



KOPANONG LOCAL MUNICIPALITY
4TH GENERATION OF INTEGRATED DEVELOPMENT PLAN
2017-2022
1ST DRAFT

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EXECUTIVE SUMMARY

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

An Integrated Development Plan is a master 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 plan to improve the quality of life for all the people living in an area. It takes into account the existing conditions and problems and resources available for development. It looks at economic and social development for the area as a whole.

The IDP is the key instrument to achieve developmental local governance for centralised, strategic, participatory, implementation orientated, coordinated and integrated development. Preparing an IDP is not only a legal requirement in terms of the legislation but it is actually the instrument for realizing municipalities' major developmental responsibilities to improve the quality of life of the citizens. It seeks to speed-up service delivery by securing a buy-in of all relevant players and provides government departments and other social partners with a clear framework of the municipality's development trajectory to harness implementation efforts.

There are a few main reasons why a municipality should have an IDP:

- ☐ Utilisation of scarce resources
- ☐ Expedite delivery of services
- ☐ Attract additional funds
- ☐ Strengthens democracy
- ☐ Promotes co-ordination between local, provincial and national government

1.2 LEGISLATIVE CONTEXT

According to Section 152 and 153 of the Constitution of the Republic of South Africa, local government is in charge of the development process in municipalities and the municipal planning. The constitutional mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purpose of municipal integrated development planning. The constitution also demands that local government improve intergovernmental coordination and cooperation to ensure integrated development across all three levels of government. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 27 and 29 of the Constitution.

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

In terms of the Local Government Municipal System Act 32 of 2000, Section 25(1) 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 which, inter alia, links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and aligns the resources and capacity of the municipality. As far as the status of the Integrated Development Plan (IDP) is concerned, Section 35 of the Act clearly states that an integrated development plan by the council of a municipality is the principal strategic instrument, which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality.

The IDP of a Municipality may be amended if and when circumstances require the amendment but must be reviewed annually in terms of Section 34 of the Municipal Systems Act. Both amendment and review of the plan must be in accordance with a prescribed process which process is described in the Process Plan. Furthermore, the annual review is in response to an assessment of its performance measurements and to an extent that changing circumstances so demand.

Section 28 (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 29 (Process to be followed)

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

- be in accordance with a predetermined programme specifying time frames for the different steps;
- through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for –
- the local community to be consulted on its development needs and priorities;
- the local community to participate in the drafting of the integrated development plan; and
- organs of state, including traditional authorities, and other role-players to be identified and consulted on the drafting of the integrated development plan;
- provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- be consistent with any other matters that may be prescribed by regulation.

A district municipality must –
plan integrated development for the area of the district municipality as a whole but in close consultation with the local municipalities in that area;
align its integrated development plan with the framework adopted in terms of section 27; and
draft its integrated development plan, taking into account the integrated development processes of, and proposals submitted to it by the local municipalities in that area.

A local municipality must –
align its integrated development plan with the framework adopted in terms of section 27; and
draft its integrated development plan, taking into account the integrated development processes of, and proposals submitted to it by the district municipality.

PREPARATION FOR THE PROCESS

The result of the preparation process should not only be a document (the Process Plan), but also a well prepared council and management leadership collective, that is confident about the task ahead.

The Process Plan outlines the following issues:

Organisational arrangements are established and the membership of committees and forums is clarified.
Roles and responsibilities are clarified and internal human resources allocated accordingly.
The legal requirements, principles and functions of community and stakeholder participation during the IDP process – who has to be involved, consulted and informed, at which stage of the process and by which means?
Mechanisms and procedures for alignment with external stakeholders such as other municipalities, districts and other spheres of government – such alignment should be coordinated at district level.
An example of a table of contents for the IDP is provided.
Legislation and policy requirements that have to be considered in the course of the IDP process are provided – the list contains documents, guidelines, plans and strategies from the provincial and national spheres of government.

NOTE:

The preparation task for IDP is a task of municipal management – the preparation process should contribute to the institutional preparedness of the municipality for the IDP process.

Nobody else, therefore, can make the management decisions involved in it, except the Municipal Manager.

ORGANISATIONAL ARRANGEMENTS

Activities and outputs

The municipality needs to establish a set of organisational arrangements to:
Institutionalise the participation process; effectively manage outputs; and
give affected parties access to contribute to the decision making process.

NOTE: The municipality should consider existing arrangements, use and adapt them if necessary, and avoid duplication of mechanisms – this section deals with the organisational structure and the terms of reference for each of the arrangements and / or structures.

Structured participation

The IDP process and the participation of the community in this process have to be structured and considerate of the Kopanong Local Municipality's geographical area of 15643 square kilometers and its population of 49171. It is not possible to allow for direct participation of people in an unstructured way.

The directive from national government on how community participation should be structured is the ward committee system. Most of the IDP liaison with communities will be done through ward committees and ward constituency public meetings.

Although ward committees provide for representation of communities on a geographical basis, there are also a number of sector interests not covered by ward committees that play a major role within the municipal area, such as education, business and agriculture. Liaison with, and involvement of such sector groups is therefore also crucial in order to get a full picture of the current reality in our area. Liaison with sector groups will be done mainly through the Kopanong Local Municipality's IDP Representative Forum and workshops.

Ward committees

The role of the Ward Committees with respect to the IDP is to:

1. Assist the Ward Councillor in identifying challenges and needs of residents.
2. Provide a mechanism for discussion and negotiation between the stakeholders within the ward.
3. Advise and make recommendations to the Ward Councillor on matters and policy affecting the ward.
4. Disseminate information in the ward.

5. Ensure constructive and harmonious interaction between the municipality and community.
6. Interact with other forums and organisations on matters affecting the ward.
7. Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward.
8. Monitor the implementation process concerning its area.

NOTE: The chairperson of the Ward Committee is the Ward Councillor of that particular ward.

Kopanong Local Municipality's IDP Representatives Forum

The Kopanong Local Municipality's IDP Representative Forum is a political structure which institutionalises and guarantees representative participation in the IDP processes.

The Forum will comprise of the following members and / or offices:

1. The Mayor and members of the EXCO, and the Speaker,
2. All eight (8) Ward Councillors, at least one (1) Councillor per political party represented in Council,
3. Two (2) members from each ward committee (16 members),
4. The Municipal Manager and officials attached to his / her office (IDP, Organisational Performance Management System, Local Economic Development, Internal Audit and Risk Management), the CFO and all other Directors,
5. Two (2) representatives of the South African Municipal Workers Union (SAMWU) and one (1) representative of the Independent Municipal and Allied Trade Union (IMATU),
6. Representative each from Organised Business, Organised Agriculture and Civil Society Organisations, delegated government officials, and any other role-player(s) or stakeholder(s) co-opted onto the Forum for one or more meetings or for a specific purpose by the EXCO or Mayor.

The role and responsibilities of the IDP Representatives Forum with respect to the IDP is to:

1. Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government;
2. Represent constituency interest in the IDP process;
3. Participate in the process of setting and monitoring "key performance indicators";
4. Promote coordination and alignment of activities vertically and horizontally;
5. Information assimilation/dissemination forum.

NOTE: The sole purpose of the Kopanong IDP Representatives Forum will be to advise the Executive Committee and Mayor on matters relating to the IDP. It will not have any decision making powers.

Kopanong Local Municipality's IDP and Budget Steering Committee

The Kopanong Local Municipality's IDP and Budget Steering Committee is an inclusive technical committee representative of all municipal departments or divisions.

The Committee will comprise of the following members and / or offices:

1. Municipal Manager and officials attached to the office (IDP, Organisational Performance Management System, Local Economic Development, Internal Audit and Risk Management), the CFO, all other Directors or senior managers,
2. Office Manager or representative from the office of the Mayor,
3. Office Manager or representative from the office of the Speaker,
4. The Mayor and other members of the EXCO,
5. The Speaker, and any other role-player(s) or stakeholder(s) co-opted onto the committee by the Municipal Manager for one or more meetings or for a specific purpose.

The role and responsibilities of the IDP and Budget Steering Committee with respect to the IDP is to:

1. Serves as the communication mechanism between the Kopanong Local Municipality, sector departments and all other strategic partners;
2. Ensure the validity and technical correctness of the information presented;
3. Coordinate and align matters of mutual concern between sector departments and all other municipalities within the district;
4. Serve as the mechanism through which consultation and coordination with provincial departments and other external parties e.g. parastatals will take place;
5. Facilitate the integration of policies, objectives, strategies and projects;
6. Facilitate discussions and comments on inputs from consultants or other specialists;
7. Comment on technical aspects of sector plans;
8. Information assimilation and dissemination on regional development planning issues.

NOTE: The sole purpose of the IDP and Budget Steering Committee will be to advise the Municipal Manager and management on matters relating to the IDP. It will not have any decision making powers.

Every department, and every unit within a department, has to develop implementation and action plans based on the overall strategic plan of government. Apart from the Annual Performance Plan, every directorate also has to develop a Service Delivery Improvement Plan.

The relationship between national planning instruments such as the NSDP, provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDP's) must be determined in the context of a set of intergovernmental planning principles.

These include:

- ☐ All spheres and organs of state should promote coordinated and integrated planning;
- ☐ National Development priorities and principles should inform planning for all spheres;
- ☐ Each sphere has its own distinct development tasks and related planning tasks corresponding to the scale of operations and the area jurisdiction; and
- ☐ The necessary mutual alignment between National Priorities or guidelines, sectoral planning requirements and local needs, conditions and resources must be conducted in the spirit of cooperative governance whereby the plans of one sphere should support those in another;
- ☐ The shared and common platform critical to alignment is made possible through a coherent set of National Spatial guidelines based on the twin concepts of development potential need;
- ☐ The normative principles and guidelines embodied in the NSDP provide the central organizing concept for facilitating alignment and serve as the mechanism and basic platform for better coordination and alignment of government programmes.

A: Vision and Mission

Vision (refers to an idealised view of where or what an organisation would like to be in the future – “where we are going”)

“By 2030 the Kopanong Local Municipality should be a vibrant, sustainable and successful municipality which provides quality services.”

Mission (refers to an organisation's present business scope and purpose – “who we are, what we do and why we are here”)

To promote a working relationship with stakeholders and communities.
To promote and provide effective and efficient administration, political leadership to ensure a safer and healthier environment.
To promote a shared and integrated delivery of services.
To uphold the principles of good governance in a transparent and accountable manner.
To promote sound financial management and increase revenue base.

Slogan (refers to a brief statement used to express a principle, goal, or ideal)

“Unity, Integrity and Prosperity”

B: Demographic Profile of the Municipality

1: Population size

The last population census was held in 2011 and its information from the 2011 Census has been used to update this Integrated Development Plan. According to Census 2011, Kopanong Local Municipality has a total population of 49171 compared to 56079 in 2001 – thus demonstrating a growth rate of -1.2%. Of the total population 35143 are Black African; 8958 are Coloured; 211 are Indian or Asian, 4630 are White and the other population groups making up the remaining 228. Furthermore, 24083 males and 25087 females make up the total 49171 population – the ratio is 96.0.

Statistics South Africa
Community Survey 2016
Table 1
for Person Weight

DEMOGRAPHICS DATA	CENSUS 2011
Total municipal area	15190 km²

	(44,5% – largest surface area of the four local municipalities in the Xhariep district)
Population	49 999
Age Structure	
0-14 Children (Male)	6369
0-14 Children (Female)	6638
15-34 Youth (Male)	9520
15-34 Youth (Female)	9282
35-64 Adults (Male)	6943
35-64 Adults (Female)	6284
65+ Elderly (Male)	1979
65+ Elderly (Female)	2984
Total Male	24812
Total Female	25188
Total Population	49 999
Households	15 643

Literacy

A simple definition of literacy is the ability to read and write, which has been translated into the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of (seven) 7 years, the literacy rate is calculated as the proportion of those fourteen (14) years and older who have successfully completed a minimum of seven (7) years of formal education. The table below illustrate the level of education in Kopanong municipality and including school attendance and non-attendance.

Educational levels

Educational levels reflect what skills are available to society and the labour market. The level of education provides an indication of the income potential and standard of living of residents in a particular geographic area. This also reflects negatively on the economy of the town due to high rate of literacy and unemployment. Lack of tertiary school been FET College or Satellite University

Highest Level of Education**Community Survey 2016**

No schooling	3640
Grade 0	1448
Grade 1/Sub A/Class 1	1285
Grade 2/Sub B/Class 2	1278
Grade 3/Standard 1/ABET 1	2311
Grade 4/Standard 2	1998
Grade 5/Standard 3/ABET 2	1900
Grade 6/Standard 4	2716
Grade 7/Standard 5/ABET 3	2657
Grade 8/Standard 6/Form 1	3836
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	3387
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	4141
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	3606
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	8016
NTC I/N1	-
NTCII/N2	25
NTCIII/N3	44
N4/NTC 4/Occupational certificate NQF Level 5	35
N5/NTC 5/Occupational certificate NQF Level 5	64
N6/NTC 6/Occupational certificate NQF Level 5	66
Certificate with less than Grade 12/Std 10	87

Diploma with less than Grade 12/Std 10	45
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	271
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	503
Higher Diploma/Occupational certificate NQF Level 7	267
Post-Higher Diploma (Master's	147
Bachelor's degree/Occupational certificate NQF Level 7	476
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	168
Master's/Professional Master's at NQF Level 9 degree	64
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	-
Other	271

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The Table below shows that females are more than male as results of more babies born are girls than boys; which has negative impact on the employment sector:

Gender		Total	Sex ratio (Males per 100 Females)
Male	Female		
24812	25188	49 999	99

Table 1
Geography hierarchy 2011 by Population group and Sex

Local Municipality	Black African			Coloured		Indian/Asian				White			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
FS162: Kopanong	18594	18296	36890	4055	4617	8672	33	-	33	2129	2275	4404	24812	25188	49999

The above shows that blacks and coloured are most pre-dominating than any other ethnic group of which is the most disadvantaged in terms of employment.

Electricity

Across the municipality, 14489 (92.6%) of households are making use of electricity as a form of lighting, 0.1% use gas, 0.7% paraffin, 5.8% candles, 0.6% solar and 0.2% do not have access at all. The use of other forms of lighting except electricity is predominant in informal dwellings and "RDP" houses build without electricity supply. Given the increased attention placed on energy efficiency and 'green' initiatives, this is an area to be prioritised by the municipality. The municipality's 92.6% access to electricity compares favourably with the aggregated district figure of 41817 (92.2%).

Electrification Project: The Municipality applied 768 electrification connections for 2015/16 financial year. On the 30th March 2015, DoE has allocated an amount of R1.6 million. The allocation made available by DoE can only cater for 133 houses according to the current rate of R12 000.00 per house and the remainder is 635 out of 768 backlogs. The DoE has allocated R5000.000.00 for 411 electricity connection

The Municipality has prioritized location in Jagersfontein, Gariep Dam and Springfontein to be electrified as these locations has been without electricity since from 2012. This is the completed RDP houses contracted by DHS and the beneficiaries are dwelling in this house. All 67 houses were electrified in Gariep Dam, 56 houses in Jagersfontein were connected to the grid and including 10 in Springfontein. Municipality backlogs is 635 including green fields.

District and Local municipality	Household access to electricity									Total
	In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g. con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity	
FS162: Kopanong	1525	15507	296	72	28	25	-	287	672	18412

SECTION: C

C. Powers and Functions OF the Municipal

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:

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 MUNICIPALITIES (<i>section 83 (1) of the LG: Municipal Structures Act</i>) POWERS AND FUNCTIONS OF MUNICIPALITIES (<i>section 156 of the Constitution of the Republic of South Africa</i>)	<ol style="list-style-type: none"> 6. To provide democratic and accountable government for local communities. 7. To ensure the provision of services to communities in a sustainable manner. 8. To promote social and economic development. 9. To promote a safe and healthy environment. <p>To encourage the involvement of communities and community organizations in the matters of local government.</p>
C. FUNCTIONS AND POWERS OF MUNICIPALITIES (<i>section 83 (1) of the LG: Municipal Structures Act</i>) MUNICIPAL FISCAL POWERS AND FUNCTIONS (<i>section 229 of the Constitution of the Republic of South Africa</i>)	
D. DIVISION OF FUNCTIONS AND POWERS BETWEEN DISTRICT AND LOCAL MUNICIPALITIES (<i>section 84 (3)(a) of the LG: Municipal Structures Act</i>) The minister may, by notice in the Government Gazette ,	<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) (i) – municipal health services.

LEGISLATION	FUNCTIONS AND POWERS
and after consultation with the Cabinet member responsible for the functional area in question, and after consulting the MEC for local government in the province and, if applicable, subject to national legislation, authorise a local municipality to perform a function or exercise a power mentioned in subsection (1) (b), (c), (d) or (i) in its area or any aspect of such function or power.	
<p>E. NOTICE OF AUTHORISATION IN TERMS OF SECTION 85 (1) 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>	<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. 3. Section 84 (1) (i) – municipal health services. 4. Section 84 (1) (j) – fire fighting services. 5. Section 84 (1) (n) – municipal public roads (– relating to the above functions).

D. PROCESS FOLLOWED TO DEVELOP THE IDP

According to Section 152 and 153 of the Constitution of the Republic of South Africa, local government is in charge of the development process in municipalities and the municipal planning. The constitutional mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purpose of municipal integrated development planning. The constitution also demands that local government improve intergovernmental coordination and cooperation to ensure integrated development across all three levels of government. Together with other organs of state, it must contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 27 and 29 of the Constitution.

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

In terms of the Local Government Municipal System Act 32 of 2000, Section 25(1) 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 which, inter alia, links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and aligns the resources and capacity of the municipality. As far as the status of the Integrated Development Plan (IDP) is concerned, Section 35 of the Act clearly states that an integrated development plan by the council of a municipality is the principal strategic instrument, which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality. In summary, the IDP and Budget Process Plan involve:

1. A preparation phase – where departments assessed their situation and identified projects that are needed. The community went through the same process
2. A planning phase – taking the strategic directives into account, departments developed more detailed business plans that contain project proposals with costs. Community needs were taken into account but some of the needs that require further investigation are not necessarily registered as projects.
3. An evaluation phase – the project proposals from the various departments are evaluated through a budget assessment process that assesses if the projects are in line with council priorities and strategies. A draft Medium Term Income and Expenditure Framework (MTEF)(Budget) and IDP are prepared and approved before outreach and participation processes begin.

