

VISION

“Maximized quality service to local communities”

STATUS QUO ASSESSMENT

The inception of the newly elected Council which took office in June 2011 came at a time when the South African Local Government was and still is under serious scrutiny and is being highly criticized by the growing number of active role-players and growing factions in the Republic. Criticism whilst serving as a clear indication of maturing democracy, not only must Local Government provide services and maintain the required standards to satisfy its client base but it must also deal with the aged infrastructure which is contributing immensely to the critical factors like, water losses etc.

The core functions of departments are structured in a way to fulfil its mandate according to the following divisions in the Municipality: Financial Services, Corporate Services and Technical and Infrastructural Services.

What opportunities do we offer?

Despite the challenges we are faced with as a Municipality we also offer a number of opportunities, not only to the broader public domain but also institutional transformation and development of the staff complement. In our adopted first Strategic document we have resolved to become one of the most developmental Municipalities in the Country and have adopted a motto saying “We Sparkle in Pursuit of Service Excellence” and we intend to do exactly that; in terms of executing our mandate and key performance areas of our municipality.

The business sector in Jacobsdal is going through a rapid growth change, more especially in the property development; we however need to engage the private owners of the different business sectors by looking at ways to empower the SMME’s and black entrepreneurs. The business growth is steadily growing more especially with the property development in the form of building of town houses that has been taking place.

What are we doing to improve ourselves?

Letsemeng Local Municipality has since try it out most best to improve its operations in pursuit of providing better and improved services to its communities as well as to improve the lives of the poor and most poverty stricken households within its communities. It has taken a different approach of involving its Councillors more actively in providing more clearly political direction to the

administration in lieu of trying to achieve the electoral put before Council and the municipal administration. The more critical mandate needed to give effect to smooth operations have been set in place and the Oversight Committee has also been established in accordance with the legislative pre-requisite. Ward Committees have been established with the aligned sub-committees which will work very closely with the respective Councillors under the political guidance of the office of the Speaker who is the custodian of public participation, a Revenue enhancement sub-committee has also been established to ensure a more rapid increase in the revenue base of the municipality.

We have gone further an aligned ourselves to the development of:

- The Anti – Corruption Strategy – our plight and commitment towards rooting out corruption in Government;
- Operation Clean Audit;
- 5 Year Local Government Strategic Agenda;
- Municipal Turn Around Strategy;
- Outcome 9;
- Memorandum of Agreements; and
- Public Private Partnerships;

As Letsemeng Municipality we have committed towards the effective implementation and execution of the abovementioned strategies and service level agreements in accordance with national guidelines.

In terms of practically putting all “Hands on Deck” we have successfully launched the following poverty and job creation initiatives in our municipality:-

- War on Poverty Campaign;
- Operation Hlasela;
- Working for Water Programme;
- Expanded Public Works Programme;
- Local SMME development;
- NYS & DWA Learnership Programme;
- NARYSEC Programme with Department of Rural Development and Land Affairs;
- National Development Week with IDT; and
- Development of Local Area Plans;

These initiatives have brought about enormous changes in our endeavours to relieve the plight of the poor and to accelerate job creation opportunities. Not only

that; but it has also given us an opportunity to take an analytical look at the real issues on the ground, understanding what challenges our people are faced with on a daily basis. Implementation of the abovementioned programmes have also put into practice “Intergovernmental Relations” and not only relations but rather working relations and cooperative governance. All spheres of government have come to learn and experience that the one hand needs the other hand, and has the impact of this “modus operandi” which is a rather more effective and more visible way of rendering government services to the people. Putting the limited resources and rich diversity of minds and commitments into one basket has brought light, indeed it has brought hope to those in despair and has provided to those in need. It must however be noted that we are still faced with some challenges especially with regard to certain Sector Departments which are not fully cooperative.

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

- An in depth diagnosis of our IDP document;
- Redesigning and redeveloping our IDP to close the gaps as identified in the diagnosis;
- Effective implementation of our IDP document as the most strategic document of the municipality;
- A detailed, deep and rigorous analysis of the status quo of the municipality with respect to the internal and external environment needs;
- using the KPAs, while organised as they are to facilitate ease of all our planning and performance;
- Spatial Analysis and Rationale (to serve as a sixth focal area)
- Basic Service Delivery
- Local Economic Development
- Municipal Transformation and Organisational Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

Development of a:-

- **Five Year Programme**

Unpacking the strategies into a five year programme of projects with definable outputs for realization over a five year horizon with some budget projections;

- **Three Year Plan**

A more detailed project list with financial and other resources allocated over a multi – year period towards 2014;

- **Annual Plan**

A very detailed plan which corresponds to the Service Delivery Budget Implementation Plan corresponding to the immediate available funds allocated from all three spheres of government, parastatals and the private sector;

- Setting of very detailed quarterly (monthly if possible) objectives, activities and outputs based on the five and three year plans;
- This objectives, activities and outputs should serve as the main source of Organisational and Individual Performance Management Systems;
- Review at the end of each financial year with community, intergovernmental and non-state actor input;

In further breaking down our planning down to the level of assessing Sustainability and Viability of our plans we would:-

- Prioritise community needs per ward;
- Align us with policy and strategy;
- Develop a brief profile of priority areas;
- Conduct an institutional and financial viability assessment;
- Do a SWOT analysis;
- Asses existing and envisaged backlogs and service delivery status;
- Do a Spatial Analysis;
- Write a Problem statement, Challenges and Recommendations;

How will our progress be measured?

