery | Ratanang |
| 6 | Upgrading of local Sports Complex | Ratanang |
| 7 | Refurbishment of Community hall | Ratanang |
| 8 | Speed humps (Ratanang main entrance)-Vetman Street | Ratanang |
| 9 | Refurbishment of Taxi Ranks | All Towns |
| 10 | Maintenance of taxi booties | Koofiefontein |
| 11 | Review routes for long distance taxis | All Towns |
| 12 | Procure One Grader to maintain local roads | All Towns |

Table 28: ALIGNMENT OF NATIONAL, PROVINCIAL AND LOCAL STRATEGIC OBJECTIVES QUANTIFIED INTO KEY PERFORMANCE INDICATORS

| TL NO.s | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|--|---|--|-----------------------------|--|------------------------------------|---|----------------------------|--|----------|---|---|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| Technical Services | | | | | | | | | | | | | | | |
| Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | | | | | | | | | | | | | | | |
| Project Management Unit | | | | | | | | | | | | | | | |
| TL1 | water Treatment Plant constructe d at Jacobsdal, 2020/21 financial year | An efficient competi tive and responsi ve infrastru cture net work | Inclusio n and access | Service Deliver y and Infrastr ucture Develo pment | Improve d quality of life | 100 Percentage of complete new 4.2 MI Conventional WTW at Jacobsdal by 2020/21 financial year. | Percentag e | Progress reports and completion certificate | 90% | R 10 000 000 | 10% Completion of the new 4.2MI Conventional WTW in Jacobsdal by 30 June, 2020/21 financial year 4% Progress on the construction of WWTW new 4.2MI Conventional in the 1 st Quarter 4% Progress on the construction of WWTW | 4% progress on Completion of the construction of WWTW, new 4.2MI Conventional Jacobsdal by 30 Sept 2020 | 4% progress on Completion of the construction of WWTW, new 4.2MI Conventional Jacobsdal by 31 March 2021 | 0 | 2% Completion certificate of the construction of WWTW new 4.2 MI Conventional by 30 June 2021 |

| TL NO.s | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|--|---|----------------------|---|--|--|---------------------|---|----------|---|--|--|--|---|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | new 4.2MI Conventional in the 2 nd Quarter 2% Completion certificate of the construction of WWTW new 4.2 MI Conventional in the 4 th quarter | | | | |
| TL2 | Refurbishment of boreholes at Petrusburg, 2020/21 financial year | An efficient competitive and responsive infrastructure net work | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life and access to water | Equipping and connection of 12 boreholes to the water supply scheme at Petrusburg by 30 June 2021. | Number | Progress reports and completion certificate | 0 | R 14 201 000 | 12 Boreholes Completed, equipped and connected to the water supply scheme at Petrusburg by 2020/21 financial year 2 Boreholes Completed, equipped and connected to the water supply scheme in the 1 st Quarter | 2 Boreholes Completed, equipped and connected to the water supply scheme by 30 Sept 2020 | 2 Boreholes Completed, equipped and connected to the water supply scheme by 31 December 2020 | 4 Boreholes Completed, equipped and connected to the water supply scheme by 31 March 2021 | 4 Boreholes Completed, equipped and connected to the water supply scheme and completion certificate by 30 June 2021 |

| TL NO.s | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|---|--|-----------------------------|---|------------------------------------|--|----------------------------|---------------------|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <p><i>2 Boreholes Completed, equipped and connected to the water supply scheme in the 2nd Quarter</i></p> <p><i>4 Completed, equipped and connected to the water supply scheme in the 3rd Quarter</i></p> <p><i>4 Boreholes Completed, equipped and connected to the water supply scheme in the 4th Quarter</i></p> | | | | |
| TL3 | Installatio n of domestic water meters at | An efficient competi tive and responsi | Inclusio n and access | Service Deliver y and Infrastr ucture | Improve d quality of life | Installation of 750 domestic water meters at Ditlhake, | Number | Progress reports | 0 | R 2 600 000 | 750 Installed domestic water meters at Ditlhake, Sonwabile, | 750 Installed domestic water meters at Ditlhake, Sonwabile | 0 | 0 | 0 |

| TL NO.s | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|--|--|-----------------------------|--|------------------------------------|--|----------------------------|--|----------|---|---|--|--|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | Dithake , Diamanthoogte , Sonwabile , 2020/21 financial year | ve infrastru cture net work | | Develo pment | | Sonwabile, Diamandhoogte, (MIS: 321576) by 30 September 2020. | | | | | Diamandhoo gte by 30 June 2021 750 domestic water meters installed at Dithake, Sonwabile and Diamandhoo gte in the 1st Quarter | and Diamandhoo gte by 30 September 2021 | | | |
| 7L4 | Installatio n of bulk water meter at Koffiefont ein , 2020/21 financial year | An efficient competi tive and responsi ve infrastru cture net work | Inclusio n and access | Service Deliver y and Infrastr ucture Develo pment | Improve d quality of life | Installation of 1 bulk water meter at Koffiefontein by 31 March 2021. | Number | Progress reports and completion certificate | 0 | | 1 bulk water meter installed at Koffiefontein by 31 March 2020/21 Completion certificate for the installation of 1 bulk water meter installed at Koffiefontein in the 3rd Quarter | 0 | 0 | Completion certificate for the installation of 1 bulk water meter at Koffiefontein by 31 March 2021 | 0 |

| TL NO.s | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|--|--|-----------------------------|---|------------------------------------|---|----------------------------|--|----------|---|---|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| TL5 | Installatio n of domestic water metres at Jacobsdal and Ratanang, 2020/21 financial year | An efficient competi tive and responsi ve infrastru cture net work | Inclusio n and access | Service Deliver y and Infrastru cture Develo pment | Improve d quality of life | Installation of 681 domestic water meters at Jacobsdal and Ratanang by 30 September 2020. | Number | Progress reports | 0 | R 1 740 766.55 | 681 domestic water meters installed at Jacobsdal and Ratanang by 30 September 2020 <i>681 domestic water meters installed at Jacobsdal (205) and Ratanang (476) in the 1st Quarter</i> | 681 installed domestic water meters at Jacobsdal (205) and Ratanang (476) by 30 September 2020 | 0 | 0 | 0 |
| TL6 | Installatio n of bulk water meters at Ratanang, 2020/21 financial year | An efficient competi tive and responsi ve infrastru cture net work | Inclusio n and access | Service Deliver y and Infrastru cture Develo pment | Improve d quality of life | Installation of 2 bulk water meters at Ratanang by 30 June 2021. | Number | Progress reports and completion certificate | 0 | | 2 bulk water meters installed at Ratanang by 30 June 2021 <i>Completion certificate for the installation of 2 bulk water meters</i> | 0 | 0 | 0 | Completion certificate for the installation of the 2 bulk water meters at Ratanang by 30 June 2021 |

| TL NO.s | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | Evidence | Baseline | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | |
|---------|--|--|----------------------|---|--------------------------|---|---------------------|---|----------|----------------|---|---|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 |
| | | | | | | | | | | | <i>Ratanang in the 4th Quarter</i> | | | | |
| TL7 | Installation of domestic water meters at Relebohile , 2020/21 financial year | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Installation of 250 domestic water meters at Relebohile by 30 September 2020. | Number | Progress reports | 0 | R 1 400 324.90 | 250 domestic water meters installed at Relebohile by 30 September 2020 <i>Completion certificate for the installation of 250 domestic water meters at Relebohile in the 1st Quarter</i> | Completion certificate for the installation of 250 domestic water meters at Relebohile by 30 September 2020 | 0 | 0 | 0 |
| TL8 | Installation of bulk water meter and vales in Luckhoff, 2020/21 financial year | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Installation of 1 bulk water meter at Luckhoff by 30 June 2021. | Number | Progress reports and completion certificate | 0 | | 1 bulk water meter installed at Luckhoff by 30 June 2021 <i>Completion certificate for the installation of 1 bulk water meters</i> | 0 | 0 | 0 | Completion certificate for the installation 1 bulk water meter at Luckhoff by 30 June 2021 |

| TL NO.s | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|--|---|-----------------------------|--|------------------------------------|---|----------------------------|---------------------|----------|---|--|---|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>at Luckhoff in the 4th Quarter</i> | | | | |
| 7L9 | Installatio n of domestic water meters at Bolokanan g, 2020 financial year | An efficient competi tive and responsi ve infrastru cture network | Inclusio n and access | Service Deliver y and Infrastr ucture Develo pment | Improve d quality of life | Installation of 150 domestic water meters at Bolokanang by 30 September 2020. | Number | Progress reports | 0 | R 1 049 851.82 | 150 domestic water meters installed at Bolokanang by 30 September 2020 <i>Completion certificate for the installation of 150 water meters at Bolokanang in the 1st Quarter</i> | Completion certificate for the installation of 150 domestic water meters at Bolokanang by 30 September 2020 | 0 | 0 | 0 |

| TL NO.s | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|---|--|----------------------|---|--------------------------|--|---------------------|---|----------|---|--|--|---|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMANCE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| TL10 | Installation of bulk water meters and valves at Petrusburg and Bolokanang, 2020/21 financial year | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | Installation of 8 bulk water meters at Petrusburg (5) and Bolokanang (3) by 30 June 2021 | Number | Progress reports and Completion certificate | 0 | | 8 bulk water meters installed at Petrusburg (5) and Bolokanang (3) by 30 June 2021 <i>Progress report on the installation of the 8 bulk water meters and valves at Petrusburg (5) and Bolokanang (3) in the 1st Quarter</i> <i>Progress report on the installation of the 8 bulk water meters and valves at Petrusburg (5) and Bolokanang (3) in the 2nd Quarter</i> <i>Completion certificate for the installation</i> | Progress report on the installation of the 8 bulk water meters at Petrusburg (5) and Bolokanang (3) by 30 September 2020 | Progress report on the installation of the 8 bulk water meters at Petrusburg (5) and Bolokanang (3) by 31 December 2020 | 0 | Completion certificate for the installation of 8 bulk water meters at Petrusburg (5) and Bolokanang (3) by 30 June 2021 |

| TL NO.s | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|--|--|----------------------|---|--------------------------|---|---------------------|------------------|----------|---|--|--|---|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMANCE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>of 8 bulk water meters at Petrusburg (5) and Bolokanang (3) in the 4th Quarter</i> | | | | |
| TL11 | Construction of Pipeline from boreholes in Petrusburg to reservoir at Bolokanang, 2020/21 financial year | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | 100 Percentage of construction of new pipeline from boreholes 14 & 15 at Petrusburg to reservoir at Bolokanang by 30 June 2021. | Percentage | Progress reports | 0 | R6,119,503.74 | 100% Complete Construction of new pipelines from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang by 30 June 2021 <i>Progress report on the Construction of a new pipeline from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang in the 2nd Quarter</i> <i>Progress report on the</i> | 0 | 55% of Construction of a new pipeline from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang by 31 December 2020 | 25% of Construction of a new pipeline from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang by 31 March 2021 | 20% of Construction and completion certificate for the new pipeline from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang by 30 June 2021 |

| TL NO.s | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|--|--|----------------------|---|--------------------------|---|----------------------------|---------------------------------------|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>Construction of a new pipeline from boreholes 14 & 15 in Petrusburg to reservoir at Bolokanang in the 3rd Quarter</i> <i>Completion certificate for the construction of newly pipeline from borehole 14 & 15 in Petrusbuurug to reservoir at Bolokanang in the 4th Quarter</i> | | | | |
| 7L12 | Upgrading and refurbishment of Sports Facility at Koffiefontein/Ditlhake, 2020/21 financial year | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | 100 Percentage of upgrading and refurbishment of Sports Facility at Koffiefontein, Ditlhake by 30 September 2020. | Percentage | Completion Certificate/Closure report | 0 | R 2,081,817.04 | 100% Complete Upgrading and refurbishment of Sports Facility at Koffiefontein, Ditlhake 30 September 2020 | 100% Completion Certificate for the upgrade and refurbishment of Sports Facility at Koffiefontein, Ditlhake by 30 September 2020 | 0 | 0 | 0 |

| TL NO.s | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|--|--|----------------------|---|--------------------------|---|----------------------------|--|----------|---|--|--|--|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>Completion Certificate for the upgrade and refurbishmen t Sports Facility at Koffiefontein , Dithlake in the 1st quarter</i> | | | | |
| TL14 | Advertisement and appointment of the service provider for the Electrification of 100 households at Koffiefontein 262 (Phase 1), 2020/21 financial year | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | 100 houses electrified at Koffiefontein, Diamandhoogte by 30 June 2021. | Number | Advertisement, appointment letter and Completion certificate | 0 | R 1 700 000 | 100 houses electrified at Koffiefontein, Diamandhoogte by 30 June 2021 <i>Advertisement and appointment of service provider for the electrification of 100 houses in the 1st Quarter</i> <i>Progress Report on the electrification of 100</i> | Advertisement and appointment of service provider for the electrification of 100 houses by 30 September 2020 | Progress Report on the electrification of 100 houses by 31 December 2020 | Progress Report on the electrification of 100 houses by 31 March 2021 | Completion Certificate of the 100 houses electrified by 30 June 2021 |

| TL NO.s | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|--|--|----------------------|---|--------------------------|--|---------------------|--|----------|---|--|--|--|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMANCE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <p><i>houses in the 2nd Quarter</i></p> <p><i>Progress Report on the electrification of 100 houses in the 3rd Quarter</i></p> <p><i>Completion Certificate for the electrification of 100 houses electrified in the 4th Quarter</i></p> | | | | |
| TL15 | Advertisement and appointment of the service provider for the electrification of 344 households at Jacobsdal, 2020/21 financial year | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | 344 houses electrified at Jacobsdal, Riemvasmak by 30 June 2021. | Number | Advertisement, Appointment letter and Completion Certificate | 0 | R 5 848 000 | 344 houses electrified at Jacobsdal, Riemvasmak by 30 June 2021 | Advertisement and appointment of service provider for the electrification of 344 houses by 30 September 2020 | Progress Report on the electrification of 344 houses by 31 December 2020 | Progress Report on the electrification of 344 houses by 31 March 2021 | Completion Certificate of the 344 houses electrified by 30 June 2021 |