4. A participation process – the draft Budget and IDP was discussed across the Municipal Area and community members had the opportunity to engage with the projects and budgets proposed for the Municipality and their areas. A comment period is provided and communities and interested parties provide comments on the draft IDP and budget.
5. A finalization phase – taking the comments into account and final IDP and Budget must be prepared and submitted to council for approval

E.SPATIAL DEVELOPMENT RATIONAL

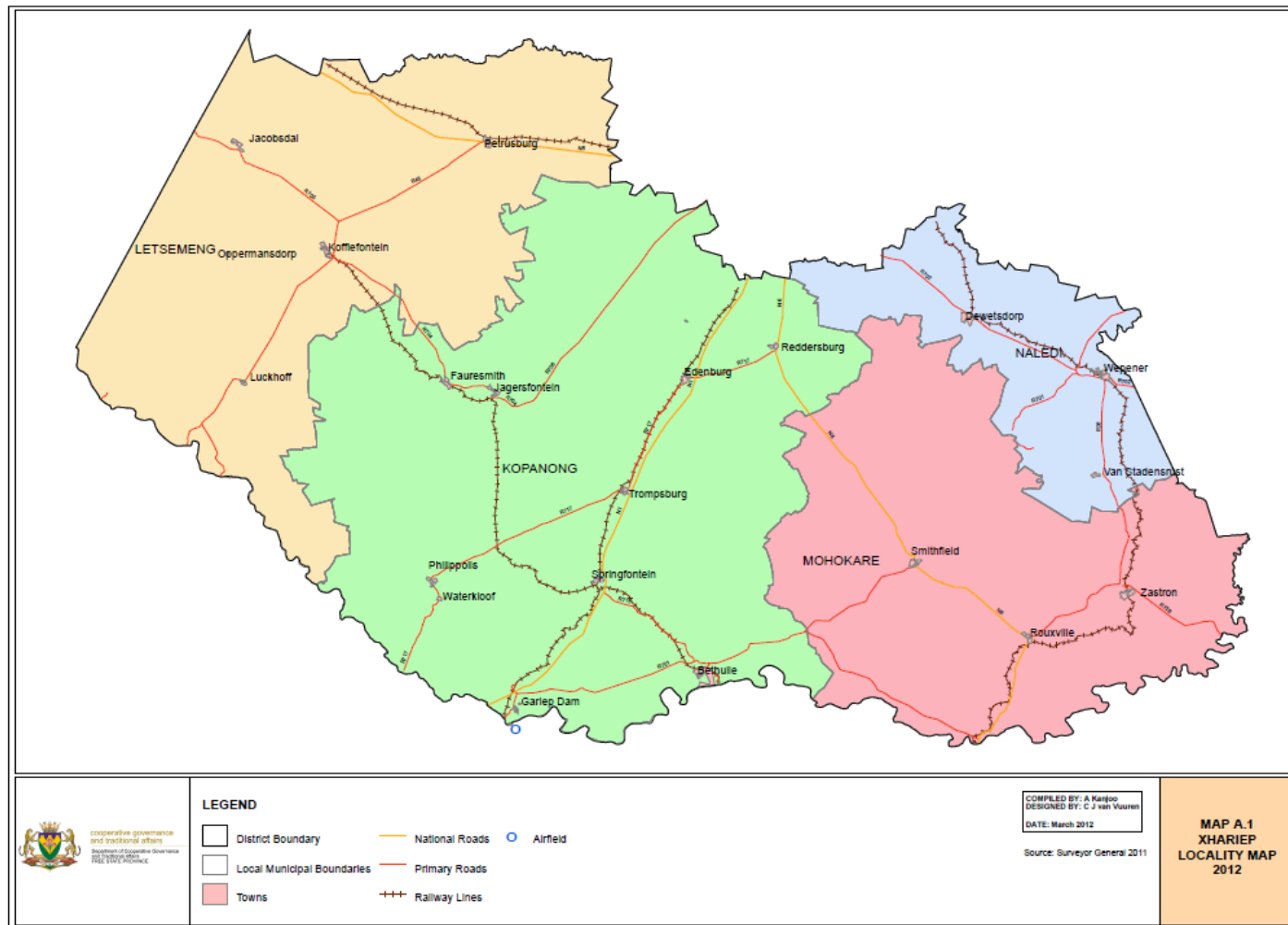
The name of the municipality is derived from the Sesotho word “kopanong” meaning “a meeting place or a place where people are invited”. The name earmarks unity and seeks to encourage co-operation. Kopanong Local Municipality is an administrative area situated in the South Western part of the Free State province. The Kopanong Local Municipality (FS162) was established in 2000 following the amalgamation of the nine towns and local administrations of Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Philippolis, Reddersburg, Springfontein and Trompsburg (seat of both Kopanong Local Municipality and Xhariep District Municipality). The amalgamation also incorporated the first successful land claim in the Free State during November 1998, namely the Bethany Farm near Edenburg.

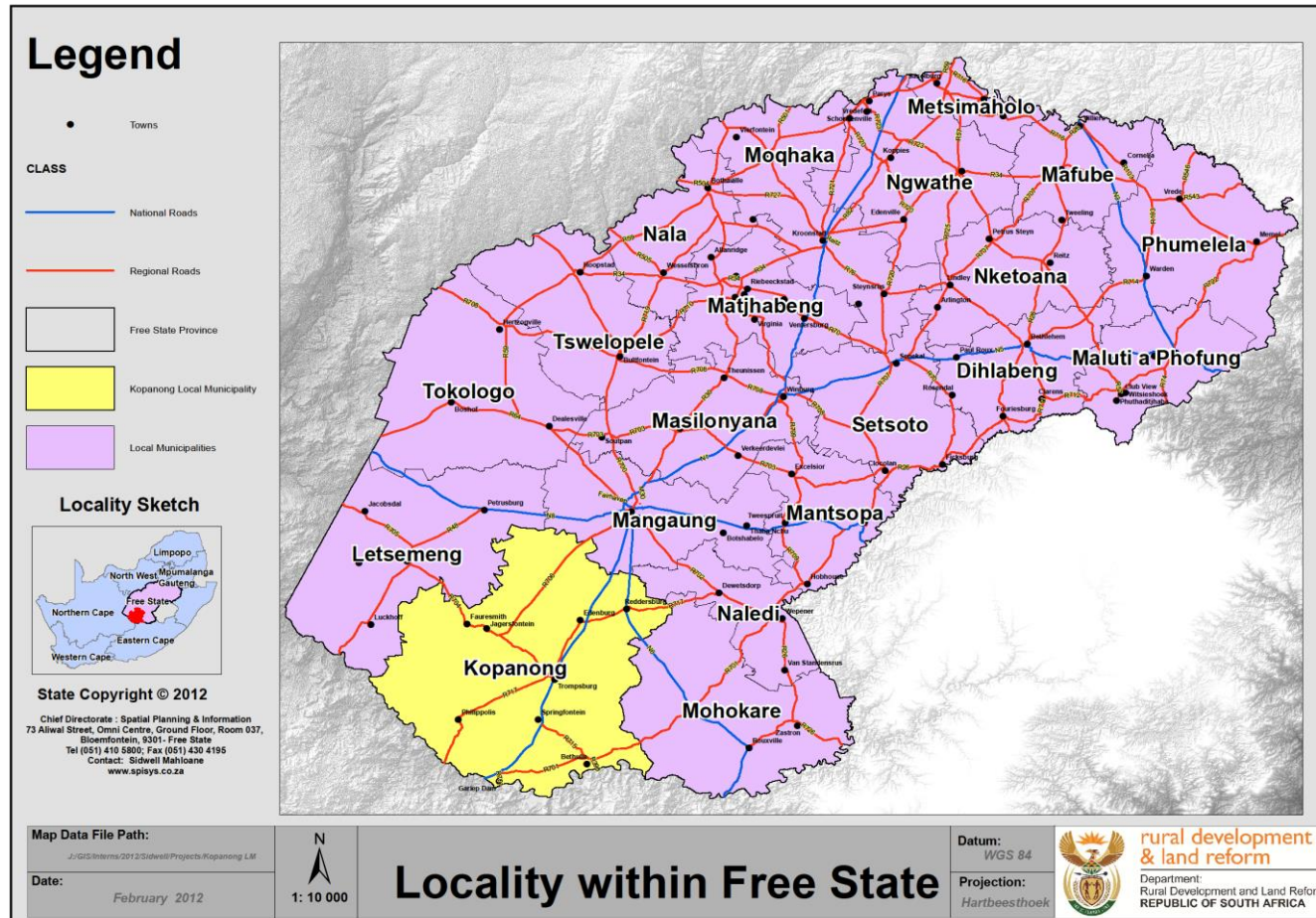
The municipality is situated in the Xhariep District and has a surface area of 15190 square kilometres (km²), which is 11.7% of the Free State and 44.5% of the total surface area of the district. It is also the largest municipality of the four local municipalities in the district.

Basic agricultural products are exported from the area for processing and re-imported into the area as consumer products. Historical events that took place in the municipality, aspects of the natural and man-made environment and local activities may form the basis for promoting tourism as a significant economic activity. Some of these events, both man-made and natural environment aspects are: 'Lake Gariep' and the Gariep Water Festival; the game reserve at Lake Gariep; the Orange River Ravine from the Gariep Dam wall to the Van der Kloof Dam wall; Jagersfontein Open Mine (the BIG HOLE); the 'Tiger Project' in Philippolis; battlefields of significant battles conducted during the Anglo-Boer War, e.g. Mostert's Hoek; Philippolis 'Witblits' Festival; historical buildings in Philippolis, e.g. the Dutch Reformed Church, library, old jail, the house where Lourens van der Post was born, Adam Kok's house (the Griqua leader) and a kraal and structure where gunpowder was kept; and Fauresmith horse endurance marathon.

The performance of the main economic sectors is as follows: Agriculture (38%), general government (23%), finance (13.3%), trade (10.2%). Kopanong Local Municipality is well positioned between the Northern Cape, Eastern Cape and the Mangaung Metropolitan Municipality en route to Gauteng province. The Trans-Gariep tourism route attracts visitors and there is a great tourism potential at Gariep Dam, Bethulie, Philippolis, Jagersfontein and Fauresmith.

The municipal area is predominantly agricultural, although very few value-adding activities take place. There is therefore potential for job creation in this sector, but agriculture and trade skills need to be developed. A constraint on economic growth is the accessibility of Colesberg and its strength as a service centre – Gariepdam and Philippolis people conduct most of their economic activities in Colesberg.





Kopanong Local Municipality is situated in the centre of the Xhariep District, and shares a boundary with Letsemeng Local Municipality to the east through Koffiefontein, Mohokare Local Municipality to the west through Smithfield, Mangaung Metropolitan Municipality to the north through Bloemfontein; and also bordering both the Eastern Cape and Northern Cape to the south. The N1 and N6 routes transgresses the area to the south and links Bloemfontein, Reddersburg, Edenburg, Trompsburg, Springfontein and Gariepdam en route to the Eastern Cape, Northern Cape and Western Cape respectively.

All the 9 towns are connected with tarred road infrastructure through the national and provincial routes to reach the head office of the municipality in Trompsburg. The R704 and R706 links Koffiefontein (seat of Letsemeng Local Municipality), Fauresmith and Jagersfontein en route to Bloemfontein to Trompsburg, whilst the R704 links Phillipolis in a south-north direction.

The municipal area also accommodates Bethany which is part of a national land restitution case north of Trompsburg and near Edenburg on the N1.

BETHULIE was established in 1863 and is known for the 1.2km-long DH Steyn Bridge, a combined road and rail bridge which connects the Free State to the Cape. Access to the town is gained from the R701 route between Gariepdam and Smithfield. Access to the town is gained from the R701 route between Gariepdam and Smithfield. It is also home to the Tussen-die-Riviere Reserve and the nearby Klaversfontein Angora Rabbit Farm. Historically, Bethulie was the site of the largest concentration camp erected by the British during the Anglo-Boer War. The Pellissier House Museum, originally built in the 1830s, depicts the history of the area, including the Anglo-Boer war. It also contains some of the thousands of fossils and San utensils which were found in the valleys that are now covered by the Gariep Dam. Bethulie also has a Burgher Monument and Graveyard, a Horse Memorial and a monument to Louw Wepener who died in 1865 while storming Moshoeshoe's mountain stronghold at Thaba Bosiu.

EDENBURG was established or laid out on the farm Rietfontein on 24 February 1862. Edenburg was proclaimed a town on 4 March 1863, and received municipal government in 1891. The town is situated approximately 40 km north of Trompsburg and approximately 83 km south-west of Bloemfontein near the N1. Access to the town is also gained from the R717 route between Trompsburg and Reddersburg. The name is said to be either of biblical origin (reference to the Garden of Eden in the Bible) or an adaptation of Edinburgh, name of the birthplace in Scotland of the Reverend Andrew Murray, for many years the only minister in the Orange Free State.

FAURESMTIH was established in 1849 and named after Rev Phillip Faure of the Dutch Reformed Church in the Cape Colony and then governor of the Colony and Sir Harry Smith who played a distinctive role in the early history of South Africa (1819-1834). The first plots or erven were measured out and sold in 1849, and the town acquired municipal status only on 13 December 1859. At that stage, however, the town was still under the control and management of the Dutch Reformed Church. The original church settlement was laid out on the farm Sannah's Poort, on land that belonged to Adam Kok and his Griqua people. Sannah's Poort was named after Kok's wife Sannah who once broke her leg there. Despite protests by Adam Kok the church went ahead with its plans, and the town of Fauresmith was established on Sannah's Port.

Fauresmith is set among high ridges which have squeezed the growing town into a horseshoe shape. The town remains filled with quant historical features and attractions which lie carefully juxtaposed with the modern elements of a developing infrastructure. It is the second oldest town in the Free State and is the only town in South Africa, and one of only three in the world where the railway line ran down the centre of the main road until the late 1980s. Winters in Fauresmith are extremely cold with temperatures often below zero. Two years before the founding of the town, the meddling of the British government in the affairs of the Free State led to the military clash between Boer and Briton at the Battle of Boomplaats (Sir Harry Smith and Boers under Andries Pretorius clashed), about 30 km from the current Fauresmith.

GARIEPDAM is situated on the Orange River approximately 62 km south of Trompsburg alongside the N1 route between Bloemfontein and Colesberg. The main social and economic function of the town is to serve as a key regional tourist destination. It is the site of one of the country's most outstanding engineering projects with a vast expanse of water of some 375 square kilometres, thus making it an excellent venue for water sport and recreation such as swimming and yachting. The Nature Reserve surrounding the Dam is a sanctuary inter alia for a large population of springbok.

The town Gariepdam is perhaps better known to most for the manmade Gariep Dam (which is the largest dam in South Africa with a radius of 360 square kilometres) which forms part of the Orange River Development Scheme. It is the youngest town in the Free State and was officially registered as a municipality in 1994 (the town's official status as the Verwoerd Dam Municipality was proclaimed on 21 April 1994 and the name was officially changed on 4 October 1996 to Gariepdam). The town was originally erected in the late 1960s for the construction workers building the Gariep Dam, and after the dam's official opening in 1972 its potential as a tourist haven was recognised. Significantly, Gariep Dam was voted the Volksblad Tourism Town of the Year for 2010. It is a major attraction as the site of the first hydro-electric power station built by Eskom and boasts of the 13km of passages and halls within the walls of the Gariep Dam that make for interesting tours. The dam is extremely popular for angling and water sport, and the annual Gariep Dam Water Sport Festival draws visitors from far and wide every February. Surrounding the dam is the Free State's largest nature reserve, the Gariep Dam Nature Reserve, which has the largest population of springbok in the country as well as the scarce Cape Mountain Zebra and klipspringer.

The sheer magnificence of this more than 100km long and 24km wide dam is indeed sufficient to testify to the exceptional engineering and success of Africa's largest water supply scheme. As part of the great Orange River project which was started in 1928, the dam was named after Dr Hendrik Verwoerd (apartheid architect and former Prime Minister of South Africa until his assassination in 1966). The Town and Kampong areas were erected in the early 1960s and the rural area became known as Oranjekrag and accommodated 3500 people all involved with the construction of the dam wall. The completion date of construction was 31 August 1969 and today there are more than 600 permanent residents living in the Town with plenty of Gariep Dam accommodation options for visitors.

Gariep Dam has two main tourist attractions in the Free State, namely the Gariep Dam Nature Reserve and the Forever Resorts Gariep - a holiday resort. It is the most central point of the Republic of South Africa and an excellent road network connecting the town to the Eastern Cape, North and South Namibia, and Botswana. The town also has a airfield with a double tarred runway and international gliding championships are held annually in December at the airfield. Overseas gliders agree that Gariep Dam is the mecca for gliding competitions to set up world records for gliding.

JAGERSFONTEIN stands on the original farm which was once the property of a Griqua, Jacobus Jagers, hence the name Jagersfontein – he sold the Farm to C.F. Visser in 1854. Founded in 1871 the town is situated on the R706, 110km south-west of Bloemfontein and magically retains that pristine individuality of a flourishing mining village of yesteryear.

A diamond rush started in 1870 after farmer J.J. de Klerk found a 50 carat (10 g) diamond – it was also the first time a diamond was found in its mother stone -blue ground or as it's now known, Kimberlite. This was about three years before diamonds were discovered 130 km away at Kimberley. Mines no longer operate in Jagersfontein, but there were many great finds, such as the 972 carat (194.4 g) Excelsior Diamond of 1893 and the 637 carat (127.4 g) Reitz Diamond of 1895. The Jagersfontein Mine is the deepest hand-excavated hole in the world. It was one of the more famous diamond mines and together with the Koffiefontein mine produced one of the clearest diamonds of all mines in the early 1900s, despite being overshadowed by the mines at Kimberley. The Reitz diamond was first named after Francis William Reitz, then state president of the Orange Free State in which Jagersfontein was located. The following year marked the Diamond Jubilee of Queen Victoria (the 60th anniversary of her coronation) so the gem was renamed the Jubilee Diamond to commemorate the occasion. It was the second town in South Africa and the first town in the Orange Free State to have electricity and piped water. In the early years, water used to be supplied with a unique system of coin-operated water pumps, using so-called Water Pennies situated on street corners. Jagersfontein was the first town in the Free State to have electricity and a piped water supply. A diamond town of days gone by, Jagersfontein has the largest man-made diamond-hole in South Africa and the 971-carat Excelsior diamond found here, is one of the largest diamonds found in South Africa. The hole with its Open Mine Museum and Look-out Post, the Jagers Mining Village, the Roman Catholic Church built in 1881 and the original water pumps in the streets are open for visitors are places worth seeing. The Jagersfontein mine is actually the oldest diamond mine of its kind in the world. The diamond mining was done by pick, shovel and dynamite and so the miners of yesteryear created the world's biggest vertical handmade hole. Jewel diamonds found were famous for their exceptional quality and of the ten biggest diamonds ever found in the world, two came from this mine. In 1893 a diamond of 972 carats was discovered and it was described as a stone of the purest water – today known as a blue white diamond and was called the Excelsior (present day estimate terms for the stone is worth R1.2 billion).