In measuring our progress and performance in terms of implementation of the abovementioned plans we would:

As required by Section 38 of the Local Municipal: Systems Act No. 32 of 2000, we will:

Establish a Performance Management System that is, among other things:

- in line with priorities, objectives, indicators and targets contained in its IDP;
- ii. develop an alignment model which will remain confined to the principles of a **Balanced Score-Card [BSC] PMS Methodology and Approach**;
- adapted and customised for Local Government Sector and, in particular, to unique challenges and circumstances of Letsemeng LM

We will also undertake the following six (6) activities to ensure an implementable PMS and yielding better results:

1. Preliminary Research into current PMS

- Conduct preliminary desktop research into the existing PMS
- Identify gaps and loopholes in terms of PMS alignment with IDP priorities, objectives, indicators and targets

2. Validation of PMS Objectives

- Validation of PMS Policy Objectives (Batho Pele White Paper & White Paper on Local Government in line with section 24(2) (c) (iii) [Measurable Performance Objectives) of the MFMA (2003).

3. Alignment of PMS with IDP

- Meaningful, active and formal linkage and alignment of PMS with IDP priorities, objectives, indicators and targets

4. Validation of the Key Performance Areas (KPA)s

- Validation and Alignment of KPAs in line with section 152 of the 1996 Constitution of RSA, PMS Regulations (2001), 2009/2014 National Government's Medium-Term Strategic Framework and Free State 5-Year Local Government Strategic Agenda (LGSA).

5. PMS Capacity-building

- Capacity-building through workshops, action-learning and hands-on support in terms of the current system (manual and automated/computerized) and its usage by:
 - Councillors;
 - Performance Audit Committee;
 - Management Team;
 - Performance Management System (PMS) Officer/Manager
 - Relevant units/sections/components using the system

The Letsemeng Local Municipality has set itself a motto reading “in pursuit of service excellence” and we striving to the best of our ability to achieve this particular objective in all affairs of the municipality, respectively. It is very difficult for Local Government to render effective and efficient services to its client base because of a number of reasons, which varies from:-

- Limited financial and human capital resources;
- Influx of communities into urban and rural areas, resulting in an increase in consumers leading to constant growing needs;
- Informal settlements;
- Aged infrastructure, etc.

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

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

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

The IDP process is meant to drive issues such as municipal budgets, land management, promotion of local economic development and institutional

transformation in a consultative, systematic and strategic manner, hence the institutional alignment between IDP, PMS and Budget processes of the municipality. Letsemeng has come to the realisation that the IDP will not only inform the municipal management; but will also guide the activities of any other sphere of government, corporate service providers, NGOs and the private sector within the Letsemeng municipal jurisdiction.

Letsemeng municipality has therefore aligned its planning to programmes such as the:-

- Free State Growth and Development Strategy;
- War on Poverty;
- Operation Hlasela;
- 5 Year Local Government Strategic Agenda;
- Operation Clean Audit 2014;
- Municipal Turn Around Strategy; and
- Outcome 9

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Service Delivery and Infrastructure Development

Letsemeng Local Municipality has set itself a number of strategies in place to address the backlogs on provision of basic services and to improve on the level of infrastructure development in its locality. It has come to realise that provision of new infrastructure on a limited scale which is informed by the available budget; is not good enough. The municipality has therefore changed its approach towards improving on its service delivery and infrastructure development, by means of:-

- Assessing the level of existing services;
- Assessing the level of backlog in terms of both basic services and infrastructure development;
- Assess the standard of the current infrastructure;

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Letsemeng Local Municipality falls within services for classification 2 and 3 municipalities: municipal areas with one or more established towns and it must however be noted that it has covered almost more than 95% in all the functional areas of service provision.

Function	Definition of function	MDB Prioritisation
Municipal roads	Construction, maintenance and control of a road used by members of the public, including streets in built up areas.	1
Electricity reticulation	<p>Bulk supply of electricity, which includes for the purpose of such the supply, the transmission, distribution, and where applicable the generation of electricity.</p> <p>Regulation, control and maintenance of the electricity reticulation network.</p> <p>Provision and maintenance of public lighting which includes street lights, high mast lights, etc.</p> <p>Tariff policies, monitoring of the operation of the facilities for adherence to standards.</p>	1
Water (Potable)	Establishment or procurement, operation, management, and regulation of a potable water system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution	1
Sanitation	Establishment or procurement, where appropriate, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal and disposal or purification of human excreta and domestic waste-water.	1
Cemeteries, and crematoria	The establishment conduct and control of facilities for the purpose of disposing of human and animal remains. This includes cemeteries, funeral parlours and crematoria.	1
Refuse	Removal of any household or other waste and	1

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Removal, refuse dumps and solid Waste	the disposal of such waste in an area, space or facility established for such a purpose. It further includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.	
Storm water	Management of systems to deal with storm water in built-up areas	1
Fire fighting	Fighting and extinguishing fires, the rescue and protection of any person, animal or property in emergency situations not covered by other legislations or powers and functions	1
Traffic and Parking	Management and regulation of traffic and parking, which includes control over speeding of vehicles on municipal roads.	1
Municipal Planning	Compilation of IDPs, preparation of the SDFs as a sectoral plan, development and implementation of a town planning scheme or land-use management scheme	1
Local Sport and recreation facilities	Provision and maintenance of sports and recreational facilities	3

Strategy: To provide basic services to the communities of Letsemeng Local Municipality in a sustainable manner

Water:

Approved Service levels: Yard connections in areas with 200metres density.