| TL NO.s | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|----------------------|---|--|----------------------|---|--------------------------|---|---------------------|--------------------------|----------|---|---|--|---|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>electrification of 344 houses in the 1st Quarter</i> <i>Progress Report on the electrification of 344 houses in the 2nd Quarter</i> <i>Progress Report on the electrification of 344 houses in the 3rd Quarter</i> <i>Completion Certificate for the electrification of 344 houses in the 4th Quarter</i> | | | | |
| Water and Sanitation | | | | | | | | | | | | | | | |
| 7L18 | Replacement of electrical meters at Letsemeng municipal | An efficient competitive and responsive infrastructure | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | 900 electrical meters replaced at Letsemeng municipal area, | Number | Meter replacement report | 0 | R500 000 | 900 Electrical Meters replaced in the Letsemeng municipal | 100 Meters to be replaced by 30 September 2020 | 400 Meters to be replaced by 31 December 2020 | 400 Meters to be replaced by 31 March 2021 | 0 |

| TL NO.s | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|---|---|----------------------|---|--------------------------|--|---------------------|--|----------|---|---|---|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMANCE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | area, 2020/21 financial year | cture net work | | | | Petruburg, by 31 March 2021. | | | | | area by 2020/2021 100 Meters replaced in the 1st Quarter 400 Meters replaced in the 2nd Quarter 400 Meters replaced in the 3rd Quarter | | | | |
| TL20 | Refurbishment of Water Treatment Works and Filters at Koffiefontein, 2020/21 financial year | An efficient competitive and responsive infrastructure net work | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | 100 Percentage of the refurbishment of Water Treatment Works Filters at Koffiefontein by 31 December 2021. | Percentage | Completion Certificate/ Close out report | 0 | R300 000 | 100% Completion of the Refurbishment of Water Treatment Works Filters at Koffiefontein by 31 March 2021 20% Progress report on the refurbishment of Water Treatment Works Filters at Koffiefontein | 20% on the refurbishment of Water Treatment Works Filters at Koffiefontein by 30 September 2020 | 80% on the refurbishment of Water Treatment Works Filters at Koffiefontein by 31 December 2020 | 0 | 0 |

Commented [SKT1]: Confirm towns in the area that electrical meters will be replaced

| TL NO.s | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|---|--|------------|--|--|---|---------------------|---|----------|---|---|--|---|---|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>In the 1st Quarter</i> <i>80% progress report on the Completion Certificate/Closure-out report for the Refurbishment of Water Treatment Works Filters at Koffiefontein in the 2nd Quarter</i> | | | | |
| TL21 | Section 79 Committees meetings held by 2020/21 financial year | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | Number of Section 79 Committee meetings held 2020/21 financial year | Number | Attendance registers, minutes of committee meetings and approved schedule of committee meetings | 0 | OPEX | 5 Section 79 Committee meetings held in the 2020/21 financial year <i>1 Committee meeting to be held in the 1st Quarter</i> <i>1 Committee meeting to be held in the 2nd Quarter</i> <i>2 Committee meeting to</i> | 1 Section 79 Committee meeting held by 30 September 2020 | 1 Section 79 Committee meeting held by 31 December 2020 | 2 Section 79 Committee meetings held by 31 March 2021 | 1 Section 79 Committee meeting held by 30 June 2021 |

| TL NO.s | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------|------------------------|----------------------|------|------|-------|-----|---------------------|----------|----------|---|---|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>be held in the 3rd Quarter</i> <i>1 Committee meeting to be held in the 4th Quarter</i> | | | | |

| | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---------------------------|---|--|------------|--|--|--|---------------------|---|----------|---|---|---|--|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| Community Services | | | | | | | | | | | | | | | |
| TL23 | Section 79 Committees meetings held by 2020/21 financial year | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | Number of Section 79 Committee meetings to be held in the 2020/21 financial year | Number | Attendance registers, minutes of committee meetings and approved schedule of committee meetings | 0 | OPEX | 5 Section 79 Committee meetings held in the 2020/21 financial year <i>1 Section 79 Committee meetings held in the 1st Quarter</i> | 1 Section 79 Committee meetings held by 30 September 2020 | 1 Section 79 Committee meetings held by 31 December 2020 | 2 Section 79 Committee meetings held by 31 March 2021 | 1 Section 79 Committee meetings held by 30 June 2021 |

| | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|--|--|----------------------|---|--------------------------|--|---------------------|--|----------|---|--|--|--|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMANCE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | 1 Section 79 Committee meetings held in the 2nd Quarter 2 Section 79 Committee meetings held in the 3rd Quarter 1 Section 79 Committee meetings held in the 4th Quarter | | | | |
| TL27 | Advertisement and appointment of service provider for the Extension of Diamantheogte Cemetery at Koffiefontein, 2020/21 financial year | An efficient competitive and responsive infrastructure network | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | 100 Percentage for the extension of Diamantheogte Cemetery at Koffiefontein by 30 June 2021. | Percentage | Completion Certificate/Progress report | 0 | R350 000.00 | 100% Completion on the Extension of Diamantheogte Cemetery, Koffiefontein by 30 June 2021 <i>progress report on the Advertisement and Appointment of service provider for the Extension of Diamantheogte Cemetery, Koffiefontein by 31 March 2021</i> | 0 | 0 | 20% on progress report of Advertisement and Appointment of service provider for the Extension of Diamantheogte Cemetery, Koffiefontein by 31 March 2021 | 80% on progress report of Completion Certificate of the Extended Diamantheogte Cemetery, Koffiefontein by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|--|-------------------------|----------------------|------|------|-------|-----|----------------------|----------|----------|---|---|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>Cemetery, Koffiefontein in the 3rd quarter</i> | | | | |
| | | | | | | | | | | | <i>progress report on the Completion Certificate of the Extended Diamanthoo gte Cemetery, Koffiefontein in the 4th quarter</i> | | | | |

LOCAL ECONOMIC DEVELOPMENT

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---|--|---|-----------------------------|--|---|---|----------------------------|---|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| To create an environment that promotes development of the local economy and facilitate job creation | | | | | | | | | | | | | | | |
| Local Economic Development | | | | | | | | | | | | | | | |
| TL28 | Establish ment of Local LED in the municipali ty, 2020/21 financial year | A responsi ve, account able, effective and efficient local governm | Inclusio n and access | Local Econo mic Develo pment | Inclusiv e Econom ic growth and sustaina ble job creation | 1 Local LED forum established in the municipality by 30 June 2021. | Number | TOR, Report of establishmen t and attendance register. | 0 | OPEX | 1 Local LED Forums Established in the municipality by 30 June 2021 | 0 | 0 | 0 | 1 Local LED Forums Established in the municipality by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|---|-----------------------------|--|---|--|----------------------------|--|---|---|---|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | ent system | | | | | | | | | 1 Local LED Forums Established in the municipality for the 2020/2021 financial year in the 4th quarter | | | | |
| TL29 | LED strategy, 2020/21 financial year | A responsi ve, account able, effective and efficient local governm ent system | Inclusio n and access | Local econo mic Develo pment | Inclusiv e Econom ic growth and sustaina ble job creation | 1 LED Strategy approved by Council by 30 June 2021. | Number | Strategy and Council resolution | 0 | OPEX | 1 LED Strategy approved by council by 30 June 2021 LED Strategy approved by Council in the 4th quarter | 0 | 0 | 0 | 1 Approved LED Strategy by 30 June 2021 |
| TL30 | Commona ge Policy, 2020/21 financial year | A responsi ve, account able, effective and efficient local governm ent system | Inclusio n and access | Local econo mic Develo pment | Inclusiv e Econom ic growth and sustaina ble job creation | 1 Commonage Policy approved by Council by 30 June 2021. | Number | Commonage policy and Council resolution | 0 | OPEX | 1 Commonage Policy approved by Council by 30 June 2021 Commonage Policy approved by Council in the 4th quarter | 0 | 0 | 0 | 1 Approved commonage policy by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|--|----------------------|----------------------------|--|--|----------------------|--|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| TL31 | Business Licensing policy, 2020/21 financial year | A responsive, accountable, effective and efficient local government system | Inclusion and access | Local economic Development | Inclusive Economic growth and sustainable job creation | 1 Business Licensing policy approved by Council, 30 June 2021. | Number | Business licence policy and Council resolution | 0 | OPEX | 1 Approved Business Licensing Policy by 30 June 2021 1 Business Licensing Policy approved by council in the 4th quarter | 0 | 0 | 0 | 1 Approved Business Licensing Policy by 30 June 2021 |

PUBLIC PARTICIPATION AND GOOD GOVERNANCE

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|---|----------------------------|--|------------|--|--|--|----------------------|---------------------------------|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| To promote a culture of participatory and good governance | | | | | | | | | | | | | | | |
| Information Communication Technology | | | | | | | | | | | | | | | |
| TL34 | ICT Network Infrastructure | A responsive, accountable, effective and efficient local | Governance | Public participation and good governance | Efficient administration and good governance | % on the installation of surveillance Cameras for the municipal Stores Building at Koffiefontein by 31 December 2020 | Percentage | Project Report/Close out report | 0 | R400,000 | 100% Installed and Functional Cameras for the municipal Stores Building at Koffiefontein by 31 | 0 | 100% Complete Installation and Functional Cameras for Stores Building at Koffiefontein | 0 | 0 |

| | | | | | | | | | | | | | | | |
|------|----------------------------------|--|----------------|--|---|--|----------------|---------------------------------------|---|-----------|---|---|------------------------|---|---|
| | | governm ent system | | | | | | | | | December 2020 100% Complete Installation and Functional Cameras for Stores Building at Koffiefontein in the 2nd Quarter | | by December 2020 | | |
| TL35 | ICT Network Infrastructure | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Public particip ation and good governa nce | Efficien t admini stratio n and good govern ance | % on Re-cabling of the network infrastructure for Letsemeng Municipality Remote site offices by 30 June 2021 | Percenta ge | Project Report/Close out report | 0 | R400, 000 | 100% Complete Re- cabled infrastructure for Letsemeng municipality Remote site offices, Petrusburg municipal offices, Jacobsdal municipal offices, Luckhoff municipal offices by 30 June 2021 100% Complete Re- cabled infrastructure for Remote site offices in the 4th Quarter | 0 | 0 | 0 | 100% Complete Re- cabled infrastructure for Remote site offices by 30 June 2021 |

| | | | | | | | | | | | | | | | | |
|------|----------------------------|--|--|------------|--|--|---|------------|---------------------------------|---|-----------|--|---|---|---|---|
| TL36 | ICT Network Infrastructure | | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | % on the Installation of an uninterrupted power supply dedicated to the server room at Koffiefontein by 31 March 2021 | Percentage | Delivery Report | 0 | R130, 000 | 100% Installed and Functional Power Supply dedicated to the server room at Koffiefontein by 31 March 2021 100% Installed and Functional Power Supply dedicated to the server room at Koffiefontein in the 3rd Quarter | 0 | 0 | 100% Installed and Functional Power Supply dedicated to the server room at Koffiefontein by 31 March 2021 | 0 |
| TL37 | ICT Network Infrastructure | | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | % on the Installation of surveillance cameras for the Municipal Head Office at Koffiefontein by 30 June 2021 | Percentage | Project Report/Close out report | 0 | R400, 000 | 100% Installed and Functional cameras for the Municipal Head Office at Koffiefontein by 30 June 2021 100% Completely Installed and Functional cameras for the Municipal Head Office at Koffiefontein in the 4th Quarter | 0 | 0 | 0 | 100% Completely Installed and Functional cameras for the Municipal Head Office at Koffiefontein by 30 June 2021 |

| | | | | | | | | | | | | | | | |
|------|------------------------|--|------------|--|--|---|------------|--|---|----------|---|---|---|--|--|
| TL38 | ICT software licensing | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | % for Procurement of a bulk license for software(Microsoft Office, Windows, and others) by 2020/21 financial year) | Percentage | Goods received note | 0 | R150,000 | 100% Acquisition of a bulk license for software(Microsoft Office, Windows, and others) by 2020/21 financial year 100% Acquisitioned of a bulk license for software(Microsoft Office, Windows, and others) in the 3rd Quarter | 0 | 0 | 100% Acquisitioned bulk license for software(Microsoft Office, Windows, and others) by 31 March 2021 | 0 |
| TL39 | ICT Steering Committee | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | No. of Establishment of an ICT Steering Committee by 30 June 2021 | Number | Appointment letters and Council resolution | 0 | OPEX | 1 Established ICT Steering Committee by 30 June 2021 1 ICT Steering Committee to be Established in the 4th Quarter | 0 | 0 | 0 | 1 ICT Steering Committee Established by 30 June 2021 |

| | | | | | | | | | | | | | | | |
|------|----------------------|--|------------|--|--|---|--------|----------------------|---|------|---|---|---|--|---|
| TL40 | ICT Polices Workshop | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | No. of Workshops conducted on ICT Policies by 31 March 2021 | Number | Attendance registers | 0 | OPEX | 1 Workshop conducted on ICT Policies by 2020/21 financial year 1 Workshop to be conducted on ICT Policies in the 3rd Quarter | 0 | 0 | 1 Workshop held on ICT Policies by 31 March 2021 | 0 |
|------|----------------------|--|------------|--|--|---|--------|----------------------|---|------|---|---|---|--|---|

| | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|--------------------------|------------------------|--|------------|--|--|---|---------------------|------------------------|----------|---|--|--|---|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMANCE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| Internal Auditing | | | | | | | | | | | | | | | |
| TL41 | Internal Audit Unit | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | No. of Municipal audit assignments conducted for the 2020/21 FY | Number | Internal Audit reports | 0 | OPEX | 15 Municipal Audit assignments conducted in the 2020/21 FY 3 Audit assignments conducted in the 1st Quarter 4 Audit assignments conducted in the 2nd Quarter | 3 Audit assignments conducted by 30 September 2020 | 4 Audit assignments conducted by 31 December 2020 | Audit assignments conducted by 31 March 2021 | 4 Audit assignments conducted by 30 June 2021 |

| | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|------------------------------|--|------------|--|--|---|----------------------------|---|----------|---|---|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | 4 Audit assignments conducted in the 3 rd Quarter 4 Audit assignments conducted in the 4 th Quarter | | | | |
| TL42 | Audit Committee | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | No. of Municipal audit committee meetings held for the 2020/21 FY | Number | Attendance registers, resolution registers, IA reports, schedule of audit committee meetings. | 0 | OPEX | 6 Municipal Audit committee meetings held in the 2020/21 FY 1 Audit committee meeting held in the 1 st Quarter 2 Audit committee meetings held in the 2 nd Quarter 2 Audit committee meetings held in the 3 rd Quarter 1 Audit committee | 1 Audit committee meeting held by 30 September 2020 | 2 Audit committee meeting held by 31 December 2020 | 2 Audit committee meeting held by 31 March 2021 | 1 Audit committee meeting held by 30 June 2021 |

| | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
|------|----------------------------------|----------------------|--|----------------|--|-------|---|--------|---|---|---------------------------|--|--|--|--|--|
| | | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | | <i>meeting held in the 4th Quarter</i> | | | | |
| TL43 | | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Public partici pation and good govern ance | | No. of approved Municipal Audit Strategic documents for the 2020/21 financial year. | Number | Approved risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology | 0 | OPEX | 4 Municipal audit strategic documents, risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology approved by 2020/21 financial year | 0 | 0 | 0 | 4 audit strategic documents, approved by risk based audit plan (RBAP) (MFMA - Section 165(2) (a)) Approved Internal Audit Charter Approved Audit Committee Charter Approved Audit Methodology by 30 June 2021 |
| | | | | | | | | | | | | <i>4 audit strategic documents to be approved in the 4th Quarter</i> | | | | |

| | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | | | |
|-----------------|----------------------------------|----------------------|--|----------------|--|-----|--|--|----------|--|-----------------------------------|--|--|--|---|--|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 | | | |
| Risk Management | | | | | | | | | | | | | | | | | | |
| TL44 | | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Public partici pation and good govern ance | | Efficient administ ration and good governa nce | No. of Risk Committee Meetings held for the 2020/21 financial year | Number | Minutes of meeting and attendance registers | 0 | | R 30 000 | 4 Risk Committee Meetings held in the 2020/21 1 Risk Committee Meeting to be held in the 1 st Quarter 1 Risk Committee Meeting to be held in the 2 nd Quarter 1 Risk Committee Meeting to be held in the 3 rd Quarter 1 Risk Committee Meeting to be held in the 4 th Quarter | 1 Risk Committee Meeting held by 30 September 2020 | 1 Risk Committee Meeting held by 31 December 2020 | 1 Risk Committee Meeting held by 31 March 2021 | 1 Risk Committee Meeting held by 30 June 2021 |

| | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|------------|--|-----------------------------------|--|----------------------------|--|----------|---|---|--|---|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| TL45 | | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | | No. of Risk management strategic documents Approved by the Accounting Officer for the 2020/21 Financial year | Number | Approved Risk management policy Approved Risk management strategy Approved anti-fraud and corruption policy Approved anti-fraud and corruption strategy Approved Risk committee charter Approved risk management implementation plan Approved and signed off strategic and operational risk register | 0 | OPEX | 7 Risk management strategic documents Approved by the Accounting Officer in the 2020/21 Financial year 7 Risk management strategic documents to be Approved by the Accounting Officer in the 4th Quarter | 0 | 0 | 0 | 7 Approved Risk management strategic documents by 30 June 2021 |
| TL46 | | A responsive, accountable, effective | Governance | Public participation and good | Efficient administration and good | No. of RM reports compiled in the 2020/21 financial year | Number | Approved report- | 0 | OPEX | 3 Compiled and approved RM reports In the 2020/21 | 0 | 1 Compiled and approved RM report by 31 December 2020 | 1 Compiled and approved RM report by 31 March 2021 | 1 Compiled and approved RM report by 30 June 2021 |

| | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|------------------------------|--|----------------|--|--|--|----------------------------|--|----------|---|---|---|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | and efficient local governm ent system | | govern ance | governa nce | | | | | | Financial year 1 Compiled and approved RM report in the 2nd Quarter 1 Compiled and approved RM report in the 3rd Quarter 1 Compiled and approved RM report in the 4th Quarter | | | | |
| TL47 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Public partici pation and good govern ance | Efficient administ ration and good governa nce | No. of Risk and fraud Awareness workshops conducted to inculcate a culture of Risk Management in the 2020/21 financial year | Number | Attendance registers of workshop conducted. | 0 | OPEX | 1 Risk and fraud Awareness workshop conducted by 30 September 2020 1 Risk and fraud Awareness workshop to be conducted in | 1 Risk and fraud Awareness workshop conducted by 30 September 2020 | 0 | 0 | 0 |

| | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|------------------------------|--|------------|--|-------|--|----------------------------|--|----------|---|--|--|---|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>the 1st Quarter</i> | | | | |
| TL48 | | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | | No. of risk assessments facilitated quarterly per department in the 2020/21 financial year | Number | Attendance registers of risk assessments conducted per department, per quarter and updated risk registers per department, per quarter. | 0 | OPEX | 4 Risk assessments facilitated quarterly per department in the 2020/21 financial year <i>.1 Risk assessments facilitated per department in the 1st Quarter</i> <i>1 Risk assessments facilitated per department in the 2nd Quarter</i> <i>1 Risk assessments facilitated per department in the 3rd Quarter</i> | 1 risk assessments facilitated per department by 30 September 2020 | 1 risk assessments facilitated per department by 31 December 2020 | 1 risk assessments facilitated per department by 31 March 2021 | 1 risk assessments facilitated per department by 30 June 2021 |

| | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
|-----------------------------|---|----------------------|--|----------------|--|---|--|--------|---|---|--|--|--|--|--|--|
| | | | MTSF | IUDF | NKPA | FSGDS | | KPI | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | 1 Risk assessments facilitated per department in the 4 th Quarter | | | | | |
| Integrated Development Plan | | | | | | | | | | | | | | | | |
| TL49 | Strategic Leadershi p program mes | | A responsiv e, accounta ble, effective and efficient local governm ent system | Gover nance | Public particip ation and good govern ance | Efficien t admini stratio n and good govern ance | No. of Municipal Process plans approved by Council for 2020/21 Financial year by 30 September 2020 | Number | Approved process plan and Council resolution | 0 | OPEX | 1 Approved Municipal process plan for the 2020/21 financial year by 30 September 2020 1 Process plan to be approved by council in the 1 st Quarter | 1 Approved process plan by 30 September 2020 | 0 | 0 | 0 |
| TL50 | Strategic Leadershi p program mes | | A responsiv e, accounta ble, effective | Gover nance | Public particip ation and good | Efficien t admini stratio n and good | No. of approved 2020/2021 IDP and related sector plans submitted to Council in the 2020/21 financial year | Number | IDP and Council resolution | 0 | OPEX | 1 approved IDP and related sector plans for the 2020/21 | 0 | 0 | 2020/21 IDP and related sector plans Tabled before Council by | Approved 2020/21 IDP and related sector plans by 31 March 2021 |

| | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|--|----------------|--|---|---|----------------------------|---|----------|---|--|--|---|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | and efficient local governm ent system | | govern ance | govern ance | | | | | | financial year by Council <i>2020/21 IDP to be Tabled before Council in the 3rd Quarter</i> <i>2020/21 IDP and related sector plans to be approved by Council in the 4th Quarter</i> | | | 31 March 2021 | |
| TL51 | Strategic Leadershi p program mes | A responsiv e, accounta ble, effective and efficient local governm ent system | Gover nance | Public particip ation and good govern ance | Efficien t admini stratio n and good govern ance | No. of integrated Development Plan Community Representative forums held in the 2020/21 financial year | Number | Report of the IDP Rep forum, attendance register | 0 | OPEX | 3 integrated Development Plan Community Representativ e forums held for the 2020/21 financial year <i>1 Community Representati ve forum held in the 2nd Quarter</i> <i>2 Community Representati ve forum held</i> | 0 | 1 Community Representativ e forum held by 31 December 2020 | 2 Community Representati ve forums held by 31 March 2021 | 0 |

| | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
|------|---|----------------------|--|----------------|--|---|--|--------|---|---|--------------------------------------|---|--|--|---|---|
| | | | MTSF | IUDF | NKPA | FSGDS | | KPI | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>in the 3rd Quarter</i> | | | | | |
| TL52 | Strategic Leadershi p program mes | | A responsiv e, accounta ble, effective and efficient local governm ent system | Gover nance | Public particip ation and good govern ance | Efficien t admini stratio n and good govern ance | No. of draft Integrated Development Plan(IDP) tabled in Council for the 2020/21 financial year | Number | 2020/21 Draft IDP and Council resolution | 0 | OPEX | 1 Draft Integrated Development Plan(IDP) tabled in Council by 31 March 2021 <i>1 Draft Integrated Development Plan(IDP) tabled before Council in the 3rd Quarter</i> | 0 | 0 | 1 Drafted 2020/21 financial year IDP and Council resolution by 31 March 2021 | 0 |
| TL53 | Strategic Leadershi p program mes | | A responsiv e, accounta ble, effective and efficient local governm ent system | Gover nance | Public particip ation and good govern ance | Efficien t admini stratio n and good govern ance | No. of credible and legally complaint Integrated Development Plan submitted to Council for approval in the 2020/21 financial year | Number | Approved IDP and 2020/21 Council resolution | 0 | OPEX | 1 credible and legally complaint Integrated Development Plan submitted to Council for approval by 30 June 2021 <i>1 credible and legally complaint Integrated Development Plan to be submitted to</i> | 0 | 0 | 0 | 1 credible and legally complaint Integrated Development Plan approved by council by 30 June 2021 |

| | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measurement | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------------------------|---------------------------------|--|------------|--|--|--|---------------------|--|----------|---|---|---|--|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>Council for approval in the 4th Quarter</i> | | | | |
| Performance Management | | | | | | | | | | | | | | | |
| TL54 | Strategic Leadership programmes | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | No. of approved SDBIP's in the 2020/21 financial year within 28 days by the Mayor | Number | Approved SDBIP2020 /21 | 0 | OPEX | 1 Approved SDBIP for the 2020/21 financial year by 30 June 2021 <i>1 SDBIP for the 2020/21 financial year to be approved by the Mayor within 28 days in the 4th Quarter</i> | 0 | 0 | 0 | 1 Approved SDBIP for the 2020/21 financial year by 30 June 2021 |
| TL55 | Strategic Leadership programmes | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | No. of 2020/21 financial year SDBIP's published on the website, notice boards and libraries within 14days after approval of the Mayor by 30 September 2020 | Number | screen dump for publication on website | 0 | OPEX | 1 2020/21 financial year SDBIP published on the website, notice boards and libraries within 14days after approval of the Mayor by 30 September 2020 | 1 2020/21 financial year SDBIP published on the website, notice boards and libraries within 14days after approval of the Mayor by 30 September 2020 | 0 | 0 | 0 |

| | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|--|---|----------------|--|---|--|----------------------------|-------------------------------------|----------|---|--|---|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | 1 2020/21 financial year SDBIP to be published on the website, notice boards and libraries within 14days after approval of the Mayor in the 1st Quarter | | | | |
| TL56 | Strategic Leadershi p program mes | A responsiv e, accountab le, effective and efficient local governme nt system | Gover nance | Public particip ation and good govern ance | Efficien t admini stratio n and good govern ance | No. of SDBIP's submitted to Cogta, PT and NT for the 2020/21 financial year | Number | Proof submission | 0 | OPEX | 1 SDBIP submitted to Cogta, PT and NT for the 2020/21 financial year by 30 September 2021 1 SDBIP to be submitted to Cogta, PT and NT for the 2020/21 financial year in the 1st Quarter | 1 SDBIP submitted to Cogta, PT and NT for the 2020/21 financial year by 30 September 2020 | 0 | 0 | 0 |
| TL57 | Strategic Leadershi p program mes | A responsiv e, accountab le, effective | Gover nance | Public particip ation and good | Efficien t admini stratio n and good | No. of Performance Agreements developed and signed by relevant officials for the | Number | Signed performance agreements | 0 | OPEX | 5 Performance Agreements for the 2020/21 financial year | 5 Signed Performance Agreements for the 2020/21 financial year | 0 | 0 | 0 |

| | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
|------|---|----------------------|---|----------------|--|---|--|--------|------------------------|---|---------------------------|---|--|--|--|--|
| | | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | and efficient local governme nt system | | govern ance | govern ance | 2020/21 financial year | | | | | developed and signed by relevant officials by 30 September 2020 <i>5 Performance Agreements for the 2020/21 financial year to be developed and signed by relevant officials in the 1st Quarter</i> | of the relevant officials by 30 September 2020 | | | |
| TL58 | Strategic Leadershi p program mes | | A responsiv e, accountab le, effective and efficient local governme nt system | Gover nance | Public particip ation and good govern ance | Efficien t admini stratio n and good govern ance | No. of performance agreements submitted to the department of Cogta for the 2020/21 by 30 September 2020 | Number | Proof of submission | 0 | OPEX | 5 performance agreements submitted to the department of Cogta for the 2020/21 by 30 September 2020 <i>5 performance agreements to be submitted to the department</i> | 5 performance agreements submitted to the department of Cogta for the 2020/21 by 30 September 2020 | 0 | 0 | 0 |

| | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|----------------------|---|----------------|--|---|----------------------------|---|----------|---|--|--|---|---|--|
| | | | MTSF | IUDF | NKPA | FSGDS | | | | KPI | Evidence | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 |
| | | | | | | | | | | | <i>of Cogta for the 2020/21 in the 1st Quarter</i> | | | | |
| 7L59 | Strategic Leadershi p program mes | | A responsiv e, accountab le, effective and efficient local governme nt system | Gover nance | Public particip ation and good govern ance | No. of Quarterly Performance Reports developed and submitted to Council in the 2020/21 financial year | Number | Performance reports and council resolution | 0 | OPEX | 4 Quarterly Performance Reports developed and submitted to Council in the 2020/21 financial year by 30 June 2021 <i>1 Performance Report developed and submitted to Council for the 2020/21 financial year in the 1st Quarter</i> <i>1 Performance Report developed and submitted to Council for the 2020/21 financial year</i> | 1 Performance Report developed and submitted to Council for the 2020/21 financial year by 30 September 2020 | 1 Performa nce Report develope d and submitte d to Council for the 2020/21 financial year by 31 Decembe r 2020 | 1 Performance Report developed and submitted to Council for the 2020/21 financial year by 31 March 2021 | 1 Performance Report developed and submitted to Council for the 2020/21 financial year by 30 June 2021 |

| | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
|------|---|----------------------|---|----------------|--|---|--|--------|--|---|---------------------------|--|---|--|--|--|
| | | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | | <i>in the 2nd Quarter</i> <i>1 Performance Report developed and submitted to Council for the 2020/21 financial year in the 3rd Quarter</i> <i>1 Performance Report developed and submitted to Council for the 2020/21 financial year in the 4th Quarter</i> | | | | |
| TL60 | Strategic Leadershi p program mes | | A responsiv e, accountab le, effective and efficient local governme nt system | Gover nance | Public particip ation and good govern ance | Efficien t admini stratio n and good govern ance | No. of Annual Performance Reports for 2019/20 financial year submitted to AGSA in the 2020/21 financial year by 30 September 2020 | Number | Annual Performance Report and proof of submission. | 0 | OPEX | 1 Annual Performance Report for 2019/20 financial year submitted to AGSA in the 2020/21 financial year by 30 September 2020 | 1 Annual Performance Report for 2019/20 financial year submitted to AGSA by 30 September 2020 | 0 | 0 | 0 |

| | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|------------|--|--|--|----------------------------|---|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>1 Annual Performance Report for 2019/20 financial year to be submitted to AGSA in the 1st Quarter</i> | | | | |
| TL61 | Strategic Leadership programmes | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | No. of Draft Annual Reports for 2019/20 financial year submitted to Council in the 2020/21 financial year by 31 March 2021 | Number | Draft Annual Report and proof of submission. | 0 | OPEX | 1 Draft Annual Report for 2019/20 financial year submitted to Council in the 2020/21 financial year by 31 March 2021 <i>1 Draft Annual Report for 2019/20 financial year submitted to Council in the 3rd Quarter</i> | 0 | 0 | 1 Draft Annual Report for 2019/20 financial year submitted to Council by 31 March 2021 | 0 |
| TL62 | Strategic Leadership programmes | A responsive, accountable, effective | Governance | Public participation and good | Efficient administration and good | No. of approved Oversight Reports and Final Annual Reports for the 2019/20 financial year submitted to | Number | Council Resolution, Oversight Report and proof of submission to | 0 | OPEX | 1 Approved Oversight Report and Final Annual Report for the 2019/20 | 0 | 0 | 1 Approved Oversight Report and Final Annual Report for the 2019/20 | 0 |

| | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|--|------------------------------|--|------|----------------|----------------|--|----------------------------|---------------------------|----------|---|--|--|--|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | and efficient local governme nt system | | govern ance | govern ance | NT, PT and FS Legislature in the 2020/21 financial year | | NT, PT and Legislature | | | financial year submitted to NT, PT and FS Legislature in the 2020/21 financial year by 2020/21 financial year 1 Approved Oversight Report and Final Annual Report for the 2019/20 financial year to be submitted to NT, PT and FS Legislature in the 3rd Quarter | | | financial year submitted to NT, PT and FS Legislature by 31 March 2021 | |

| | Program me Description | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---------------------------------|--|------------|--|--|---|----------------------------|--|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| TL63 | Strategic Leadership programmes | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | No. of Bid committee members appointed by the Municipal Manager in the 2020/21 financial year | Number | Proof of appointment letters | 0 | OPEX | 13 Bid committee members appointed by the Municipal Manager in the 2020/21 financial year by 30 September 2020 13 Bid committee members to be appointed by the Municipal Manager in the 2020/21 financial year in the 1st Quarter | 13 Bid committee members appointed by the Municipal Manager by 30 September 2020 | 0 | 0 | 0 |
| TL64 | | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | No. of approved PMS Policies in the 2020/21 financial year | Number | Approved PMS Policy and Council Resolution | 0 | OPEX | 1 Approved PMS Policy in the 2020/21 financial year by 30 June 2021 1 PMS Policy to be approved in the 4th Quarter | 0 | 0 | 0 | 1 Approved PMS Policy by 30 June 2021 |

| TL NO.s | Program me Descriptio n | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------------------------|---|--|----------------|--|--|---|----------------------------|---|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| Communication Services | | | | | | | | | | | | | | | |
| TL65 | Strategic Leadershi p programm es | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Public parti cipation and good govern ance | Efficient adminis tration and good govern ance | No. of reviewed Communication Strategy approved by Council in the 2020/21 financial year | Number | Approved Communicatio n Strategy and Council resolution | 0 | OPEX | 1 Reviewed Communicati on Strategy approved by Council in the 2020/21 financial year by 31 December 2020 1 Reviewed Communicati on Strategy to be approved by Council in the 2 nd Quarter | 0 | 1 Reviewed Communicati on Strategy approved by Council by 31 December 2020 | 0 | 0 |

| | | | | | | | | | | | | | | | | |
|------|---------------------------------|--|--|------------|--|--|--|--------|--|---|------|---|---|--|---|---|
| TL66 | Strategic Leadership programmes | | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | No. of Local Communicators forum meetings held in the 2020/21 financial year | Number | Invitations, attendance register and minutes | 0 | OPEX | 2 Local Communicators forum meetings held in the 2020/21 financial year 1 Local Communicators forum meeting to be held in the 2nd Quarter 1 Local Communicators forum meeting to be held in the 3rd Quarter | 0 | 1 Local Communicators forum meeting held by 31 December 2020 | 1 Local Communicators forum meeting held by 31 March 2021 | 0 |
|------|---------------------------------|--|--|------------|--|--|--|--------|--|---|------|---|---|--|---|---|

| | | | | | | | | | | | | | | | | |
|------|---------------------------------|--|--|--|--|--|---|--------|--|---|------|---|---|--|---|--|
| TL67 | Strategic Leadership programmes | | A responsive, accountable, effective and efficient local government system | Good Governance and Public Participation | Public participation and good governance | Efficient administration and good governance | No. of Press release on Council resolutions in the 2019/20 financial year | Number | Screen shots from official Facebook page; press release to print media | 0 | OPEX | <p>4 Press release on Council resolutions in the 2019/20 financial year</p> <p><i>1 Press release on Council resolutions in the 1st Quarter</i></p> <p><i>1 Press release on Council resolutions in the 2nd Quarter</i></p> <p><i>1 Press release on Council resolutions in the 3rd Quarter</i></p> <p><i>1 Press release on Council resolutions in the 4th Quarter</i></p> | 1 Press release on Council resolutions by 30 September 2020 | 1 Press release on Council resolutions by 31 December 2020 | 1 Press release on Council resolutions by 31 March 2021 | 1 Press release on Council resolutions by 30 June 2020 |
|------|---------------------------------|--|--|--|--|--|---|--------|--|---|------|---|---|--|---|--|

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
|---|---|----------------------|--|------------|--|--|---|--------|---|---|---------------------------|---|--|---|--|---|
| | | | MTSF | IUDF | NKPA | FSGDS | | KPI | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| Corporate Services | | | | | | | | | | | | | | | | |
| An effective administration capable of sustainable service delivery | | | | | | | | | | | | | | | | |
| TL68 | Ordinary Council meetings accordance with the approved schedule of meetings | | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | No. of Ordinary Council meetings of the municipality held in the 2020/21 financial year | Number | Attendance registers and Council minutes, approved schedule of Council meetings | 0 | OPEX | 4 Ordinary Council meetings of the municipality held in the 2020/21 financial year 1 Ordinary Council meeting of the municipality to be held in the 1 st Quarter 1 Ordinary Council meeting of the municipality to be held in the 2 nd Quarter 1 Ordinary Council meeting of | 1 Ordinary Council meeting to be held by 30 September 2020 | 1 Ordinary Council meeting to be held by 31 December 2020 | 1 Ordinary Council meeting to be held by 31 March 2021 | 1 Ordinary Council meeting to be held by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|--|--|------------|--|--|---|----------------------------|---|----------|---|---|--|--|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>the municipality to be held in the 3rd Quarter</i> <i>1 Ordinary Council meeting of the municipality to be held in the 4th Quarter</i> | | | | |
| TL69 | Local Labour Forum meetings held | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | No. of the Municipal LLF meetings held in the 2020/21 financial year | Number | Attendance registers, minutes of LLF meetings and approved schedule of LLF meetings | 0 | OPEX | 2 LLF meetings held in the 2020/21 financial year <i>1 LLF meeting to be held in the 2nd Quarter</i> <i>1 LLF meeting to be held in the 4th Quarter</i> | 0 | 1 LLF meeting to be held 31 December 2020 | 0 | 1 LLF meeting to be held by 30 June 2021 |
| TL70 | Occupational Health and Safety Committee meetings held | A responsive, accountable, effective and efficient | Governance | Municipal Transformation and Institutional | Efficient administration and good governance | No. of Occupational Health and Safety Committee meetings to be held in the 2020/21 financial year | Number | Attendance registers, minutes of committee meetings and approved schedule of | 0 | OPEX | 4 Occupational Health and Safety Committee meetings to be held in the | 1 Occupational Health and Safety Committee meetings to be held by 30 | 1 Occupational Health and Safety Committee meetings to be held by 31 | 1 Occupational Health and Safety Committee meetings to be held by 31 March 2021 | 1 Occupational Health and Safety Committee meetings to be held by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|--|----------------------------------|-----------------------------------|------|-----------------|-------|-----|----------------------------|-----------------------|----------|---|---|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | local governm ent system | | Develop ment | | | | committee meetings | | | 2020/21 financial year 1 Occupational Health and Safety Committee meetings to be held in the 1 st Quarter 1 Occupational Health and Safety Committee meetings to be held in the 2 nd Quarter 1 Occupational Health and Safety Committee meetings to be held in the 3 rd Quarter 1 Occupational Health and Safety Committee meetings to be held in the 4 th Quarter | September 2020 | December 2020 | | |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|--|--|------------|--|--|---|----------------------------|--|----------|---|--|--|---|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| TL71 | Municipal By-laws | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | No. of adopted By-laws by Council in the 2020/21 financial year | Number | Attendance registers of public consultations and approved by-laws, Council resolution. | 0 | OPEX | 6 adopted By-laws by Council in the 2020/21 financial year 6 adopted By-laws by Council in the 3rd Quarter | 0 | 0 | 6 adopted By-laws by Council by 31 March 2021 | 0 |
| TL72 | Execution Registers of the municipality | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | No. of progress reports on the Municipal Council resolutions submitted to Council in the 2020/21 financial year | Number | Resolution register and Council resolution. | 0 | OPEX | 4 progress reports on the Municipal Council resolutions submitted to Council in the 2020/21 financial year 1 progress report on Council resolutions submitted to Council in the 1st Quarter 1 progress report on Council resolutions submitted to Council in the 2nd Quarter | 1 progress report on Council resolutions submitted to Council by 30 September 2020 | 1 progress report on Council resolutions submitted to Council by 31 December 2020 | 1 progress report on Council resolutions submitted to Council by 31 March 2021 | 1 progress report on Council resolutions submitted to Council by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|--|----------------|--|--|--|----------------------------|---|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | 1 progress report on Council resolutions submitted to Council in the 3 rd Quarter | | | | |
| | | | | | | | | | | | 1 progress report on Council resolutions submitted to Council in the 4 th Quarter | | | | |
| TL73 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Municip al Transfo rmation and Instituti onal Develop ment | Efficien t admini stration and good govern ance | No. of the Municipal Reviewed Organizational Structure approved by Council in the 2020/21 financial year | Number | Council resolution and organisational structure. | 0 | OPEX | 1 Municipal Reviewed Organizational Structure approved by Council in the 2020/21 financial year | 0 | 0 | 0 | 1 Reviewed Organizational Structure approved by Council by 30 June 2021 |
| TL74 | Workplac e Skills Plan developed | A responsi ve, account able, | Govern ance | Municip al Transfo rmation and | Efficien t admini stration and | No. of WSP developed and submitted to LGSETA by 30 June 2021 | Number | WSP and proof of submission to LGSETA | 0 | OPEX | 1 WSP developed and submitted to | 0 | 0 | 0 | 1 WSP developed and submitted to LGSETA by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|---|--|------------|--|--|---|----------------------------|---|----------|---|---|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | <i>and submitted</i> | effective and efficient local government system | | Institutional Development | good governance | | | | | | LGSETA by 30 June 2021 1 WSP developed and submitted to LGSETA in the 4th Quarter | | | | |
| TL75 | <i>Employment Equity Plan developed and submitted</i> | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | No. of Municipality EE Plan compiled and submitted to DOL by 2020/21 financial year | Number | EE plan and proof of submission to DOL | 0 | OPEX | 1 Municipality EE Plan compiled and submitted to DOL by 31 March 2021 1 EE Plan compiled and submitted to DOL in the 3rd Quarter | 0 | 0 | 1 EE Plan compiled and submitted to DOL by 31 March 2021 | 0 |
| TL76 | | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | No. of Customer Care Policy developed and approved by Council in the 2020/21 financial year | Number | Approved Customer care policy, Service Charter and Council resolution | 0 | OPEX | 1 Customer Care Policy developed and approved by Council in the 2020/21 financial year 1 Customer Care Policy developed and approved by | 0 | 0 | 0 | 1 Customer Care Policy developed and approved by Council by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|--|--|----------------|--|---|---|----------------------------|---|----------|---|---|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>Council in the 4th Quarter</i> | | | | |
| TL77 | <i>Procurement of goods and services</i> | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Municip al Transfo rmation and Instituti onal Develop ment | Efficien t admini stratio n and good govern ance | No. of PPE procured for municipal employees in the 2020/21 financial year | Number | Goods received notes | 0 | R? | 280 PPE procured for municipal employees in the 2020/21 financial year 280 PPE procured for employees in the 2nd Quarter | 0 | 280 PPE procured for employees by 31 December 2020 | 0 | 0 |
| TL78 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Municip al Transfo rmation and Instituti onal Develop ment | Efficien t admini stratio n and good govern ance | No. of HR related policies reviewed and approved by Council 30 June 2021 | Number | Integrated HR policy manual and the Council resolution | 0 | OPEX | 1 Integrated HR related policies reviewed and approved by Council 30 June 2021 <i>1 Integrated HR related Policy Manual reviewed and approved by Council in the 4th Quarter</i> | 0 | 0 | 0 | 1 Integrated HR related Policy Manual reviewed and approved by Council by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|------------|--|--|---|----------------------------|---|----------|---|---|--|---|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| TL79 | | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | No. of updates on the strategic risk register in the 2020/2021 financial year | Number | Reports implementation of risk mitigating plans and evidence. | 0 | OPEX | 4 updated reports on the strategic risk register for the 2020/2021 financial year 1 updated report on the strategic risk register in the 1st quarter 1 updated report on the strategic risk register in the 2nd quarter 1 updated report on the strategic risk register in the 3rd quarter 1 updated report on the strategic risk register in the 4th quarter | 1 updated report on the strategic risk register by 30 September 2020 | 1 updated report on the strategic risk register by 31 December 2020 | 1 updated report on the strategic risk register 31 March 2021 | 1 updated report on the strategic risk register 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measure ment | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|----------------|--|---|---|----------------------------|---|----------|---|---|--|---|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| TL80 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Municip al Transfo rmation and Instituti onal Develop ment | Efficien t admini stratio n and good govern ance | No. of Section 79 Committee meetings to be held in the 2020/21 financial year | Number | Attendance registers, minutes of committee meetings and approved schedule of committee meetings | 0 | OPEX | 5 Section 79 Committee meetings held in the 2020/21 financial year 1 Section 79 Committee meetings held in the 1st Quarter 1 Section 79 Committee meetings held in the 2nd Quarter 2 Section 79 Committee meetings held in the 3rd Quarter 1 Section 79 Committee meetings held in the 4th Quarter | 1 Section 79 Committee meetings held by 30 September 2020 | 1 Section 79 Committee meetings held by 31 December 2020 | 2 Section 79 Committee meetings held by 31 March 2021 | 1 Section 79 Committee meetings held by 30 June 2021 |