After 34 years of open pit mining, underground mining by means of a vertical shaft and horizontal tunnels (drifts) started in 1913. During the 100 year life span of the mine several stoppages occurred like for instance during the two world wars and the great depression. During this time Jagersfontein mine produced 9.625 million carats of diamonds mostly of jewel quality. It is estimated that due to inefficient mining methods of the past a large proportion of diamonds from this pipe was not recovered. As a result the mine was reopened in 2010 and the mine tailings are since being mined to extract diamonds which could not be discovered then.

PHILLIPOLIS is situated approximately 53 km southwest of Trompsburg. Adam Kok, a Griqua leader, settled here with his people in 1826, and was established as a protector of the mission. When the government of the Orange Free State agreed to sell the land to Britain for 400 pounds, Kok left with his people, and migrated 500km to Griqualand east. The town was founded officially in 1823 as a mission station for the local Khoi people and named after the London Missionary Society (LMS) representative John Phillip. The old church was replaced with a Dutch Reformed Church, which was consecrated in 1871. The pulpit, carved out of olive wood, has become a tourist attraction. The first school opened in 1873. As of 2014 the town has started to become a popular tourist-destination because of its historical value, architecture and rural lifestyle. The town is situated in the Kopanong Local Municipality and the Xhariep District Municipality. The first mission station in the Free State was established in Philippolis and has become the oldest mission station in the Free State. It is home to several declared national monuments and has retained its historical appearance, making it a special tourist attraction. Sir Laurens van der Post was born here, and his birth place is a declared national monument. His ashes are part of a monument that was erected in his honour.

REDDERSBURG is situated approximately 65 km northeast of Trompsburg and on the N6 only 60km south of Bloemfontein. The town was established around the Reformed Church Reddersburg, which was established on the farm Thorbeck on 7 May 1859. The church counsel bought the farm Vlakfontein for 1500 pounds to establish the town which laid out two years later on 20 August 1859. The name is Afrikaans and means "Saviour's Town", from "God is our Saviour". The town was managed by the church until 1894 when it was handed over to the municipality on agreement that a hereditary tenure of 33 pounds sterling must be paid by the municipality to the church on an annual basis. During the Second Boer War, Reddersburg was the site of one of the last victories for the Boer forces over the British. Various monuments, historical buildings and memorials are to be found, as well as the Mosterthoek Battlefield.

SPRINGFONTEIN is situated approximately 22 km south of Trompsburg and 150km south-west of Bloemfontein on the N1. The town was established in 1904 on the farm Hartleydale, which was part of the farm Springfontein – the town was granted municipal status in 1912. It derives its name from a strong artesian spring on the farm Springfontein. The name Springfontein, which is Afrikaans for "jumping spring", stems from the existence of a spring on the farm. A village management board was established in 1904 and the town attained municipal status in 1912. Springfontein is an important railway junction on the main line to Johannesburg, being the point where the Bloemfontein line converges with the East London and Port Elizabeth lines and where a westward line to other Free State towns commences.

TROMPSBURG was laid out in 1891 on the farm Middelwater and attained municipal status in 1902. The town is situated approximately 108 km south of Bloemfontein and named after the owners of the farm, Jan and Bastiaan Tromp. The town was first called Jagersfontein Road, then Hamilton, in honour of Sir Hamilton John Gold-Adams (1858 – 1920), Lieutenant Governor of the Orange River Colony from 1901 to 1910. Trompsburg is located in the Kopanong Local Municipality and the Xhariep District Municipality. Today, Trompsburg is an ideal stop-over when travelling from Johannesburg to Cape Town or Port Elizabeth.

The municipality has developed the Water Service Plan and was adopted by council on 31st March 2015 and submitted to Water and Sanitation for inputs and comments. Municipality has reviewed its Disaster Management Plan for more information on the plan please find the attached DM plan. Kopanong municipality will have to develop Infrastructure Investment Planning with assistance from COGTA, and MISA. Municipality is depending on the grants for the implementation of any capital project like MIG, MWIG, DoE, RBIG, ACIP and MSIG the reason is high rate of unemployment and low revenue collections.

KEY SPATIAL ISSUE	BRIEF DESCRIPTION
Access to land	The issue of access to land relates the local authorities as well as individuals and groups. As far as individuals and groups are concerned, the burning issues are access to residential land in urban areas and to agricultural land for emerging farmers. Various local authorities experience a shortage of land for residential expansion and other social functions.
Land development	Land Development relates to the availability, preparation and funding of certain key land uses such as sites for housing developments, land for needed social amenities and economic activities. The key issues requiring attention in this regard include: the generation of proper information of projected land development needs, funding, co-operation and local capacity to evaluate development applications.
Spatial integration	Spatial integration has to focus on both a macro and a micro level. On a macro level there is a need for a more focused development at key nodal points to develop the region strategically within current resource constraints. On a micro level, most town areas are still geographically segregated and direct intervention within former buffer strip areas will be required to integrate communities.
Sustainable land management	The long-term sustainability of all land development practices will be the key factor in the environmental and economic future of this predominantly agricultural region. Specific attention will have to be given to the building of capacity amongst especially emerging land users and the provision of a management framework to all land users within the district.
Proper distribution network	The vast distances between the various towns in the district make all communities dependent on the regional distribution roads for social as well as economic functioning. Most of these roads are however in a state of disrepair and especially the routes falling within the corridor areas will have to be upgraded and maintained as a matter of urgency.
Land reform and restitution	The two land restitution cases within the municipality (namely Bethany and Oppermans) still need to be finalised and will require infrastructural intervention to provide proper infrastructure not

KEY SPATIAL ISSUE	BRIEF DESCRIPTION
	presently available due to past neglect. The further land redistribution effort within the region will also have to be co-ordinated proactively in order to ensure legal and systematic address of the land shortage within the area.
Land Conservation	Various areas along the southern border of the district, adjacent to the Orange river as well as surrounding regional dams are well suited for tourism and agricultural development alike. These areas are however sensitive to over utilization and pollution and will have to be protected and conserved to ensure long-term benefits thereof.

NOTE: The municipality is divided into six (8) overlapping wards that include adjacent farming areas and surroundings as per the Municipal Demarcation Board's determinations. Some wards are more complicated than others as demonstrated below:

WARD	AREA COVERAGE
1	Reddersburg
2	Trompsburg
3	Bethulie
4	Phillipolis and Gariepdam
5	Springfontein
6	Jagersfontein
7	Fauresmith
8	Edenburg

Data Source: Municipal Demarcation Board, 2011

Average household size	3.00
Female headed households	38.10%
Formal dwellings	91.40%
Housing owned	50.80%
Household Services	
Flush toilet connected to sewerage	82.10%
Weekly refuse removal	76.50%
Piped water inside dwelling	46.70%
Electricity for lighting	92.60%

Data Source: Statistics South Africa, Census 2001 and 2011

Demographics

(a) Population size

The last population census was held in 2011 and its information from the 2011 Census has been used to update this IDP.

According to Census 2011, Kopanong Local Municipality has a total population of 49171 compared to 56079 in 2001 – thus demonstrating a growth rate of -1.2%. Of the total population 35143 are Black African; 8958 are Coloured; 211 are Indian or Asian, 4630 are White and the other population groups making up the remaining 228. Furthermore, 24083 males and 25087 females make up the total 49171 population – the ratio is 96.0.

(b) Rate of unemployment

Economically active people (those in the labour force) are those between the ages of 15 and 65 years who chose to participate in the labour market by being willing to supply their labour in exchange for an income. Being economically active does not depend on being employed; as long as there is a desire, willingness and availability to work, even if that desire does not translate into employment, then you are seen as part of the labour force.

The differences in participation levels as a result of discouragement, people who want to work but have given up hope in finding employment and therefore are not taking active steps to look for work is what is typically causing the difference between South Africa's official versus the broad/expanded unemployment definition.

Statistics South Africa Labor Force Sub Place Geography by Official employment status for Person weighted						
	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Age less than 15 years	Not applicable
Matoporong - Reddersburg	978	510	186	1314	-	1902
Edenburg - Ha-Rasebei	4956	1005	270	3252	-	4698
Ipopeng - Fauresmith	483	255	171	1326	-	1395
Jagersfontein - Itumeleng	1008	471	309	1707	-	2232
Madikgetla - Trompsburg	1353	684	39	1389	-	1878
Phillipolis - Poding-Tse-Rolo	549	372	78	1188	-	1458
Springfontein - Waterkloof	573	297	426	1002	-	1401
Bethulie - Lephoi	1032	459	504	2103	-	2397
Gariep Dam Nature Reserve - Gariepdam	405	141	96	345	-	579
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(c) Skills level of the employed

The skill level of the employed indicates current availability of jobs skills necessary within the labour market. It serves as an indication to what extent the labour market would be able to accommodate workers at the different skill levels. High skill occupations include senior officials and managers, professionals, technicians and associate professionals; skilled occupations include clerks, service workers; shop and market sales workers, skilled agricultural workers, craft and related trades workers and plant and machine operators and assemblers; low skill occupations include elementary occupations (occupations requiring low levels of knowledge and experience to perform simple and routine tasks, and limited personal initiative and judgement).

(d) Economic structure and performance

Economic growth, as measured by Regional Gross Domestic Product (GDP-R), is driven by two components: population growth and labour productivity. Labour productivity reflects the ability for increased output from the existing quantity of labour in the economy.

(e) Finance and resource mobilisation

Unlike provinces, municipalities have the ability to raise revenue through property rates and tariffs on fees for services rendered such as electricity, water, sanitation and refuse removal, administration fees and penalties. However, South Africa's fiscal framework entitle municipalities to a share of nationally raised revenue through the unconditional equitable share grant and other allocations from national or provincial government in the form of conditional or unconditional grants.

F: STATUS QUO ASSESSMENT

The administration of Kopanong Local Municipality is headed by the Municipal Manager as the accounting officer. The senior management team consist of four (4) MSA Section 56 managers that report directly to the Municipal Manager and their appointment is formalised by employment contracts. This management team's strength lies in their versatility both in terms of skills and experience. In addition, the political and administration governance are driven by the same goals which have enhanced a cordial and close relationship between the two structures.

Furthermore, a municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution. These functions and powers are divided between the district municipality and the local municipalities established within its area of jurisdiction. Section 84(a) to (p) of the Structures Act defines the functions and the powers that are assigned to district municipalities. The Minister may authorize (under certain circumstances) a local municipality to perform a district function and power and the Member of the Executive Council for local government may (under certain circumstances) adjust specified functions and powers between the district and a local municipality in its area. The MEC for Local Government adjusted the powers and functions between the Xhariep District Municipality and Kopanong Local Municipality, as published in the Provincial Gazette No. 128 of 2008 on 11 April 2008 to the extent reflected hereunder:

NOTE: The status quo assessment is indicated in relation to the following Key Performance Areas (KPAs) –

- KPA 1 – Service Delivery and Infrastructure Development
- KPA 2 – Local Economic Development
- KPA 3 – Financial Viability
- KPA 4 – Institutional Development and Organizational Development
- KPA 5 – Good Governance and Public Participation

1.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Kopanong Local Municipality is a Water Service Authority, although the distribution part of it is done by Bloem Water and there is service level agreement pertaining to that. The main source of water for the municipality is boreholes which is ground water. We have constructed water pipeline from Fauresmith to Jagersfontein phase 1 to address problems of water pressure and phase 2 was launched in June 2016 for construction of pipeline from Kalkfontein Dam to fauresmith reservoir. Municipality has developed the Water Service Plan up to module 4 and approved by Council in November 2015 and it need to be reviewed.

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

NDP: Ensures that all people have access to clean, potable water and that there is enough water for agriculture and Industry

WARD 1: Reddersburg Water Analysis and Sanitation					
Name of settlement	Number of households	Service Level			Intervention required
		Household with water above 500	Sources	No service at all below 500	
Reddersburg & Matoporong	2195	2139	3 Boreholes	0	Construction of 2mgl reservoir and 5km water pipeline.
Challenges	Water treatment works			0	Maintenance of WTW
	Pump station	1 existing pump station	Due to low water pressure in some area need installation to elevate tank.	0	Maintenance of old pump stations
Sanitation Challenges	0	0	0	0	0

WARD 2: Trompsburg Water Analysis and Sanitation					
Name of settlement	Number of households	Service Level			Intervention required
		Household with water above 500	Sources	No service at all below 500	

Tropmsburg and Reddersburg	1932	1932	5 Boreholes	0	
		0	0	0	0
Challenges	Pump station	2 existing pump station		0	Maintenance of old pump stations
Sanitation Challenges	0	0	0		Septic tank is used.
Some areas still use old clay and asbestos pipes.	17			17 household without waterborne	Upgrading of sewer pump station

WARD 3: Bethulie Water Analysis and Sanitation					
Name of settlement	Number of households	Service Level			Intervention required
		Household with water above 500	Sources	No service at all below 500	
Bethulie & Lephoi	3878	3842	14 Boreholes	36	Connectivity of 36 without water to standpipe
	0	0	0	0	0
challenges	Pump station	2 existing pump station		0	Maintenance of old pump stations
sanitation					
Upgrading of infrastructure network	400 household			400 RDP houses to be connected to the network	Septic tank is used.
Challenges	Old existing works which is over capacitated, it needs upgrading treatment.				Upgrading of sewer pump station

WARD 4: Philipolis Water Analysis and Sanitation				
Name of settlement	Number of	Service Level		Intervention

	households	Household with water above 500	Sources	No service at all below 500	required
Poding tse Rolo & Phillipolis	1645	1495	Gariep dam	150 household	House connectivity to the standpipe
Sanitation challenges				150	Use septic tanks
Waterborne waste treatment works	0	0	0	Refurbishment of WWTW	Upgrading of WWTW

WARD 4: Gariep Dam Water Analysis and Sanitation					
Name of settlement	Number of households	Service Level			Intervention required
		Household with water above 500	Sources	No service at all below 500	
Gariep	463 household	463	Gariep Dam	0	0
Low water pressure in some areas	0	0	0	0	Upgrading of pump stations
Sanitation Challenges					
Challenges	0	0	0	0	Maintenance of WWTW

WARD 5: Springfontein Water Analysis and Sanitation					
Name of settlement	Number of households	Service Level			Intervention required
		Household with water above 500	Sources	No service at all below 500	

Maphodi	1068	1068	5 boreholes	0	
Sanitations					
Challenges	5 household use septic tank	0	0	0	Connectivity of 5 household to the network

WARD 6: Fauresmith Water Analysis and Sanitation					
Name of settlement	Number of households	Service Level			Intervention required
		Household with water above 500	Sources	No service at all below 500	
Ipopeng	1120	1120	7 boreholes and Kalkfontein dam	0	0
Sanitations					
Challenges	0	0	0	0	0
No bucket system	0	0	0	0	0

WARD 7: Jagersfontein Water Analysis and Sanitation					
Name of settlement	Number of households	Service Level			Intervention required
		Household with water above 500	Sources	No service at all below 500	
Ipopeng	1936	1936	5 boreholes and Kalkfontein dam	0	0
Sanitations					
Challenges	0	0	0	0	0
No bucket system	0	0	0	0	0

WARD 8: Edenburg Water Analysis and Sanitation					
Name of settlement	Number of households	Service Level			Intervention required
		Household with water above 500	Sources	No service at all below 500	
Ipopeng	1120	1120	7 boreholes and Kalkfontein dam	0	0
Sanitations					
Challenges	0	0	0	0	0
No bucket system	0	0	0	0	0

Waste Management

All 18412 households within the municipality have 100% access to refuse removal. However, sometimes the municipality could not adhere to weekly refuse removal schedules in some of its towns or wards due to ageing yellow fleet and its constant mechanical breakdowns – notwithstanding the fact that most of the yellow fleet is not appropriate for waste removal. The strategies municipality use to reduce, re-use and recycle is that after the rehabilitation of landfill in each and every town municipality has put a container which is used for classifications of all materials like plastic in one container and etc. The collection service is done internally by municipality staff.

During the reviewing of Kopanong SDF we have identified all landfills that need to be rehabilitated and registered within Kopanong. As off now Kopanong municipality has registered all eight landfills and completed rehabilitation of Edenburg transfer station and busy with construction of Reddersburg landfill which is about 90% completion and advertised for 3 towns which is Gariep dam, Springfontein and Trompsburg. Municipality has to develop waste management plan. The table below shows frequency of refuse removals within municipality and accessibility thereof:

Kopanong Local Municipality Refuse removal							
Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
12846	1430	387	36	2756	749	206	18412

Electricity

NDP: Electricity grid

A total of 890 applications for household electrification have been submitted to s do not have access to waterborne sanitation (Reddersburg: 5, Trompsburg: 36, Fauresmith: 33 and Bethulie: 28). There are currently only 8 buckets to be removed in Fauresmith and the rest of the households in Reddersburg and Trompsburg are using their neighbours' toilets. The capacity of the sewerage network, pump stations and infiltration of foreign substances into the sewerage network are major causes of sewerage spillages and manholes overflow.

There is a total of 1586 street and high masts lights spread throughout the municipality as follows: Bethulie (98), Edenburg (242), Fauresmith (145), Gariep Dam (355), Jagersfontein (129), Phillipolis (157), Reddersburg (253), Springfontein (15) and Trompsburg (192). The municipality has been allocated R 5,406,335.00 from MIG for construction of high masts lights, and the project will be distributed as follows: All 9 towns have allocated 2 high mast lights each and the installation has already started. Out of the 1586 street and high masts lights only 1473 are functional (Edenburg: 239, Fauresmith: 142, Gariep Dam: 349, Jagersfontein: 101, Phillipolis: 151, Reddersburg: 215, Springfontein: 15 and Trompsburg: 182) whilst 114 are dysfunctional in Bethulie (19), Edenburg (3), Fauresmith (4), Gariep Dam (6), Jagersfontein (28), Phillipolis (6), Reddersburg (38) and Trompsburg (10). The old sections, settlements and newly developed areas are still very dark at night due to the absence of high mast lights. This exposes communities to crime and lack of safety. The Department of Energy has approved a business plan for another 20 high mast and the project is completed. The 66 houses in Gariep dam have been electrified and project is been completed. Municipality has to develop the energy master plan and we have requested Centlec to assist us.

Roads and Storm Water

330.96 km of roads and streets are gravelled (Bethulie: 36.85 km, Edenburg: 42.8 km, Fauresmith: 13.63 km, Gariep Dam: 4.33 km, Jagersfontein: 146.95 km, Phillipolis: 14.3 km, Reddersburg: 28.1 km, Springfontein: 19 km and Trompsburg: 25 km), 43.08 km are tarred (Bethulie: 3 km, Edenburg: 2.68 km, Fauresmith: 2 km, Gariep Dam: 16.8 km, Jagersfontein: 1.4 km, Phillipolis: 3.7 km, Reddersburg: 5.5 km, Springfontein: 8 km and Trompsburg: 0) whilst 26.13 km are paved access roads (Bethulie: 7.5 km, Edenburg: 3 km, Fauresmith: 0 km, Gariep-Dam: 0.13 km, Jagersfontein: 3.9 km, Phillipolis: 2 km, Reddersburg: 3.8 km, Springfontein: 2.5 km and Trompsburg: 3.3 km).