RDP connection in areas with 20metres density.

WARD 1					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Relebohile	584	584	0	0	

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Teisesville	517	517	0	0	
Luckhoff	166	166	0	0	

WARD 2					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Ratanang	990	990	200	0	Finalisation of provision of services to the 200 sites which has already been formally registered last year
Sandershoogte	408	408	0	0	

WARD 3					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Phambili					Final decision on whether can be registered as a town establishment or whether the current residents should be moved from the area. Hence we

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					have no formal records of the households
Jacobsdal	273	273	0	0	
Bolokanang (portion)	1750	1750	0	0	

WARD 4					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Khayelitsha					
Diamanthoogte	331	331	0	0	

WARD 5					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Dithlake	1867	1867	0	0	
Koffiefontein	710	710	0	0	

WARD 6					
Name of settlement	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Bolokanang	464	464	0	0	
Petrusburg	Same as above				

The municipality has through its Turnaround Strategy and Outcome 9 identified a number of critical areas to be filled within its Service Delivery and

Infrastructure Planning which falls within the Technical Department. The most critical areas in need of urgent intervention is the provision of basic services to all areas in the municipal jurisdiction, including a very awkward area called Phambili which is situated in Ward 6 of Letsemeng Local Municipality which still needs a directive on whether the area should be registered as a residential area or not? Influx of residents into informal settlements has also become evident more especially in Jacobsdal and Petrusburg which contributes immensely to the challenges faced by the municipality because planning must now be re-directed to address the challenges that come with such tendencies. Another critical challenge in terms of service delivery is the lack of water provision in Petrusburg as it is currently reliant on boreholes more especially in Bolokanang, the latest possible solution identified is the erection of a water pipeline from De Brug to Petrusburg which at this stage looks like the only viable project is unfortunately quite costly and adequate funding has not been allocated as yet. A temporary solution which is the erection of a water pressure/elevation tank has been implemented to ease the burden though it will not solve the problem permanently. The latest interventions by DWA are also in implementation phase.

Letsemeng Municipality anticipate having a 100% bulk water supply to all wards in the municipal jurisdiction by December 2013 at a total volume of 4.64 mega litres per day. The current status of water reticulation in terms of provision stands at 73% and will reach its peak of 100% in 2014 in accordance with the municipal planning.

One fundamental area which requires the most urgent attention is the issue of floods that infiltrates our municipal area in particular Petrusburg because the situation becomes totally unbearable during serious rains and floods, not only does it impact negatively on the residents of Petrusburg and Bolokanang but even to the national road users who are using the N8 as a gateway between Kimberley and Bloemfontein. The development of a Comprehensive Infrastructure Plan and Operations and Maintenance Plan complemented by a disaster management plan will most definitely be prioritised in the new financial year.

Public Participation and Good Governance

The municipality has made significant strides to implementation of its development objectives with regard to Good Governance, more especially to filling of critical positions of the organogram. The positions of Municipal Manager and Chief Financial Officer, Corporate Manager Services and Technical Manager have now been filled and Performance Agreements have

been signed to that effect. Section 79 Committees of Council are now fully operational and are properly managed by the respective Chairpersons as approved by Council. This will ensure smooth operations of Council in general and will contribute immensely to the improvement of good governance practice in the municipality. A detailed delegation of powers policy has been approved by Council and implementation thereof has started. Official meetings between the Mayor and the Municipal Manager have commenced and a high sense of cooperation between has been pledged in order to ensure the political oversight role over the administrative operations of the municipality. A comprehensive HR policy which is inclusive of a number of labour relations issues and components has been approved by Council which will guarantee healthy working relations between the LLF and the Municipal Administration. Performance Agreements have been signed with the current Section 57 Managers and cascading the performance management system to all other components of the municipality to improve on the overall performance of the municipality will be implemented during the new financial year. The Workplace Skills Plan of the municipality has been approved but is still under review and as eluded to earlier in the document still requires a dedicated Skills Development Facilitator which will be addressed in the near future. Letsemeng Local Municipality –IDP 2011/12

Financial Viability and Financial Management

Letsemeng Local Municipality has taken an approach of adopting the following budget principles during the drafting of the 2011/2012 budget:-

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

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

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

The revenue base of the municipality has increased and the municipality is currently in the process of improving on its revenue enhancement by implementing the Revenue Enhancement Policy and principles thereof. The Council also approved a number of budget related policies which are as follows, which were effective from 01 July 2011 and has since being implemented:-