FINANCIAL VIABILITY AND MANAGEMENT

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|--|--|--|--|----------------------------|--|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems | | | | | | | | | | | | |
| TL81 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of updates on the approved valuation Roll for the 2020/21 financial year | Number | Supplementa ry valuation roll certified by the Accounting Officer | 0 | R 600 000 | 1 Updated and approved valuation Roll for the 2020/21 financial year <i>1 update on the approved valuation Roll for the 2020/21 financial year in the 3rd quarter</i> | 0 | 0 | 1 Updated and approved valuation Roll for the 2020/21 financial year by 31 March 2021 | 0 |
| TL82 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of indigent households registered in all 6 Wards for the 2020/21 financial year | Number | Indigent register and indigent forms | 0 | OPEX | 2100 indigent households registered in all 6 Wards for the 2020/21 financial year <i>2100 indigent households registered in</i> | 0 | 0 | 0 | 2100 indigent households registered in all 6 Wards for the 2020/21 financial year by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|------------|------------------------------------|--|--|----------------------------|---|----------|---|---|--|---|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>all 6 Wards for the 2020/21 financial year in the 4th quarter</i> | | | | |
| TL83 | | A responsive, accountable, effective and efficient local government system | Governance | Financial Viability and Management | Efficient administration and good governance | No. of GRAP compliant asset Register updates in the 2020/21 financial year | Number | Quarterly updates on the asset register | 0 | OPEX | 4 GRAP compliant asset Register updated in the 2020/21 financial year 1 GRAP compliant asset Register updated in the 1 st quarter 1 GRAP compliant asset Register updated in the 2 nd quarter 1 GRAP compliant asset Register updated in | 1 GRAP compliant asset Register updated by 30 September 2020 | 1 GRAP compliant asset Register updated by 31 December 2020 | 1 GRAP compliant asset Register updated by 31 March 2021 | 1 GRAP compliant asset Register updated by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|------------|------------------------------------|--|--|----------------------------|---|----------|---|--|--|--|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>the 3rd quarter</i> 1 GRAP compliant asset Register updated in the 4th quarter | | | | |
| TL84 | | A responsive, accountable, effective and efficient local government system | Governance | Financial Viability and Management | Efficient administration and good governance | No of Budget related policies reviewed and adopted by Council for the 2020/21 financial year | Number | (1 Approved policy manual, including procurement plan) and Council resolution | 0 | OPEX | 1 Approved policy manual, including procurement plan) for the 2020/21 financial year 1 Tabled policy manual, including procurement plan) in the 3rd quarter 1 Approved policy manual, including procurement plan) in the 4th quarter | 0 | 0 | 1 Tabled policy manual, including procurement plan) by 31 March 2021 | 1 Approved policy manual, including procurement plan) by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|----------------|--|--|---|----------------------------|---|----------|---|---|--|---|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| TL85 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of Section 72 reports submitted to the PT, NT and the Mayor on or before the 25 th of January 2020 for the 2020/21 financial year | Number | Section 72 reports and proof of submission to PT, NT and the Mayor | 0 | OPEX | 1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25 th of January 2020 for the 2020/21 financial year <i>1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25th of January 2020 in the 3rd quarter</i> | 0 | 0 | 1 Section 72 report submitted to the PT, NT and the Mayor on or before the 25 th of January 2020 by 31 March 2021 | 0 |
| TL86 | | A responsi ve, account able, effective and efficient local governm | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of Section 52d reports submitted to Council within 30 days after end of each quarter for the 2020/21 financial year | Number | Section 52d reports and Council resolution | 0 | OPEX | 3 Section 52d reports submitted to Council within 30 days after end of each quarter for the 2020/21 financial year | 0 | 1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year by 31 | 1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year | 1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|--|----------------------------------|----------------------|------|------|-------|-----|----------------------------|----------|----------|---|---|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | ent system | | | | | | | | | 1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year in the 2 nd quarter | | December 2020 | by 31 March 2021 | |
| | | | | | | | | | | | 1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial year in the 3 rd quarter | | | | |
| | | | | | | | | | | | 1 Section 52d report submitted to Council within 30 days after end of each quarter for the 2020/21 financial | | | | |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|----------------|--|--|--|----------------------------|--|----------|---|---|--|---|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>year in the 4th quarter</i> | | | | |
| TL87 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of Section 66 reports submitted to Council per quarter in the 2020/21 financial year | Number | Section 66 reports and Council resolution | 0 | OPEX | 12 Section 66 reports submitted to Council per quarter in the 2020/21 financial year | 3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year by 30 September 2020 | 3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year by 31 December 2020 | 3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year by 31 March 2021 | 3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year by 30 June 2021 |
| | | | | | | | | | | | <i>3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year in the 1st quarter</i> | | | | |
| | | | | | | | | | | | <i>3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year in the 2nd quarter</i> | | | | |
| | | | | | | | | | | | <i>3 Section 66 reports submitted to</i> | | | | |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|------------|------------------------------------|--|---|----------------------------|---|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>Council per quarter for the 2020/21 financial year in the 3rd quarter</i> <i>3 Section 66 reports submitted to Council per quarter for the 2020/21 financial year in the 4th quarter</i> | | | | |
| TL88 | | A responsive, accountable, effective and efficient local government system | Governance | Financial Viability and Management | Efficient administration and good governance | No. of Section 70 reports submitted to Council per quarter in the 2020/21 | Number | Section 70 reports and Council resolution | 0 | OPEX | 2 Section 70 reports submitted to Council per quarter in the 2020/21 <i>1 Section 70 report submitted to Council per quarter for the 2020/21 in the 2nd quarter</i> <i>1 Section 70 report submitted to Council per quarter for the 2020/21</i> | 0 | 1 Section 70 report submitted to Council per quarter for the 2020/21 by 31 December 2020 | 0 | 1 Section 70 report submitted to Council per quarter for the 2020/21 by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|----------------|--|--|--|----------------------------|---|----------|---|---|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>in the 4th quarter</i> | | | | |
| TL89 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the 2020/21 financial year | Number | Section 71 reports and proof of submission | 0 | OPEX | 12 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the 2020/21 financial year <i>3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the 1st quarter</i> <i>3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after</i> | 3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 30 September 2020 | 3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 31 December 2020 | 3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 31 March 2021 | 3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|---|----------------|--|--|---|----------------------------|-----------------------------------|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | the end of the month in the 2 nd quarter 3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the 3 rd quarter 3 Section 71 reports submitted to the Mayor, PT and NT within 10 days after the end of the month in the 4 th quarter | | | | |
| TL90 | | A responsi ve, account able, effective and efficient local governm | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of MFMA compliant AFS submitted to the AGSA on or before 31 August 2020 in the 2020/21 financial year | Number | AFS and proof of submission | 0 | R 2 500 000 | 1 MFMA compliant AFS submitted to the AGSA on or before 31 August 2020 for the 2020/21 | MFMA compliant AFS submitted to the AGSA on or before 31 August 2020 for the 2020/21 financial year | 0 | 0 | 0 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | | |
|------|----------------------------------|----------------------|--|----------------|--|--|--|----------|---|---|---|--|---|--|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 | |
| | | | ent system | | | | | | | | financial year 1 MFMA compliant AFS submitted to the AGSA on or before 31 August 2020 for the 2020/21 financial year in the 1st quarter | by 30 September 2020 | | | | |
| TL91 | | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of SCM implementation reports submitted to the Mayor and PT in the 2020/21 financial year | Number | SCM reports and proof of submission | 0 | OPEX | 4 SCM implementat ion reports submitted to the Mayor and PT in the 2020/21 financial year 1 SCM implementat ion report submitted to the Mayor and PT in the 1st quarter 1 SCM implementat ion report submitted to | 1 SCM implementati on reports submitted to the Mayor and PT by 30 September 2020 | 1 SCM implementati on report submitted to the Mayor and PT 31 December 2020 | 1 SCM implementati on report submitted to the Mayor and PT 31 March 2021 | 1 SCM implementati on report submitted to the Mayor and PT 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|----------------|--|--|---|----------------------------|---|----------|---|---|--|---|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>the Mayor and PT in the 2nd quarter</i> <i>1 SCM implementat ion report submitted to the Mayor and PT in the 3rd quarter</i> <i>1 SCM implementat ion report submitted to the Mayor and PT in the 4th quarter</i> | | | | |
| TL92 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of SCM deviations reports submitted to Council in the 2020/21 financial year | Number | Deviations register and Council resolution | 0 | OPEX | 4 SCM deviations reports submitted to Council in the 2020/21 financial year <i>1 SCM deviations reports submitted to Council in the 1st quarter</i> | 1 SCM deviations reports submitted to Council by 30 September 2020 | 1 SCM deviations reports submitted to Council by 31 December 2020 | 1 SCM deviations reports submitted to Council 31 March 2021 | 1 SCM deviations reports submitted to Council 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|----------------|--|--|--|----------------------------|--|----------|---|--|---|---|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | 1 SCM deviations reports submitted to Council in the 2nd quarter 1 SCM deviations reports submitted to Council in the 3rd quarter 1 SCM deviations reports submitted to Council in the 4th quarter | | | | |
| TL93 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of Contracts Above R100 000.00 published on the municipal website in the 2020/21 financial year | Number | Proof of website uploads (website screenshots and document upload register | 0 | OPEX | 45 Contracts Above R100 000.00 published on the municipal website for the 2020/21 financial year 28 Contracts Above R100 | 28 Contracts Above R100 000.00 published on the municipal website by 30 September 2020 | 4 Contracts Above R100 000.00 published on the municipal website by 31 December 2020 | 6 Contracts Above R100 000.00 published on the municipal website by 31 March 2021 | 5 Contracts Above R100 000.00 published on the municipal website by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|--|----------------------------------|----------------------|------|------|-------|-----|----------------------------|--|----------|---|--|--|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <p>000.00 published on the municipal website in the 1st quarter</p> <p>4 Contracts Above R100 000.00 published on the municipal website in the 2nd quarter</p> <p>6 Contracts Above R100 000.00 published on the municipal website in the 3rd quarter</p> <p>5 Contracts Above R100 000.00 published on the municipal website in the 4th quarter</p> | | | | |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|----------------|--|--|---|----------------------------|------------------------|----------|---|---|---|--|--|---|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| TL94 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of billing reports signed off by the CFO in the 2020/21 financial year | Number | Pre-billing reports | 0 | OPEX | 12 pre-billing reports signed off by the CFO for the 2020/21 financial year <i>3 pre-billing reports signed off by the CFO in the 1st quarter</i> <i>3 pre-billing reports signed off by the CFO in the 2nd quarter</i> <i>3 pre-billing reports signed off by the CFO in the 3rd quarter</i> <i>3 pre-billing reports signed off by the CFO in the 4th quarter</i> | 3 pre-billing reports signed by 30 September 2020 | 3 pre-billing reports signed by 31 December 2020 | 3 pre-billing reports signed by 31 March 2021 | 3 pre-billing reports signed by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|----------------|--|--|--|----------------------------|--|----------|---|---|---|--|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| TL95 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of reports on faulty electricity and water meters submitted to Technical department in the 2020/21 financial year | Number | Proof of submission to Technical department | 0 | OPEX | 12 reports on faulty electricity and water meters submitted to Technical department for the 2020/21 financial year <i>3 reports on faulty electricity and water meters submitted to Technical department in the 1st quarter</i> <i>3 reports on faulty electricity and water meters submitted to Technical department in the 2nd quarter</i> <i>3 reports on faulty electricity</i> | 3 reports on faulty electricity and water meters submitted to Technical department by 30 September 2020 | 3 reports on faulty electricity and water meters submitted to Technical department by 31 December 2020 | 3 reports on faulty electricity and water meters submitted to Technical department by 31 March 2021 | 3 reports on faulty electricity and water meters submitted to Technical department by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|----------------|--|--|--|----------------------------|--|----------|---|---|--|---|--|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>and water meters submitted to Technical department in the 3rd quarter</i> | | | | |
| | | | | | | | | | | | <i>3 reports on faulty electricity and water meters submitted to Technical department in the 4th quarter</i> | | | | |
| TL96 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of revenue enhancement strategies approved by Council in the 2020/21 financial year | Number | Revenue enhancemen t strategy and Council resolution | 0 | OPEX | 1 revenue enhancemen t strategy approved by Council for the 2020/21 financial year | 0 | 1 revenue enhancemen t strategy approved by 31 December 2020 | 0 | 0 |
| | | | | | | | | | | | <i>1 revenue enhancemen t strategy approved by Council in the 2nd quarter</i> | | | | |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measur ment | | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|--|------------|------------------------------------|--|---|---------------------------|---|----------|---|---|--|---|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| TL97 | | A responsive, accountable, effective and efficient local government system | Governance | Financial Viability and Management | Efficient administration and good governance | No. of approved audit action plans in the 2020/21 financial year | Number | Audit action plan and Council resolution | 0 | OPEX | 1 approved audit action plan for the 2020/21 financial year 1 approved audit action plan in the 3rd quarter | 0 | 0 | 1 approved audit action plan by 31 March 2021 | 0 |
| TL98 | | A responsive, accountable, effective and efficient local government system | Governance | Financial Viability and Management | Efficient administration and good governance | No. of updates on the strategic risk register in the 2020/2021 financial year | Number | Reports implementation of risk mitigating plans and evidence. | 0 | OPEX | 4 updated reports on the strategic risk register for the 2020/2021 financial year 1 updated report on the strategic risk register in the 1st quarter 1 updated report on the strategic risk register in the 2nd quarter 1 updated report on the strategic | 1 updated report on the strategic risk register by 30 September 2020 | 1 updated report on the strategic risk register by 31 December 2020 | 1 updated report on the strategic risk register 31 March 2021 | 1 updated report on the strategic risk register 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | Evidence | Baseline | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|------|----------------------------------|---|----------------|--|--|---|----------------------------|---|----------|---|--|--|---|---|--|
| | | MTSF | IUDF | NKPA | FSGDS | KPI | | | | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>risk register in the 3rd quarter</i> <i>1 updated report on the strategic risk register in the 4th quarter</i> | | | | |
| TL99 | | A responsi ve, account able, effective and efficient local governm ent system | Govern ance | Financi al Viabilit y and Manag ement | Efficient adminis tration and good governa nce | No. of Section 79 Committee meetings to be held in the 2020/21 financial year | Number | Attendance registers, minutes of committee meetings and approved schedule of committee meetings | 0 | OPEX | 5 Section 79 Committee meetings held in the 2020/21 financial year <i>1 Section 79 Committee meetings held in the 1st Quarter</i> <i>1 Section 79 Committee meetings held in the 2nd Quarter</i> <i>2 Section 79 Committee meetings held in the 3rd Quarter</i> <i>1 Section 79 Committee</i> | 1 Section 79 Committee meetings held by 30 September 2020 | 1 Section 79 Committee meetings held by 31 December 2020 | 2 Section 79 Committee meetings held by 31 March 2021 | 1 Section 79 Committee meetings held by 30 June 2021 |