Storm water channels are maintained and kept clean. However, most of the gravelled roads and streets are not accessible especially during raining days and road markings are not clear in some of the main roads and streets. Some of the tarred roads have potholes and there are no storm water drainage systems. The roads will be gravelled, graded and bladed during 2015/16, whilst the potholes will be patched and resealed Municipality has to develop Integrated Development Plan and link it to the RAMS programme of the District.

Land Reform

Kopanong Local Municipality has established a Municipal Planning Tribunal and approved the SPLUMA by-law, also through the assistance of Department of Rural and Development we (KLM& DRDLR) busy with the review of Spatial Development Plan to align it with the SPLUMA Act. Through the support of MISA municipality is currently developing the Land Use Management Scheme and review of Housing Sector Plan.

Storm Water

The municipality will have to develop water management plan or system to address issue of storm water channel and make provision for maintenance.

Social Services:

Housing-

Municipality has developed housing sector plan adopted it in 2014 but it need to be reviewed. Kopanong Local Municipality has three housing project that are currently in progress in Bethulie, Gariep Dam and Springfontein, the projects started in 2012 and the completion date is expected to be on the 31May 2015. The contractors working on housing projects (RDP/BNG) are progressing at the very slow pace and the municipality has no control over these projects – as a result the slow progress by contractors creates disputes in communities and sometimes leads to political unrest. The slow development of sites is the cause for non-allocation of houses for Edenburg and Fauresmith by Department of Human Settlements.

TOWN	ALLOCATI ON	FOUNDAT IONS	WALL PLATES	ROOFING	COMPL ETED	JOB OPPORT UNITIES	COMMENTS
Bethulie (Zimvo. Contractor)	110	110	110	99	103	35	Contractor was terminated
Springfontein:	250						40 sites still outstanding affected by powerline
Mampotla Trd	129	89	89	89	89	38	11 sites are on the flood line area.
Suprim	121	39	39	39	32	35	
Jagesfontein (Sediti Contractor)	42	33	31	36	21	24	Contractor is busy with casting of foundations and completions 50 houses was electrified.
	50	50	50	50	50	28	
Bethulie (Mminathoko Trading and sub Leviticus Construction)	100	21	5	0	0	35	Contractor is busy on site and has appointed sub- contractor as Leviticus
Bethulie (Korean couter-part)	300	160	120	60	31	60	Contractor is busy with building of structures, and foundations but the project is behind schedule as it was supposed to be completed in august 2015
Trompsburg land claim & individual subsidy	2	1	1	1	1	0	Contractor waiting for Municipality to correct relocation of erf beacons
Edenburg	40	40	20	0	0	28	Contractor is on site busy with the wall plates

Education-

All roads to the schools are paved and if not paved are graded for smooth flow of traffic and accessibility of children and teachers to schools. All schools have access to basic services which is water, electricity and roads although some still owe municipality money of services.

Safety and Security- Municipality don't have traffic department is depending on the Provincial traffic department for law

Enforcement also issues of environment are the core function of the District municipality. Municipality is Working with SAPS on enforcement of by-laws and there is a monthly meeting where all stakeholders Sit to discuss issues of crime within municipality. Municipality has install high mast light in every town especially on the so-called hot spot areas identified By the community and SAPS. We have graded roads in those areas which has been identified as hot Spot for the accessibility of those areas without tarred or paved roads.

B. Public Participation and Good Governance

Strategic Objective: Promote a culture of participatory and good governance

Intended outcome: Entrenched culture of accountability and clean governance

STRUTURES	FUNCTIONAL	NON-FUNCTIONAL
Internal audit Unit	In place and fuctional	
Audit Committee	In place and is a shared committee	
Oversight Committee	Functional	
Ward committees	All ward committees are established and functional	
Council committees	All council committees are functional	
Supply Chain Committees	All SCM committees are established and functional	

(b) Complaints Management System: the municipality has the electronic system in the wards and manual but the electronic system Is not operational or in used people still use the manual reporting system

(c) Fraud Prevention Plan: Municipality has developed the policy and is operational

(d) Communication Strategy: Municipality has developed the strategy and approved by council

(e) Stakeholder Mobilization/ Public Participation Strategy

C.INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Objectives: Improve organisational cohesion and effectiveness

Intended Outcome: Improved organisational stability and sustainability

(a)Information Technology: Municipality do have the unit of IT and is functional.

(b)Availability of skills staff: Municipality have skilled staff in all the department except a professional Town Planner.

(c) Organisational structure is in place but it needs to be reviewed for proper placement of staff.

(d) Vacancy rate is 0 on the management and 1% on the general workers.

(e) Skills Development Plan has been done and approved by council submitted to SETA.

(f) Human Resource Management strategy/Plan: municipality do not have the strategy.

(g) Individual Performance and Organisational Management System: municipality do have OPMS

(h) Monitoring, evaluation and reporting processes and system: municipality do have performance management framework and has developed the SDBIP for monitoring purposes

D. Financial Viability

Strategic objective: To improve overall financial management in the municipality by developing and implementing appropriate

financial policies, procedures and systems.

Intended outcome: improved financial management and accountability:

- a. Tariffs policies are in place and approved by council.
- b. Rates policies are in place and approved by council.
- c. SCM policy- staffing the policy is in place and has enough staff.
- d. Staffing of the Finance and SCM units is adequate.
- e. Payment of creditors- municipality has arrears of the following Pension funds like SALA and SAMWU including Bloem water and Workman Compensation
- f. Auditor General Findings-
- g. Financial Management systems-

E. Local Economic Development

Strategic Objective: Create an environment that promotes the development of the local economy and facilitate job creation

Intended Outcome: Improved municipal economic viability

- a. Local Economic Development strategy- municipality do have the strategy in place but need to be reviewed.
- b. Unemployment rate is 62, 4% of the population of Kopanong Municipality. Economically active people (those in the labour force) are those between the ages of 15 and 65 years who chose to participate in the labour market by being willing to supply their labour in exchange for an income. Being economically active does not depend on being employed; as long as there is a desire, willingness and availability to work, even if that desire does not translate into employment, then you are seen as part of the labour force.
- c. Level of current economic activity-the dominant sectors is agriculture, tourism and government departments.
- d. In terms of job creation municipality give first preference to the locals on goods and services and secondly with the district.

CHAPTER 2: SITUATION ANALYSIS

KOPANONG LOCAL MUNICIPALITY AT A GLANCE

Geography, history and economy

The name of the municipality is derived from the Sesotho word "**Kopanong**" meaning "a meeting place or a place where people are invited". The name earmarks unity and seeks to encourage co-operation. Kopanong Local Municipality is an administrative area situated in the South Western part of the Free State province. The Kopanong Local Municipality (FS162) was established in 2000 following the amalgamation of the nine towns and local administrations of Bethulie, Edenburg, Fauresmith, Gariepdam, Jagersfontein, Philippolis, Reddersburg, Springfontein and Trompsburg (seat of both Kopanong Local Municipality and Xhariep District Municipality). The amalgamation also incorporated the first successful land claim in the Free State during November 1998, namely the Bethany Farm near Edenburg.

The municipality is situated in the Xhariep District and has a surface area of 15190 square kilometres (km²), which is 11.7% of the Free State and 44.5% of the total surface area of the district. It is also the largest municipality of the four local municipalities in the district. Basic agricultural products are exported from the area for processing and re-imported into the area as consumer products. Historical events that took place in the municipality, aspects of the natural and man-made environment and local activities may form the basis for promoting tourism as a significant economic activity. Some of these events, both man-made and natural environment aspects are: 'Lake Gariep' and the Gariep Water Festival; the game reserve at Lake Gariep; the Orange River Ravine from the Gariep Dam wall to the Van der Kloof Dam wall; Jagersfontein Open Mine (the BIG HOLE); the 'Tiger Project' in Philippolis; battlefields of significant battles conducted during the Anglo-Boer War, e.g. Mostert's Hoek; Philippolis 'Witblits' Festival; historical buildings in Philippolis, e.g. the Dutch Reformed Church, library, old jail, the house where Lourens van der Post was born, Adam Kok's house (the Griqua leader) and a kraal and structure where gunpowder was kept; and Fauresmith horse endurance marathon.

The performance of the main economic sectors is as follows: Agriculture (38%), general government (23%), finance (13.3%), trade (10.2%). Kopanong Local Municipality is well positioned between the Northern Cape, Eastern Cape and the Mangaung Metropolitan Municipality en route to Gauteng province. The Trans-Gariep tourism route attracts visitors and there is a great tourism potential at Gariep Dam, Bethulie, and Philippolis, Jagersfontein and Fauresmith. The municipal area is predominantly agricultural, although very few value-adding activities take place. There is therefore potential for job creation in this sector, but agriculture and trade skills need to be developed. A constraint on economic growth is the accessibility of Colesberg and its strength as a service centre – Gariepdam and Philippolis people conduct most of their economic activities in Colesberg.

Kopanong Local Municipality is situated in the centre of the Xhariep District, and shares a boundary with Letsemeng Local Municipality to the east through Koffiefontein, Mohokare Local Municipality to the west through Smithfield, Mangaung Metropolitan Municipality to the north through Bloemfontein; and also bordering both the Eastern Cape and Northern Cape to the south. The N1 and N6 routes transgresses the area to the south and links Bloemfontein, Reddersburg, Edenburg, Trompsburg, Springfontein and Gariepdam en route to the Eastern Cape, Northern Cape and Western Cape respectively.

NOTE: The municipality is divided into Eight (8) overlapping wards that include adjacent farming areas and surroundings as per determinations. Some wards are more complicated than others as demonstrated below:

the Municipal Demarcation Board's

WARD	AREA COVERAGE
1	Reddersburg
2	Trompsburg
3	Bethulie
4	Philippolis and Gariepdam
5	Springfontein
6	Jagersfontein
7	Fauresmith
8	Edenburg

Data Source: Municipal Demarcation Board, 2011

The table below shows a decrease in population due to migration to neighbouring towns and provinces especially Gauteng Province to find a greener pasture: This has a negative impact on the allocation of grants especially equitable share as is allocated based on the population per area. This also affects services delivery as the municipality can't meet its constitutional mandate.

StatsSA Census Record

DEMOGRAPHICS DATA	CENSUS 2001	CENSUS 2011
Total municipal area		15190 km ² (44,5% – largest surface area of the

DEMOGRAPHICS DATA	CENSUS 2001	CENSUS 2011
		four local municipalities in the Xhariep district)
Population	56079	49 171
Age Structure		
Population under 15		29.70%
Population 15 to 64		63.50%
Population over 65		6.80%
Dependency Ratio		
Per 100 (15-64)		57.40
Sex Ratio		
Males per 100 females		96.00
Population Growth		
Per annum		-1.31%
Labour Market		
Unemployment rate (official)		27.00%
Youth unemployment rate (official) 15-34		33.60%
Education (aged 20 +)		
No schooling		13.40%
Higher education		6.40%
Matric		20.70%
Household Dynamics		
Households		15 643
Average household size		3.00

(a) Poverty and vulnerability

The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size, the larger the household the larger the income required to keep its members out of poverty.

Water Quality: the municipality has been maintaining 68% of blue drop and aiming to achieve 70% by 2017-2018 financial year.

Average Blue Drop Scores per municipality – 2011

MUNICIPALITY	AVERAGE SCORE
KOPANONG	68%

a) Availability of Resource

What opportunities do we offer?

- Kopanong Local Municipality has abundance of land to can develop and water from Gariep Dam.
- Tourism attraction site or areas like concentration camps in Bethulie and international horse racing in fauresmith.
- Agricultural areas especially livestock farming
- Job creations like construction of Albert Nzula Academic hospital
- Mining in Jagersfontein
- Hot flat area suitable for Solar Energy.
- Constitution of Agri-park in Springfontein
- Fish hatchery in Gariep Dam and construction of Fish processing Plant in Bethulie.

Mscoa:

Kopanong Local Municipality has also heeded to call of National treasury by aligning itself with the new system of reporting and launched the project in council by August 2015. Kopanong Municipality has established two committees to fast-track the implementation of Municipal Standard Chart of Account (Mscoa); namely project steering committee and implementation committee. The committee has tabled the risk register to council in March 2016. All municipal officials have been workshopped on 29 March 2016. The implementation committee sits on weekly basis to monitor the process and municipality has submitted IDP in Mscoa format by the 30th October 2016 to meet the deadline set by National Treasury. Kopanong has signed the MOU with SEBATA consulting as system provider and as of now we are busy with the unbundling the budget systems to be submitted to treasury on 30th November 2016 and submit ICT assessment to treasury and alignment of IDP, SDBIP and Budget.

G. OBJECTIVE

Kopanong Local Municipality it has aligned itself with the outcome 9 of National Development Plan and Free State Growth and Development Strategy including the Millennium Goals developing the following objectives.

Domesticating the Sustainable Development Goals (SDG's)

The statistics report on the Millennium Sustainable Development Goals has been developed to endeavour the level of South African government in complying with the goals.

South African government through its priorities has owned the MDG agenda and through clear policies complied with the SDG imperatives. It is plausible to conclude then that the South African Constitution and its development mandate explicitly takes the SDGs into account, and as a consequence there remain a greater possibility that despite many a challenge, South Africa has a plan in place and a winning chance in implementation of the MDG goals, the table below shows the link between the National Development Plan and the Sustainable Development Goals.

Linkage between South Africa's national development planning and the

SDGs	
NDP Strategic Element	Relevant MDGs
Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	SDG 1, SDG 2, SDG 3, SDG 8
Strategic Priority 2: Massive programme to build economic and social infrastructure	SDG 1, SDG 3, SDG 8
Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security	SDG 1, SDG 2, SDG 7
Strategic Priority 4: Strengthen the skills and human resource base	SDG 2
Strategic Priority 5: Improve the health profile of all South Africans	SDG4, SDG 5, SDG 6
Strategic Priority 6: Intensify the fight against crime and corruption	SDG 2, SDG 3
Strategic Priority 7: Build cohesive, caring and sustainable	SDG 2, SDG 3, SDG 7
Strategic Priority 8: Pursuing African advancement and enhanced international cooperation	SDG 8
Strategic Priority 9: Sustainable resource management and use	SDG 2, SDG 3, SDG 7
Strategic Priority 10: Building a developmental state, including improvement of public services and strengthening democratic institutions	SDG 1, SDG 2, SDG 3, SDG 8

National Development Plan (Vision 2030)

National Development Plan (NDP) inform some of the programmes of this and it cut across a broad spectrum of issues and are reflected in this IDP according to the five key performance areas of the Municipality.

National Spatial Development Perspective (NSDP)

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

National Government Priorities

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

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

Provincial Perspective

Provincial Growth and Development Plan (PGDP)

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

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

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

Millennium Sustainable Development Goals

The current IDP Review will also attempt to respond to goals and targets as set out in the Millennium Sustainable Development Goals

The eight development priorities were termed the Millennium Sustainable Development Goals, (MDGs). As a member state of the United Nations, South Africa is a signatory to this Agreement. The eight MDGs are in their numerical order and can be summarized as follows:

1. To eradicate extreme poverty and hunger.
2. To achieve universal primary education.
3. To promote gender equality and empower women.
4. To reduce child mortality.
5. To improve maternal health.
6. To combat HIV/AIDS, malaria and other diseases.
7. To ensure environmental sustainability.
8. To develop a global partnership for development.

The Millennium Sustainable Development Goals and targets come from the Millennium Declaration, signed by 189 countries, including 147 Heads of State and Government, in September 2000 and from further agreement by member states at the 2005 World Summit (Resolution adopted by the General Assembly).

The goals and targets are interrelated and should be seen as a whole. They enjoin the developed countries and the developing countries through a partnership that would be conducive to development and to the elimination of poverty.

LINKAGE BETWEEN NATIONAL DEVELOPMENT PLANS, MILLENNIUM DEVELOPMENTAL GOALS, THE DISTRICT STRATEGIC AND MUNICIPALITY OBJECTIVES

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

National KPA	Link with NDP	Millennium Sustainable Development Goals	Municipal Implementation Strategy	Supporting Sector Plans /Standards
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National KPA	Link with NDP	Millennium Sustainable Development Goals	Municipal Implementation Strategy	Supporting Sector Plans /Standards
Service Delivery and Infrastructure Development	Ensure that all South Africans have access to clean running water in their homes.	To develop a global partnership for development	1) Conduct water quality checks of all local municipality as per the Green and Blue drop Standards 2) Lobby for the formulation of WSP (Water Services Plan)	WSP (Water Services Plan Environmental Health By-Laws
	Establish effective, safe and affordable public transport.		1) Implement Rural Roads Asset Management Project 2) Lobby for the formulation of Integrated Transport Plan (ITP)	Integrated Transport Plan
	Broaden ownership of assets to historically disadvantaged groups		Partner with Housing Development Agency (HDA) to implement some redistribution projects	Housing Sector Plans
Local Economic Development and Job Creation	A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.	To eradicate extreme poverty and hunger	Partner with different investment corporations and Development agencies to create and promote SMMEs in the district	Local Economic Development Strategy
	Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.			
	Increase employment from 13 million in 2010 to 24 million in 2030		Implement the Expanded Public Works Programme through internal and External funded programmes	
	Play a leading role in continental development, economic integration and		Form International Partnerships in programmes that will bring	

National KPA	Link with NDP	Millennium Sustainable Development Goals	Municipal Implementation Strategy	Supporting Sector Plans /Standards
	human rights		about global change and development i.e the Xhariep Solar Hub initiative in partnership with Korean Development Agency	
Social wellbeing and Upliftment	Provide affordable access to quality health care while promoting health and wellbeing.	To reduce child mortality To improve maternal health	Conduct different awareness and educational programs through the Special Programmes Office , and Champion the effective running of the KLM AIDS Council	
	Entrench a social security system covering all working people, with social protection for the poor and other groups of need	To combat HIV/AIDS, malaria and other diseases		
Municipal Infrastructure and Environment	Produce sufficient energy to support industry at competitive prices, ensuring access for poor Households, while reducing carbon emissions per unit of power by about one-third.	To develop a global partnership for development	Champion the effective running of the District Energy Forum	
	Make high-speed broadband internet universally available at competitive prices.			
	Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.	To achieve universal primary education	Ensure that Early Childhood Development centres are well taken care of through the environmental and Health Unit	
			Provide for Bursaries through the Mayoral Fund	
Community Safety	Realise a developmental, capable and ethical state that treats citizens with dignity.	To ensure environmental sustainability	Implement instructional Fraud and Corruption Strategy	
	Ensure that all people live safely, with an independent and fair criminal justice system.		Encourage Community participation in Kopanong Policing Forums	

National KPA	Link with NDP	Millennium Sustainable Development Goals	Municipal Implementation Strategy	Supporting Sector Plans /Standards
Institutional Development	Ensure that skilled, technical, professional and Managerial posts better reflect the country's racial gender and disability makeup.	To promote gender equality and empower women	Implement and review the Work Place skills development Plan and the Human resource strategy to encourage Gender and Equity Plan	

Strategic Development Priorities

In terms of the development challenges and strategy, the following Strategic Development Priorities will serve as the drivers of the Xhariep development agenda:

- SP 1: LED and Job Creation
- SP 2: Social Upliftment
- SP 3: Municipal Infrastructure and Environment
- SP 4: Community Safety
- SP 5: Institutional Development

Strategic Objectives/ Key Performance Areas

Strategic objectives define what we want to achieve in terms of the development agenda.