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

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 subsidisation 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;

To improve the financial management viability of the municipality; it has advertised four critical positions required for execution of effective execution in the Budget and Treasury office with effect from 01 July 2011, which are as follows:-

- **Manager Accounting Services**

- **Responsibilities:-**

- Support the CFO through the provision of timely and accurate flow of financial and other operational information;
 - Design and maintain internal financial control measures and systems;
 - Performing year-end balancing of the accounting records and compile annual financial statements in line with the GRAP standards;
 - Manage the statutory audit process with the Internal Auditor and attend to audit queries raised by the Auditor General •Co-ordinate and interact with external auditors and make information, supporting documentation and proof of approvals available to guide specific recordings, adjustments and allocations of income and expenditure within the municipality;

- Providing support with regard to consolidation of income and expenditure transaction information to facilitate the preparation and compilation of annual financial statements;
 - Manage the cash flow and investments of the municipality.
- **Budget and Reporting Officer**
 - **Responsibilities:-**
 - Compile multi-year annual and adjustment budget;
 - □Ensure the implementation of budget reforms as envisaged by the MFMA and National/Provincial Treasury;
 - Monitor implementation of the annual budget in line with the approved SDBIP;
 - Co-ordinate inputs on multi-year budget process;
 - Ensure alignment of the IDP with the annual budget;
 - Compile SDBIP for the Budget and Treasury Office and monitor implementation;
 - Compile in-year monitoring reports on the annual budget;
 - Assist with compilation of the annual financial statements;
 - Ensure compliance to the MFMA and annual DoRA;
 - Preparing statistics reports depicting short to medium-term expenditure and revenue trends.
 - **Asset Control Practitioner**
 - **Responsibilities:-**
 - Develop, manage and control the asset register and manage assets to ensure the proper identification and safe guarding of assets and to prevent the misuse and loss of assets;
 - Ensure proper calculation of depreciation and revaluation of assets;
 - Approving the transfer of assets from one department to another;
 - Ensure newly acquired assets are properly identified;
 - Ensure that updated information is provided to the insurance broker for yearly review of premiums;
 - Liaise with the SCM Unit regarding disposal of obsolete assets;

- Perform regular inspections to ensure that all purchased assets are entered in the AR;
 - Do a physical count and inspection of all movable assets on a bi-annual basis.
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- **Supply Chain Management Practitioner**
 - **Responsibilities:-**
 - Responsible for procurement in line with the SCM policy and relevant legislation;
 - Responsible for procurement in line with the SCM policy and Head the Supply Chain Management Unit;
 - Responsible for the overseeing and implementation of procedural guidelines relating to procurement, financial accounting and relevant administration;
 - Maintain the current policies with regard to asset disposal;
 - Manage/handle all administrative tasks pertaining to the bidding process in order to ensure proper SCM processes.

With all these controls in place to meet the MFMA and other financial legislations most definitely the financial viability and audit report status of the municipality will improve for the better. Two of the critical posts, namely Manager Accounting Services and Budget and Treasury Officer Positions have been filled and the remaining is yet to be filled.

Local Economic Development

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 has realised that it is essential for the municipality to create conditions under which the local economy can grow. It has since joined hands with local communities, stakeholders and the private sector to ensure that there is scope for innovative ideas and practices which leads to sustainable community investment programmes. Though the funding is still limited the municipality and its partners has made significant strides in trying to change the communities mind-set from a state reliance syndrome to that of a making things possible by identifying and acknowledging their own potential and natural assets within its locality and to try and make means of it. The municipality in collaboration with the IDT has launched the National Development Week in 2011 in Koffiefontein and has since started with implementation of the Local Area Plans of the respective towns. It

has also commenced with requests for funding from COGTA to cover the cost of the drafting of the Local Economic Development Strategy which formed part of a Memorandum of Agreement with IDT. The municipality has thus in essence aligned itself to the four key strategies which are:-

- Improving good governance, service delivery, 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;

IDC, Petra Diamonds and Letsemeng Local Municipality have signed a Memorandum of Agreement on the establishment of a LED Forum with clear Terms of Reference which is currently with two main local economic development projects which is a brick making factory and crusher plant which is aimed at boosting the local economy and sustaining the economy after mine closure in about 15 years from now. The municipality has also joined the discussion on the Social and Labour Plan of Petra Diamonds for 2012 – 2017 which also focuses on local economic projects within the municipal jurisdiction.

The Department of Rural Development in conjunction with Letsemeng Municipality is also in the process of establishing a Council of Stakeholders in Jacobsdal also focusing on specific projects as part of both National and provincial interventions.

The Letsemeng Local Municipality has further committed an allocation of R 2 205 923.00 for the 2012/2013 financial year towards SMME development projects in the municipality that is intended to promote and support local SMME's.

The Council has approved R 250 000.00 and has already spent it to fund SMME projects which was identified as quick win projects in the Local Area Plans of the respective towns by supporting sewing projects and community and school gardens in all towns of Letsemeng Municipality.