| | Program me Descripti on | STRATEGIC OBJECTIVES | | | | | Unit of Measurem ent | | | 2020/21 BUDGET AND QUARTERLY PERFORMANCE TARGET | | | | | |
|--|----------------------------------|----------------------|------|------|------|-------|----------------------------|----------|----------|---|--|--|--|--|--|
| | | | MTSF | IUDF | NKPA | FSGDS | KPI | Evidence | Baseline | BUDGET YEAR 2020/21 | PERFORMAN CE TARGET 2020/21 | 1 ST QUARTER 01 JULY – 30 SEPT 2020 | 2 ND QUARTER 01 OCT – 31 DEC 2020 | 3 RD QUARTER 01 JAN – 31 MAR 2021 | 4 TH QUARTER 01 APR – 30 JUN 2021 |
| | | | | | | | | | | | <i>meetings held in the 4th Quarter</i> | | | | |

SUMMARY: Ward Based Community Needs Analysis

Ward 1 – Luckhoff, Relebohile, Teisesville and Oppermansgronde

Ward 2 – Ratanang and Sandershoogte

Ward 3 – Bolokanang (portion), Jacobsdal and Phambili

Ward 4 – Khayelitsha and Diamanthoogte

Ward 5 – Dithlake and Koffiefontein

Ward 6 – Bolokanang (portion) and Petrusburg

Table 29: Community needs analysis

| Priority No | Priority Issue | Needs Identified | Responsible Department | Affected Wards/Areas |
|-------------|----------------|---|-------------------------------|----------------------|
| | Water | Replacement of non – functional household water meters | Technical Services Department | Ward 1 – 6 |
| | | Incorrect readings/ estimates of water meters | Finance Department | Ward 1 – 6 |
| | | Sourcing of reliable water source for Petrusburg | Project Management Unit | Ward 3 and 6 |
| | | Repair of boreholes and supply of water to municipal commonage land | Community Services Department | Ward 1 – 6 |

| | | | | |
|--|-------------------|--|-------------------------------|--------------|
| | | | | |
| | | Upgrading of Waste Water Treatment Plant | Technical Services | Ward 1-6 |
| | | Provide a consistent clean water supply | Technical Services | Ward 1-6 |
| | | Rehabilitate the Kalkfontein water scheme | Technical Services | |
| | | Upgrading of Water Treatment Works | Technical Services | Ward 4 and 5 |
| | | Construction of pipeline from Petrusburg Reservoir to Bolokanang Reservoir | Technical Services | Ward 3 and 6 |
| | | Boreholes Drilling and Testing, Phambili (Informal settlements) | Technical Services | Ward 3 |
| | | | | |
| | Sanitation | Replacement of dilapidated toilets in Petrusburg | Community Services Department | Ward 3 and 6 |
| | | Servicing of VIP chemical toilets | Community Services Department | Ward 3 and 6 |
| | | Removal of buckets in Sandershoogte to be monitored | Community Services Department | Ward 2 |

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

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

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

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

| | | | | |
|--|--------------------|--|--|--------------|
| | Development | Outsource maintenance of ablution facilities in Jacobsdal to local SMME | Office of the MM - Planning & Development Unit | Ward 2 |
| | | SMMES in all wards to be assisted through provision of Equipment and Materials for their businesses to grow | | |
| | | SMMES Container HUB Centers in all our towns to assist SMMES | | |
| | | Outsource maintenance of ablution facilities in Petrusburg to local SMME | Office of the MM - Planning & Development Unit | Ward 3 and 6 |
| | | That Petra Diamonds be engaged on their SLP contribution to benefit the broader community of Letsemeng municipality and not Koffiefontein only | Office of the MM - Planning & Development Unit | Ward 1 – 6 |
| | | That the development of small contractors not be compromised in any way to upgrade their CIDB grading's | Office of the MM - Planning & Development Unit | Ward 1 – 6 |
| | | That SMME development opportunities and initiatives be categorized and opportunities be given accordingly | Office of the MM - Planning & Development Unit | Ward 1 – 6 |
| | | That the maintenance of local parks be outsourced to local SMME's | | |

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

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

| | | | | |
|---|-------|---|--|------------|
| | | That Letsemeng unemployed graduates be absorbed into the Government across all spheres | Department of Corporate Services | Ward 1 – 6 |
| | | Review and approve the municipal organisational structure | Office of the MM | Ward 1-6 |
| | | That the municipality initiate projects on Brick manufacturing, Solar Plant project and Crusher Plant project | Office of the MM - DMR | Ward 5 |
| | | That the municipality provide learnership on Environmental Health Services through EPWP or source funding else to Combat Covid-19 Pandemic across Letsemeng | Department of Corporate Services and Office of the Municipal Manager | Ward 1-6 |
| | | | | |
| 9 | Crime | That the Oppermans police station be expanded and operating hours be extended to 24 hours per day | South African Police Services | Ward 1 |
| | | That a satellite police station be opened in Relebohile to service the community as the current one is way too far | South African Police Services | Ward 1 |

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

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

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

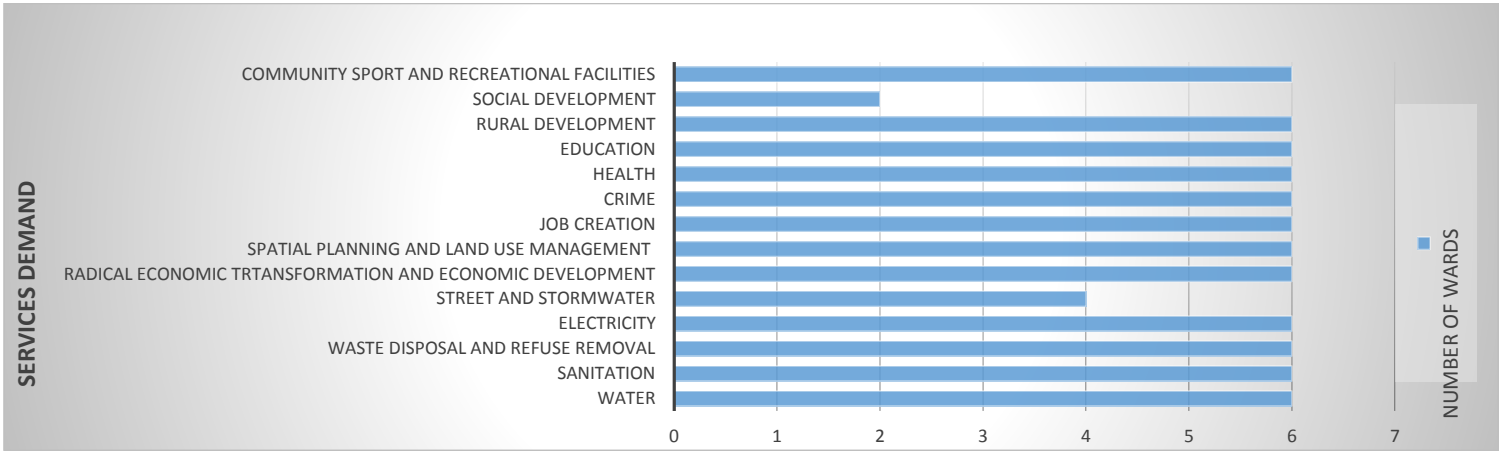
| | | | | |
|-----------|--------------------------|---|---|------------|
| | | | Department of Education | |
| | | That the municipality provide accredited Learnerships for the Youth | Office of the Mayor & Department of Education | Ward 1-6 |
| | | The municipality engage the Department of Education and other relevant authorities to convert Motheo Satellite situated in Koffiefontein into a College | Office of the Mayor & Department of Education | Ward 5 |
| | | The municipality develop an exit strategy for students who are undertaking internships programmes with the municipality | Office of the MM & Office of the Mayor | Ward 1-6 |
| | | Provide a library in Sonwabile | LLM & Department of Education | Ward 4 |
| | | Erect brick wall fence between graveyard and Leretlhabetse Primary School for the sake of school kids | Community Services | Ward 5 |
| | | | | |
| 12 | Rural Development | Facilitate the formalisation of Phambili into an Agricultural Hub and residential area | Community Services Directorate | Ward 1 – 6 |

| | | | | |
|-----------|---------------------------|---|--|---------------|
| | | | DHA & Human Settlements | |
| | | Capacitate and operationalize housing unit which will address the demands of the communities | Community Services | Ward 1-6 |
| | | There is a need to construct low-cost houses in Letsemeng | Community Service – Department of Housing and Human Settlement | Ward 1-6 |
| | | Provide basic services for new sites. | Technical Services and Community Services | Ward 1,23 & 6 |
| | | | | |
| 13 | Social Development | Social Development must look into the possibility of bringing both the Social Development and SASSA offices to Dithlake as it is currently out of reach of the people | Department of Social Development Department of Public Works | Ward 4 and 5 |
| | | MPCC be utilised for its intended purposes, and that was to “bring District Sector Department closer to the people”. | Office of the MM | Ward 4 |

| | | | | |
|----|--|--|---|----------|
| | | Provide a hospice for people with disabilities, and an proper old age home | Department of Social Development & Department of Health | Ward 4-5 |
| | | | | |
| 14 | Community Sport & Recreational Facilities | Building of a community hall in Oppermansgronde | Project Management Unit SASSA | Ward 1 |
| | | Building of an sports centre' in Oppermansgronde | Project Management Unit Department of SACR | Ward 1 |
| | | Upgrading/Completion of sports facility in Teisesville | Project Management Unit | Ward 1 |
| | | Fencing of grave yard in Ratanang | Community Services Department | Ward 2 |

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

A SUMMARY OF SERVICES DEMAND PER WARDS



- MUNICIPAL RESPONSE IN REGARDS TO THE ABOVE IDENTIFIED NEED

Table 16: Infrastructure and Development

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

| | | | | | |
|------------------------------------|-------------------------------------|--|--|--------------------|--|
| STORM WATER DRAINAGE SYSTEM | Upgrade Storm water drainage system | KOFFIEFONTEIN, JACOBSDAL, LUCKHOFF, PETRUSBURG AND OPPERMANSGRONDE | To deal with roads and storm-water drainage backlogs | Technical Services | Upgrade roads and storm-water by 6km in 2021 |
|------------------------------------|-------------------------------------|--|--|--------------------|--|