The Strategic objectives are:

- SO 1: Sustainable and quality living environment with efficient infrastructure.
- SO 2: Economic prosperity based on a dynamic, diverse and shared economic base.
- SO 3: Improve quality of life and social well-being.
- SO 4: Efficient and financially viable municipality.
- SO 5: Democratic and accountable governance.
- SO 6: Institutional Excellence.

The Strategic Objectives (SO) is translated into Key Performance Areas (KPA) and it is important that these KPAs aligned to 5 National Key Performance Areas as articulated in the Department of Local Government five-year strategy. SOs and KPAs alignment are illustrated in the table below:

NATIONAL KPA's	STRATEGIC OBJECTIVES (SO)
1:Basic Service Delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being
2: Municipal Transformation and Organisational Development	Institutional Excellence

3: Local Economic Development	Economic Prosperity based on a Dynamic, Diverse and Shared Economic Base
4: Municipal Financial Viability and Management	Efficient and Financially Viable Municipality
5: Good Governance and Public Participation	Democratic and Accountable Governance

STRATEGIC OBJECTIVES AND STRATEGY ALIGNMENT

Service Delivery Budget and Implementation Plan (SDBIP) is a tool to facilitate the implementation of the Development Agenda. The SDBIP reflects Organizational Performance Objectives and highlight the alignment with strategies and plans from the other Spheres of Government, the associated cross cutting elements, and the integrated development programmes.

SDBIP outlines the high level plan of action with the following details:

- National Key Performance Areas;
- Municipal Key Performance Areas/ Strategic Objectives (SOs)
- The Key Performance Indicators (KPI"s) which will monitor the performance of the organisation in addressing these challenges" i.e. the outcome or impact of the actions;
- The High Level Strategic Units of Measurements to fill the gaps in service standards or expectations; and;
- The Long-term Targets which will monitor the delivery of specific outputs and will serve as the basis for specific projects and associated budgets.

The Strategic Objectives, with respective Strategy Alignment and the Key Performance Indicators, are as follows:

Sustainable Living and Quality Environment with Efficient Infrastructure; and Improving Quality of Life and Social Wellbeing (N-KPA 1)

- Economic Prosperity (N-KPA 3)
- Financial Viability (N-KPA 4)
- Democratic and Accountable Governance (N-KPA 5)
- Institutional Excellence (N-KPA 2)

ALIGNMENT OF DEVELOPMENT PRIORITIES FOR ALL SPHERES OF GOVERNMENT

The Constitution of the Republic of South Africa call for the government is constituted as national, provincial and local spheres of government which are distinctive, interdependent and interrelated. It is in this guiding provision that Kopanong Municipality seeks the alignment of development priorities from all the spheres of government.

This is conducted to promote seamless governance and integrated service delivery from all spheres of government., the following able illustrate Reflections from the State of the Nation Address (SONA), State of the Province Address (SOPA), Strategic Priorities of the Kopanong Municipality as well as the Objectives of the Key Performance Areas of the local municipalities that were considered during the formulation of the IDP.

Free State Provincial Growth and Development Strategy (PGDS)
Develop and enhance infrastructure for economic growth and social development.
Kopanong Municipality – Strategic Objectives
<p>Ensure provision of basic infrastructure services for the Kopanong Municipality as a whole and in so doing improve the quality of live for communities.</p> <p>To ensure that all homes, including those of neighbouring farms have access to:</p> <ul style="list-style-type: none"> • Affordable and safe drinking water; • Affordable and adequate sanitation systems; • Affordable electricity as a source of power; and • Safe waste management. <p>To ensure that all natural resources are well managed in a sustainable manner.</p> <p>To ensure a safe and efficient system of roads linking the settlements and economic zones and which complements the system of public transport.</p>

Strategic Objective 1: Sustainable Living and Quality Environment with Efficient Infrastructure; and Improving Quality of Life and Social Wellbeing: Linked to National KPA 1

Key Performance Area: Municipal Infrastructure and Basic Services Strategy Alignment

Government Manifesto	
<p>Housing delivery</p> <ul style="list-style-type: none"> • Improve housing delivery to ensure better quality houses located closer to economic opportunities and combat corruption in the administration of waiting lists. <p>Human development</p> <ul style="list-style-type: none"> • Provide skills and education economy needs and to find employment. • Improve services at schools. • Pool resources to build more and better schools. <p>Social Development</p> <ul style="list-style-type: none"> • Every citizen to progressively exercise their constitutional rights and enjoy the full dignity of freedom. • Improve health. • Improve services at hospitals and clinics. • Address diseases such as HIV and AIDS, tuberculosis and diabetes. • Pool resources to build more and better clinics. <p>Improve safety</p> <ul style="list-style-type: none"> • Reduce serious and priority crimes. • Improve services at police stations. • Improve road safety. 	

Social Welfare

- Implement other special programmes in rural areas where the poorest people live, including assistance in setting up food gardens.

Local Government Strategic Priorities (KPA's)

A clean, safe and healthy municipality.

National Spatial Development Plan (NSDP)

Address social inequalities with focus on people and not places - Invest in areas with both high levels of poverty and development potential. At areas with low development potential, focus on social transfers, HR development and labour market intelligence.

Free State Provincial Growth and Development Strategy (PGDS)

- Reduce poverty through human and social development
- Develop and enhance infrastructure for economic growth and social development.
- Ensure a safe and secure environment for all people of the province

Kopanong Municipality – Strategic Objectives

Ensure provision of housing in rural areas of the Municipality and in so doing provide security of tenure.

- The eradication of housing backlog within the area of the district and in so doing provide security of tenure.
- Accelerate the provision of housing as a key strategy for poverty alleviation.
- Utilise the provision of housing as a major job creation strategy.
- Utilise housing as an instrument for the development of sustainable human settlements in support of spatial restructuring.

To create a safe environment for all the people in the whole of the Kopanong Municipal Area.

Disaster Management:

- Establishment of Disaster Management Unit.
- Compilation of a Disaster Management Plan.
- Compilation of a Disaster Management Framework.

Fire Fighting Services

- The co-ordination of Fire Fighting Services.
- The regulation of Fire Fighting Services.
- The standardization of Fire Fighting Services.
- The development and provision of Fire Fighting Training and Education.

To provide an integrated rural development programme that network, addresses priority needs and empowers rural communities through support to lay health workers and health and development committees.

- To implement programmes through community based organizations that target food security, HIV/AIDS, TB, substance abuse, and diseases of life style;
- To train and skill lay health workers and health and development committees within the Kopanong Municipality;
- To network communities with relevant agencies and government departments in the field of social development.

Kopanong Municipality – Strategic Objectives

- Skills development and education for all.
- Safe and secure district for all.

Key Performance Area : Municipal Infrastructure and Basic Service

Nat KPA	Municipal Key Priority Area	KPI Name	Unit of Measurement	Annual Target 2017/ 2018
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Excellent water quality	% water quality level as per blue drop standard	%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Education Awareness Campaigns	Number of campaigns conducted.	%
			Quarterly Report	
Basic Service Delivery	Sustainable and quality living	Improvement of water purification infrastructure	% improvement based on meeting water standards	%

Nat KPA	Municipal Key Priority Area	KPI Name	Unit of Measurement	Annual Target 2017/ 2018
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Annual Review of Integrated Disaster Management Framework/ Plan	Review Plan	
		Attend to accident scenes where injuries occurred.		
		Fire prevention inspections at business premises.		
		Meet with stakeholders for disaster planning.		
		Meet with schools for Disaster Planning.		

		First Aid and Basic fire Extinguisher Course for Council Employees.		
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Quantum of free basic electricity received (indigent)	Kwh per month per household	% units
		Participate in the District Energy Forum	Quarterly reports to management	
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social-well being	New electricity connections	% of new electricity connections applications	%
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Review of the Spatial Development Plan (SDF)	SDF to be updated once every 5 years. Update due 2012/2013. % of report completed.	0%
Nat KPA	Municipal Key Priority Area	KPI Name	Unit of Measurement	Annual Target 2014/ 2015
Basic Service Delivery (BSD)	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Effective capital spending (Institutional Projects)	% spent of approved municipal projects	%

H. SECTOR PLANS

- a. The following sector plans are in place Spatial Development Framework is been reviewed by Department of Rural development for the financial year 2015/2016 and it reflects all our new developments and all projects are mapped.
- b. Financial Management Plan is in place but the document s needs to be reviewed to align it with new tariffs.
- c. Disaster Management Plan was reviewed last year in 2015 assisted by COGTA- DM section and approved by council in 2015/2016 financial year. For more information find the attached documents.

SECTOR PLANS	IN PLACE	REVIEWED	TO BE REVIEWED/ DEVELOPED
1. Spatial Development Plan	In Place	✓	
2. Disaster Management Plan	In Place	✓	
3. Financial Management Plan	In Place	✓	
4. Water Service Plan	In Place		✓
5. Housing Plan	In Place		✓
6. Local Economic Development Strategy	In Place	✓	
7. Energy Master Plan	In Place		✓
8. Operational and Maintenance Plan	Not in Place		✓
9. Environmental Management Plan	Not in Place		✓
10. Comprehensive Infrastructure Master Plan	Not in Place		✓
11. Integrated Transport Plan	Not in Place		✓
12. Waste Management Plan	Not in Place		✓
13. Small Town Regeneration	Not in Place		✓

PROJECTS PHASE

Quarterly Projections of Service Delivery Targets and Performance Indicators for Each Vote

Development of Strategies, Programme, and Projects

Service Delivery and Infrastructure Development: Technical Services

Strategic Objective: Eradicate backlogs in order to improve access to basic services and ensure proper operations and maintenance of the infrastructure.

Intended Outcome: Sustainable delivery to improved services to all households

IDP-objective/goal	Strategies	Key Performance outcome	KPI	Project/Programmes/ Unit of measure	Target	Budget	Time -Frame
WATER							
IDP Objective: To provide access to water in a sustainable manner.	1. To provide clean potable water to households. 2. To Ensure the storage capacity of water supply. 3. Increase water pressure. To provide clean potable water to households.	Access to clean water	1.1. Construction of Concreted 3 MgL Reservoir and distribution Pipeline in Trompsburg by 30 September 2016	1.1 Site Visit Reports. On Completion Practical Certificate.	30 September 2016	R15.7 Million	2016-2017
		Access to clean water	1.2 Construction of Elevated Tank and Bulk Pipe line in Reddersburg by 30 June 2017	1.2 Business Plan. Advert Appointment of Service Provider. Site Visit Report when the Project is on Construction	30 June 2017	R16 Million	2016-2017
		Access to clean water	1.3 Construction of Gravity 4 km water pipeline in Jagersfontein by 30 June 2017.	1.3 Business Plan Quarterly Site Visits Report on Construction Practical Certificate on completion.	30 June 2017	R5 Million	2016- 2017

		Access to clean water	1.4 Construction of Reclamation Dams at WTW in Jagersfontein	1.4 Business Plan	August 2017	R5 million	2016-2017
		Reducing Water Leakages Implementation of Water Demand Management	1.5 Installation of Water Meters, Valves & Fire Hydrant 1. Bethulie 2. Springfontein 3. Gariep Dam 4. Trompsburg 5. Jagersfontein	1.5 Business Plan MIG Approval Adverts Site Visit Reports on Construction	June 2017	R6.5 million	2016-2017
		Access to clean water	1.5 Monthly water samples are taken and analyzed	Monthly water samples results	Monthly	Operational	2017-2018
		Access to clean water	1.6 47 Maintenance of bore holes: Reddersburg 7 Edenburg 5 Jagersfontein 2 Springfontein 6 Trompsburg 6 Fauresmith 6 Philippolis 7 Bethulie 8 Gariep dam 0	Quarterly Progress Report	4 Reports	Operational	2016-2017
SANITATION							
NDP Objective: To provide acceptable Sanitation Infrastructure	To provide decent and acceptable sanitation to households	Access to Sanitation	1.6 Capacity of Bulk Infrastructure development to secure access to basic sanitation. Submission of 1. Upgrading of 3 Pump Stations in Bethulie by 30 November 2016	MIG Registration Tender Document advert Quarterly Site Visit Reports	30 November 2016	R2.4 Million	2016-2017
			2. Construction of new 200mm UPVC pipe over the length of 3km in Philippolis by 28 February 2017	Site Visit Report	28 February 2017	Funded by DWS O&M	2016-2017

			3. Construction of new 200mm Steel Sewer pipe over the length of 3km in Fauresmith by 28 February 2017	Site Visit Report	28 February 2017	Funded by DWS O&M	2016-2017
NDP Objective: To provide acceptable Sanitation Infrastructure	To provide decent and acceptable sanitation to households	Access to Sanitation	Monthly water samples are taken and analyzed.	Monthly water results from the Laboratory	12	Operational	2017-2018
			Maintenance of 9 Pump station in Kopanong Local Municipality.	Monitoring reports from the service provider to the technical manager and Director.	12	R1,5 Million	2017-2018
ELECTRICITY							
To ensure the provision of adequate and sustainable electricity services to all customers	To ensure that all households have access to electricity.	Electrification of household	Construction of 18 High Mast Lights in all Towns of Kopanong – 2 per town by 30 June 2017.	1. Signed progress report by Pmu Manager and sign off by Director Technical services.	30 November 2016	R6.4 Million	2016-2017
			Connection of 411 new Electricity to household in Springfontein 100 Bethulie 277 Jagersfontein 42 Edenburg 40 by 30 June 2017	DoE Approval Quarterly Progress Reports Monthly progress report Close out report by Centlec.	30 June 2017	DoE R5 Million	2016-2017
SPORTS AND RECREATION							
To Provision of the sports grounds & recreational facilities.	Provision of sports facilities in Kopanong Local Municipality communities.	Ensure proper maintenance of sports and recreational facilities.	Construction of the new Sport Facility in Springfontein by 31 September 2016	Quarterly Progress Reports	Quarterly Progress Reports	MIG R9.2 Million	2016-2017
HOUSING							

Implementation of Housing Projects	To monitor and evaluate Human Settlement Housing Projects	To Monitor and evaluate Human Settlement Housing Projects	1. Construction 39 Houses in Edenburg	Signed quarterly progress report by housing officer and sign off by Director technical services.	Quarterly	Department of Human Settlement Funding	2016-2017
Implementation of Housing Projects	To Monitor and Evaluate Human Settlement Housing Projects	To Monitor and evaluate Human Settlement Housing Projects	2. Monitoring of 300 KSHC houses in Bethulie.	Signed progress report by housing officer and sign off by Director technical services. Council Resolution	Quarterly	Department of Human Settlement Funding	2016-2017
			3. Monitoring of 100 RDP houses in Bethulie.	Signed progress report by housing officer and sign off by Director technical services.	Quarterly	Department of Human Settlement Funding	2016-2017
			4. Monitoring of 42 houses in Jagersfontein	Council Resolution	Quarterly	Department of Human Settlement Funding	2016-2017
			5. Monitoring of 129 RDP Houses in Springfontein by	Signed quarterly progress report by housing officer and sign off by Director technical services.	Quarterly	Department of Human Settlement Funding	2016-2017
WASTE MANAGEMENT							

Provision of registered landfill sites refuse removal and cleaning of landfill sites.	Construction of two new landfill sites.	Provision of acceptable and complying landfill site on Environment	1.Construction of the new landfill site in Jagersfontein by 30 August 2017	Site visits report signed off by the technician/pmu manager and Director Technical. Practical completion certificates.	30 August 2017	MIG R7.3 Million	2017-2018
Provision of registered landfill sites refuse removal and cleaning of landfill sites.	Construction of two new landfill sites.	Provision of acceptable and complying landfill site on Environment	2. Construction of the new landfill site Fauresmith by 30 June 2017	Site visits report signed off by the technician/pmu manager and Director Technical. Practical completion certificates.	30 June 2017	MIG R3.9 Million	2016-2017
EPWP							
Creation of temporary jobs through implementation of EPWP Projects	Creation of temporary jobs through implementation of EPWP Projects	Implementation of EPWP Strategy and complying to Public Works policies	Cleaning of storm Water channels, Grave yards and landfill sites by 30 June 2017 1. Bethulie 2. Springfontein 3. Edenburg 4. Gariep Dam 5. Fauresmith	Quarterly Site Visit Reports List of project Workers.	30 June 2017	EPWP R600,000	2016-2017
			Fencing of Cemetery in Bergmanshoogte in Philippolis by 31 March 2017.	Quarterly Site Visit Reports List of project Workers	30 March 2017	EPWP R350,000	2016-2017
			Fencing of cemetery Jagersfontein by 30 November 2016	Quarterly Site Visit Reports List of project Workers	30 November 2016	EPWP R350,000	2016-2017

NSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: Improve organizational cohesion and effectiveness.

INTENDED OUTCOME: Improve organizational stability and sustainability

IDP-Objective/Goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programme(s) Unit of measure	Target	Budget	Time -Frame
NDP Objective: Fill posts with skilled, committed and competent individuals as and when the need arises	Through implementation of WSP	Improved productivity of employees	1 vacant Human Resource Manager post will be filled by 30 March 2017.	Recruitment process reports	30 March 2017.	Operational	2016- 2017.