1. OBJECTIVES

Objectives and strategies for each Priority Issue

Strategic Objectives

To successfully achieve the abovementioned vision, the strategic objectives were developed and added into the IDP, the following factors were taken into consideration when the Strategies were developed with an output orientated approach:-

- The development strategy must be sustainable and should therefore address the provision of services in an accelerated and qualitative manner;
- The strategy should build on the strengths of the municipal area and minimise the weaknesses, take advantage of development opportunities and address identified threats or risks as identified in the SWOT analysis;
- The strategy must comply with the constitutional obligations and electoral mandate of the municipality towards its residents and must contribute towards the development objectives of the Letsemeng Council.

The Strategic objectives that the Letsemeng Council has set are as follows:

Strategic Objective	Goals
To provide democratic & accountable municipal services to local communities	<ul style="list-style-type: none"> • broaden local democracy • local government accountability • administrative support to council • effective execution of council decisions
To provide services to communities in a sustainable manner	<ul style="list-style-type: none"> • infrastructure services • social services • economic services
To ensure good governance practices	<ul style="list-style-type: none"> • corporate governance • business leadership • resource management • programme management • project management • performance management • risk management

Further to this the Letsemeng Council has developed new Strategies since March 2010 in accordance with the National Municipal Turnaround Strategy

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developed by the office of the then Minister for COGTA, Mr. S. Sicheka which is applicable to all local municipalities.

The MTAS focuses on the key performance areas of the municipality which are as follows:

Key Performance Area - Basic Service Delivery

Strategy: To provide basic services to the communities of Letsemeng Local Municipality in a sustainable manner

Objective	Project/Programmes	Target		
		2011	2012	2013
Access to Water	Provision of water to 200 households in (Ratanang/Jacobsdal)	X		
	Development of Water Infrastructure Development Plan	X		
	Develop implementation plan for Blue Drop Compliance	X		
	Bulk water supply for Petrusburg	X	X	X
Access to Sanitation	Provision of water-borne sanitation to 200 households in (Ratanang/Jacobsdal)	X		
Access to Electricity	Provision of electricity to 200 households in (Ratanang/Jacobsdal)	X		
Refuse removal and solid waste disposal	Extend refuse removal services to 200 households in Ratanang/Jacobsdal)	X		
Access to Municipal Roads	Develop a road maintenance plan for all five towns by July 2011	X	X	
	Develop and implement roads O&M plan	X	X	
Formalisation of informal settlements	Formalise 200 erven in Ratanang/Jacobsdal	X		

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Access to housing	Draw up living waiting lists for all towns	X		
Indigent Register	Update indigent register on a regular basis	X		

Key Performance Area – Good Governance and Public Participation

Strategy – To promote good governance practices and to involve the community of Letsemeng in the affairs of the municipality

Objective	Project/Programmes	Target		
		2011	2012	2013
Stability of Councils	Drawing up of schedule of Council meetings, Section 79 Committee meetings, Ward Committee meetings and Ward Constituency meetings	X		
	Adherence to schedule of Council meetings, Section 79 Committee meetings, Ward Committee meetings and Ward Constituency meetings	X		
	Deployment of PR Councillors to Ward Committees	X		
	Role clarification of PR Councillors in Ward Committees	X		
	Schedule of meetings between Mayor and Municipal Manager	X		
Delegation of functions between political and administrative units	Development and implementation of delegation of functions policy	X		
a) Recruitment and selection policies and procedures b) Policy on suspension of employees	Development of HR Policy including recruitment, selection policies and procedures	X		
	Development of HR Policy including suspension and dispute matters			
Top 4 positions	Filling of top 4 positions and signing	X		

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(Section 56) appointed with signed Performance Agreements	of Performance Agreements			
Organisational performance management system development	Implementation plan (system – PAs, SDBIPs, s46 and other legislative reports) WSP approved)	X		
LLF Meetings	Schedule of LLF meetings and adherence to schedule	X		
Functionality of Ward Committees	To facilitate working relations between Ward Committee members and Councillors with immediate effect To clearly outline the role of Ward Committees, CDW's viz a viz the role of Ward Councillors	X		
Ward Committee Elections	Term of office of Ward Committee members be aligned to the term of office of Councillors - Bill already passed just need a Council resolution;	X		
Ward Committee Calendar	Develop a comprehensive Annual Public Participation Calendar and have it approved by Council	X		
Broader public participation policies and plans	Develop a Mayoral Izimbizo programme and sent it to Council for adoption	X		
Public Hearings	To conduct public hearings on all policies and systems of the municipality that requires community input/participation	X		
Civil Society engagements (e.g. Labour, NGOs, NPOs), CBOs, FBOs,	To establish a stakeholder relationship and to create a credible database of all stakeholders	X		
	Establish a Speakers Forum to	X		

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	improve working relations with other spheres of government and SOE's			
Public Communication Systems	To develop and implement a Public Participation Policy	X		
Communication Media	To establish a functional community radio station	X		
Complaints Management System	To develop a complaints management policy	X		
Resources available (office – personnel & budget) for Customer Care Desks	To appoint the Senior Customer Care Officer in Koffiefontein and to train the support staff at all remote offices on Customer Care functions	X		
Tools	To have community complaint boxes at all entrances off municipal offices and community facilities To use the Presidential Hotline more effectively for communities to lodge their complaints	X		
Feedback to communities	To have a fully functional feedback system in place	X		
Resources available (ways/sources) of giving feedback	Ward Committee and Community meetings (Ward Constituency meetings), Sectoral & Stakeholder meetings, Circulars and Municipal Accounts and local Media	X		