- **COMMUNITY SERVICES**

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

| | | | | | |
|-----------------------------|--|--|--|--|--------------------------------------|
| WASTE MANAGEMENT | <ul style="list-style-type: none"> — New CWP recruits to be assisted to register storage facilities (what is commonly known as recycling) with DESTEA that will collect all recyclable material and sell to big recycling companies via in Johannesburg when 35 Ton of each recyclable material is collected and baled | KOFFIEFONTEIN, JACOBSDAL, LUCKHOFF, OPPERMANSGRONDE AND PETRUSBURG | <ul style="list-style-type: none"> — Minimize littering. — Keep SA Clean with less pollution. — Increase wages of members of recycling cooperatives. — Increase revenue because more people will be able to can pay for municipal services | <ul style="list-style-type: none"> — Community Services — LED — IDP | 80 EPWP for waste management in 2021 |
|-----------------------------|--|--|--|--|--------------------------------------|

| | | | | | |
|-------------------------|---|------------------------------------|---|--------------------|--|
| BUILDINGS/ASSETS | Renovation of municipal buildings /assets | KOFFIEFONTEIN, JACOBSDAL, LUCKHOFF | Upgrade and renovate municipal buildings / assets | Community Services | 3 municipal buildings (Koffiefontein, Petrusburg and Jacobsdal in 2021 |
| CEMETRIES | Safeguard all cemeteries with physical security | All towns | To safeguard cemeteries | Community Services | 4 cemeteries safeguarded |
| SPORTS FIELDS | Refurbishment of sports facilities | All towns | Refurbishment of sports facilities | Community Services | 2 sports facilities, Bolokanang and Oppermansgronde |
| PARKS | Upgrading and maintenance all community parks | All towns | Upgrading and maintenance of community parks | Community Services | 4 community parks upgraded by 2022 |

| What needs to be improved In your Community | A summary of how you will do it. | Specific location | Monitoring and evaluation | | |
|---|---|--------------------------------|----------------------------------|--------------------------|---|
| | | | Project objective | Responsible sector | Time lime |
| SMME DEVELOPMENT | Skill SMMES through workshops on (tendering, sub-contracting 30% of capital projects) | Town based and Municipal based | — Supporting and promoting SMMES | Finance (SCM) LED | 2 workshops convened on tendering by 2022 6 projects with sub-contracting arrangements |
| | Promote and register SMMES. — | Town based and Municipal based | — Supporting and promoting SMMES | Finance (SCM)/LED | 100 SMMES supported in registering |

| | | | | | |
|--------------------------------|--|--|-------------------------------------|---------|---|
| | — Number of co-operatives supported | Town based and Municipal based | — Supporting and promoting SMMEs | LED | 2 co-ops Bricklaying and Crusher Plant resuscitated and supported by 2021 |
| REVENUE ENHANCEMENT | — INDIGENT REGISTRATIONS Massive ward-based campaign on Indigent registrations | KOFFIEFON TEIN, PETRUS BURG, JACOBSDAL, LUCKHOFF AND OPPERMANSGRONDE | — Revision of the Indigent Register | Finance | 6334 additional indigents registered by 2021 |
| | — PAYMENTS OF SERVICES Ward committee members to be given the list of people in areas of the people council anticipate to write-off their debt. | KOFFIEFON TEIN, PETRUS BURG, JACOBSDAL, LUCKHOFF AND OPPERMANSGRONDE | — Improving the collection rate | Finance | 45 % collection rate by 2021 |

| | | | | | |
|--|---|--|--|--|--|
| | — Ward committee members to be paid a commission for revenue collected. | | | | |
|--|---|--|--|--|--|

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

YOUTH DEVELOPMENT

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

| | | | | | |
|--|--|--|--|--|------------------|
| | | | | | Start-up capital |
|--|--|--|--|--|------------------|

EDUCATION AND TRAINING

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

WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES

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

HEALTH CARE

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

| | | | | | |
|--|--|------------------------|---------------------------|-----------------|------------------------------|
| and waiting rooms are also requested to all towns | sponsor all five towns with Ambulances by the help of the community. | JACOBSDAL AND LUCKHOFF | provide adequate services | Managers Office | Department of Health by 2021 |
|--|--|------------------------|---------------------------|-----------------|------------------------------|

SAFETY AND SECURITY

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

| | | | | | |
|---------------------------------|---|--|---|--------------------|--|
| Fire and Rescue Services | Municipality to recruit unemployed trained fire fighters volunteers through CWP that will focus on fire and rescue services | LUCKHOFF, OPPERMANSGRONDE, JACOBSDAL, KOFFIEFONTEIN AND PETRUSBURG | Provision on an effective disaster and emergency services | Community Services | Establishment of a local disaster management committee by 2020 Recruit 10 fire fighters Leverage funds and acquire fire fighting equipment by 2021 |
|---------------------------------|---|--|---|--------------------|--|

CHAPTER 7

7.1 SECTOR PLANS

Table 30: Sector Plans

| SECTOR PLAN | STATUS QUO | DATE: COUNCIL ADOPTION |
|--|-------------------------|-------------------------------|
| Spatial Development Framework | Adopted by Council | 28 August 2018 |
| Water and Sanitation Master Plan | Adopted by Council | August 2019 |
| Electricity Master Plan | Draft | August 2019 |
| LED Strategy | Draft tabled by Council | |
| Tourism Sector Plan | None | |
| Integrated Waste Management Plan (IWMP) | Adopted by Council | |
| Integrated Human Settlements Plan | Adopted by Council | 28 August 2018 |
| Disaster Management Plan | Adopted by Council | 29 March 2019 |
| Fire Management Plan | None | |
| Workplace Skills Plan | Adopted by Council | |
| Human Resources Strategy | Review Phase | 28 August 2018 |
| Workplace Skills Plan | Adopted by Council | 20 April 2021 |

| | | |
|---|------------------------------------|-------------|
| Energy Master Plan | None | |
| Housing Sector Plan | None | |
| Turnaround Strategy | Adopted by Council | |
| Risk Management Strategy | Approved by the Accounting Officer | August 2019 |
| Public Transport | Approved | |
| O & M : Water and Sanitation | Approved | August 2019 |
| O & M: Electricity | Draft | |

The municipality has developed Operation and Maintenance Manuals for Water and Sanitation Master Plan approved Electricity Master Plan

CHAPTER 8

8.1 LETSEMENG LOCAL MUNICIPALITY: PROGRAMME AND PROJECTS

LETSEMENGLM: CAPITAL PROJECTS 2021/22 FINANCIAL YEAR

| Project Description | MIG |
|--|----------------------|
| PMU (Operational Cost) | 894,700.00 |
| Koffiefontein: Upgrading of existing Waste Disposal Site (MIS:207907) | 3,710,249.55 |
| Koffiefontein/Sonwabile: Upgrading of sports facility (Phase 2) (MIS:249754) | 805,230.00 |
| Luckhoff: Closure of existing solid waste site and construction of a new solid waste facility (MIS:285464) | 5,632,665.00 |
| Petrusburg: Refurbishment of waste water treatment works (MIS:325185) | 6,851,155.45 |
| Total | 17,894,000.00 |

| Project Description | WSIG |
|--|----------------------|
| Refurbishment of the Koffiefontein WTW and Construction of new 4.7ML Reservoir | 14,332,000.00 |
| Jacobsdal 4.2ml WTW | 11,200,000.00 |
| | |
| | |
| | |
| Total | 25,532,000.00 |

| Project Description | INEP |
|---|---------------------|
| Electrification of Jacobsdal 148 Households Phase 2 | 3,298,000.00 |
| Electrification of Diamandhoogte 152 Households Phase 2 | 2,584,000.00 |
| | |
| | |
| | |
| Total | 5,882,000.00 |

PETRA-DIAMOND MINE: PROJECTS AND PROGRAMMES

Please take note that the Technical Team is embarking, through LED office, on the process of identifying service delivery orientated projects within the five towns of the Letsemeng Local Municipality.

Each town is allocated R2 000 000.00. However, the technical team is finalizing the cost per project as indicated above

CHAPTER 9

9.1 ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

TABLE: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| | ALIGNMENT WITH NATIONAL AND PROVINCIAL STRATEGIC OBJECTIVES | | | | |
|-----------|---|----------------------|---|--|--|
| ITEM NO.S | MTSF | IUDF | NKPA | FSGDS | KPI |
| 1 | An efficient competitive and responsive infrastructure net work | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | 100 Percentage of complete new 4.2 MI Conventional WTW at Jacobsdal by 2020/21 financial year. |
| 2 | An efficient competitive and responsive infrastructure net work | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life and access to water | Equipping and connection of 12 boreholes to the water supply scheme at Petrusburg by 30 June 2021. |
| | An efficient competitive and responsive infrastructure net work | Inclusion and access | Service Delivery and Infrastructure Development | Improved quality of life | 100 Percentage of the refurbishment of Water Treatment Works Filters at Koffiefontein by 31 December 2021. |

TABLE: LOCAL ECONOMIC DEVELOPMENT

| | ALIGNMENT WITH NATIONAL AND PROVINCIAL STRATEGIC OBJECTIVES | | | | |
|-----------|--|----------------------|----------------------------|--|--|
| ITEM NO.S | MTSF | IUDF | NKPA | FSGDS | KPI |
| 1 | A responsive, accountable, effective and efficient local government system | Inclusion and access | Local Economic Development | Inclusive Economic growth and sustainable job creation | 1 Local LED forum established in the municipality by 30 June 2021. |
| 2 | A responsive, accountable, effective | Inclusion and access | Local economic Development | Inclusive Economic growth and sustainable job creation | 1 LED Strategy approved by Council by 30 June 2021. |

| | | | | | |
|---|--|----------------------|----------------------------|--|---|
| | and efficient local government system | | | | |
| 3 | A responsive, accountable, effective and efficient local government system | Inclusion and access | Local economic Development | Inclusive Economic growth and sustainable job creation | 1 Commonage Policy approved by Council by 30 June 2021. |

TABLE: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| | ALIGNMENT WITH NATIONAL AND PROVINCIAL STRATEGIC OBJECTIVES | | | | |
|-----------|--|------------|--|--|--|
| ITEM NO.S | MTSF | IUDF | NKPA | FSGDS | KPI |
| 1 | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | % on the installation of surveillance Cameras for the municipal Stores Building at Koffiefontein by 31 December 2020 |
| | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | % on Re-cabling of the network infrastructure for Letsemeng Municipality Remote site offices by 30 June 2021 |

| | | | | | |
|--|--|------------|--|--|---|
| | A responsive, accountable, effective and efficient local government system | Governance | Public participation and good governance | Efficient administration and good governance | % on the Installation of an uninterrupted power supply dedicated to the server room at Koffiefontein by 31 March 2021 |
|--|--|------------|--|--|---|

TABLE: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

| | ALIGNMENT WITH NATIONAL AND PROVINCIAL STRATEGIC OBJECTIVES | | | | |
|-----------|--|------------|--|--|---|
| ITEM NO.S | MTSF | IUDF | NKPA | FSGDS | KPI |
| | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | No. of the Municipal LLF meetings held in the 2020/21 financial year |
| | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | No. of adopted By-laws by Council in the 2020/21 financial year |
| | A responsive, accountable, effective and efficient local government system | Governance | Municipal Transformation and Institutional Development | Efficient administration and good governance | No. of progress reports on the Municipal Council resolutions submitted to Council in the 2020/21 financial year |

TABLE: FINANCIAL VIABILITY AND MANAGEMENT

| | ALIGNMENT WITH NATIONAL AND PROVINCIAL STRATEGIC OBJECTIVES | | | | |
|-----------|---|------|------|-------|-----|
| ITEM NO.S | MTSF | IUDF | NKPA | FSGDS | KPI |

| | | | | | |
|---|--|------------|------------------------------------|--|---|
| 1 | A responsive, accountable, effective and efficient local government system | Governance | Financial Viability and Management | Efficient administration and good governance | No. of updates on the approved valuation Roll for the 2020/21 financial year |
| 2 | A responsive, accountable, effective and efficient local government system | Governance | Financial Viability and Management | Efficient administration and good governance | No. of indigent households registered in all 6 Wards for the 2020/21 financial year |
| 3 | A responsive, accountable, effective and efficient local government system | Governance | Financial Viability and Management | Efficient administration and good governance | No. of GRAP compliant asset Register updates in the 2020/21 financial year |

CHAPTER 10

10.1 PROJECT AND PROGRAMME OF THE OTHER SPHERES OF THE GOVERNMENT

DDM/IDP& BUDGET 2021/22



CATALYTIC PROJECTS

LETSEMENG LOCAL MUNICIPALITY

Table: Catalytic Projects

| Project Name | Project Description / Objectives | Timeframe / Duration | Funding Source | Region/Location | Total Project Budget |
|------------------------|--|-----------------------------|---|---|-----------------------------|
| Lake Gariep Initiative | Cross-border Tourism promotion, Job creation & Investment. Tourism promotion, Job creation | Ongoing | Xhariep DM, DESTEA and Key government departments | Cross-Provincial Border (Free State, Xhariep DM – Eastern Cape, Joe Gqabi – | TBD |

| | | | | | |
|--|---|--------------|--|--------------------------------------|-----|
| | | | | Northern Cape, Pixley Ka Seme) | |
| Provision of land to small scale farmers | Create a conducive environment for the development of small scale miners in the district | Ongoing | Local Municipalities | Letsemeng Local Municipalities | TBD |
| Development of small scale miners | Create a conducive environment for the development of small scale miners in the district | TBD | DESTEA & Funding agencies | Letsemeng Local Municipalities | TBD |
| N8 Transport & Logistics Hub | Create & Establish a business hub on the N8, Petrusburg, with Fuel Stations, SMME hub, Truck stop, Hospitality & creative arts opportunities & franchise opportunities | 18 months | Funding agencies | Letsemeng, Petrusburg | TBD |
| Review – Xhariep Tourism Package | Review of the Xhariep Tourism package – Springbok route, re-branding of the district, install proper signage | 3 months | DESTEA, funding agencies | District-wide: Letsemeng | TBD |
| Xhariep District Agro-Processing hub | Establishment, strengthening and promotion of Agro- Processing initiatives within the District, utilising existing facilities and vacant available land | TBD | XDM / Local Municipalities / Key departments | District – wide: Letsemeng | TBD |

| | | | | | |
|---|--|--|---|--|-------------|
| | | | / Investors / partnerships | | |
| Wine tasting festival – Jacobsdal | Tourism and marketing promotion, Job creation, Product promotion, access to markets | TBD | Funding departments, Investors | Letsemeng LM, Jacobsdal | TBD |
| District Heritage Festival | Tourism promotion, Product promotion, Job creation, promotion of creatives | 3 weeks – activities & main event | Funding departments, Investors | All Local Municipalities (Rotating Event) | R500 000.00 |
| Letsemeng Brick Making factory | Job creation, business development | TBD | Funding departments / agencies / investors | Letsemeng LM, Koffiefontein | TBD |
| Services Master Plans – District | Proper planning and coordination | TBD | Funding departments, Investors | All Local Municipalities | TBD |