<p>FSGDS Long-term: Strengthen, build, retain & develop human resources for effective health services. MTSF: Ensure that appropriately qualified & adequately skilled staff is appointed.</p> <p>IDP Objective: To enhance the human capacity & productivity within the municipality through the review of the organogram.</p>	Develop an inclusive long-term recruitment & retention strategy	Healthy and productive workforce	2. Financial advisers to held a workshop that assist employees on financial management Stress, Abuse of drugs and alcohol.	Attendance registers Correspondences	Quarterly	Operational	2016-2017.
To create an efficient and effective accountable administration	Implementation of WSP	Trained skilled workforce	Percentage of a municipality's budget actually spent on implementing its workplace skills plan.	Expenditure reports SDF reports submitted to council & LLF	Quarterly	Operational	2016-2017

	<p>Reviewing of HR related policies Reviewing of organogram</p> <p>Implementation of employment equity plan</p>	<p>Conducive working environment</p> <p>Fair employment of targeted group</p>	<p>4. Conducting 4 awareness campaign and workshops on leave, discipline benefits, and municipal policies by 30 June 2017.</p> <p>5. Number of people employed in the highest level of management in compliance with EEP by 30th June 2017.</p>	<p>Invitation Program Attendance register Minutes</p> <p>EEP report on number of people employed in the 3 highest level of management submitted to LLF. LLF minutes</p>	<p>Quarterly</p> <p>Quarterly</p>	<p>Operational</p> <p>Operational</p>	<p>2016-2017</p> <p>2016-2017</p>
To provide an effective and efficient administrative service to the organisation	To ensure that there is effective ,efficient administration and adherence of council schedules	Effective administration and proper council sitting	4. Sitting of 4 Ordinary Council meetings per financial year (2016-2017)	<p>1Attendance register</p> <p>2. Notice of Council meetings sittings</p> <p>3. Signed minutes by the MM and Speaker</p> <p>4. Acknowledgement of receipt for Agendas.</p>	Quarterly	Operational	2016-2017.
To ensure the efficient utilization of human capital	Provision of relevant training to personnel based on the Municipality's financial muscle or availability of training budget	Utilization of the training budget for the purpose intended and productive employees	5. Submission of signed WSP by the MM, representative of the training committee and union representative to LGSETA by 30th April 2017.	<p>1 Signed copy of the WSP by relevant people</p> <p>2. Acknowledgement of receipt from LGSETA.</p>	30th April 2017	Operational	2016-2017

FINANCIAL VIABILITY AND ACCOUNTABILITY

Strategic objective: to improve overall financial management in the municipality by developing and implementing, appropriate financial policies, procedures and systems.

Intended outcome: Improved financial management and accountability

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator(s).	Project/Programme(s) Unit of Measure	Target	Budget	Time - Frame
To improve financial management	Compliance with the MFMA	Improved expenditure management	1. Tabling of quarterly section 52 expenditure reports to the Council	Section 52 Expenditure reports Council resolution	4	Operational	2016-2017
To improve financial management	Compliance with the MFMA	Improved revenue Management	2. Tabling of quarterly section 52 Income reports to the Council	Section 52 Income reports Council resolution	4	Operational	2016-2017
To improve financial management	To register the Community for indigents subsidy	2000 indigent registered per annum by 30 June 2017	4. To register 2000 indigent people by 30 June 2017.	Completed indigent register.	500 per quarter	Operational	2016-2017
To provide households with access to Free Basic Services	Registration of Indigents	Updated Indigents Register	5. Percentage of households earning less than R 1 500 with access to Free Basic Service	Monthly Reports	%	operational	
To improve financial management	Compliance with GRAP and other relevant standards	Annual Financial Statements	3. Compilation of GRAP compliant Annual Financial Statement and submitted to the Office of the Auditor General by 31 August 2016.	AFS Acknowledgement of receipt from the Office of the Auditor General	31 August 2016	Operational	2016-2017
To improve financial management	To improve the audit outcome by 2017.	Address AG Audit Management Report	4. Implementation of Audit Action Plan on Finance related findings raised by AGSA and tabled to the Council by 31 March 2017.	Corrected findings as raised by AGSA. Audit Action Plan	31 March 2017	Operational	2016-2017

To improve financial management	To ensure effective transparent and fair supply chain management practices	To ensure effective transparent and fair supply chain management practices towards Irregular and Fruitless and Wasteful expenditure.	Submission to Council of quarterly reports on the following: 6.Quarterly Supply Chain Management Checklist	Council resolution Quarterly Supply Chain Management Checklist.	4	Operational	2016-2017
			7.Fruitless and Wasteful Expenditure	Council Resolution	4	Operational	2016-2017
			8.Irregular Expenditure	Council Resolution	4	Operational	2016-2017
			9.Deviation register updated	Council Resolution	4	Operational	2016-2017
			10.Suppliers database Awards above R 100 000, 00 report.	Council Resolution	4	Operational	2016-2017
To safeguard and maintain assets	To maintain asset register	GRAP compliant assets register	11. To maintain, updated and safeguarding of assets on a quarterly basis.	Quarterly updated inventory/asset list Map to identify office location.	Quarterly	Operational	2016-2017
To ensure financial planning and ensure that it is in line with the IDP.	Compliance with the MFMA	To prepare a Budget as per prescripts of the Act	12. Submission of Draft Budget to Council by 31 March 2017.	Draft Budget Council Resolution	31/03/2017	Operational	2016-2017
To ensure financial planning and ensure that it is in line with the IDP.	Compliance with the MFMA and MSA	To prepare a Budget as per prescripts of the Act	13. Submission of Final Budget to Council by 31 May 2017.	Council Resolution Final Budget	30/05/2017	Operational	2016-2017
		Compliant budget as per MFMA sec.53 and MSA sec. 28	Percentage of municipality capital budget spent on capital projects identified for a particular year in terms of municipal IDP	Monthly expenditure reports on capital projects	12 monthly reports %	operational	2016-2017

To adjust revenue and expenditure estimates	Compliance with the MFMA	To prepare a Budget as per prescripts of the Act	14. Submission of Adjustment Budget to Council by 28th February 2017.	Adjustment Budget Council Resolution	28/02/2017	Operational	2015-2016
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PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective: Promote a culture of participatory, democracy and good governance

Intended Outcome: Entrenched a culture of accountability and clean governance

IDP-Objective/goal	Strategies	Key Performance outcome	KPI	Project/Programmes/Unit of measure	Target	Budget	Time -Frame
NDP Objective Staffs at all levels have the authority, experience FSGDS: competence, and support they need to do their jobs IDP Objective: To provide effective and	Ensure effective, efficient, and transparent system of risk management.	Implementation of all systems	1.Reviewing of risk register for 2017/2018 by 30 June 2017.	1. Risk assessment 2. Risk Management Committee report 3. Attendance register	30 June 2017	Operational	2016-2017
	Ensure effective, efficient, and transparent system of risk management.	Implementation of all systems	2. Monitoring of risk register	Attendance registers Risk Monitoring tool	Quarterly	Operational	2016-2017

efficient government administration	Ensure effective, efficient, and transparent system of risk management.	Implementation of all systems	3. Conducting of risk awareness campaign by 30 June 2017.	Attendances register.	30 June 2017	Operational	2016-2017
		Implementation of all systems	4. Awareness/ workshop on Fraud Prevention and corruption.	Attendance register Distribution list for fraud awareness pamphlets Fraud Survey.	30 June 2017	Operational	2016-2017
To develop Integrated Development plan(IDP)	Adoption of the process plan 2016-2017	Adopted IDP by Council	5. Submission of final IDP 2017-2018 to Council for adoption.	Copy of Final IDP 17/18 Council resolution	31 May 2017	Operational	2016-2017
To develop Integrated Development plan(IDP)	Adoption of the process plan 2017-2018	Adopted IDP by Council	6. Submission of Draft IDP 2017-2018 to Council for adoption.	Copy of Draft IDP 17/18 Council resolution	31 May 2017	Operational	2016-2017
To develop credible Integrated Development plan(IDP)	Adoption of the process plan 2016-2017	Adopted Credible IDP by Council	7. Conducting of 1 IDP steering committee meeting.	Attendance register Agenda	30 November 2016	Operational	2016-2017
To develop credible Integrated Development plan(IDP)	Adoption of the process plan 2016-2017	Adopted Credible IDP by Council	8. Conducting of 1 representative forums on IDP and Budget by 28 February 2017.	Attendance register Agenda	28 Feb 2017	Operational	2016-2017

To develop credible Integrated Development plan(IDP)	Adoption of the process plan 2016-2017	Adopted Credible IDP by Council	9. Conducting of 1 representative forums on IDP and Budget by 30 April 2017	Attendance register Agenda	30th April 2017	Operational	2016/2017
To improve the effectiveness and efficiency of internal controls systems.	Development and implementation of policies and audit action plan	Improved audit report	10. Formulating corrective actions for Audit Action plan on issues raised by Auditor General in 2015/16 financial year.	Submission of Audit Action Plan to Council. Council Resolution	31 Jan 2017	Operational.	2016-2017
To improve the effectiveness and efficiency of internal controls systems.	Development and implementation of policies and audit action plan	Improved audit report	11. Monitoring of Audit Action plan on issues raised by AG for 2015/16 financial year.	Monitoring of AAP by the Internal Audit Report to Audit Committee by Internal Audit Audit Committee report to Council.	Quarterly	Operational	2016/17
To develop an SDBIP	As per MFMA Circular 13 of National Treasury	2017-2018 SDBIP	12. Signed SDBIP 2017/18 by the Mayor within 28 days after approval of the IDP/Budget for 2017/2018.	Signed SDBIP by the Mayor.	30th June 2017	Operational	2016-2017

To develop an SDBIP	As per MFMA Circular 13 of National Treasury	2017-2018 SDBIP	13. Publication of SDBIP 17/18 on the municipal website, units and libraries within 14 days after the approval by the Mayor	1. Screen dump for publication from the website. 2. Acknowledgement of receipt from the units and libraries,	30th June 2017	Operational	2016-2017
To develop and customise performance agreement	As per legislation MSA Chapter 6	Signed performance agreement of Section 54 (A) and Section 56 managers	14. Submission of signed performance agreements for 2016/2017 of Section 54 (a) and 56 managers to Council.	Council resolution Signed performance agreements	31 September 2016.	Operational	2016-2017
To develop and customise performance agreement	As per legislation MSA Chapter 6	Signed performance agreement of Section 54 (A) and Section 56 managers	15. Submission of signed performance agreements for 2016/2017 of Section 54 (a) and 56 managers to COGTA.	2. Acknowledgement of receipt from Cogta.	31 July 2016	Operational	2016-2017
To develop and customise performance agreement	As per legislation MSA Chapter 6	Submission of performance reports to internal audit for review	16. Review of the performance reports by internal audit.	Performance reports Acknowledgement of receipt	Quarterly	Operational	2016-2017

To ensure effectiveness and transparent system of internal control towards performance information.	As per legislation MSA Chapter 6	Submission of performance reports to internal audit committee.	17.Submission of internal audit reports on performance information to Audit Committee	Internal Audit reports on performance.	Quarterly	Operational	2016/2017
To develop the mid-year budget and performance assessment report	As per Schedule C from Treasury, non-Financial and Financial information.	Mid- year budget and performance assessment report	18. Submission of mid- year budget and performance assessment report (Section 72 report) for July-December 2016 to Council by 25 January 2017.	1. Copy of the Mid- Year Budget and performance assessment report. 2. Council resolution	25 January 2017.	Operational	2016-2017
To develop the Annual Report	Through Circular 63 of MFMA Compliance with Section 46 of MSA and MFMA 121	Draft Annual Report.	19. Submission of draft annual report 2015/16 to Auditor General by 31 August 2016.	Acknowledgement of receipt from Office of the Auditor General.	31 August 2016.	Operational	2016-2017

LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: Create an environment that promotes the development of the local economy and facilitate job creation

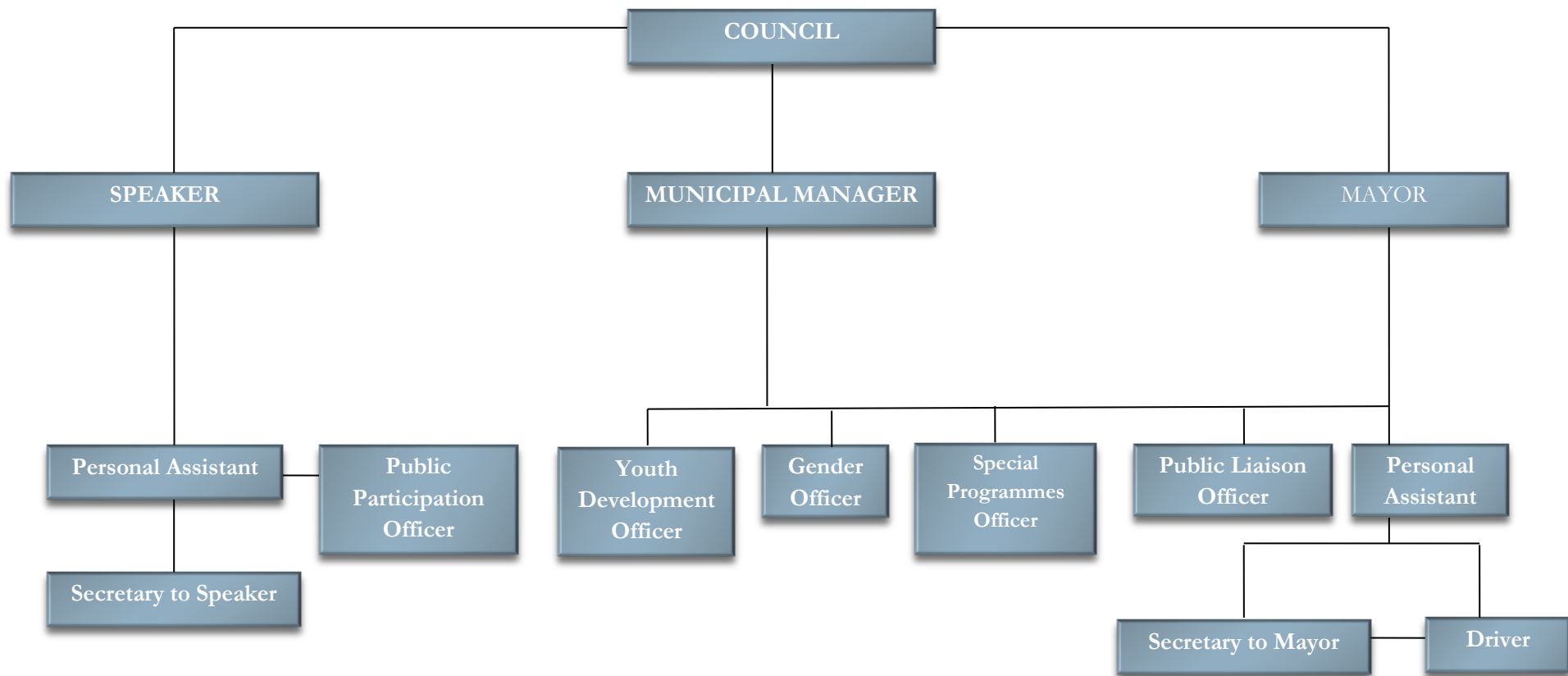
Intended Outcome: Improved municipal economic viability

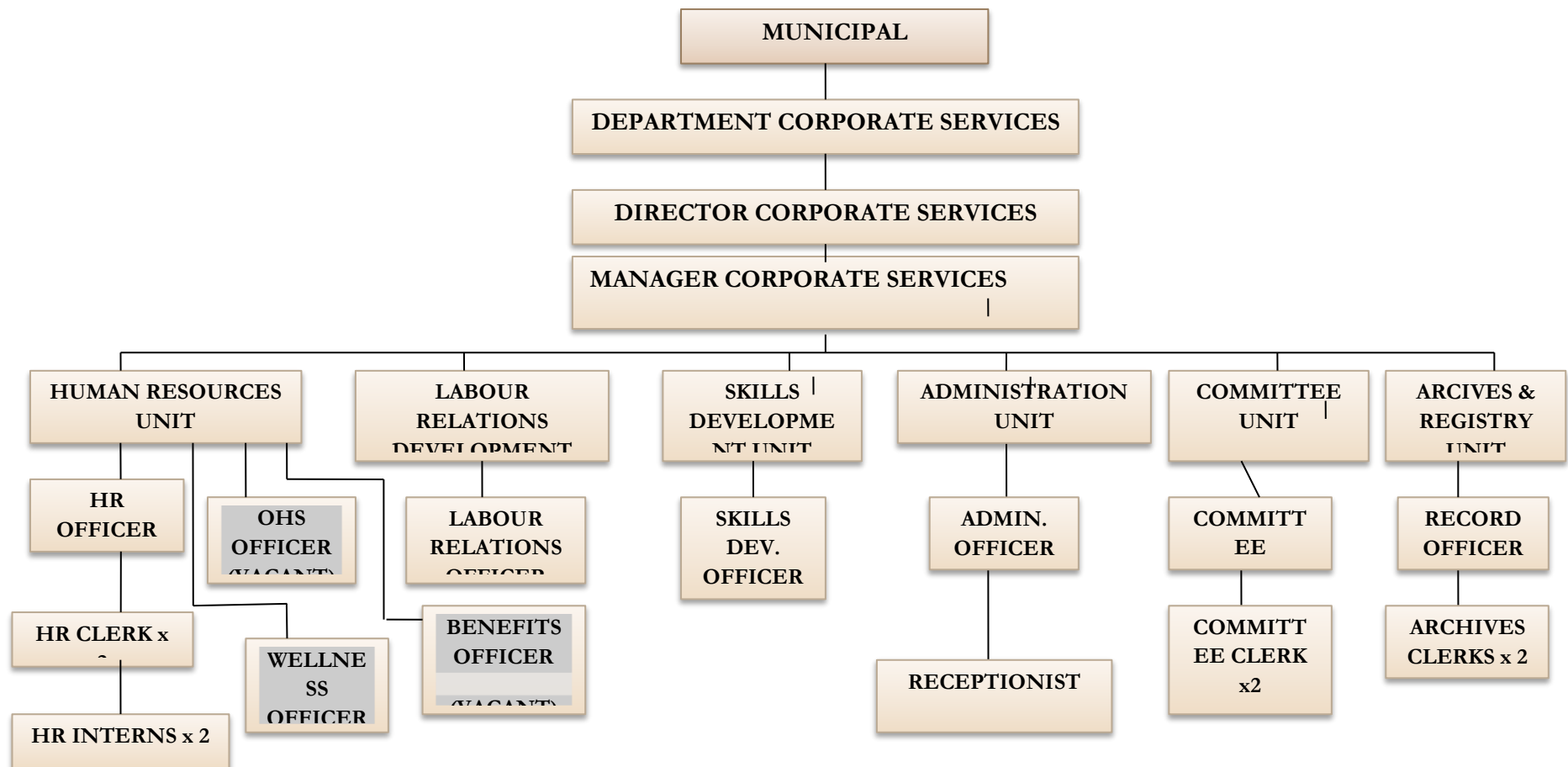
IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Unit of measure.	Target	Budget	Time - Frame
To implement and review the LED strategy	Promote local economic development and create job opportunities	Creation a conducive environment for economic growth and job opportunities.	200 jobs on EPWP were created by 30 June 2017	Employment contract	30 June 2017	R 1,300 000	2016-2017
To implement and review the LED strategy	Registration of co-operatives and SMME's	Registered co-operatives and training	Monitoring the development of Youth cooperative mall.	Attendance register Minutes Invitations Progress report	30 June 2017.	800.000	2016-2017
AGRICULTURE:							
IDP Objective To promote & encourage agricultural initiative NDP Objective Increase investment in new agricultural technologies, research & protection of rural livelihoods FSGDS Long-term Expand & diversify sustainable agriculture production & food security. MTSF Priorities Develop under-utilized land in communal areas & land reform projects for production.	Facilitate, encourage and support public & private initiatives to promote agricultural extension programmes including of agricultural products	Provide emerging farmers with commonage land including facilitation of access to land for emerging commercial farm Edenburg Ostrich Farm	Reviewing of commonage policy by 31 December 2017	Council Resolution Reviewed commonage policy.	31 December 2017	Operational	2017-2018
			Consultation with emerging farmers on the reviewed commonage policy by 30 June 2017	Attendance registers Minutes Notices	30 June 2017	Operational	2016-2017
	Facilitate, encourage and support public & private initiatives to promote agricultural extension programmes including of agricultural products	Provide emerging farmers with commonage land including facilitation of access to land for emerging commercial farm Edenburg Ostrich Farm	Implementation of commonage by-laws through EHP and SAPS.	Minutes Attendance registers Quarterly progress reports	Quarterly	Operational	2016-2017