Key Performance Area – Financial Viability and Management

To provide effective Financial Management and ensure Financial Sustainability

Objective	Project/Programmes	Target		
		2011	2012	2013
Develop revenue enhancement programme	Implement monthly cut-off lists. Update indigent register	X		

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	Foster a culture of payment through monthly community meetings as per legislative requirements Ensure that all water meters are functional and read accurately on a monthly basis			
Implementation of Municipal Property Rates Act (MPRA)	Phasing in rebate for farmers 09/10 - 75% 10/11 - 50% 11/12 - 25% 12/13 - 0%	X	X	X
Provision for bad debt	Write off all irrecoverable debt with Council approval	X	X	X
Cash flow management model developed	Develop a model to control expenditure and enhance revenue collection	X	X	X
Funding Plan shows capital expenditure	Enhance revenue to fund CAPEX	X		
Clean Audit plan developed	MFMA compliance (GRAP & GAMAP implementation)	X		
MFMA compliance (GRAP & GAMAP implementation) Service provider appointed	Service Level Agreement with Consultants should indicate transfer of skills to Finance Personnel	X		
Audit queries	Put policies, procedures and controls in place in pursuit of an unqualified audit opinion	X		
Submission of Financial Statements	To ensure timeous submission of financial statements to the Auditor General on an annual in line with the prescripts of the MFMA	X		
% MIG expenditure by end of financial year	To ensure registration of all MIG projects and to ensure full implementation of the MIG plan	X		
Asset management	Appointment of Asset Management	X		

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register developed	Unit Review Asset Management Policy Keep Asset Register updated			
Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication committee established)	Policy: SCM Policy and SCM Committees are in place and functional. Appoint SCM personnel in order to have a fully-fledged SCM Unit Compliance: Correct tender procedures be implemented and be adhered to	X		

Key Performance Area – Local Economic Development

Objective	Project/Programmes	Target		
		2011	2012	2013
LED Plan aligned to the FSGDS; adopted by Council	Approved LED Strategy and Implementation Plan – MUST include Tourism Development Plan	X		
LED Forum	Establishment of a functional LED Forum	X		
Municipal contribution to LED	Reviewed organogram and establish fully functional LED Unit Develop and implement a training and development plan (capacity building programme) for the LED Unit or Office	X		
Spatial Development Framework (SDF)	Review the current SDF	X		
SMME Development	Develop SMME development strategy Coordinate awareness workshops Develop comprehensive database	X		

	of SMME's, Cooperatives and NPOs			
Commonage Development Plan	Development Draft Commonage Development Plan and submit to Council for approval	X		
Youth Development	Development of a Youth Development Policy/Strategy	X		

The objectives of the MTAS are developed to:

- Address immediate financial and administrative problems in municipalities;
- Prevent indiscriminate hiring and firing;
- Ensure the implementation of a transparent municipal supply chain management system;
- Strengthen ward committee capacity and implement new Ward Committee Governance model;
- National and Provincial commitments in IDPs;
- Differentiated responsibilities and simplified IDPs;
- Funding and capacity strategy for municipal infrastructure;
- Intergovernmental agreement with metro's on informal settlement upgrade including alignment of MIG (Cities) and Housing subsidy grants;
- Capacity grants & programmes reviewed and rearranged, including Siyenza Manje support for a more effective support and intervention programme including Rapid response teams and technical Support Units;
- Upscale Community Works Programme to ensure ward based development systems;
- Implement the Revenue Enhancement – Public Mobilisation campaign;
- Launch the “Good Citizenship” campaign focusing on governance values to unite the nation and mobilize involvement in local development affairs;
- Preparations for next term of local government, inspire public confidence including commitment by political parties to put up credible candidates for elections;

Letsemeng Municipality has committed itself to the effective and efficient implementation of its MTAS and has thus aligned it to its IDP and Budget for the 2012/2013 and the ensuing financial years.

SECTOR PLANS

- **Housing Plan** – Requested the Department of Human Settlements to assist with the formulation of a Housing Plan
- **Environmental Management Plan** – Non - existent
- **Transport Plan** – Non - existent

- **Water Services Sector Plan** – Non-existent but we however do have a WSDP in place, we are also in discussions with the Service Provider who is doing the unbundling of assets to look at the possibility of developing a Master Plan.
- **Energy Plan** – Non - existent
- **Financial Plan** – To be developed before submission of the final document in May 2012
- **Disaster Management Plan** – Non – existent, we requested the National Department of COGTA to assist with formulation of one.

It must be noted that Letsemeng Municipality is in possession of a number of other Sector Plans which were relevant to the IDP format prior the simplified IDP format.