**SECTOR DEPARTMENT PROJECTS
IN THE
XHARIEP DISTICT**

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

Table : DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

| Project Name | Project Description | Project Status | Timeframe / Duration | Total Project Budget |
|---|--|-----------------------|------------------------------------|-----------------------|
| ENVIRONMENTAL PROTECTION AND INFRASTRUCTURE PROJECTS | | | | |
| Xhariep District Thuma Mina Green Deeds | The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, Non-accredited training to participants. | Implementation | 01/03/2019 – 31/12/2021 | R 6 787 330.00 |
| NATURAL RESOURCE MANAGEMENT | | | | |
| NRM FS Jacobsdal_2 | Alien Plant Clearing Project | Implementation | | R630,871.97 |

| | | | | |
|------------------------|------------------------------|----------------|--|---------------|
| NRM FS Koffiefontein_2 | Alien Plant Clearing Project | Implementation | | Not indicated |
| NRM FS Petrusburg_2 | Alien Plant Clearing Project | Implementation | | Not indicated |

DEPARTMENT OF SMALL BUSINESS DEVELOPMENT – NATIONAL

TABLE: DEPARTMENT OF SMALL BUSINESS DEVELOPMENT – NATIONAL

| Projects | Project description | Location / | Time frames | Budget |
|----------------------------------|---|-------------------------------|---------------|---------------|
| | | Targeted areas | | |
| SheTradesZA | Initiative supporting women owned businesses with products that are ready for market or with limited market access. It is a platform that serves as a unique opportunity for women entrepreneurs in the SMME sector to participate in the global value chains and markets | Targeted beneficiaries - 1200 | 2019 - 2024 | Not indicated |
| 100 Thousand young entrepreneurs | Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs | Targeted beneficiaries - 400 | Not indicated | Not indicated |
| SMME expansion/ scale up | Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services. | Targeted beneficiaries - 900 | Not indicated | Not indicated |

| | | | | |
|-------------------------------------|---|-------------------------------|---------------|---------------|
| Township and rural entrepreneurship | A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures. | Targeted beneficiaries - 1259 | Not indicated | Not indicated |
| Incubation and digital hubs | Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business. | Targeted beneficiaries - 2 | Not indicated | Not indicated |
| Cooperatives | Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit. | Targeted beneficiaries - 40 | Not indicated | Not indicated |
| Informal businesses | Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support. | Targeted beneficiaries – 2518 | Not indicated | Not indicated |
| SMME products | Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit. | Targeted beneficiaries - 640 | Not indicated | Not indicated |
| Start-up nation | Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises. | Targeted beneficiaries - 1280 | Not indicated | Not indicated |

DEPARTMENT OF ENVIRONMENTAL AFFAIRS

TABLE DEPARTMENT OF ENVIRONMENTAL AFFAIRS

| PROJECT REFERENCE | PROJECT NAME | PROJECT VALUE |
|-------------------|--|---------------|
| E1411-FS | Construction-FS- KALEMA GAME FARMING AND CATTLE RANCHING | 20 000 000.00 |

**DEPARTMENT OF ECONOMIC, SMALL BUSINESS
DEVELOPMENT, TOURISM AND ENVIRONMENTAL
AFFAIRS**

TABLE: DEPARTMENT OF ECONOMIC, SMALL BUSINESS DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

| Projects | Project description | Location / | Project Funding (2021 /22) (R ,000) | Beneficiaries |
|------------------------|---------------------|------------------------------|---|---------------|
| | | Targeted areas | | |
| EPWP | EPWP | Kalkfontein NR(Letsemeng) | | 2 |
| Environmental Monitors | | Kalkfontein NR(Letsemeng) | | 1 |

**DEPARTMENT OF
AGRICULTURE, LAND REFORM AND RURAL
DEVELOPMENT**

TABLE : DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

| Project Name | Project Description | Project Status | Timeframe / Duration | Total Project Budget |
|-----------------------------------|---------------------|-------------------------------|----------------------|----------------------|
| LAND TENURE ADMINISTRATION | | | | |
| Oppermansgronde CPA | Oppermansgronde | Execution / Implementation | 31-Apr-21 | Not indicated |

DEPARTMENT OF TRANSPORT

TABLE : DEPARTMENT OF TRANSPORT

| Project Name | Project Type (Description) | Project Status (Planned, Design & Tender, Implementation Stage, Completed) | Financial Year 2020-2021 | Financial Year 2021-2022 | Financial Year 2022-2023 | Local Municipality | Total Project Cost |
|---|---------------------------------------|---|-------------------------------------|-------------------------------------|-------------------------------------|----------------------------------|---------------------------|
| MONRM: Xhariep Package 1 NT | Routine road maintenance | Design | 25108235,16 | 16571435,21 | 11047623,47 | Xhariep District Municipality | R75 548 265,47 |
| MPRCR: Hydrocutting - Free State (NT) | Surface bleeding Hydro Cutting | Design | 5600000 | 5600000 | 5600000 | Xhariep District Municipality | R22 400 000 |

DEPARTMENT OF HUMAN SETTLEMENT

Funding Source: Upgrading of Informal Settlements Partnership Grant

TABLE : DEPARTMENT OF HUMAN SETTLEMENT

| Project Description | Project Funding (2021/2) | Local Municipality | DDM KRA | Nu of Beneficiaries |
|---|-----------------------------|--------------------|----------------------------|---------------------|
| Jacobsdal Ratanang 545 Water and Sanitation | R10 936 000 | Letsemeng | Infrastructure Engineering | 480 |
| Total | R10 936 000 | | | |

Funding Source: Human Settlements Development Grant

TABLE : DEPARTMENT OF HUMAN SETTLEMENT

| Project Description | Project Funding (2021/2) | Local Municipality | DDM KRA | Nu of Beneficiaries |
|--|-----------------------------|--------------------|----------------------------|---------------------|
| EPHP Petrusburg 24 (units and title deeds) | R1 503 220 | Letsemeng | Infrastructure Engineering | 12 |
| Luckhoff Relebohile 450 Water and Sanitation | R14 936 000 | Letsemeng | Infrastructure Engineering | 250 |

| | | | | |
|---|--------------------------|--------------------|----------------------------|---------------------|
| Koffiefontein 1250 Water and Sanitation | R19 136 000 | Letsemeng | Infrastructure Engineering | 748 |
| Jacobsdal 42 Land Restitution (units and title deeds) | R1 503 220 | Letsemeng | Infrastructure Engineering | 42 |
| Project Description | Project Funding (2021/2) | Local Municipality | DDM KRA | Nu of Beneficiaries |
| Total | R96 514 522 | | | |

Funding Source: Upgrading of Informal Settlements Partnership Grant

TABLE : DEPARTMENT OF HUMAN SETTLEMENT

| Project Description | Project Funding (MTEF) | | Local Municipality | DDM KRA | Nu of Beneficiaries |
|---|------------------------|-----------|--------------------|----------------------------|---------------------|
| | 2022/2023 | 2023/2024 | | | |
| Jacobsdal Ratanang 545 Water and Sanitation | R8 400 000 | | Letsemeng | Infrastructure Engineering | 65 |
| Total | R8 400 000 | | | | |

Funding Source: Human Settlements Development Grant

TABLE : DEPARTMENT OF HUMAN SETTLEMENT

| Project Description | Project Funding (MTEF) | | Local Municipality | DDM KRA | Nu of Beneficiaries |
|--|------------------------|--------------------|--------------------|----------------------------|---------------------|
| | 2022/2023 | 2023/2024 | | | |
| Luckhoff Relebohile 450 Water and Sanitation | R20 000 000 | R12 000 000 | Letsemeng | Infrastructure Engineering | 200 |
| Koffiefontein 1250 Water and Sanitation | R22 000 000 | R28 000 000 | Letsemeng | Infrastructure Engineering | 900 |
| Total | R42 000 000 | R40 000 000 | | | |

DEPARTMENT OF EDUCATION

TABLE : DEPARTMENT OF EDUCATION

| Projects | Project description | Time frames | Budget |
|--------------------|----------------------------|--------------------|---------------|
| Koffiefontein | 3 Grade R Classrooms | 2020/10/09 | R315 723 |
| Reikaeletse | Fence | 2020/12/01 | R4 931 339 |
| Oppermansgrond I/S | Renovations to School | 14/01/2022 | R2 726 660 |

DEPARTMENT OF SOCIAL DEVELOPMENT

SOCIAL WELFARE SERVICES

TABLE: SOCIAL WELFARE SERVICES

| Project Description | Project Funding 2021/2022 | District & Local/s where project will be implemented | DDM KRA | Number of beneficiaries / or expected number of jobs created |
|--|------------------------------|--|--------------------|--|
| 5.Ons Woning Sentrum Vir Berjaardes (Residential Facility) | R756 000.00 | Xhariep- Petrusburg | People development | 18 |
| 15. Itereleng Luncheon Club | R133 930.00 | Xhariep- Koffiefontein | People development | 31 |
| 18. Ikarabeleng Luncheon Club | R133 930.00 | Xhariep- Jacobsdal | People development | 31 |
| 19.Sunshine Luncheon Club | R133 930.00 | Xhariep- Oppermansdorp | People development | 31 |
| 20. Luckhoff Luncheon Club | R133 930.00 | Xhariep- Luckhoff | People development | 31 |
| 23. Sheet Metal Workshop (Disability Services) | R181 440.00 | Xhariep- Petrusburg | People development | 45 |
| 24. Handevat Day Care Centre | R145 440.00 | Xhariep- Jacobsdal | People development | 20 |

| | | | | |
|--------------------------------------|-------------|--|--------------------|-----|
| 25.Southern Free State Mental Health | R457 033.37 | Xhariep- Letsemeng Municipality (Luckhoff, Petrusburg, Jacobsdal, Oppermansgronde & Koffiefontein) | People development | 107 |
| 30. Re Ema Mmoho | R62 715.97 | Xhariep- Oppermansgronde | People development | |
| 31. Kutlwisiso Organisation | R100 323.47 | Xhariep- Jacobsdal | People development | |
| 32. Retswelepele Faith Based | R112 244.98 | Xhariep- Petrusburg | People development | |
| 37. Rea-Hola Child Care | R94 073.95 | Xhariep- Luckhoff | People development | |

Note: R230 750.00 per year for 2021/2022 has been allocated to 4 each project/ Organization to render **Social Behavior Change Programme**.

Projects that will render this service are:

- 1. Re Emma Mmoho (Oppermans) = R230.750.00**
- 2. Amohelang (Jagersfontein) =R230.750.00**
- 3. Tshepanang (Smithfield) =R230.750.00**
- 4. Farranani (Edenburg) =R230.750.00**

DSD: RESTORATIVE SERVICES

TABLE: SOCIAL SERVICES

| Project Description | Project Funding 2021/2022 | District & Local/s where project will be implemented | DDM KRA | Number of beneficiaries / or expected number of jobs created |
|---|------------------------------|--|--------------------|---|
| 1. Women Support Group (VEP) | R130,604.86 | Xhariep- Petrusburg | People development | 200 |
| 6. Bolokanang Churches Organisation (Prevention & Treatment of Substance Abuse) | R142,532.45 | Xhariep- Petrusburg | People development | 225 |
| 7. Youth First (Prevention & Treatment of Substance Abuse) | R142,532.45 | Xhariep- Oppermansdorp | People development | 100 |
| 9. Albertina Sisulu Youth Recreation Centre (Prevention & Treatment of Substance Abuse) | R142,532.45 | Xhariep- Jacobsdal | People development | 225 |
| 12. Ubuntu Youth Development Organisation (Social Crime Prevention & Support) | R190, 045.00 | Xhariep- Petrusburg | People development | 240 |

DSD: INTEGRATED SERVICE PROVISIONING

TABLE: SOCIAL SERVICES

| Project Description | Project Funding 2021/2022 | District & Local/s where project will be implemented |
|------------------------------|---------------------------|--|
| FAMSA (Services to families) | R 120 000 | Petrusburg |
| Child Welfare | R 307 555 | Xhariep |

DEPARTMENT OF POLICE ROADS AND TRANSPORT

TABLE: DEPARTMENT OF POLICE ROADS AND TRANSPORT

| Project Description | Project Funding 2021/2022 | Number of beneficiaries / or expected number of jobs created |
|--|----------------------------------|---|
| DPRT Facilities | R9 000 | - |
| Rietriver Bridge (Koffiefontein) | R24 000 | - |
| Rietriver Bridge (Koffiefontein) | R40 000 | - |
| Oppermans Access Route | R2 000 | 24 |
| Jacobsdal Transport Route | R3 000 | 12 |
| Verification of 10% of Consulting Services | R10 000 | - |
| Automated Traffic Counts | R10 000 | - |
| Vegetation Control at Testing Stations | R15 000 | - |
| Re-gravelling-Xhariep | 13 000 | - |
| Road Markings Contract | 10 000 | - |