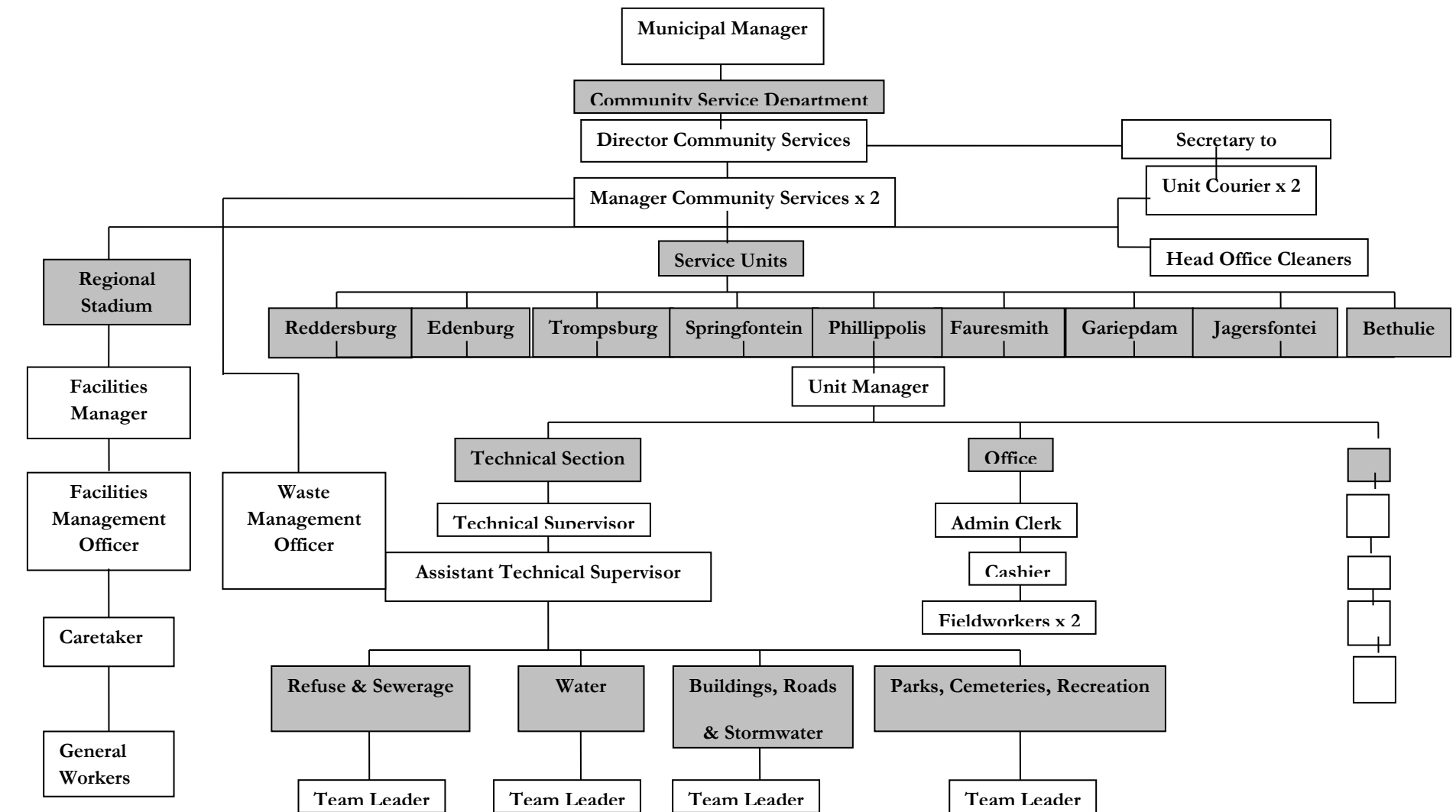
			Consultation with emerging farmers on the reviewed commonage policy by 30 June 2017.	Attendance registers Minutes Notices	30 June 2017	Operational	2016-2017
			Implementation of commonage by laws through EHP and SAPS.	Minutes Attendance registers	Quarterly progress reports	Operational	2016-2017

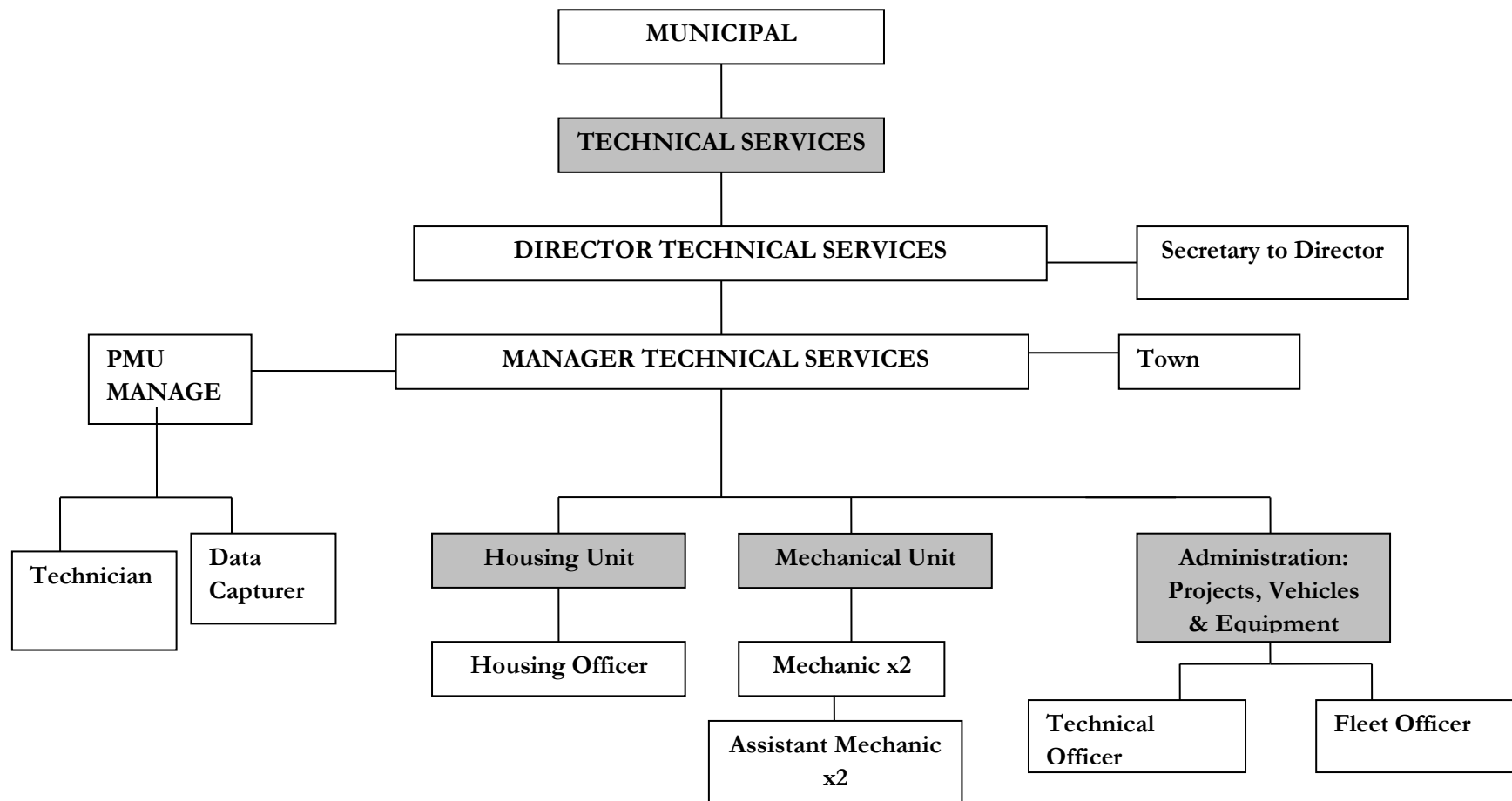
REPRESENTATIVE FORUMS AND PUBLIC PARTICIPATION 2017-2018 FINANCIAL YEAR

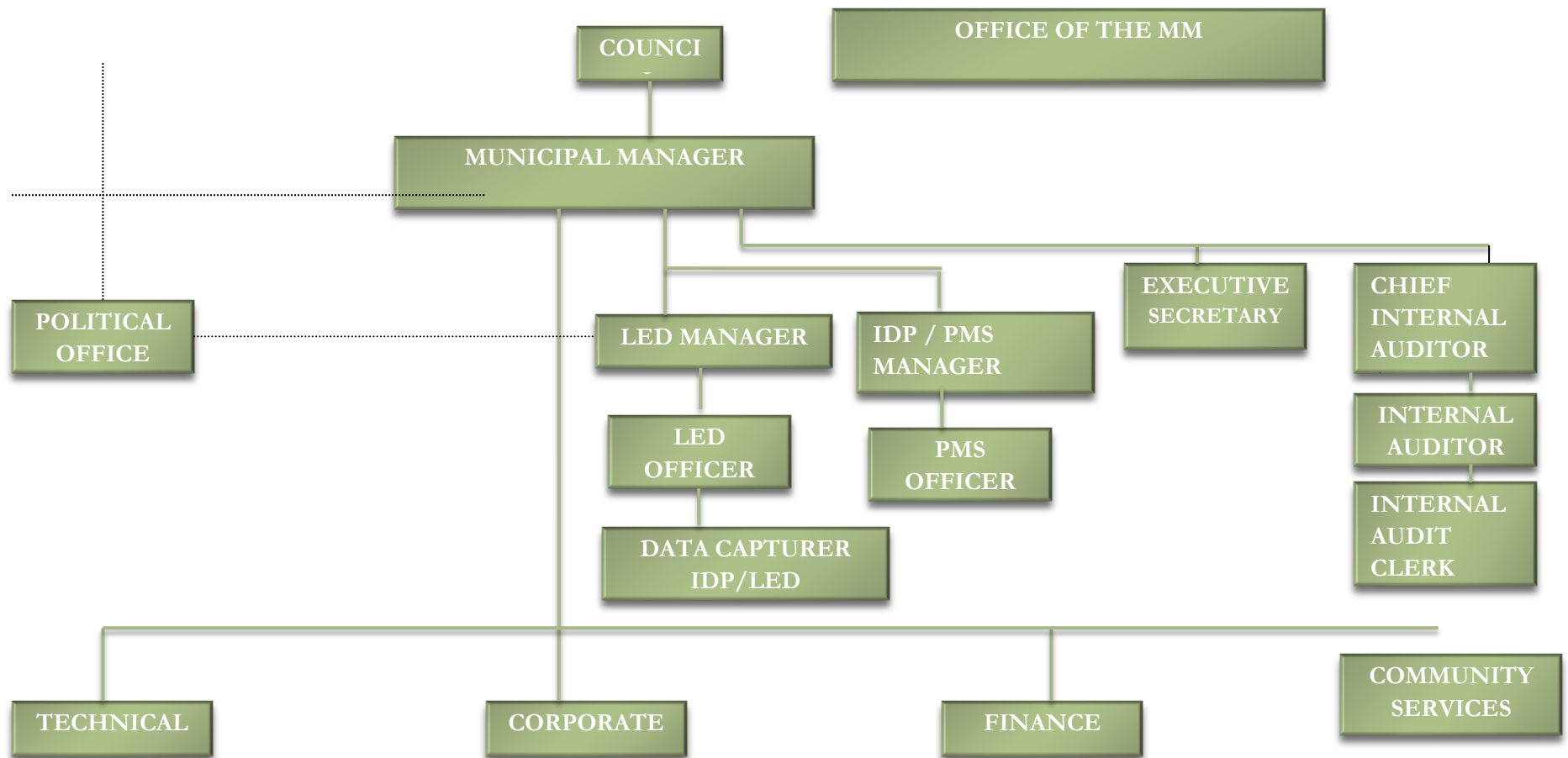
DESCRIPTION –REP MEETINGS	VENUE	TIME	DATE
WARD 1	TOWN HALL- MATOPORONG	15:00 NOON	27/02/2017
WARD 2	TOWN HALL- MADIKGETLA	12:00 NOON	27/02/2017
WARD 3	TOWN HALL-LEPHOI	11:00 AM	28/02/2017
WARD 4	TOWN HALL-GARIEP DAM	14:00 NOON	28/02/2017
WARD 4	TOWN HALL – PHILLIPOLIS	11:00 AM	01/03/2017
WARD 5	TOWN HALL- SPRINGFONTEIN	15:00 NOON	01/03/2017
WARD 6	TOWN HALL- FAURESMITH	11:00 AM	02/03/2017
WARD 7	TOWN HALL- JAGERSFONTEIN	14:00 NOON	02/03/2017
WARD 8	TOWN HALL- EDENBURG	12:00 NOON	03/03/2017











FINANCIAL STRATEGY INTEGRATION PHASE AND SECTORAL PROJECTS MTEF

IDP REFERENCE NUMBER	PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	MIG FUNDING ALLOCATION FORECAST				
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
MIG/FS1119/S/16/16	Bethulie/Lephoi: Upgrading of sewer pump stations	R2,450,000.00	R2,450,000.00				R2,450,000.00
MIG/FS0946/SW/12/14	Fauresmith: Rehabilitation of landfill site	R3,969,555.61	R1,826,390.05	R160,000.00			
MIG/FS0948/S/12/13	Gariep Dam: Upgrading of waste water treatment works	R 9,911,015.00	R117,261.43				
KLM/GAR/LFS/03/2015	Gariep Dam: Rehabilitation of landfill site	R5,200,000.00		R550,000.00	R3,501,869.28	R1,148,130.72	
MIG/FS0947/SW/12/14	Jagersfontein: Rehabilitation of landfill site	R8,626,910.00	R74,182.71	R4,400,000.00	R285,000.00		
MIG/FS0945/SW/12/14	Reddersburg: Rehabilitation of landfill site	R6,701,537.00	R80,086.04				
MIG/FS1019/CF/14/14	Reddersburg: Recreational / sports facility	R8,803,187.00	R343,073.34				
KLM/SPR/SPT/03/2015	Springfontein: Recreational / sports facility	R 9,000,000.00	R825,068.28	R7,774,931.72	R400,000.00		
KLM/SPR/LFS/03/2015	Springfontein: Rehabilitation of landfill site	R5,200,000.00	R460,000.00	R1,500,000.00	R3,240,000.00		
KLM/TRP/LFS/03/2015	Trompsburg: Rehabilitation of landfill site	R8,000,000.00		R1,600,000	R6,000,000.00	R400,000.00	
MIG/FS1052/CL/14/16	Kopanong: Installation of 16 high mast lights in various towns (MIS:228090)	R5,406,336.00	R300,000.00				
MIG/FS1074/CL/16/16	Kopanong: Installation of 20 high mast lights in various towns	R7,579,348.00	R2,164,925.83				

IDP REFERENCE NUMBER	PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	MIG FUNDING ALLOCATION FORECAST				
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
MIG/FS1136/W/16/17	Edenburg/Harasebei: Installation of water meters and valves (MIS:252246)	R1,703,394.00	R1,703,394.00				
MIG/FS1137/W/16/17	Springfontein/Maphodi: Installation of water meters and valves (MIS:242775)	R1,199,668.00	R1,199,668.00				
MIG/FS1138/W/16/17	Jagersfontein/Itumeleng: Installation of water meters and valves (MIS:243006)	R1,509,229.00	R1,509,229.00				
MIG/FS1139/W/16/17	Trompsburg/Madikgetla: Installation of water meters and valves (MIS:242931)	R1,558,186.00	R1,558,186.00				
MIG/FS1140/W/16/17	Bethulie/Lephoi: Installation of water meters and valves (MIS:242996)	R1,710,274.00	R1,710,274.00				
MIG/FS1141/W/16/17	Gariep Dam: Installation of water meters and valves (MIS:242759)	R900,288.00	R900,288.00				
MIG/FS1142/R,ST/17/19	Bethulie/Lephoi: Construction of 600m paved road and storm water channels (MIS:250010)	R6,486,972.00			R450,000.00	R6,036,972.00	
MIG/FS1134/R,ST/17/19	Springfontein: Construction 1.5km paved road phase 1 and storm water channels (MIS:249961)	R14,217,435.00	R2,738,523.32	R9,761,613.92	R1,717,297.76		
KLM/PHILP/WV/03/2018	Phillipolis: Installation of water meters and valves	R1,900,000.00				R1,900,000.00	
KLM/FAU/WV/03/2018	Fauresmith: Installation of water meters and valves	R1,900,000.00				R1,900,000.00	
KLM/RED/WV/03/2018	Reddersburg: Installation of water meters and valves	R2,200,000.00				R2,200,000.00	
KLM/PHILP/LFS/03/2018	Phillipolis: Closure of existing solid waste site and construction of a waste transfer facility	R5,500,000.00				R800,000	R4,700,000

IDP REFERENCE NUMBER	PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	MIG FUNDING ALLOCATION FORECAST				
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
KLM/FAU/RD/03/2018	Fauresmith: Construction 2km paved road phase 1 and storm water channels	R19,500,000.00			R4,000,000	R14,000,000	R1,500,000
	PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	RBIG EXPENDITURE FORECAST				
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
KLM/02/2012/R	Construction of 2.3MgL reinforced Concrete Reservoir	R11,792,958.45	R2,154,299.20				
KLM/02/2012/M	Supply and Installation of Mechanical and Electrical Equipment	R5, 927,239.13	R5,334,515.22	R592,723.91			