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PROGRAMMES AND PROJECTS

The following projects have been identified by the respective communities and IDP representative forum members during the IDP Consultation processes of the municipality, it is important to note that these projects have been identified in accordance with priority areas in the respective Wards and in terms of anticipated projects over a multi-year period referred to as wishes. It is also important to note none of these projects have been funded, yet the issue of resource mobilization becomes critical in this regard.

Ward 1 – Oppermansgronde and Luckhoff

PRIORITIES	WISHES
<p><u>OPPERMANS:</u></p> <ol style="list-style-type: none"> 1. LAND AVAILABILITY. 2. HOUSING. 3. COMMUNITY HALL. 4. DEVELOPMENT OF STREETS. 5. CRECHE. 6. SPORTS FACILITIES. 7. HIGH SCHOOL 	<p><u>OPPERMANS:</u></p> <ol style="list-style-type: none"> 1. SWIMMING POOL. 2. PARKS. 3. UPGRADING OF STREETS (PAVING). 4. BUTCHERY. 5. DELAPIDATED HOUSES. 6. TAXI RANKS. 7. FENCING OF THE CEMETRIES.
<p><u>LUCKHOFF:</u></p> <ol style="list-style-type: none"> 1. LAND AVAILABILITY 2. UPGRADING OF EXSISTING WATER DAM/RESERVOIRS 3. HOUSING 4. CLINIC/AMBULANCE 5. SPORTS COMPLEX 6. LIBRARY 7. HIGH MAST LIGHTS 8. MULTI PURPOSE COMPLEX 	<p><u>LUCKHOFF:</u></p> <ol style="list-style-type: none"> 1. SWIMMING POOL 2. PARKS 3. UPGRAFINING OF STREETS (PAVING) 4. NB: BUILDING OF A HIGH SCHOOL. 5. DELAPIDATED HOUSES 6. VICTIM SUPPORT CENTRE 7. MILK DAIRY PROJECT

CENTRE 9. CRECHE (ECD) 10. SMME DEVELOPMENT 11. MATRASS FACT 12. REG OF CO-OPS 13. MILK DAIRY PROJECT 14. WALKERS AREAS	8. TAXI RANKS 9. FENCING OF CEMETRIES 10. LUNCHEON CLUB
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Ward 2 – Ratanang and Sandershoogte

1. UPGRADING OF WATERPLANT
2. LANDFIL SITES
3. ADJUSTMENT OF OLD MUNICIPAL 2 ROOMS OR MORE
4. TOWNSHIP DEVELOPMENT (RESIDENTIAL SITES)
5. FENCING OF OLD GRAVE YARD
6. BUILDING OF EXTRA CLASSES AT IKA.SCH
7. BUILDING OF AN ORPHANAGE
8. ALLOCATION OF SITE FOR RECYCLING PROJECTS
9. FENCING OF RAW WATER DAMS
10. BAKERY PROJECT
11. RECREATIONAL CENTRE (RENOVATION)
12. PICKERNUTS PROJECT
13. BUILDING OF CLINIC
14. R10.00 SITES (ERWE)

Ward 3: Bolokanang (portion) and Phambili

1. UPGRADING OF WASTE WATER TREATMENT WORKS.
2. AGRO PROCESSING OF FACTORY
3. ESTABLISHMENT OF CULTURAL VILLAGES
4. ESTABLISHMENT OF ONE STOP GARAGE ALONG N8
5. POTATO PROCESSING FACTORY
6. DEVELOPMENT OF LOCAL SMME'S
7. ROAD BUILDING OF ALL INTERNAL ROADS
8. BUILDING OF PROPER HAWKERS AREAS
9. BUILDING OF A TAXI RANK
10. BUILDING OF PLAYGROUNDS AND PARKS

11. BUILDING OF RECREATIONAL FACILITIES
12. BUILDING OF SWIMMING POOLS
13. BULK WATER SUPPLY
14. INSTALLATION OF HIGH MASS LIGHTS
15. SPECIAL DEVELOPMENT PLANNING FOR FUTURE USE
16. BUILDING OF RDP HOUSES
17. WATER SUPPLY- **PHAMBILE**
18. ELECTRICITY- **PHAMBILE**
19. RDP HOUSES
20. TOILETS-SHORT TERM (BUCKETS)
21. MAINTAINANCE OF ROADS AND HAMING OF STREETS
22. RENOVATION OF THE CEMETRY-**PHAMBILE**
23. POULTRY PROJECTS-**PHAMBILE**
24. AGRICULTURAL (PLANTATION OF KOMMENDE BOERE MILKERY)-**PHAMBILE**
25. RECYCLING OF WASTE-**PETRUSBURG**
26. SEWING-**PETRUSBURG**
27. BRICKMAKING-**PETRUSBURG**
28. CAR WASH-**PETRUSBURG**
29. FIXING AND PATCHING OF TYRES-**PETRUSBURG**

Ward 4 – Khayelitsha and Diamanthoogte

HEALTH

1. CALL CENTRE MUST BE CENTRALISED (IN LETSEMENG'S OFFICE)
2. THE CLINIC SHOULD OPERATE 24 HOURS
3. VISIBILITY OF FIELD WORKER NURSES
4. MORE AMBULANCES

SPORT AND RECREATION

1. SPORTS COMPLEX
2. UPGRADE OF SWIMMING POOL.

STREETS AND STORM WATER

1. GRAVELLING AND PAVING OF STREETS
2. SPEED BUMBS IN ALL MAIN ROADS
3. STORM WATER DRAINAGE CANALS

JOB CREATION

POVERTY ALLEVIATION AND LED PROJECTS

1. WHOLE SALE CORPORATIVES
2. TRANSPORT CORPORATIVES
3. BITS AND JEWELLERY CRAFT
4. SEWING PROJECTS
5. STONE CRUSH PLANT
6. UPGRADING OF STREETS
7. RECYCLING AND WASTE MANAGEMENT

STREETS LIGHTS

1. 3 HIGHMAST LIGHTS (DIAMOND HOGTE)

COMMUNITY FACILITIES:

1. COMMUNITY HALL (SPECIAL PLAN, DIAMONTHOOGTE)
2. SCHOOL (PRIMARY SCHOOL) IN SONWABILE AND CRECHE (ROOIBULT)
3. DISABILITY CENTRE (DAY CARE)
4. LIBRARY IN KHAYELISHA

HOUSING

1. MORE R.D.P HOUSES, BACKLOG
2. 540 HOUSES

LAND AVAILABILITY

1. 200 RESIDENTIAL SITES AND SERVICES

Ward 5 – Dithlake and Koffiefontein

PROJECT LIST:

1. BRICK MAKING PROJECT.
2. TOURISM CENTRE-MUSEUM/TOURISM TO DISPLAY YOUR HISTORY OF KOFFIEFONTEIN.
3. RETIREMENT VILLAGE.
4. BRIDGE-SHOULD BE SPEEDLY FINALISED. (SAFETY AND ECONOMICAL.)

HEALTH

1. ESTABLISHMENT OF A HEALTH COMMITTEE.
2. BUSARIES AND LEARNESHIP PROGRAMS MUST BE IMPLEMENTED AND BE GIVEN TO THE YOUTH WITHIN THE WARD.
3. PERMANENT DOCTORS TO BE EMPLOYED.

LAND DEVELOPMENT

1. HOW MUCH LAND IS IN OUR WARD.
2. HOW MUCH LAND IS BEEN AUDITED (WE NEED LAND AUDIT).
3. NEW TAXI RANK AND BUSINESS CENTRE.

SPORTS AND RECREATION

1. SPORTS GROUNDS MUST BE COMPLETED.

RECREATION

1. SWING AREAS SHOULD BE UPGRADED.

CHURCHES

1. IDENTIFICATION OF CHURCH LAND IN OUR WARD.

ELECTRICITY

1. MORE STREET LIGHTS AT ROOIRAND AREA.
2. WE PREFER BUYING ELECTRICITY AT ESKOM.

ROADS

1. STORM DRAINAGE SYSTEM NEED TO BE UPGRADED.(ESPECIALLY KLEIN STOCKS,SHANTIES,IPELENG STREET,OVER THE BRIDGEGLASSON STREET CORNER EDWARD WEG)

Ward 6 – Bolokanang and Petrusburg

2. ROAD SIGNS (LOCATION).
3. SPEED HUMPS (MTHONJENI STREET).
4. LIBRARY AND CRECHES (HANNIVILLE).
5. PARKS
6. ONE STOP GARAGE WITHIN N8 WITH A COMPLEX.
7. TAXI RANK ON THE CBD AREA.

8. SWIMMING POOL
9. OLD AGE HOME AND DISABILITY SHELTER.
10. ORPHANAGE HOME.
11. MULTI-PURPOSE CENTRE.
12. CULTURAL VILLAGE.
13. MASS LIGHT (HANNIVILLE).
14. STORM WATER PLAN.
15. COMPUTR LAB.
16. OSTRICH PROJECT.
17. CHICKEN ABBATOIR
18. STREET LIGHTS (ON THE N8) P.BRIDGE.
19. SEWING PROJECT.
20. SPORTS COMPLEX RENOVATION.
21. BUSINESS SITES.

The following projects have been carried over from the prior financial year's IDP and some still require funding whilst others are already being implemented.

Project Description	Status Quo
Establishment of a brick making factory	Letsemeng Local Municipality, Petra Diamonds and IDC signed an MoU on this project and have appointed service providers to do the feasibility study and technical testing of the project
Development of a Crusher Plant	Letsemeng Local Municipality, Petra Diamonds and IDC signed an MoU on this project and have appointed service providers to do the feasibility study and technical testing of the project
Agro – processing factory in Petrusburg	No funding
Establishment of Truck stop in Luckhoff	
Potato processing factory – Petrusburg and Jacobsdal	
Building of proper hawkers areas in all towns	
Building of shopping centres in all towns	
Building of taxi ranks in all towns	
Building of parks and recreational	

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facilities in all towns	
Building and renovation of swimming pools in all towns	
Building of proper dumping walls	
Upgrading of Ratanang Sport Complex	Project commenced, funded by DRDLA
Building of Jacobsdal Recreational facility	Adjudication process

Attached herewith is the Local Area Plan for Letsemeng Local Municipality.

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