IDP REFERENCE NUMBER	PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	MIG FUNDING ALLOCATION FORECAST				
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	WSIG EXPENDITURE FORECAST				
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
BW/207/SF/14	Trompsburg: Upgrade of pipeline that feeds from BloemWater reservoir to town	R16,000,000.00 (Bloemwater is implementing)	R7,000,000				
KLM/JAGR/RCL/09/2014	JAGERSFONTEIN WTW- BACKWASH WATER RECLAMATION	R16,957,898.51		R13,000,000	R3,957,898.51		
KLM/JAGR/BW/05/2015	Jagersfontein Bulk Pipe-line	R4,699,349.95		R4,000,000	R699,349.95		
KLM/SPR/WWTW/10/2016	SPRINGFONTEIN WASTE WATER TREATMENT WORKS	R18,127,830.00		R17,127,830	R1,000,000		
KLM/bet/wt/11/2014	Upgrade of Bulk water Steel Pipeline	R6,000,000		R5,500,00	R500,000		
KLM/phill/wwtp/09/2016	Phillipolis: Upgrade of WASTE Water Pipeline	R13,315,120.00		R12,315,120.00	R1,000,000		
KLM/phill/wtp/09/2016	Phillipolis: Upgrade of Bulk Distribution Water Pipeline	R3,000,000		R2,700,000	R300,000		
EPWP PROJECTS:							
	JAGERSFONTEIN T/S REVIT		R 7000	R7000	R7000	R7000	

**INFRASTRUCTURE
BUDGET LEKGOTLA
28 FEB – 01 MARCH 2017**

COMPLETED PROJECTS FOR THE 2017/2018 FINANCIAL YEAR

NEW HOSPITALS	R'000
ALBERT NZULA DISTRICT HOSPITAL(FINAL PAYMENT ACCOUNT)	5 500
NEW FACILITIES	
XHARIEP DISTRICT NEW OFFICES	5 000
NON –INFRASTRUTURE ITEMS:	
TROMPSBURG HOSPITAL – HEALTH TECHNOLOGY	18 000

DESTEA OPPORTUNITY PER SECTORS

DISTRICT	OVERVIEW	OPPURTUNITY	SUGGESTED PROJECTS
XHARIEP	Crops such as potatoes, are produced in the Northern parts of the district	Establishment of an Agri-park in Springfontein. which presents opportunities in	
	Sheep farming predominates in the South.	agro-processing which includes manufacturing of chips and wine production	
	Ostrich farming.	<ul style="list-style-type: none"> • Marketing 	
	Trompsburg has the second-biggest sheep-shearing barn in the country.	<ul style="list-style-type: none"> • Training and extension services 	
	Jacobsdal is an important grape producing town.	<ul style="list-style-type: none"> • logistics Aqua-culture	
		Production of venison Agro-tourism	

DEPARTMENT OF POLICE ROADS AND TRANSPORT

<u>PROJECT NAME</u>	<u>STARTING DATE</u>	<u>FINISH DATE</u>	<u>BUDGET</u>
TROMPSBURG TRANSPORT CENTRE	1-JULY 2016	31 ST MARCH 2019	15 000

THE UNFUNDED PROJECTS OF KOPANONG MUNICIPALITY

IDP REFERENCE NUMBER	PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	FUNDING ALLOCATION FORECAST			
			2016/2017	2017/2018	2018/2019	2019/20
KLM/ALL/ROADS& STORMWATER/07/2015	Construction of roads and storm water in all nine towns of Kopanong	R552,018,785	-	-	-	
KLM/ALL/WATER& SANITATION/NETWORK/07/2015	Upgrading of Water and Sewer network in all town of Kopanong Local Municipality	R250,000,000.00	-	-	-	
KLM/ALL/WWTW/07/2015	Upgrading of Waste Water Treatment Works in	R200,000,000.00	-	-	-	

IDP REFERENCE NUMBER	PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	FUNDING ALLOCATION FORECAST			
			2016/2017	2017/2018	2018/2019	2019/20
	Kopanong					
KLM/ALL/WDM/07/2015	Water Conservation, Demand Management and Retrofitting	R30,000,000.00	-	-	-	
KLM/PHI/WDM/03/2015	Philippolis: Philippolis Water Conservation, Demand Management and Retrofitting	R4,115,000.00			R4,115,000.00	
KLM/TPR/WDM/03/2015	Trompsburg: Water Conservation, Demand Management and Retrofitting	R4,115,000.00			R4,115,000.00	
KLM/PHI/WDM/03/2015	Philippolis: Refurbishment of Bulk water Steel Pipeline, Reservoir and WDM	R11,615,000				R11,615,000
KLM/GAR/WDM/03/2015	Gariep-dam: Refurbishment of Bulk water asbestos Pipeline,	R8,500,000				R8,500,000

IDP REFERENCE NUMBER	PROJECT NAME (PROJECT DESCRIPTION)	PROJECT BUDGET / TOTAL VALUE	FUNDING ALLOCATION FORECAST			
			2016/2017	2017/2018	2018/2019	2019/20
	WTW and WDM					
KLM/PHI/WDM/03/2015	Philippolis: Refurbishment of Bulk water Steel Pipeline, Reservoir and WDM	R11,615,000				R11,615,000

THE SUCCESS STORY/ PROJECTS COMPLETED WITHIN THE 5 YEAR PERIOD FROM 2011-2016

PROJECT NAME PER WARD	AMOUNT	COMPLETETION DATE	JOB OPPORTUNITIES CREATED	PROGRESS	CHALLENGES
1.Rehabilitation of landfill site (Edenburg)	R 4,383,106.16	2015/07/31	14	Completed	N/A
2.Rehabilitation of landfill site (Reddersburg)	R 6,701,537.11	2015/11/30	7	80% Completed	Procurement of lining and installation
3.Upgrading of Waste Water Treatment	R 9,912,779.51	2015/09/30	14	Completed	N/A
4.Recreational Sports facility (Fauresmith)	R 5,751,784.00	2015/07/31	20	Completed	N/A
5.Recreational Sports Facility (Reddersburg)	R 7,987,601.00	2015/10/31	25	90% Completed	Finishing and Snagslist
6.Water Treatment Works Jagersfontein Civil Works	R 13,335,111.34	2014/11/30	14	Completed	N/A
7.Water Treatment Works Mechanical & Electrical Works Jagersfontein	R 5,927,239.13	2015/02/28	0	90% Completed	Delay in delivery of materials
8.2.3 ML Reservoir Fauresmith	R 11,794.600.70	2015/09/30	25	90% Completed	Putting of roof on the reservoir
9.Construction of New pipeline from Jagersfontein to Fauresmith	R16,899,421.82	2014/11/30	41	Completed	N/A
10. Construction of pipeline and booster pumpstation. (Phillipolis)	R5,974,635.30	2016/01/30	14	95% Completion	Project is at Practical Stage
11.Upgrading of pipeline that feeds from Bloemwater Reservoir to Town (Springfontein)	R4,297,567.60	2016/02/28	35	95% Completion	Hard rock excavations
Drilling and Equipping of boreholes(Bethany)	R426,743.73	2016/03/31	0	100% Completion	First Phase of the Project is Completed
Construction of 3 MGI concrete Reservoir and pipeline in Trompsburg	R 20,479,451.10	2016/04/29	5	50% Completion	Project is on progress

Gariep Dam Fish Hatchery	?????	2013/04/30	122	100% completion	N/A
ROADS					
Paving of access road in Bethulie 8KM				Completed	N/A
Paving of access road in Edenburg 2 KM				Completed	N/A
Paving of access road in Jagersfontein 4 KM				Completed	N/A
Paving of access road in Philippolis 2 Km				Completed	N/A
Paving of access road in Reddersburg 3.8 KM				Completed	N/A
Paving of access road in Springfontein 3 KM				Completed	N/A
Paving of access road in Trompsburg 1.8 KM				Completed	N/A
EPWP					
Cleaning of Storm-Water channels (Edenburg)	R100 000	2014/08/31	10	Completed	N/A
Fencing of a Community Hall (Trompsburg)	R250 000	2014/08/31	10	Completed	N/A
Fencing of cemeteries in (Philippolis)	R 50 000	2014/09/30	10	Completed	N/A
Renovation of Community hall in (Philippolis)	R100 000	2015/05/30	10	Completed	N/A
Fencing of cemeteries in (Trompsburg)	R250 000	2014/10/31	10	Completed	N/A
Cleaning of landfill site in (Springfontein)	R150 000	2014/12/31	12	Completed	N/A
Cleaning of landfill site in (Trompsburg)	R100 000	2014/12/31	10	Completed	N/A
Updating of Indigent register and title deeds in all Towns	R232 325	2015/06/30	45	Completed	N/A
Fencing of Cemeteries in Fauresmith	R235 675	2015/11/30	20	Completed	N/A
Cleaning of Storm-water	R110 000	2015/10/30	10	Completed	N/A

channels, cemeteries and landfill sites in Philippolis					
Cleaning of Storm-water channels, cemeteries and landfill sites in Trompsburg	R110 000	2015/10/30	10	Completed	N/A
Cleaning of Storm-water channels, cemeteries and landfill sites in Reddersburg	R110 000	2015/10/30	10	Completed	N/A
Fencing of cemeteries in Jagersfontein	R345 000	2016/04/30	20 anticipated	To start soon	Waiting for materials

Organizational Performance Framework



Introduction

This framework is a policy document that Kopanong Local Municipality ("KLM") has embarked on a comprehensive review, and is to serve as a formal Performance Management Framework. Although chapter six of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) provides no

definition of Performance Management System (“PMS”), the Municipal Planning and Performance Management Regulations of 2001 define the PMS as a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determination of roles of the different role-players.

Furthermore, this policy-framework sets out the requirements that the Kopanong Municipality’s PMS will fulfil, the principles that informed its development and subsequent implementation, the preferred performance model of the Municipality, the process by which the system will work and the delegation of responsibilities to different role-players in the process and an implementation plan for the system.

The legislative framework for performance management

KLM PMS framework is largely influenced by policy instruments such as Chapter 6 of Municipal Systems Act and Regulations 32 of 2000, and the Municipal Planning and Performance Regulations, 2001 provides that,

“Involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query, others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased and public trust in the local government system enhanced”

The above-quoted White Paper is also supported by Batho Pele principles, which policies were given legal stature through the enactment of the Local Government: Municipal Systems Act 2000 (Act 32 of 2000). The said Act requires all municipalities to:

- Develop a performance management system
- Set key performance indicators and performance targets for each of the development priorities and objectives as contained in Integrated Development Plan (IDP)
- monitor and review the performance of the Municipality against the key performance indicators and targets, as well as the performance management system itself;
- Publish an annual performance report on the performance of the Municipality as part of its annual report required by the Local Government: Municipal Finance Management Act 2003 (Act No 56 of 2003) (MFMA);

- Incorporate and report on a set of national key performance indicators as prescribed by the Minister responsible for local government;
- Conduct, on a continuous basis, an internal audit of all performance measures;
- Have their annual performance report audited by the Auditor-General;
- Involve the community in setting indicators and targets and reviewing municipal performance.

The then Minister of Provincial and Local Government published the Municipal Planning and Performance Management Regulations (2001) in terms of the Municipal Systems Act setting out in detail the requirements for performance management. The Regulations also contain the general indicators prescribed by the Minister.

The (MFMA) contains various important provisions related to municipal performance management. It requires that a municipality must, together with its annual budget, approve measurable performance objectives for revenue from each revenue source and for each vote in the budget, taking into account the municipality's IDP. It further requires the mayor to ensure that she/he approves a service delivery and budget implementation plan (SDBIP) within 28 days after the council adopted its budget. An SDBIP must include service delivery targets and performance indicators for each quarter. In terms of section 72 of the MFMA, the municipal manager must not later than 25 January each year assess the performance of the municipality during the first half of the financial year and submit a report thereon to the mayor and the National and Provincial Treasuries. The mayor must submit the mid-year assessment report to the council not later than 30 January. The Municipality must lastly compile an annual report, which must include the Municipality's performance report compiled in terms of the Municipal Systems Act.

3. KLM's approach to performance management

KLM's performance management approach must be part of a broader system of strategic management. This strategic management process must ensure that the Municipality is managed and directed through the integrated development planning, budgeting and performance management processes. The figure below shows how the performance management process both mirrors and integrates with the planning process.

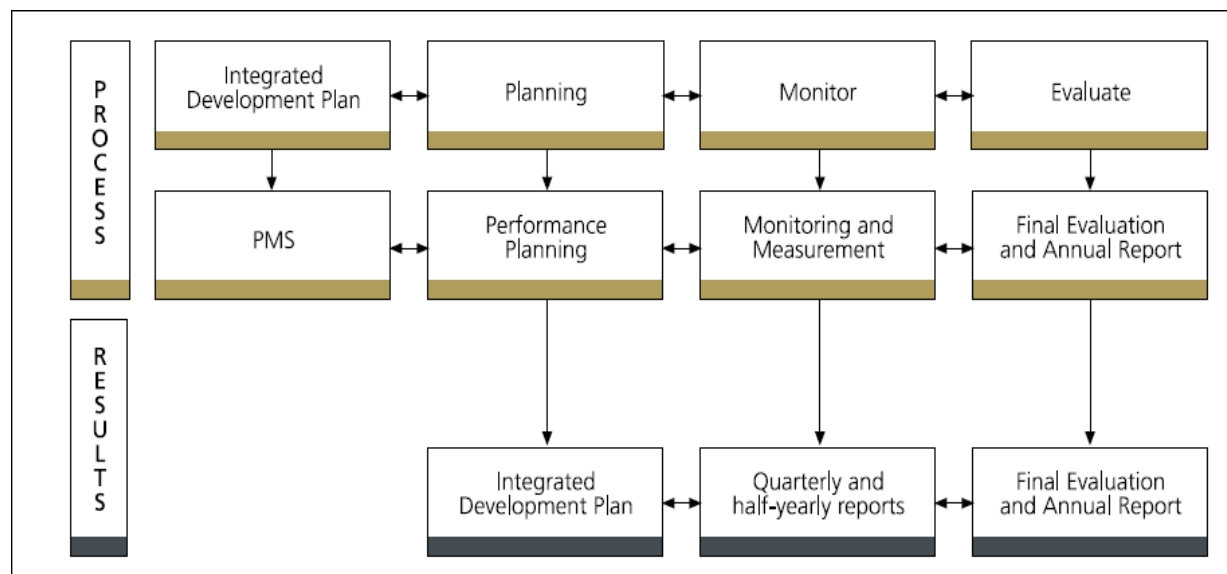


Figure 1: Relationship between the performance management and the planning process

The performance management process then unfolds at a number of different levels, each aligned to the next.

Performance management can be applied to various levels within any organisation. The legislative framework as set out above provides for performance management at various levels in a municipality including strategic (sometimes also referred to as organisational, institutional or corporate) level, operational (also referred to as services, departmental or section/team) level and lastly, individual level.

At strategic level, the five-year IDP of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives. The SDBIP (both for the municipality as a whole and that of a department) is more short-term in nature and the measures set in terms of the SDBIP, reviewing the progress made with implementing the current budget and achieving annual service delivery targets.

The key performance indicators and performance targets set for the Kopanong Municipality at strategic level are captured in organisational scorecard. The organisational scorecard has been divided into the following key performance areas:

- Financial Viability and Management
- Democracy and Governance
- Infrastructure and Services
- Institutional Transformation & Development
- Social and Economic development

A separate scorecard was also developed for reporting on the general key performance indicators set by the Minister of Provincial and Local Government.

By cascading performance measures from strategic to operational level, both the IDP and the SDBIP, form the link to individual performance management. This ensures that performance management at the various levels relate to one another as required by the Municipal Planning and Performance Regulations. Once the municipality has finalised the SDBIP it should be integrated/included with the performance management system to ensure the cascading of performance measures into the performance agreements of the Municipal Manager and managers directly accountable to her.

The MFMA specifically requires that the annual performance agreements of senior managers must be linked to the SDBIP and the measurable performance objectives approved with the budget.

The Municipality's performance management system should be both dynamic and evolving. It is premised on principles of continuous need for improvement. In ensuring continuous improvement to the Municipality's performance management system, a number of initiatives should be undertaken to nurture and harness the system's capability at all three levels:

- Cascading of the performance management to individuals within the Municipality is the cornerstone of the system. The performance management system at the individual level is aimed at clearly identifying what it takes to achieve the strategic agenda and political priorities;
- Ensuring that management and staff understand what they are responsible for in achieving the Municipality's goals. The following initiatives should be undertaken to ensure that accountability for performance is constantly assigned and well understood:
- Managers and strategic support officials, once an appropriate and user-friendly system is adopted, need to be capacitated on the operationalisation and utilisation of the appropriate system to simplify performance management and performance reporting;
- Performance agreements of all section 57 employees must be concluded within one month after the beginning of the municipal financial year;
- New scorecards (2013/2014) must outline both the annual as well as quarterly targets to accommodate the performance tracking system as shall be developed by the Municipality;

All employees must be encouraged to develop individual development plans in order to acquire competencies necessary to ensure higher levels of performance on their respective key performance areas.

Objectives of Performance Management System

As indicated above the Municipality's PMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives as set out in the IDP. The PMS should seek to achieve the following objectives:

Facilitate increased accountability

The PMS should provide a mechanism for ensuring increased accountability of employees to the Council and councillors to local communities and other external stakeholders

Facilitate learning and improvement

The PMS should facilitate learning in order to enable the Municipality to improve service delivery.

Provide early warning signals

It is important that the system ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if and when necessary.

Facilitate decision-making

The PMS should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

Principles governing the PMS of the Municipality

The process of developing a PMS for the Municipality was guided by the planning framework, which includes the principles that informed the development of the Municipality's PMS. The said principles are the following:

- simplicity so as to facilitate implementation given any current capacity constraints,
- politically acceptable to all political role-players
- administratively managed in terms of its day-to-day implementation,
- implementable within any current resource constraints,
- transparency and accountability both in terms of developing and implementing the system,
- efficient and sustainable in terms of the on-going implementation and application of the system,
- public participation in terms of granting citizens their constitutional right to participate in the process,
- integration of the PMS with the other strategic management processes within the Municipality including the IDP,
- objectivity based on credible information and lastly,
- Reliability of the information provided on the progress in achieving the objectives as set out in its IDP.

Preferred performance management model

A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. As such a model provides a common framework for what aspects of performance are going to be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

Tabling of 1st Draft Integrated Development Plan and Budget 2017-2022 Financial Year

- The Council of Kopanong Local Municipality will sit on Tuesday, 28th March 2017 for tabling of,
- The Draft Integrated Development Plan and Budget.

Bi-lateral Engagement

- MAY 2017